



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

Item No.: 35

Date: 11 2025 FEB

PROVINCIAL BUDGET OFFICE

February 3, 2025

Hon. **LEONARDO M. JAVIER, JR.**
 Vice-Governor and Presiding Officer, and
THE HONORABLE MEMBERS

Sangguniang Panlalawigan
 Province of Leyte

Gentlemen and Ladies:

RELEASED
 DATE: 2-3-25
 NO. #157
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SANGGUNANG PANLALAWIGAN
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PROVINCE OF LEYTE

Pursuant to the provisions of the Local Government Code of 1991 (Republic Act No. 7160), our preliminary review of the **General Fund Annual Budget FY 2025** of the **Municipality of Kananga, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 23L.24-069** with a total appropriations in the amount of **PHP360,400,884.00** reveals compliance with the same law and its implementing Rules and Regulations.

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

1. That the grant of the following allowances/benefits shall be made pursuant to the corresponding guidelines relative to:
 - 1.1 PERA – Circular No. 2009-3
 - 1.2 Clothing Allowance – Budget Circular No. 2024-1
 - 1.3 RATA – Local Budget Circular No. 157
 - 1.4 Subsistence Allowance – RA 7305 and AO No. 170
 - 1.5 Mid-Year Bonus – Budget Circular No. 2017-2
 - 1.6 Year-End Bonus and Cash Gift – Budget Circular No. 2016-4
 - 1.7 Overtime and Night Pay– that the payment shall be given consistent with the provisions of CSC & DBM Joint Circular No. 1 s. 2015, dated November 25, 2015 and that it shall be renamed to OVERTIME PAY;
 - 1.8 Productivity Enhancement Incentive – Budget Circular No. 2017-4
 - 1.9 Terminal Leave Benefits – CSC Guidelines and Budget Circular No. 2016-2
2. That all positions in the plantilla are incorporated in the Organizational Structure and Staffing Pattern of the LGU as approved by the Sangguniang Bayan;
3. That the final National Tax Allotment for Fiscal Year 2023 of the Municipality of Kananga is P264,489,311.00 pursuant to DBM Local Budget Memorandum No. 90-A dated December 26, 2024, a decrease of P237,573. Thus, necessary adjustments shall then be made;
4. That the utilization of confidential fund of Php2,500,000.00 shall be made in accordance with COA-DBM-DILG-GOCC-DND Joint Circular No. 2015-01 dated January 18, 2015 prescribing Guidelines on the Entitlement, Release, Use, Reporting of Confidential/Intelligence Fund;
5. That the position of Medical Officer V is not among those enumerated government officials under LBC No. 157 dated May 3, 2024, who are entitled to Representation Allowance (RA) and Transportation Allowance (TA). Thereby, the RA and TA provision for Medical Officer V of the Kananga Municipal Hospital shall be disallowed;

6. That LGU Kananga shall accomplish LBP Forms No. 3 (Plantilla of Personnel) completely and to include the date required under columns Current Year Authorized and Budget Year Proposed incorporating the compensation law/circular being implemented, the updated Salary Schedule for local government personnel and the corresponding period of implementation;
7. That the total appropriation of some items for Personal Services benefits are in excess than the amount authorized by law, to wit:

Object of Expenditures	Per AO LBP Form I	Authorized Rate	Excess
Representation Allowance (RA)	2,597,400.00	2,505,600.00	91,800.00
Transportation Allowance (TA)	2,597,400.00	2,505,600.00	91,800.00
Subsistence Allowance	828,000.00	816,000.00	12,000.00
Laundry Allowance	82,800.00	68,400.00	14,400.00

Accordingly, the excess appropriation is hereby disallowed for disbursement and shall be reverted back to the Unappropriated Balance.

8. That LGU Kananga implemented the Second Tranche Salary Adjustment pursuant to Executive Order No. 64 dated August 12, 2024.

Section 5.5 of Local Budget No. 160 states that **“The implementation of the First Tranche Salary shall be effective for a period of not less than (1) year from the date of the approval of the appropriation ordinance authorizing the supplemental budget or augmentation or on the date fixed therein by the Sanggunian concerned, subject to the pertinent provisions of RA No. 7160.”**

Therefore, the effectivity of the implementation of Second Tranche Salary Adjustment shall not be earlier than August 2, 2025 and subject to the guidelines to be issued by the Department of Budget and Management. Thus, the salary appropriation for the Second Tranche from January 2025 to July 2025 is hereby disallowed.

9. That the listed Object of Expenditure below of LBP Form No. 1 in the budget year under MOOE does not tally with the Object of Expenditure in LBP Form No. 2, hence, the Municipality needs to reconcile the appropriation under LBP Form No. 1 with the appropriation under LBP Form No. 2, to wit;

Object of Expenditure	Per LBP Form No. 1	Per LBP Form No. 2	Difference
MOOE			
Telephone Expenses	2,245,188.00	2,263,188.00	(18,000.00)
Other MOOE	23,969,527.00	21,650,612.00	2,318,915.00

10. That the grant of Medical Allowance shall be subject to the provisions stipulated under Budget Circular No. 2024-6 dated December 12, 2024, specifically the conditions under Sections 7, 8 and 10 thereof;
11. That the procurement of Goods, Supplies, Equipment, Civil Works and related services shall be made pursuant to the provisions of RA 9184 and its implementing Rules and Regulations;
12. That the utilization of 20% Development Fund (DF) shall strictly adhere to DBM-DOF-DILG Joint Memorandum Circular No. 1 dated November 4, 2020 and that the preparation of the Annual Investment Program(AIP)shall be in accordance with Joint Memorandum Circular No. 1 of DILG-NEDA-DBM and DOF dated November 18, 2016;

14. That the allocation and utilization of the 5% Local Disaster Risk Reduction and Management Fund shall conform with the provisions of NDRRMC-DBM and DILG Joint Memorandum Circular No. 2013-dated March 25, 2013; and
15. That disbursement of funds shall be for the specific purposes for which they have been appropriated pursuant to Sections 335 & 336 of RA 7160.

It is hereby observed that the Special Purpose Appropriations of the Programs and Projects are all allocated under the account title Other Maintenance and Operating Expenses. The said programs/projects/activities shall be disaggregated according to their purpose using the Chart of Accounts of the Commission on Audit.

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

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

Very truly yours,

LOCAL FINANCE COMMITTEE:


MARIA GINA P. HIPE
Provincial Budget Officer


RUTH Y. SURPIA
Provincial Treasurer


AGNES C. RAFON
Provincial Planning and Development
Coordinator – Designate


Republic of the Philippines
PROVINCE OF LEYTE
Palo, Leyte



OFFICE OF THE SANGGUNIANG PANLALAWIGAN

1ST INDORSEMENT
19 December 2024

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **Ordinance No. 23L.24-069** of the **Municipality of Kananga, Leyte**, entitled: **An Ordinance appropriating the General Fund Annual Budget for CY 2025 in the amount of Three Hundred Sixty Million Four Hundred Thousand Eight Hundred Eighty Four Pesos (P360,400,884.00) , together with the Annual Investment Program (AIP) for CY 2025 in the amount of P1,747,951,469.33.**


FLORINDA JIL S. UYVICO
Secretary to the Sanggunian



Sangguniang Bayan of Kananga

PROVINCE OF LEYTE

23rd SANGGUNIANG BAYAN

EXCERPTS FROM THE MINUTES OF THE REGULAR SESSION HELD BY THE SANGGUNIANG BAYAN OF KANANGA ON DECEMBER 2, 2024 AT THE SESSION HALL.

- | | | |
|-----------|-----------------------------------|--|
| Present : | Hon. Miguel Jorge P. Tan | Vice Mayor/Presiding Officer |
| | Honorable Fernando M. Aseo | SB Member/Floor Leader |
| | Honorable Resurreccion C. Capanas | SB Member/Asst. Floor Leader |
| | Honorable Brenzon C. Cabintoy | SB Member |
| | Honorable Alma N. Orfano | SB Member |
| | Honorable Richie C. Cruz | SB Member |
| | Honorable Minerva M. Bulawit | SB Member |
| | Honorable Allan C. Espinosa | SB Member |
| | Honorable Victoriano L. Globa | Liga Ng Mga Barangay President/
Ex-officio Member |
| | Honorable Mary Daniela L. Cubero | Pambayang Pederasyon Ng Sangguniang
Kabataan President/ Ex-officio Member |
| Absent : | Honorable Rudy B. Cogay(On leave) | SB Member |

ORDINANCE NO. 23L.24-069
(s. of 2024)

AN ORDINANCE APPROPRIATING THE AMOUNT OF THREE HUNDRED SIXTY MILLION FOUR HUNDRED THOUSAND EIGHT HUNDRED EIGHTY FOUR PESOS (P360,400,884.00), OF THE GENERAL FUND, FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT OF KANANGA FROM JANUARY 1, 2025 TO DECEMBER 31, 2025, AND FOR OTHER PURPOSES.

PREFATORY STATEMENT

WHEREAS, the Local Chief Executive, in pursuance of the provision of Section 444 (3) (ii) of Republic Act No. 7160, has caused the preparation of Annual Budget CY 2025 outlining therein the Budgetary Requirements for the continued delivery of basic services, facilities, other functions of the Local Government under Section 17 of the said Code;

WHEREAS, the Sangguniang Bayan through the Committee of the Whole, in the exercise of its power under the Local Government Code, has considered the proposed Annual Budget reviewed, evaluated and recommended the approval of the ordinance embodying the proposed appropriation for the Annual Budget CY 2025.

NOW THEREFORE, on motion of SB Member Resurreccion C. Capanas , duly seconded by All SB Members, **BY VIRTUE OF THE POWERS VESTED BY LAW IN THE 23rd SANGGUNIANG BAYAN OF KANANGA, BE IT ORDAINED, IN A REGULAR SESSION ASSEMBLED, THAT:**

Section 1. Source of Funds - The following are the sources of funds for this Annual Budget for CY 2025.

- | | |
|---------------------------|-----------------|
| A. Receipts | |
| 1. Local Sources | |
| 1.1 Tax Revenue | P 77,546,000.00 |
| 1.2 Non-Tax Revenue | 18,128,000.00 |
| B. External Sources | |
| 1. National Tax Allotment | 264,726,884.00 |
| Total | P360,400,884.00 |

Section 2. Appropriation of Funds. The following sums of the General Fund are hereby appropriated for the Operation of the Municipal Government of Kananga, Province of Leyte, from January 1 to December 31, 2025, to wit:

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DEPARTMENT	PS	MOOE	CO	TOTAL
Mayor's Office	18,689,486.00	36,820,126.00	50,000.00	55,559,612.00
Vice Mayor's Office	20,887,864.00	3,422,000.00	-	24,309,864.00
SB Secretary Office	2,630,336.00	400,000.00	50,000.00	3,080,336.00
Planning & Dev't Office	4,257,364.00	1,653,998.00	100,000.00	6,011,362.00
Civil Registrar's Office	3,398,308.00	452,210.00	50,000.00	3,900,518.00
General Services Office	7,267,370.00	10,031,450.00	390,000.00	17,688,820.00
Budget Office	2,288,434.00	182,000.00	-	2,470,434.00
Accounting office	5,634,654.00	385,731.00	100,000.00	6,120,385.00
Treasurer's office	5,077,822.00	1,252,275.00	-	6,330,097.00
Assessor's Office	2,170,144.00	215,000.00	150,000.00	2,535,144.00
Health office	13,313,030.00	5,762,495.00	-	19,075,525.00
Municipal Hospital	12,181,278.00	2,156,000.00	120,000.00	14,457,278.00
Agriculture office	3,957,566.00	726,950.00	250,000.00	4,934,516.00
Engineering Off.(8751)	7,967,052.00	324,000.00	-	8,291,052.00
Engineering Off.(8752/53)	-	-	4,500,000.00	4,500,000.00
Waterworks Office	3,905,290.00	2,894,450.00	130,000.00	6,929,740.00
Public Market Office	2,629,182.00	481,000.00	-	3,110,182.00
Operation of				
Slaughterhouse	1,518,442.00	273,000.00	-	1,791,442.00
Administrator Office	3,434,014.00	714,894.00	-	4,148,908.00
Mun. Tourism Office	2,353,668.00	7,110,935.00	240,000.00	9,704,603.00
MENRO	2,109,088.00	2,506,177.00	-	4,615,265.00
HRMO	2,041,430.00	162,849.00	-	2,204,279.00
MSWD	4,128,872.00	9,473,652.00	250,000.00	13,852,524.00
MBPLO	1,115,470.00	189,532.00	50,000.00	1,355,002.00
Mun. LCO	614,988.00	10,000.00	-	624,988.00
MDRRMO	4,406,332.00	114,500.00	100,000.00	4,620,832.00
COA	-	200,000.00	-	200,000.00
DILG Office	-	1,432,000.00	50,000.00	1,482,000.00
COMELEC Office	-	245,940.00	-	245,940.00
MCTC Office	-	714,000.00	-	714,000.00
PNP Office	-	2,400,000.00	100,000.00	2,500,000.00
BFP Office	-	296,415.00	-	296,415.00
BIR	-	101,400.00	-	101,400.00

Municipal Mayor's Office

Special Purpose Appropriations (SPAs)

 Appropriation for Development Programs
 /Projects (20%) Development Fund)

 Site Development Project at the New Commercial Center 10,000,000.00

 Acquisition of Land as expansion of the New
 Government Center 650,000.00

Sub-total 20% DF 10,650,000.00

 Appropriation for Local Disaster Risk Reduction
 and Management (LDRRM) Programs
 /Projects (5% LDRRM Fund)

 Appropriation for Debt Service 51,650,000.00

 Aid to 23 Barangays 23,000.00

Total Special Purpose Appropriations (SPAs) P62,323,000.00

Municipal Engineering Office

Special Purpose Appropriations (SPAs)

 Appropriation for Development Programs/Projects

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(20%) Development Fund	
Installation of Streetlight at Brgys. Libongao, Poblacion and Tugbong	5,000,000.00
Road Opening, Concreting and Resurfacing at the New Government Center, Brgy. Libongao	2,000,000.00
Construction of Fence at the Sanitary Landfill Brgy. Tagaytay	2,500,000.00
Construction of Municipal Nursery Fence Phase II	750,000.00
Construction of Temporary Shelter at Brgy. Libongao	2,600,000.00
Road Concreting at Malinao Extension, Brgy. Poblacion	5,250,000.00
Road Concreting At Brgy. Montebello	695,376.80
Development of Municipal Park and Plaza at New Government Center, Brgy. Libongao	20,000,000.00
Construction of Drainage Canal at. Brgy. Poblacion	2,000,000.00

Total Special Purpose Appropriations (SPAs) P40,795,376.80

Mun. Environmental and Natural Resources Office	
Special Purpose Appropriations (SPAs)	
Appropriation for Development Programs /Projects (20%) Development Fund	
Procurement and Installation of Weighing Bridge At the Sanitary Landfill	1,500,000.00

Total Special Purpose Appropriations (SPAs) P 1,500,000.00

Mun. Disaster Risk Reduction and Management Office	
Special Purpose Appropriations (SPAs)	
Appropriation for Local Disaster Risk Reduction and Management (LDRRM) Programs /Projects (5% LDRRM Fund)	
30% Quick Response Fund	5,406,013.26
Disaster Prevention and Mitigation Fund Program	
Registration of Radio Communications Units	50,000.00
Provision of Insurance Benefits to KERT and ACDVs	20,000.00
Construction of Dike and Retaining Wall in Flood and Landslide Areas	6,410,435.12
Rechanneling and Desilting of River Bed to include Fuels and Lubricants	300,000.00
Conduct IEC Campaigns and Distribute materials on safety protocols of disasters and hazards	100,000.00
Conduct Tree Planting to include purchase of Seedlings and food/snacks	100,000.00
Disaster Preparedness Program	
Procurement and Installation of Signages and Markers on identified hazard zones and evacuation centers	150,000.00
Conduct of Fire Olympics and Fire Prevention Month	100,000.00
BDRRMC Risk Assessment and Management	250,000.00
Capability Building	
BSWMC Environmental Risk and Disaster Management Capacity Enhancement	250,000.00
Conduct Barangay Disaster Drills and Simulation and all Hazard Drills	100,000.00
Conduct Municipal Disaster Drills and Simulation And all Hazard Drills	100,000.00
Basic Incident Command System for MDRRMC	300,000.00
Rapid Disaster Needs Analysis Training	200,000.00

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Post Disaster Needs Analysis Training	250,000.00
Ambulance Management Training for KERT/MHO/KMH	100,000.00
LDRRMP Training	250,000.00
Disaster Contingency Planning Training	220,000.00
Stockpiling of Goods and other Commodities Including Health Commodities	350,000.00
Procurement of Light Emergency Vehicle	2,000,000.00
Procurement of Automatic Loading Stretcher For Ambulance	60,000.00
Procurement of Collapsible Tent	130,000.00
Procurement of Search and Rescue (SAR) Equipment	670,000.00
Disaster Response Program	
Procurement of Medical Supplies including medicines	103,595.82
Disaster Rehabilitation and Recovery Program	
Procurement of Construction Materials for Repair Of damage houses	50,000.00
Total Special Purpose Appropriations (SPAs)	18,020,044.20
 TOTAL APPROPRIATIONS	 P360,400,884.00

Section 3. Receipts and Income. All fees assessments, interest, internal revenue allotment, national assistance to local government units, shares derived from the utilization and development of geothermal resource, other receipts and revenues collected shall be deposited only with the duly authorized and recognized banking institutions and shall accrue to the general fund and be made available for appropriation.

Section 4. Expenditure Components. Except by act of the Sangguniang Bayan, no change or modification shall be made in the expenditure items authorized in this ordinance and as detailed in the accompanying annex LBP Form No. 2, duly signed by department heads, the Budget Officer and the Local Chief Executive. The use of funds in violation of this section shall subject the erring official or employee to appropriate criminal or administrative action under existing laws.

Section 5. Use of Savings and Augmentation. In accordance with Section 336 of Republic Act No. 7160, the Local Government Code of 1991, the Municipal Mayor and the Presiding Officer of the Sangguniang Bayan are authorized to 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.

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

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

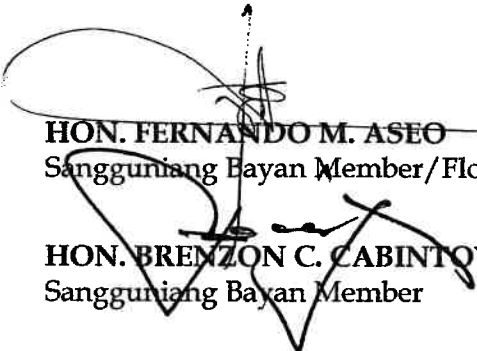
Section 6. Separability Clause. If for any reason, any appropriation in this ordinance declared unlawful or invalid, other appropriation hereof which are not otherwise affected shall continue in full force and effect.

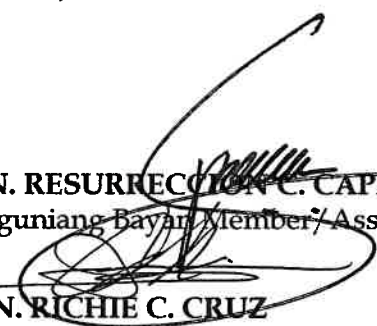
Section 7. Effectivity. This ordinance shall take effect on January 1, 2025.

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APPROVED BY THE SANGGUNIANG BAYAN OF KANANGA AT ITS REGULAR
SESSION ON DECEMBER 2, 2024.

AYES : (9)
NAYS : (0)

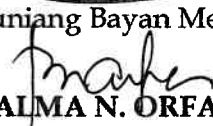

HON. FERNANDO M. ASEO
Sangguniang Bayan Member / Floor Leader


HON. RESURRECCION C. CAPANAS
Sangguniang Bayan Member / Asst. Floor Leader

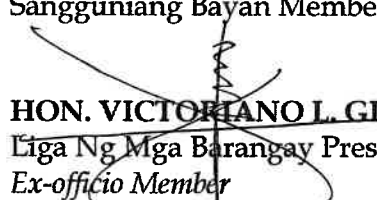

HON. BREMZON C. CABINTOY
Sangguniang Bayan Member


HON. RICHIE C. CRUZ
Sangguniang Bayan Member

HON. MINERVA M. BULAWIT
Sangguniang Bayan Member



HON. ALMA N. ORFANO
Sangguniang Bayan Member

(On leave)

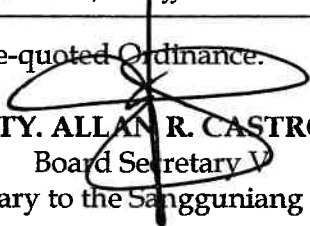

HON. RUDY B. COGAY
Sangguniang Bayan Member


HON. ALLAN C. ESPINOSA
Sangguniang Bayan Member


HON. VICTORIANO L. GLOBALA
Liga Ng Mga Barangay President /
Ex-officio Member


HON. MARY DANIELA L. CUBERO
Pambayang Pederasyon Ng Sangguniang
Kabataan President / Ex-officio Member


I HEREBY CERTIFY to the correctness of the afore-quoted Ordinance.


ATTY. ALLAN R. CASTRO
Board Secretary V
(Secretary to the Sangguniang Bayan)

ATTESTED:


HON. MIGUEL JORGE P. TAN
SB Member / Presiding Officer

APPROVED:


MANUEL VICENTE M. TORRES
Municipal Mayor
12/17/2024
(Date)

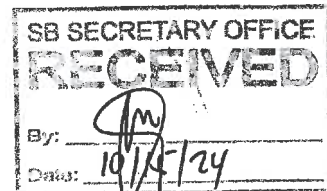
REPUBLIC OF THE PHILIPPINES
PROVINCE OF LEYTE
MUNICIPALITY OF KANANGA

Office of the Municipal Mayor Manuel Vicente M. Torres

SB-EL24-089

October 14, 2024

THE HONORABLE MEMBERS
Office of the Sangguniang Bayan
Kananga, Leyte



Ladies and Gentlemen:

Respectfully submitting herewith the proposed Annual Budget for CY 2025 pursuant to Section 318 of Republic Act 7160, otherwise known as the Local Government Code of 1991, in the amount of **THREE HUNDRED SIXTY MILLION FOUR HUNDRED THOUSAND EIGHT HUNDRED EIGHTY-FOUR PESOS (P360,400,884.00)** under the General Fund.

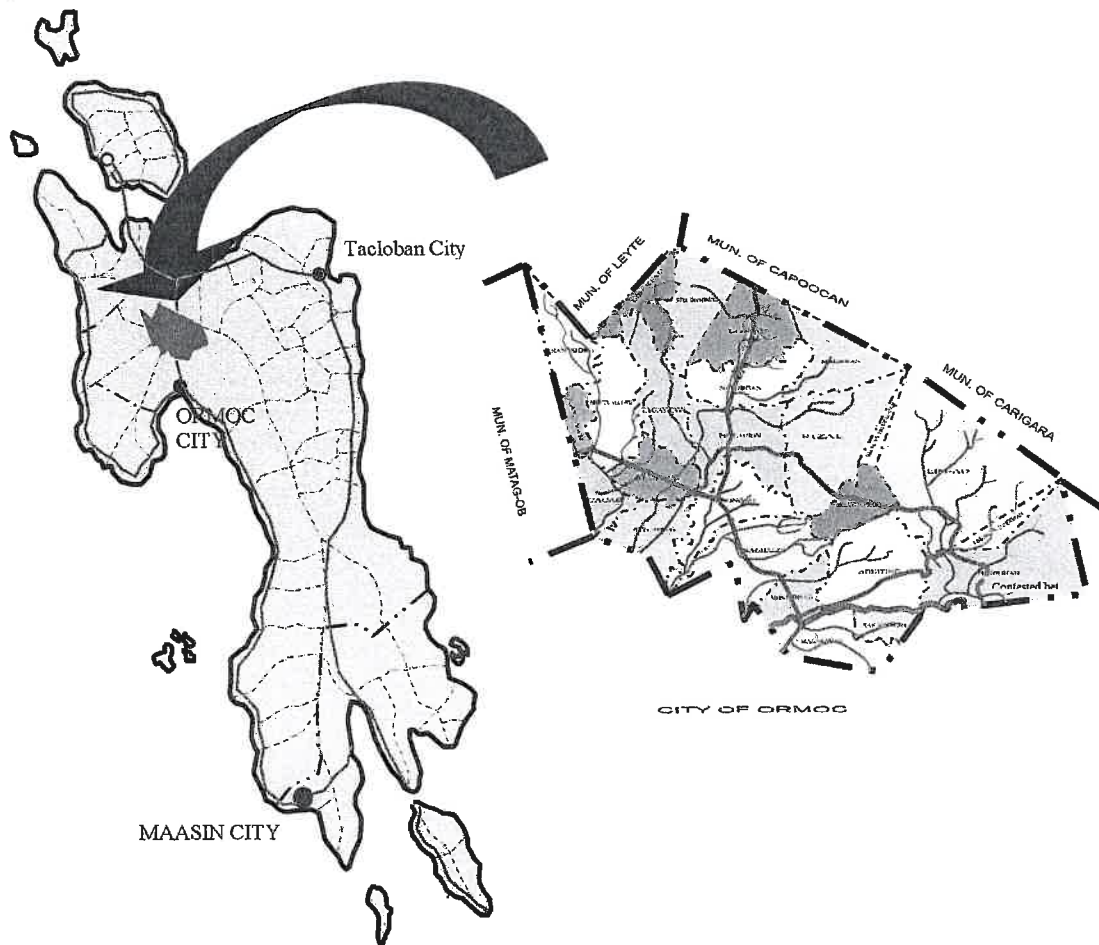
This Annual Budget for CY 2025 aims to realize the projects and programs that are intently earmarked to all Kanangahanons and their welfare.

Thank you.

Very truly yours,


HON. MANUEL VICENTE M. TORRES
Municipal Mayor

Map of the Municipality of Kananga



Introduction

Kananga, a 1st class municipality in the 4th District of Leyte, is located in the southwestern portion of the Leyte mountain range. Endowed with vast fertile agricultural land it is fairly catching up with the pace of industrialization.

The municipality is relatively young, created on June 17, 1950 through Republic Act 542. Its name is derived from the abundant existence of the fragrant Ylang-ylang trees scientifically known as *Cananga Odorata*. Kananga has 23 barangays, three of which are considerably urbanized.

Blessed with geothermal resources, as it shares with Ormoc City The Leyte Geothermal Production Field, it hosts five geothermal power plants operated by PNOC-EDC.

REPUBLIC OF THE PHILIPPINES
PROVINCE OF LEYTE
MUNICIPALITY OF KANANGA

Office of the Municipal Mayor Manuel Vicente M. Torres

BUDGET MESSAGE

**HON. VICE MAYOR MIGUEL JORGE P. TAN and
MEMBERS OF THE 23rd SANGGUNIANG BAYAN
Kananga, Leyte**



Esteemed Ladies and Gentlemen:

It is with great pride and a deep sense of responsibility to submit to the Honorable August Body the proposed **ANNUAL BUDGET FOR C.Y. 2025** pursuant to Section 318 of Republic Act 7160, otherwise known as the Local Government Code of 1991, amounting to **THREE HUNDRED SIXTY MILLION FOUR HUNDRED THOUSAND EIGHT HUNDRED EIGHTY-FOUR PESOS (PHP 360,400,884.00)** under the **General Fund**.

INTRODUCTION

Our approach to the 2025 budget is driven by the core values of inclusivity, resilience, and efficiency, ensuring that every peso is allocated to projects and services that directly benefit our community, making the most of our resources to achieve the greatest impact.

This budget is a culmination of careful planning, thorough assessment, and a shared vision for the future of Kananga. It represents not only our financial blueprint for the coming year but also our collective aspirations to further uplift the lives of every resident.

As we look ahead to 2025, we find ourselves in a position of both opportunity and challenge. The proposed budget reflects a significant increase in our National Tax Allotment (NTA), a testament to the continued support of the national government and our commitment to maximizing local revenues. With an overall estimated income increase of 18.40%, this budget allows us to address the growing needs of our community while staying focused on sustainable development and fiscal responsibility.

The increased revenues from both national and local sources this year present an opportunity for us to expand our efforts in key areas such as public health, social services, disaster preparedness, and economic development. We have allocated resources to ensure that no sector is left behind, that every project serves a meaningful purpose, and that every investment contributes to the long-term progress of our municipality. Through this budget, we reaffirm our commitment to improving the quality of life for every citizen of Kananga, while addressing the challenges that lie ahead.

This budget is more than a financial document – it is our roadmap to a stronger, more resilient, and more vibrant Kananga. It is designed to empower our people, enhance public services, and promote sustainable growth, all while maintain the fiscal discipline necessary for future generations.

As we continue to progress, we are not only building on the accomplishments of the past but also setting the foundation for a brighter and more prosperous future for the municipality.

GOALS AND OBJECTIVES

The 2025 Annual Budget is crafted to translate the priorities outlined in our Annual Investment Plan (AIP) and my 10-Point Agenda into concrete actions that will improve the lives of Kanangahanon. Our primary goal is to ensure that every investment is aligned with the key pillars of development - **peace and order, clean water and sanitation, infrastructure, education and manpower, good health and well-being, energy, agriculture, tourism, trade and investments, disaster response, and good governance.**

Our first objective is to foster a safe and secure environment for our citizens by strengthening **peace and order**. This will be achieved through increased support for law enforcement, community-based policing programs, and initiatives that promote stability and reduce crime across the municipality.

Access to **clean water and sanitation** is fundamental to public health and quality of life. This budget will prioritize project to expand water supply systems, improve sanitation infrastructure, and ensure safe, sustainable access to clean water for all households and public institutions.

Infrastructure is the backbone of development, and we will invest in critical projects such as roads, bridges, and public facilities that improve connectivity and access to services, driving both economic and social growth.

Education and manpower development are essential for the future of Kananga. We will enhance educational facilities, expand skills training and create opportunities for our youth and workforce to thrive in evolving economy.

In line with our commitment to **good health and well-being**, we will allocate resources to upgrade healthcare services and implement preventive health programs to ensure our citizens are healthy and productive.

Energy is vital to our economic expansion, and we will invest in sustainable energy projects to provide reliable power to both residential and commercial sectors, supporting long-term growth and development.

Agriculture remains a cornerstone of Kananga's economy, and we will boost support for our farmers through modern agricultural practices, access to markets, and initiatives that increase productivity and resilience against climate challenges.

Tourism, trade and investments are key drivers of local economic progress. This budget will support initiatives that promote Kananga as a destination for both tourism and business, while creating an enabling environment for investments that generate jobs and spur innovation.

Disaster preparedness and response are crucial in safeguarding our municipality against natural calamities. We will invest in disaster – resilient infrastructure, community-based risk reduction programs, and rapid response mechanisms to protect lives and livelihoods.

Lastly, this budget is also designed to advance our key priorities, with a strong emphasis on **good governance and revenue generation** to ensure sustainable development and long-term growth for Kananga. This reinforces our commitment to transparency, accountability, and citizen participation, ensuring that the government serves the people effectively and with integrity. I am committed to upholding transparency in all financial transactions, ensuring accountability through stringent oversight mechanisms. By strengthening institutional capacity and improving service delivery, we will build public trust and confidence in local governance. This includes

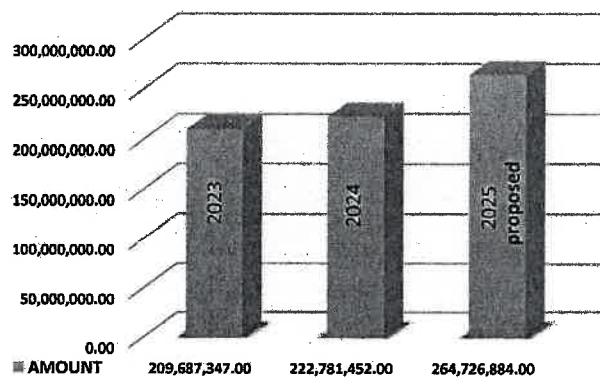
enhancing the efficiency of public services, streamlining bureaucratic processes, and adopting digital innovations to make government operations more accessible and responsive to the needs of our constituents. Revenue generation is equally crucial to achieving our development goals. We will focus on improving local revenue collection systems, increasing tax compliance, and expanding the municipality's income-generating activities. This includes enhancing real property tax administration, business permit renewals, and other local fees and charges, while ensuring that our taxation policies are fair and equitable. In addition, we will explore opportunities for public-private partnerships and investments that can stimulate local economic activity, boost trade, and generate new revenue streams for Kananga.

Through these objectives, the 2025 Annual Budget aims to build a more peaceful, progressive, and resilient Kananga, in line with our vision of inclusive development and sustainable growth for all.

FINANCIAL POLICIES

Our 2025 Annual Budget is obtained from both national and local sources. This year's proposed National Tax Allotment (NTA) has increased by 18.83% **see table no.1** compared to the 2024 NTA, while the total estimated income (combined from the projected NTA and the local sources) has been likely to increase by 18.40% **see table no. 2**

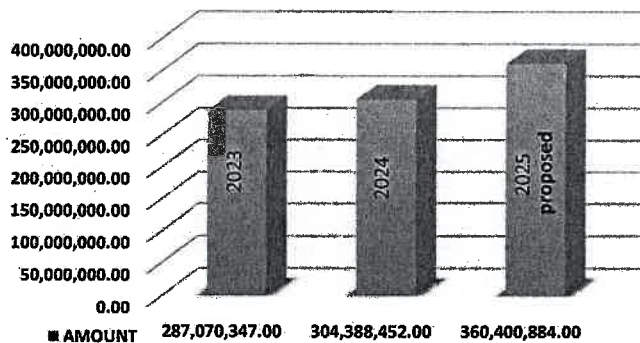
TABLE 1: NATIONAL TAX ALLOTMENT (NTA)



Computation:

NTA	PHP 264,726,884.00
Local Sources	95,674,000.00
TOTAL	PHP 360,400,884.00

TABLE 2: TOTAL ESTIMATED COST



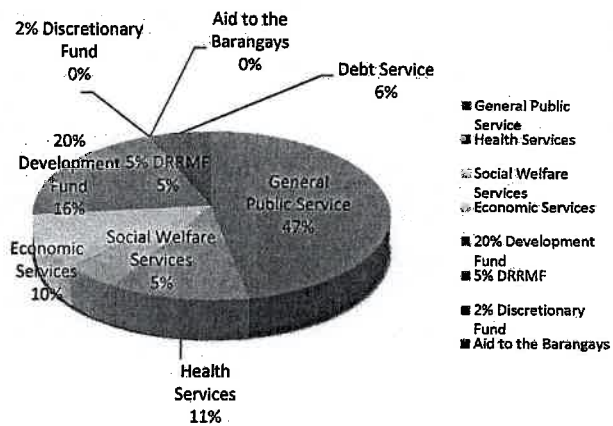
The following statutory and budgetary requirements are also provided:

STATUTORY OBLIGATIONS/BUDGETARY REQUIREMENTS	AMOUNT (PHP)
A. 20% Development Fund	52,945,376.80
B. 5% Local Disaster Risk Reduction and Management Fund	18,020,044.20
C. 2% Discretionary Fund	225,000.00
D. Aid to the Barangay @ PHP 1,000.00 each	23,000.00
E. Debt Service	51,650,000.00
TOTAL	122,863,421.00

The distribution of the Budget by major expenses by sector recipient is as follows:

SECTOR	AMOUNT (PHP)
General Public Services	150,064,104.00
Health Services	33,642,803.00
Social Welfare Services	14,477,512.00
Economic Services	39,353,044.00
Other Purposes:	
20% Development Fund	52,945,376.80
5% DRRMF	18,020,044.20
2% Discretionary Fund	225,000.00
Aid to the Barangays	23,000.00
Debt Service	51,650,000.00
TOTAL	360,400,884.00

DISTRIBUTION OF THE BUDGET BY MAJOR EXPENSES IN PERCENTAGE



Based on the graphs above, the budget for CY 2025 has increased; however, under my supervision, I will ensure that all projects and programs are executed properly, with timely and complete liquidations. Transparency will be strictly upheld in every stage of program implementation, ensuring accountability and adherence to the highest standards of governance.

CONCLUSION

Ladies and Gentlemen of the 23rd Sangguniang Bayan, esteemed colleagues in government, I stand before you with confidence as I present the Annual Budget for C.Y.2025. This proposed budget is carefully formulated to ensure that every Kanangahanons receives the quality services they rightfully deserve. It is our shared responsibility as public servants to ensure that these resources are directed towards programs that uplift the lives of our people.

Let us remain steadfast in remembering that the welfare of the people is our highest priority. We are stewards of their trust, tasked with executing the mandates of public service with integrity and dedication. This budget stands as a testament to our commitment to the well-being of our community, recognizing that the people are the heartbeat of Kananga. Their needs, aspirations, and progress are the foundation upon which this budget is built.

In conclusion, and on behalf of all those who worked diligently on this vital document, I respectfully seek your approval of this proposed **Annual Budget of PHP 360,400,884.00**. With your thorough review and swift approval, we will not only maintain but strengthen the trust that our citizens have placed in us. This budget is more than numbers – it is the embodiment of our collective promises to bring positive change and meaningful development to our municipality.

Let us continue to empower the people of Kananga to excel in what they do best, and I am honored to lead our community towards greater success and prosperity.

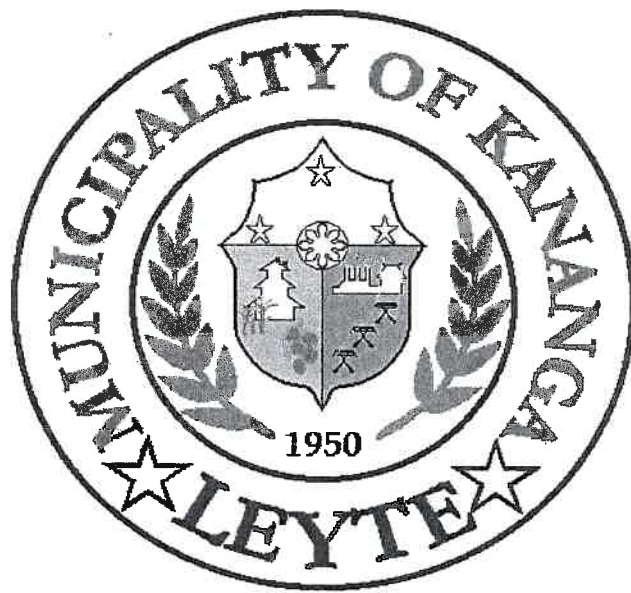
Thank you, and may God bless us all!

Very truly yours,

MANUEL VICENTE M. TORRES
Municipal Mayor



LOCAL EXPENDITURE PROGRAM (LEP)
January 1 to December 31, 2025



Municipality of Kananga

**BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU - KANANGA
GENERAL FUND**

Particulars	Account Code	Past Year (Actual) CY 2023	Current Year Appropriation CY 2024			Budget Year (Proposed) CY 2025
			First Semester (Actual)	Second Semester (Estimate)	Total	
I Beginning Cash Balance						
II Receipts						
A. Local Sources						
1. Tax Revenue						
Professional Tax	4-01-01-020	20,829.00	20,256.00	(4,256.00)	16,000.00	16,000.00
Community Tax - Individual	4-01-01-051	1,173,701.18	887,004.96	247,995.04	1,135,000.00	1,191,000.00
Community Tax - Corporation	4-01-01-052	48,311.26	28,900.00	(3,900.00)	25,000.00	30,000.00
Real Property Tax	4-01-02-040	16,838,866.97	15,300,666.36	174,333.64	15,475,000.00	16,248,000.00
Real Property Transfer Tax	4-01-02-080	203,074.44	142,477.04	35,522.96	178,000.00	186,000.00
Business Tax	4-01-03-030			-		
Manufacturers, Assemblers, etc.	4-01-03-030-01	44,680,606.39	59,457,002.64	(16,946,002.64)	42,511,000.00	46,915,000.00
Wholesalers, etc.	4-01-03-030-02	952,501.33	970,746.08	(932,746.08)	38,000.00	1,000,000.00
Exporter, Manufacturers, Dealers, etc.	4-01-03-030-03	703,898.65	243,217.35	756,782.65	1,000,000.00	739,000.00
Retailers	4-01-03-030-04	4,738,570.90	5,513,207.78	(2,678,207.78)	2,835,000.00	4,975,000.00
Contractors	4-01-03-030-05	5,315,213.12	4,868,029.48	(2,668,029.48)	2,200,000.00	5,581,000.00
Banks & Other Financial Institutions	4-01-03-030-06	150,557.41	193,910.65	(89,910.65)	104,000.00	158,000.00
Peddlers	4-01-03-030-07			-		
Other Business Taxes	4-01-03-030-99	407,579.06	416,719.61	200,280.39	617,000.00	428,000.00
Tax On Sand & Gravel	4-01-03-040	192,000.00				
Tax on Delivery Trucks and Vans	4-01-03-050	22,069.09	9,471.00	(8,471.00)	1,000.00	1,000.00
Fines & Penalties - Business Tax	4-01-05-030	94,168.36	329,629.70	(254,629.70)	75,000.00	78,000.00
Total Tax Revenue		75,541,947.16	88,381,238.65	(22,171,238.65)	66,210,000.00	77,546,000.00
2. Non-Tax Revenue						
a. Regulatory Fees						
Permits and Licenses	4-02-01-010			-		
Fees on Weights and Measures	4-02-01-010-10	10,270.00	12,000.00	(12,000.00)		

Particulars	Account Code	Past Year (Actual) CY 2023	Current Year Appropriation CY 2024			Budget Year (Proposed) CY 2025
			First Semester (Actual)	Second Semester (Estimate)	Total	
Franchising & Licensing Fees		255,809.00	61,875.00	88,125.00	150,000.00	250,000.00
Business Permit Fees	4-02-01-010-05	533,621.00	530,255.00	(54,255.00)	476,000.00	499,000.00
Building Permit Fees	4-02-01-010-06	2,554,785.56	2,276,498.96	(1,350,498.96)	926,000.00	972,000.00
Zonal/Location Permit Fees	4-02-01-010-07	257,470.00	221,820.00	66,180.00	288,000.00	270,000.00
Tricycle Operators Permit Fees	4-02-01-010-08	71,940.00	58,920.00	(49,920.00)	9,000.00	9,000.00
Other Permits & Licenses	4-02-01-010-11	128,575.00	62,720.00	(10,720.00)	52,000.00	54,000.00
Registration Fees	4-02-01-020			-		
Cattle/Animal Registration Fees	4-02-01-020-02	100,200.00	59,400.00	25,600.00	85,000.00	89,000.00
Civil Registration Fees	4-02-01-020-01	230,094.00	122,737.00	(14,737.00)	108,000.00	113,000.00
Inspection Fees	4-02-01-020			-		
Fines & Penalties - Permit and Licenses	4-02-01-980	154,150.00	67,650.00	(34,650.00)	33,000.00	34,000.00
b. Service/User Charges				-		
Clearance & Certification Fees	4-02-01-040			-		
Police Clearances	4-02-01-040-01	181,530.00	89,640.00	152,360.00	242,000.00	190,000.00
Secretary's Fees	4-02-01-040-02	226,880.00	98,420.00	(13,420.00)	85,000.00	89,000.00
Health Certificate	4-02-01-040-03	17,150.00	6,350.00	11,650.00	18,000.00	18,000.00
Other Clearance & Certification	4-02-01-040-05	391,540.00	377,390.00	(212,390.00)	165,000.00	173,000.00
Other Fees				-		
Garbage Fees	4-02-02-190	338,745.00	349,930.00	(118,930.00)	231,000.00	242,000.00
Other Service Income	4-02-01-990			-		
Sanitary Permit Fee	4-02-01-990	560,120.48	591,750.00	(157,750.00)	434,000.00	455,000.00
Cemetery Operations	4-02-01-990	1,663,000.00	665,000.00	29,000.00	694,000.00	728,000.00
Waterworks System Operations	4-02-01-990	7,994,016.79	3,789,503.99	840,496.01	4,630,000.00	6,861,000.00
Income from Lease/Rental of Facilities	4-02-01-990	127,714.00	105,360.00	(94,360.00)	11,000.00	11,000.00
Other Service Charges	4-02-01-990					
Parking and Terminal Fees	4-02-02-120	497,420.00	251,510.00	170,490.00	422,000.00	443,000.00
Medical, Dental and Laboratory Fees	4-02-02-200	91,300.00	71,510.00	(2,510.00)	69,000.00	72,000.00
Market and Slaughterhouse Fees						
Market Fees	4-02-02-140	2,875,431.75	1,454,586.25	1,273,413.75	2,728,000.00	2,864,000.00
Slaughterhouse Fees	4-02-02-150	3,514,746.92	2,238,498.15	(290,498.15)	1,948,000.00	2,045,000.00
c. Receipts from Economic Enterprise						
Hospital Operations	4-02-02-200	2,596,777.00	1,187,246.00	59,754.00	1,247,000.00	1,309,000.00
d. Other General Income				-		
Interest Income	4-02-02-220	344,830.95	115,669.76	196,330.24	312,000.00	310,000.00

Particulars	Account Code	Past Year (Actual) CY 2023	Current Year Appropriation CY 2024			Budget Year (Proposed) CY 2025
			First Semester (Actual)	Second Semester (Estimate)	Total	
Other General Income (Miscellaneous)	4-06-01-010	27,400.00	18,750.00	15,250.00	34,000.00	28,000.00
Total Non-Tax Revenue		25,745,517.45	14,884,990.11	512,009.89	15,397,000.00	18,128,000.00
Total Local Sources		101,287,464.61	103,266,228.76	(21,659,228.76)	81,607,000.00	95,674,000.00
B. External Sources						
National Tax Allotment	4-01-06-010	209,679,891.96	111,415,732.50	111,365,719.50	222,781,452.00	264,726,884.00
Share from National Wealth	4-01-06-030-03					
Share from PAGCOR/PCSO	4-04-01-010			-		
Miscellaneous Income	4-06-01-010			-		
Total External Sources		209,679,891.96	111,415,732.50	111,365,719.50	222,781,452.00	264,726,884.00
Total Receipts		310,967,356.57	214,681,961.26	89,706,490.74	304,388,452.00	360,400,884.00
III. Expenditures						
Personal Services (100)						
Salaries & Wages - Regular	5-01-01-010	55,606,148.71	25,733,136.64	37,710,191.36	63,443,328.00	69,325,476.00
Salaries & Wages - Casual/Contractual	5-01-01-020	14,846,934.84	8,816,660.50	7,341,663.50	16,158,324.00	17,476,956.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	5,917,940.82	2,727,089.39	3,824,910.61	6,552,000.00	6,552,000.00
Representation Allowance (RA)	5-01-02-020	2,170,687.50	1,113,300.00	1,181,700.00	2,295,000.00	2,597,400.00
Transportation Allowance (TA)	5-01-02-030	2,169,562.50	1,113,300.00	1,181,700.00	2,295,000.00	2,597,400.00
Clothing/Uniform Allowance	5-01-02-040	1,554,000.00	1,530,000.00	108,000.00	1,638,000.00	1,911,000.00
Subsistence Allowance	5-01-02-050	499,500.00	210,775.00	617,225.00	828,000.00	828,000.00
Laundry Allowance	5-01-02-060	-	-	82,800.00	82,800.00	82,800.00
Quarters Allowance	5-01-02-070	150,000.00	75,000.00	105,000.00	180,000.00	180,000.00
Productivity Enhancement Incentive	5-01-02-080	1,292,000.00	-	1,365,000.00	1,365,000.00	1,365,000.00
Longevity Pay	5-01-02-120	65,000.00	15,000.00	165,000.00	180,000.00	-
Overtime and Night Pay	5-01-02-130	234,125.82	48,055.50	201,944.50	250,000.00	250,000.00
Year End Bonus	5-01-02-140	12,004,861.80	6,026,483.00	7,240,459.00	13,266,942.00	7,233,536.00
Cash Gift	5-01-02-150	1,285,000.00	-	1,365,000.00	1,365,000.00	1,365,000.00
Other Bonuses and Allowances - Mid-Year Bonus	5-01-02-990					7,233,536.00
Other Bonuses and Allowances - Loyalty Incentive	5-01-02-990	-	-	-	-	180,000.00
Other Bonuses and Allowances - Anniversary Bonus	5-01-02-990	-	-	-	-	819,000.00
Other Bonuses and Allowances - Medical Allowance	5-01-02-990					1,911,000.00

Particulars	Account Code	Past Year (Actual) CY 2023	Current Year Appropriation CY 2024			Budget Year (Proposed) CY 2025
			First Semester (Actual)	Second Semester (Estimate)	Total	
Retirement and Life Insurance Contributions	5-01-03-010	9,259,748.80	4,376,216.15	5,176,083.85	9,552,300.00	10,416,410.00
Pag-IBIG Contributions	5-01-03-020	305,900.00	289,100.00	38,500.00	327,600.00	655,200.00
PhilHealth Contributions	5-01-03-030	1,394,296.82	907,420.49	1,082,739.51	1,990,160.00	2,170,170.00
Employees Compensation Insurance Premiums	5-01-03-040	345,800.00	156,400.00	171,200.00	327,600.00	327,600.00
Terminal Leave Benefits (Monetization of Leave Credits)	5-01-04-030	2,499,656.88	2,441,655.62	58,344.38	2,500,000.00	2,500,000.00
Other Personnel Benefits (CNA)	5-01-04-990	7,845,000.00	-	-	-	-
Other Personnel Benefits (SRI)	5-01-04-990	5,156,000.00	-	-	-	-
Total Personnel Services (100)		124,602,164.49	55,579,592.29	69,017,461.71	124,597,054.00	137,977,484.00
Maintenance and Other Operating Expenditures (200)						
Travelling Expenses	5-02-01-010	2,481,501.22	708,830.95	1,827,169.05	2,536,000.00	2,575,000.00
Training Expenses	5-02-02-010	4,933,034.88	1,653,302.00	3,326,698.00	4,980,000.00	5,158,500.00
Office Supplies Expenses	5-02-03-010	1,889,530.66	588,449.82	2,906,821.93	3,495,271.75	3,748,976.00
Accountable Forms Expenses	5-02-03-020	189,000.00	208,000.00	154,000.00	362,000.00	392,555.00
Non-Accountable Forms Expenses	5-02-03-030	-	-	1,020,000.00	1,020,000.00	30,000.00
Food Supplies Expenses	5-02-03-050	98,200.00	-	300,000.00	300,000.00	300,000.00
Drugs and Medicines Expenses	5-02-03-070	2,627,709.47	-	2,991,100.00	2,991,100.00	2,500,000.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	834,595.18	5,000.00	1,803,889.05	1,808,889.05	1,818,890.00
Fuel, Oil and Lubricant Expenses	5-02-03-090	5,778,765.77	1,482,060.00	3,547,710.00	5,029,770.00	4,850,000.00
Agricultural Supplies Expenses	5-02-03-100	-	-	320,000.00	320,000.00	350,000.00
Seeds and Nursery Materials		72,951.00	-	-	-	-
Biologics		19,365.00	-	-	-	-
Textbooks and Instructional Materials Expenses	5-02-03-110	-	-	30,000.00	30,000.00	30,000.00
Military, Police and Traffic Supplies Expenses	5-02-03-120	103,125.00	-	-	-	100,000.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	-	-	-	-	1,908,621.00
Semi-Expendable Furnitures and Fixtures Expenses	5-02-03-220	-	-	-	-	410,294.00
Other Supplies and Materials Expenses	5-02-03-990	2,977,689.20	138,480.68	3,672,104.32	3,810,585.00	4,025,783.00
Water Expenses	5-02-04-010	15,717.00	1,585.00	48,415.00	50,000.00	50,000.00
Electricity Expenses	5-02-04-020	7,908,822.04	2,812,186.61	1,492,813.39	4,305,000.00	4,307,876.00
Postage and Courier Service	5-02-05-010	135.00	1,227.00	71,773.00	73,000.00	68,000.00
Telephone Expenses - Landline	5-02-05-020	378,367.49	197,882.53	670,305.47	868,188.00	907,188.00

Particulars	Account Code	Past Year (Actual) CY 2023	Current Year Appropriation CY 2024			Budget Year (Proposed) CY 2025
			First Semester (Actual)	Second Semester (Estimate)	Total	
Telephone Expenses - Mobile	5-02-05-020	1,155,500.00	486,000.00	864,000.00	1,350,000.00	1,338,000.00
Internet Subscription Expenses	5-02-05-030	-	18,607.86	1,099,392.14	1,118,000.00	1,118,000.00
Cable, Stellite, Telegraph and Radio Expenses	5-02-05-040	-	-	960,000.00	960,000.00	960,000.00
Incentives for Law Enforcers (PNP Personnel, BFP Personnel, Traffic Enforcers & CSUs)	5-02-06-010	214,800.00	-	500,000.00	500,000.00	360,000.00
Reward and Incentives for BHW,BSPO and BNS	5-02-06-010	651,300.00	-	-	-	800,000.00
Reward and Incentives to Brgy. Tanod	5-02-06-010	1,153,500.00	-	1,450,000.00	1,450,000.00	1,400,000.00
Rewards and Incentives for Lupon Members	5-02-06-010	580,820.00	-	810,000.00	810,000.00	850,000.00
Reward and Incentives to Teachers and Non-Teaching of Kananga DepEd Personnel	5-02-06-010	598,000.00	-	700,000.00	700,000.00	700,000.00
Survey Expenses	5-02-07-010	334,000.00	-	500,000.00	500,000.00	300,000.00
Confidential Expenses	5-02-10-010	2,500,000.00	833,000.00	1,667,000.00	2,500,000.00	2,500,000.00
Extraordinary and Miscellaneous Expenses	5-02-10-030	17,250.00	-	225,000.00	225,000.00	225,000.00
Legal Services	5-02-11-010	19,500.00	1,600.00	248,400.00	250,000.00	150,000.00
Other Professional Services	5-02-11-990	525,000.00	473,000.00	491,000.00	964,000.00	964,000.00
Environment/Sanitary Services	5-02-12-010	2,294,284.52	1,409,144.29	2,622,855.71	4,032,000.00	4,419,600.00
Garbage Collection and Disposal		985,518.79	-	-	-	-
Weighing and Tipping Fee for Residual Waste		843,900.00	-	-	-	-
Security Services	5-02-12-030	1,154,527.18	520,250.00	1,129,750.00	1,650,000.00	1,905,000.00
Other General Services	5-02-12-990	7,564,823.96	3,155,656.35	1,537,974.85	4,693,631.20	5,635,400.00
Repair and Maintenance - Infrastructure Assets	5-02-13-030					
Water Supply Systems	5-02-13-030-03	1,477,127.00	-	1,725,875.00	1,725,875.00	2,298,984.00
Power Supply Systems	5-02-13-030-04	294,060.00	-	500,000.00	500,000.00	77,000.00
Repair and Maintenance - Buildings and Other Structures	5-02-13-040	87,460.00	-	250,000.00	250,000.00	90,000.00
Repairs & Maintenance - Machinery and Equipment	5-02-13-050	180,699.00	-	1,229,000.00	1,229,000.00	1,225,000.00
Repair and Maintenance - Transportation Equipment	5-02-13-060	2,398,816.62	1,688,493.30	1,361,506.70	3,050,000.00	1,944,200.00
Repair and Maintenance - Furniture and Fixtures	5-02-13-070	-	-	25,000.00	25,000.00	5,000.00
Subsidy to Local Government Units	5-02-14-030	365,000.00	270,000.00	305,000.00	575,000.00	575,000.00
Subsidy to NGAs	5-02-14-020	-	-	-	-	-
Taxes, Duties and Licenses	5-02-16-010	345,284.46	784,027.08	2,270,972.92	3,055,000.00	2,305,000.00
Fidelity Bond Premiums	5-02-16-020	237,000.00	-	319,000.00	319,000.00	319,000.00
Insurance Expenses	5-02-16-030	1,799,002.32	1,490,540.17	599,459.83	2,090,000.00	2,090,000.00

Particulars	Account Code	Past Year (Actual) CY 2023	Current Year Appropriation CY 2024			Budget Year (Proposed) CY 2025
			First Semester (Actual)	Second Semester (Estimate)	Total	
Advertising Expenses	5-02-99-010	47,040.00	-	50,000.00	50,000.00	50,000.00
Printing and Publication Expenses	5-02-99-020	-	-	60,000.00	60,000.00	60,000.00
Representation Expenses	5-02-99-030	376,625.00	-	647,000.00	647,000.00	489,000.00
Membership Dues and Contribution to Organization	5-02-99-060	68,500.00	90,000.00	67,000.00	157,000.00	169,500.00
Subscription Expenses	5-02-99-070	-	-	-	-	-
Donations -	5-02-99-080					
DSWD Program (AICS)	5-02-99-080	4,471,739.93	2,152,261.64	347,738.36	2,500,000.00	2,500,000.00
Grant and Donations	5-02-99-080	-	100,000.00	-	100,000.00	100,000.00
Aid in Legislation	5-02-99-080	-	-	75,000.00	75,000.00	-
Aid to Vice Mayor's League	5-02-99-080	-	-	-	-	-
Aid to Phil. Councilors League (PCL)	5-02-99-080	-	-	-	-	-
Other Maintenance & Operating Expenses -	5-02-99-990					
Other Services	5-02-99-990	1,442,537.22	226,450.00	1,145,550.00	1,372,000.00	1,477,200.00
Socio-Cultural Activities	5-02-99-990	4,472,568.00	42,000.00	958,000.00	1,000,000.00	1,500,000.00
Festival Celebration	5-02-99-990	2,498,370.00	995,000.00	3,005,000.00	4,000,000.00	5,000,000.00
World Tourism Day	5-02-99-990	19,740.00	-	-	-	-
World Environmental Day Celebration	5-02-99-990	13,500.00	-	-	-	-
World Wildlife Day	5-02-99-990	-	-	-	-	16,000.00
World Water Day	5-02-99-990	-	-	-	-	8,000.00
Arbor Day Celebration	5-02-99-990	-	1,000.00	19,000.00	20,000.00	16,000.00
IEC Campaign on SWM	5-02-99-990	-	-	60,000.00	60,000.00	60,000.00
Environmental Monitoring Team	5-02-99-990	-	-	50,000.00	50,000.00	45,000.00
Earth Day Celebration	5-02-99-990	28,600.00	20,000.00	30,000.00	50,000.00	16,000.00
S P E S	5-02-99-990	295,936.00	-	400,000.00	400,000.00	400,000.00
Sports Development Program	5-02-99-990	1,244,195.00	264,000.00	436,000.00	700,000.00	700,000.00
Youth Development	5-02-99-990	289,860.00	42,800.00	457,200.00	500,000.00	500,000.00
Aid to Liga ng mga Barangay	5-02-99-990	250,000.00	-	-	-	-
Oplan Undas	5-02-99-990	179,120.00	-	250,000.00	250,000.00	200,000.00
Barangayan	5-02-99-990	-	-	-	-	2,000,000.00
Independence Day Celebration	5-02-99-990	7,500.00	-	25,000.00	25,000.00	10,000.00
State of the Municipal Address	5-02-99-990	499,850.00	-	-	-	-
Buwan ng Wika	5-02-99-990	-	-	30,000.00	30,000.00	15,000.00
CSO Conference	5-02-99-990	-	-	-	-	61,500.00

Particulars	Account Code	Past Year (Actual) CY 2023	Current Year Appropriation CY 2024			Budget Year (Proposed) CY 2025
			First Semester (Actual)	Second Semester (Estimate)	Total	
Assembly for CSO Accredited	5-02-99-990					45,000.00
CSO Federation/Committee Meetings	5-02-99-990					90,000.00
Payments to DENR	5-02-99-990	103,579.48	-	-	-	-
PLEB	5-02-99-990	-	-	200,000.00	200,000.00	200,000.00
Job Fair	5-02-99-990	-	-	50,000.00	50,000.00	50,000.00
Gratuity Pay	5-02-99-990	1,226,000.00	-	-	-	-
Youth Leadership Summit for Peace and Development	5-02-99-990	239,400.00	-	250,000.00	250,000.00	250,000.00
Incentives for EVRAA and Financial Assistance for Qualifiers for Palarong Pambansa	5-02-99-990	88,000.00	-	-	-	150,000.00
Codification of Ordinances	5-02-99-990	-	-	-	-	30,000.00
SGLG Municipal Administration	5-02-99-990	-	-	300,000.00	300,000.00	300,000.00
SGLG Barangay Administration	5-02-99-990	-	-	-	-	120,000.00
Issuance of PSA copy of indigent children	5-02-99-990	31,000.00	31,000.00	-	31,000.00	31,000.00
Mass Wedding Ceremony	5-02-99-990	138,200.00	-	151,480.00	151,480.00	163,480.00
Nutrition Month Celebration	5-02-99-990	-	-	100,000.00	100,000.00	50,000.00
Oral Health Month Celebration	5-02-99-990	-	81,875.00	15,525.00	97,400.00	109,900.00
Antenatal Care	5-02-99-990	-	-	45,540.00	45,540.00	45,540.00
Epidemiology and Surveillance Program	5-02-99-990	-	-	55,550.00	55,550.00	55,550.00
Maternal and Child Health	5-02-99-990	312,546.50	-	-	-	-
National Voluntary Blood Program	5-02-99-990	93,727.02	22,750.00	68,450.00	91,200.00	91,200.00
Environmental Health Sanitation	5-02-99-990	99,425.00	-	-	-	-
Oral Health Services	5-02-99-990	89,320.00	-	-	-	-
LGU Counterpart Inter-Local Health Zone	5-02-99-990	75,000.00	-	75,000.00	75,000.00	100,000.00
HIV/AIDS Program	5-02-99-990	95,530.80	500.00	56,500.00	57,000.00	55,000.00
Family and Community Welfare Program	5-02-99-990	164,944.00	-	-	-	150,000.00
Child Welfare Program	5-02-99-990	1,399,941.00	26,550.00	1,373,450.00	1,400,000.00	1,220,000.00
Youth Welfare Program	5-02-99-990	144,000.00	-	-	-	-
Women Welfare Program	5-02-99-990	1,732,849.00	1,028,953.20	403,046.80	1,432,000.00	1,500,000.00
Senior Citizens Welfare	5-02-99-990	2,706,268.00	765,355.00	2,238,297.00	3,003,652.00	2,503,652.00
Person with Disability Welfare Program	5-02-99-990	930,129.00	369,686.66	906,866.34	1,276,553.00	1,291,000.00
Rice Production Project	5-02-99-990	-	-	550,000.00	550,000.00	-
MAFC/PAFC (Municipal Agriculture and Fishery Council/Provincial Agriculture and Fishery Council)	5-02-99-990	-	-	84,000.00	84,000.00	82,950.00

Particulars	Account Code	Past Year (Actual) CY 2023	Current Year Appropriation CY 2024			Budget Year (Proposed) CY 2025
			First Semester (Actual)	Second Semester (Estimate)	Total	
Barangay Profiling of Irrigated and Non-Irrigated Rice Field and Other Agricultural Area	5-02-99-990	293,857.00	-	-	-	-
Rabies Prevention & Control Project	5-02-99-990	197,600.00	-	-	-	-
ELCAC : MCSST-IEC	5-02-99-990					35,000.00
Support to Security Operations	5-02-99-990					35,000.00
Conduct of Barangay & School Vistations/Consultations/ Meetings/Dialogues/Symposia and Lectures	5-02-99-990	161,560.00	-	250,000.00	250,000.00	250,000.00
Conduct of random drug test to PNP/AFP/BFP/ M/BLGU officials and personnel	5-02-99-990	-	-	200,000.00	200,000.00	200,000.00
Conduct drug symposium/Anti-illegal drugs IEC	5-02-99-990	95,640.00	-	100,000.00	100,000.00	100,000.00
Conduct of Community Based Rehabilitation Program	5-02-99-990	197,426.00	-	150,000.00	150,000.00	150,000.00
PCL Week Celebration	5-02-99-990	86,490.00	-	-	-	-
Tax Campaign Activities	5-02-99-990	-	-	12,000.00	12,000.00	14,000.00
Voters Registration and Satellite Registration	5-02-99-990	-	-	30,000.00	30,000.00	-
Voters Education and Conduct of National and Local Elections	5-02-99-990	-	-	-	-	157,640.00
Voters Education and Conduct of Barangay and SK Elections	5-02-99-990	131,911.25	-	-	-	-
Total Maint. & Other Operating Expenditures (200)		85,125,707.96	25,187,505.14	63,352,179.86	88,539,685.00	93,104,979.00
Capital Outlay (300)						
Procurement of Podium	1-07-07-010					50,000.00
Procurement of Air Conditioner	1-07-05-020	3,567,434.00	-	175,000.00	175,000.00	270,000.00
Procurement and Installation of Industrial Fan for GYM & GK Covered Court	1-07-05-020	1,388,800.00	-	-	-	-
Procurement of Autoclave Machine	1-07-05-110	117,860.00	-	-	-	-
Procurement of 1 unit ID Card Printer	1-07-05-030	99,990.00	-	-	-	-
Procurement of 1 unit Portable Jack Hammer	1-07-05-010	219,000.00	-	-	-	-
Procurement of Drone Camera	1-07-05-140	60,000.00	-	-	-	-
Procurement of Camera and Accessories	1-07-05-140	129,995.00	-	-	-	-
Procurement and Installation of HD CCTV's	1-07-05-100	-	-	1,000,000.00	1,000,000.00	-

Particulars	Account Code	Past Year (Actual) CY 2023	Current Year Appropriation CY 2024			Budget Year (Proposed) CY 2025
			First Semester (Actual)	Second Semester (Estimate)	Total	
Procurement of 1 units Delivery Lamp	1-07-05-110	-	-	75,000.00	75,000.00	-
Procurement of Fuel (gasoline) Dispenser	1-07-05-010	-	-	-	-	250,000.00
Procurement of Desktop Computer	1-07-05-030	589,900.00	-	518,000.00	518,000.00	400,000.00
Procurement of Laptop Computers	1-07-05-030	319,965.00	-	210,000.00	210,000.00	280,000.00
Procurement of Printer with Scanner	1-07-05-030	-	-	-	-	100,000.00
Procurement of Presidential Conference Teleprompter	1-07-05-990	-	-	250,000.00	250,000.00	-
Procurement of Photocopier	1-07-05-020	80,000.00	85,000.00	15,000.00	100,000.00	90,000.00
Procurement of Document Scanner with Duplex	1-07-05-030	-	-	-	-	100,000.00
Procurement of 1 unit Projector	1-07-05-030	-	-	-	-	100,000.00
Procurement of 2 units Smart TV	1-07-05-990	120,000.00	-	-	-	-
Procurement of Mirrorless Camera Telephoto Zoom Lens	1-07-05-140	-	-	-	-	110,000.00
Procurement of DLSR Camera Lens	1-07-05-140	-	-	75,000.00	75,000.00	-
Procurement of 1 unit Camera	1-07-05-140	-	-	-	-	50,000.00
Procurement of 1 unit Fabricated Trolley	1-07-05-990	-	-	50,000.00	50,000.00	-
Procurement of Reloader and Component	1-07-05-100	-	-	300,000.00	300,000.00	-
Procurement of 1 unit Motorcycle	1-07-06-010	-	-	-	-	130,000.00
Fabrication of Dog Pound Cages	1-07-99-990	-	-	-	-	250,000.00
Repair and Improvement - Infrastructures Assets	1-07-03-990	-	-	1,500,000.00	1,500,000.00	1,500,000.00
Repair and Improvement - Buildings and Other Structures	1-07-04-010	-	-	1,500,000.00	1,500,000.00	1,000,000.00
Repair and Improvement - Accessible facilities for PWDs	1-07-04-990	-	-	1,000,000.00	1,000,000.00	-
Construction of Fuel Tank Shed	1-07-04-990	496,485.44	-	-	-	-
Installation of Cabinets in the New MHO	1-07-07-010	199,333.35	-	-	-	-
Rehabilitation of Water Treatment Facilities	1-07-03-030	597,392.75	-	-	-	-
Construction of Storage Area for Hazardous waste	1-07-04-010	-	-	200,000.00	200,000.00	-
Road Concreting (Malinao Extension) at Brgy. Poblacion	1-07-03-010	2,998,178.82	-	-	-	-
Road Concreting at Brgy. Libongao	1-07-03-010	997,958.45	-	-	-	-
Construction of additional Tomb/Bone Vaults at the Municipal Cemetery	1-07-04-990	993,760.09	-	-	-	-
Fabrication and Installation of Movable Stage	1-07-04-990	2,495,798.00	-	-	-	-
Road Concreting at Brgy. Tagaytay	1-07-03-010	248,784.29	-	-	-	-
Construction of Addition Tombs/Bone Vault	1-07-04-990	994,193.07	-	2,000,000.00	2,000,000.00	2,000,000.00
Total Capital Outlays		16,714,828.26	85,000.00	8,868,000.00	8,953,000.00	6,680,000.00

Particulars	Account Code	Past Year (Actual) CY 2023	Current Year Appropriation CY 2024			Budget Year (Proposed) CY 2025
			First Semester (Actual)	Second Semester (Estimate)	Total	
Special Purpose Appropriations (SPAs)						
Appropriation for Development Programs /Projects (20%) Development Fund		38,889,220.98	8,283,660.84	36,272,629.56	44,556,290.40	52,945,376.80
Appropriation for Local Disaster Risk Reduction and Management (LDRRM) Programs /Projects (5% LDRRM Fund)		14,132,019.96	301,700.00	14,917,722.60	15,219,422.60	18,020,044.20
Appropriation for Debt Service		9,146,083.96	5,828,245.12	16,671,754.88	22,500,000.00	51,650,000.00
Advances/Loans to Local Economic Enterprises /Public Utilities						
Aid to Barangays		23,000.00	-	23,000.00	23,000.00	23,000.00
Total Special Purpose Appropriations (SPAs)		62,190,324.90	14,413,605.96	67,885,107.04	82,298,713.00	122,638,421.00
Total Expenditures		288,633,025.61	95,265,703.39	209,122,748.61	304,388,452.00	360,400,884.00
IV. Ending Balance		22,334,330.96	119,416,257.87	(119,416,257.87)	-	-

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.


SUSAN S. BELMONTE
Municipal Treasurer


SYLVIO Y. QUILLO, JR. I
Municipal Budget Officer


HENRY F. NICOLAS
Mun. Planning & Development Coordinator


PROCESO THOMAS R. PABIO
Municipal Accountant

Approved:


MANUEL VICENTE M. TORRES
Local Chief Executive

LBP FORM No. 1

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU - KANANGA
GENERAL FUND

Kananga Municipal Hospital


Particulars	Account Code	Past Year (Actual) CY 2023	Current Year Appropriation CY 2024			Budget Year (Proposed) CY 2025
			First Semester (Actual)	Second Semester	Total	
I Beginning Cash Balance						
II Receipts						
Hospital Operations	4-02-02-200	2,596,777.00	1,187,246.00	59,754.00	1,247,000.00	1,309,000.00
Total Receipts		2,596,777.00	1,187,246.00	59,754.00	1,247,000.00	1,309,000.00
III. Expenditures						
Personal Services (100)						
Salaries & Wages - Regular	5-01-01-010	6,106,613.34	2,775,509.00	4,350,475.00	7,125,984.00	7,765,560.00
Salaries & Wages - Casual/Contractual	5-01-01-020	311,929.00	311,990.00	10.00	312,000.00	337,464.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	465,318.07	208,454.49	295,545.51	504,000.00	504,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	41,400.00	39,600.00	81,000.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	81,000.00	41,400.00	39,600.00	81,000.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	126,000.00	126,000.00	-	126,000.00	147,000.00
Subsistence Allowance	5-01-02-050	247,000.00	109,725.00	268,275.00	378,000.00	378,000.00
Laundry Allowance	5-01-02-060			37,800.00	37,800.00	37,800.00
Year End Bonus	5-01-02-140	1,128,482.00	564,241.00	675,423.00	1,239,664.00	675,252.00
Cash Gift	5-01-02-150	105,000.00	-	105,000.00	105,000.00	105,000.00
Other Bonuses and Allowances - Mid-Year Bonus	5-01-02-990					675,252.00
Other Bonuses & Allowances - Medical Allowance	5-01-02-990				-	147,000.00
Retirement and Life Insurance Contributions	5-01-03-010	813,105.30	406,253.52	486,306.48	892,560.00	972,370.00
Pag-IBIG Contributions	5-01-03-020	25,200.00	23,100.00	2,100.00	25,200.00	50,400.00
PhilHealth Contributions	5-01-03-030	128,294.67	83,202.24	102,747.76	185,950.00	202,580.00
Total Personnel Services (100)		9,618,942.38	4,691,275.25	6,402,882.75	11,094,158.00	12,181,278.00

Particulars	Account Code	Past Year (Actual) CY 2023	Current Year Appropriation CY 2024			Budget Year (Proposed) CY 2025
			First Semester (Actual)	Second Semester	Total	
Maintenance and Other Operating Expenditures (200)						
Travelling Expenses	5-02-01-010	42,672.87	10,300.00	49,700.00	60,000.00	60,000.00
Training Expenses	5-02-02-010	33,800.00	-	40,000.00	40,000.00	40,000.00
Office Supplies Expenses	5-02-03-010	30,573.82	8,493.48	191,506.52	200,000.00	200,000.00
Food Supplies Expenses	5-02-03-050	-	-	100,000.00	100,000.00	100,000.00
Drugs and Medicines Expenses	5-02-03-070	468,426.12	-	500,000.00	500,000.00	500,000.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	438,710.03	-	500,000.00	500,000.00	500,000.00
Fuel, Oil and Lubricant Expenses	5-02-03-090	247,822.00	-	300,000.00	300,000.00	300,000.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	-	-	-	-	140,000.00
Semi-Expendable Furnitures and Fixtures Expenses	5-02-03-220	-	-	-	-	18,000.00
Other Supplies and Materials Expenses	5-02-03-990	191,466.92	3,470.18	196,529.82	200,000.00	200,000.00
Telephone Expenses - Landline	5-02-05-020	22,788.00	11,394.00	12,606.00	24,000.00	24,000.00
Telephone Expenses - Mobile	5-02-05-020	24,000.00	10,000.00	14,000.00	24,000.00	24,000.00
Repairs & Maintenance - Machinery and Equipment	5-02-13-050	2,900.00	-	15,000.00	15,000.00	15,000.00
Repair and Maintenance - Furniture and Fixtures	5-02-13-070	-	-	5,000.00	5,000.00	5,000.00
Taxes, Duties and Licenses	5-02-16-010	7,950.00	5,095.00	24,905.00	30,000.00	30,000.00
Membership Dues and Contribution to Organization	5-02-99-060	-	-	-	-	-
Total Maint. & Other Operating Expenditures (200)		1,511,109.76	48,752.66	1,949,247.34	1,998,000.00	2,156,000.00

Particulars	Account Code	Past Year (Actual) CY 2023	Current Year Appropriation CY 2024			Budget Year (Proposed) CY 2025
			First Semester (Actual)	Second Semester	Total	
Capital Outlay (300)						
Procurement of Aircon, Inverter, Floor Standing	1-07-05-020	-	-	-	-	120,000.00
Procurement of Autoclave Machine	1-07-05-110	58,930.00	-	-	-	-
Procurement of Laptop Computer	1-07-05-030	-	-	60,000.00	60,000.00	-
Procurement of 2 units Desktop Computer	1-07-05-030	-	-	100,000.00	100,000.00	-
Procurement of 1 units Delivery Lamp	1-07-05-110	-	-	75,000.00	75,000.00	-
Total Capital Outlays		58,930.00	-	235,000.00	235,000.00	120,000.00
Total Expenditures		11,188,982.14	4,740,027.91	8,587,130.09	13,327,158.00	14,457,278.00
IV. Ending Balance		(8,592,205.14)	(3,552,781.91)	(8,527,376.09)	(12,080,158.00)	(13,148,278.00)

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


SUSAN S. DELMONTE
 Municipal Treasurer


SYLVIO Y. QUILLO, JR. I
 Municipal Budget Officer


HENRY F. NICOLAS
 Mun. Planning & Development Coordinator


PROCESO THOMAS R. PABIO
 Municipal Accountant

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU - KANANGA
GENERAL FUND

Municipal Waterworks System

Particulars	Account Code	Past Year (Actual) CY 2023	Current Year Appropriation CY 2024			Budget Year (Proposed) CY 2025
			First Semester (Actual)	Second Semester	Total	
I Beginning Cash Balance						
II Receipts						
Waterworks System Operations	4-02-01-990	7,994,016.79	3,789,503.99	840,496.01	4,630,000.00	6,861,000.00
Total Receipts		7,994,016.79	3,789,503.99	840,496.01	4,630,000.00	6,861,000.00
III. Expenditures						
Personal Services (100)						
Salaries & Wages - Regular	5-01-01-010	1,171,265.45	504,480.00	843,792.00	1,348,272.00	1,464,360.00
Salaries & Wages - Casual/Contractual	5-01-01-020	982,537.50	532,858.50	449,941.50	982,800.00	1,063,020.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	291,954.39	131,863.53	180,136.47	312,000.00	312,000.00
Clothing/Uniform Allowance	5-01-02-040	78,000.00	78,000.00	-	78,000.00	91,000.00
Year End Bonus	5-01-02-140	377,977.00	189,218.00	199,294.00	388,512.00	210,615.00
Cash Gift	5-01-02-150	65,000.00	-	65,000.00	65,000.00	65,000.00
Other Bonuses and Allowances - Mid-Year Bonus	5-01-02-990	-	-	-	-	210,615.00
Other Bonuses & Allowances - Medical Allowance	5-01-02-990	-	-	-	-	91,000.00
Retirement and Life Insurance Contributions	5-01-03-010	271,933.13	136,236.96	143,493.04	279,730.00	303,290.00
Pag-IBIG Contributions	5-01-03-020	15,600.00	14,300.00	1,300.00	15,600.00	31,200.00
PhilHealth Contributions	5-01-03-030	45,329.70	28,382.70	29,897.30	58,280.00	63,190.00
Total Personnel Services (100)		3,299,597.17	1,615,339.69	1,912,854.31	3,528,194.00	3,905,290.00
Maintenance and Other Operating Expenditures (200)						
Travelling Expenses	5-02-01-010	24,770.00	-	30,000.00	30,000.00	30,000.00
Training Expenses	5-02-02-010	9,000.00	-	10,000.00	10,000.00	10,000.00
Office Supplies Expenses	5-02-03-010	22,822.70	10,974.03	19,025.97	30,000.00	30,000.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210					126,365.00

Particulars	Account Code	Past Year (Actual) CY 2023	Current Year Appropriation CY 2024			Budget Year (Proposed) CY 2025
			First Semester (Actual)	Second Semester	Total	
Other Supplies and Materials Expenses	5-02-03-990	111,770.00	24,000.00	132,000.00	156,000.00	261,901.00
Telephone Expenses - Landline	5-02-05-020	17,352.98	9,663.00	8,337.00	18,000.00	22,000.00
Telephone Expenses - Mobile	5-02-05-020	18,000.00	7,500.00	10,500.00	18,000.00	18,000.00
Repair and Maintenance - Infrastructure Assets	5-02-13-030	-	-	-	-	-
Water Supply Systems	5-02-13-030-03	1,477,127.00	-	1,725,875.00	1,725,875.00	2,298,984.00
Repairs & Maintenance - Machinery and Equipment	5-02-13-050	-	-	20,000.00	20,000.00	20,000.00
Other Maintenance & Operating Expenses -	5-02-99-990	-	-	-	-	-
Other Services	5-02-99-990	-	-	72,000.00	72,000.00	77,200.00
Total Maint. & Other Operating Expenditures (200)		1,680,842.68	52,137.03	2,027,737.97	2,079,875.00	2,894,450.00
Capital Outlay (300)						
Procurement of 1 unit Motorcycle	1-07-06-010	-	-	-	-	130,000.00
Procurement of 1 unit Portable Jack Hammer	1-07-05-990	219,000.00	-	-	-	-
Procurement of 1 unit Desktop Computer	1-07-05-030	-	-	50,000.00	50,000.00	-
Total Capital Outlays		219,000.00	-	50,000.00	50,000.00	130,000.00
Total Expenditures		5,199,439.85	1,667,476.72	3,990,592.28	5,658,069.00	6,929,740.00
IV. Ending Balance		2,794,576.94	2,122,027.27	(3,150,096.27)	(1,028,069.00)	(68,740.00)

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


SUSAN S. DELMONTE
Municipal Treasurer


SYLVIO Y. QUILLO, JR. I
Municipal Budget Officer


HENRY F. NICOLAS
Mun. Planning & Development Coordinator


PROCESO THOMAS R. PABIO
Municipal Accountant

Approved:


MANUEL VICENTE M. TORRES
Local Chief Executive

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU - KANANGA
GENERAL FUND

Operation of Public Market

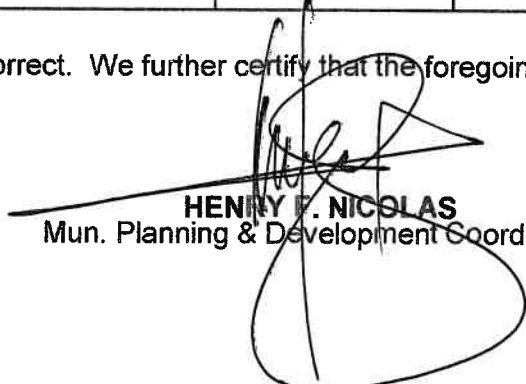
Particulars	Account Code	Past Year (Actual) CY 2023	Current Year Appropriation CY 2024			Budget Year (Proposed) CY 2025
			First Semester (Actual)	Second Semester	Total	
I Beginning Cash Balance						
II Receipts						
Receipt from Market Operation	4-02-01-990	2,875,431.75	1,454,586.25	1,273,413.75	2,728,000.00	2,864,000.00
Total Receipts		2,875,431.75	1,454,586.25	1,273,413.75	2,728,000.00	2,864,000.00
III. Expenditures						
Personal Services (100)						
Salaries & Wages - Regular	5-01-01-010	540,916.45	255,030.00	493,842.00	748,872.00	816,396.00
Salaries & Wages - Casual/Contractual	5-01-01-020	842,290.00	412,321.50	430,078.50	842,400.00	911,160.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	170,908.96	76,499.92	115,500.08	192,000.00	192,000.00
Clothing/Uniform Allowance	5-01-02-020	42,000.00	48,000.00	-	48,000.00	56,000.00
Year End Bonus	5-01-02-030	236,876.00	124,279.00	140,933.00	265,212.00	143,963.00
Cash Gift	5-01-02-040	40,000.00	-	40,000.00	40,000.00	40,000.00
Other Bonuses and Allowances - Mid-Year Bonus	5-01-02-990	-	-	-	-	143,963.00
Other Bonuses and Allowances - Medical Allowance	5-01-02-990	-	-	-	-	56,000.00
Retirement and Life Insurance Contributions	5-01-03-010	172,938.84	89,480.88	101,479.12	190,960.00	207,310.00
Pag-IBIG Contributions	5-01-02-050	8,400.00	8,800.00	800.00	9,600.00	19,200.00
PhilHealth Contributions	5-01-02-070	28,823.14	18,641.88	21,148.12	39,790.00	43,190.00
Total Personnel Services (100)		2,083,153.39	1,033,053.18	1,343,780.82	2,376,834.00	2,629,182.00
Maintenance and Other Operating Expenditures (200)						
Travelling Expenses	5-02-01-010	-	-	10,000.00	10,000.00	10,000.00
Training Expenses	5-02-02-010	-	-	10,000.00	10,000.00	10,000.00
Office Supplies Expenses	5-02-03-010	12,073.72	7,393.13	22,606.87	30,000.00	30,000.00
Other Supplies and Materials Expenses	5-02-03-990	11,823.00	201.60	94,798.40	95,000.00	95,000.00

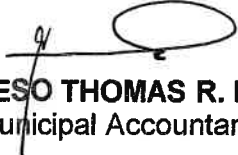
Particulars	Account Code	Past Year (Actual) CY 2023	Current Year Appropriation CY 2024			Budget Year (Proposed) CY 2025
			First Semester (Actual)	Second Semester	Total	
Electricity Expenses	5-02-04-020	293,570.17	124,897.59	175,102.41	300,000.00	300,000.00
Telephone Expenses - Landline	5-02-05-020	15,613.00	8,091.00	9,909.00	18,000.00	18,000.00
Telephone Expenses - Mobile	5-02-05-020	18,000.00	7,500.00	10,500.00	18,000.00	18,000.00
Repairs & Maintenance - Machinery and Equipment	5-02-13-050	-	-	-	-	-
Total Maint. & Other Operating Expenditures (200)		351,079.89	148,083.32	332,916.68	481,000.00	481,000.00
Capital Outlay (300)						
Procurement of 1 unit Air Conditioner	1-07-05-020	49,999.00	-	-	-	-
Total Capital Outlays		49,999.00	-	-	-	-
Total Expenditures		2,484,232.28	1,181,136.50	1,676,697.50	2,857,834.00	3,110,182.00
IV. Ending Balance		391,199.47	273,449.75	(403,283.75)	(129,834.00)	(246,182.00)

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


SUSAN S. DELMONTE
 Municipal Treasurer


SYLVIO Y. QUILLO, JR. I
 Municipal Budget Officer


HENRY F. NICOLAS
 Mun. Planning & Development Coordinator


PROCESO THOMAS R. PABIO
 Municipal Accountant

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive

LBP FORM No. 1

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU - KANANGA
GENERAL FUND


Operation of SlaughterHouse

Particulars	Account Code	Past Year (Actual) CY 2023	Current Year Appropriation CY 2024			Budget Year (Proposed) CY 2025
			First Semester (Actual)	Second Semester	Total	
I Beginning Cash Balance						
II Receipts						
Receipt from Slaughterhouse Operation	4-02-01-990	3,514,746.92	2,238,498.15	(290,498.15)	1,948,000.00	2,045,000.00
Total Receipts		3,514,746.92	2,238,498.15	(290,498.15)	1,948,000.00	2,045,000.00
III. Expenditures						
Personal Services (100)						
Salaries & Wages - Regular	5-01-01-010	517,484.00	220,212.00	550,188.00	770,400.00	832,716.00
Salaries & Wages - Casual/Contractual	5-01-01-020	140,191.00	118,413.00	21,987.00	140,400.00	151,860.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	91,545.42	42,636.34	77,363.66	120,000.00	120,000.00
Clothing/Uniform Allowance	5-01-02-020	24,000.00	24,000.00	6,000.00	30,000.00	35,000.00
Year End Bonus	5-01-02-030	112,500.00	60,066.00	91,734.00	151,800.00	82,048.00
Cash Gift	5-01-02-040	20,000.00	-	25,000.00	25,000.00	25,000.00
Other Bonuses and Allowances - Mid-Year Bonus	5-01-02-990					82,048.00
Other Bonuses & Allowances - Medical Allowance	5-01-02-990	-	-	-	-	35,000.00
Retirement and Life Insurance Contributions	5-01-03-010	81,915.84	43,247.52	66,052.48	109,300.00	118,150.00
Pag-IBIG Contributions	5-01-02-050	4,800.00	4,400.00	1,600.00	6,000.00	12,000.00
PhilHealth Contributions	5-01-02-070	13,652.64	9,009.90	13,760.10	22,770.00	24,620.00
Total Personnel Services (100)		1,006,088.90	521,984.76	853,685.24	1,375,670.00	1,518,442.00
Maintenance and Other Operating Expenditures (200)						
Travelling Expenses	5-02-01-010	-	-	20,000.00	20,000.00	20,000.00
Training Expenses	5-02-02-010	-	-	15,000.00	15,000.00	15,000.00
Office Supplies Expenses	5-02-03-010	8,805.76	3,790.51	11,209.49	15,000.00	15,000.00

Particulars	Account Code	Past Year (Actual) CY 2023	Current Year Appropriation CY 2024			Budget Year (Proposed) CY 2025
			First Semester (Actual)	Second Semester	Total	
Other Supplies and Materials Expenses	5-02-03-990	46,100.00	-	145,460.00	145,460.00	32,000.00
Electricity Expenses	5-02-04-020	7,121.49	-	5,000.00	5,000.00	5,000.00
Telephone Expenses - Landline	5-02-05-020	-	-	18,000.00	18,000.00	18,000.00
Telephone Expenses - Mobile	5-02-05-020	18,000.00	7,500.00	10,500.00	18,000.00	18,000.00
Repairs & Maintenance - Machinery and Equipment	5-02-13-050	-	-	150,000.00	150,000.00	150,000.00
Total Maint. & Other Operating Expenditures (200)		80,027.25	11,290.51	375,169.49	386,460.00	273,000.00
Capital Outlay (300)						
Rehabilitation of Water Treatment Facilities	1-07-03-030	597,392.75	-	-	-	-
Procurement of 1 unit Fabricated Trolley	1-07-05-990	-	-	50,000.00	50,000.00	-
Total Capital Outlays		597,392.75	-	50,000.00	50,000.00	-
Total Expenditures		1,683,508.90	533,275.27	1,278,854.73	1,812,130.00	1,791,442.00
IV. Ending Balance		1,831,238.02	1,705,222.88	(1,569,352.88)	135,870.00	253,558.00

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


SUSAN S. DELMONTE
 Municipal Treasurer


SYLVIO Y. QUILLO, JR. I
 Municipal Budget Officer


HENRY F. NICOLAS
 Mun. Planning & Development Coordinator


PROCESO THOMAS R. PABIO
 Municipal Accountant

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive

LBP FORM No. 2

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU - KANANGA**

Office: Municipal Mayor's Office

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester	Total	
Personal Services (100)						
Salaries & Wages - Regular	5-01-01-010	3,524,059.00	1,692,944.50	2,078,019.50	3,770,964.00	4,133,508.00
Salaries & Wages - Casual/Contractual	5-01-01-020	3,364,416.00	1,716,988.50	2,495,011.50	4,212,000.00	4,555,800.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	696,954.13	329,863.31	534,136.69	864,000.00	864,000.00
Representation Allowance (RA)	5-01-02-020	151,200.00	49,500.00	47,700.00	97,200.00	108,000.00
Transportation Allowance (TA)	5-01-02-030	151,200.00	49,500.00	47,700.00	97,200.00	108,000.00
Clothing/Uniform Allowance	5-01-02-040	192,000.00	186,000.00	30,000.00	216,000.00	252,000.00
Productivity Enhancement Incentive	5-01-02-080	1,292,000.00		1,365,000.00	1,365,000.00	1,365,000.00
Longevity Pay	5-01-02-120	65,000.00	15,000.00	165,000.00	180,000.00	
Overtime and Night Pay	5-01-02-130	234,125.82	48,055.50	201,944.50	250,000.00	250,000.00
Year End Bonus	5-01-02-140	1,184,048.20	609,276.00	721,218.00	1,330,494.00	724,109.00
Cash Gift	5-01-02-150	149,500.00		180,000.00	180,000.00	180,000.00
Other Bonuses and Allowances - Mid-Year Bonus	5-01-02-990					724,109.00
Other Bonuses and Allowances - Loyalty Incentive	5-01-02-990					180,000.00
Other Bonuses and Allowances - Anniversary Bonus	5-01-02-990			-		819,000.00
Other Bonuses and Allowances - Medical Allowance	5-01-02-990					252,000.00
Retirement and Life Insurance Contributions	5-01-03-010	1,438,446.61	447,843.15	510,116.85	957,960.00	1,042,720.00
Pag-IBIG Contributions	5-01-03-020	33,700.00	37,600.00	5,600.00	43,200.00	86,400.00
PhilHealth Contributions	5-01-03-030	126,181.62	90,441.73	109,138.27	199,580.00	217,240.00
Employees Compensation Insurance Premiums	5-01-03-040	345,800.00	156,400.00	171,200.00	327,600.00	327,600.00
Terminal Leave Benefits (Monetization of Leave Credits)	5-01-04-030	2,499,656.88	2,441,655.62	58,344.38	2,500,000.00	2,500,000.00
Other Personnel Benefits (CNA)	5-01-04-990	7,845,000.00		-		
Other Personnel Benefits (SRI)	5-01-04-990	5,156,000.00		-		
Total Personnel Services (100)		28,449,288.26	7,871,068.31	8,720,129.69	16,591,198.00	18,689,486.00

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester	Total	
Maintenance and Other Operating Expenditures (200)						
Travelling Expenses	5-02-01-010	746,575.14	141,343.43	358,656.57	500,000.00	500,000.00
Training Expenses	5-02-02-010	464,115.00	30,000.00	720,000.00	750,000.00	750,000.00
Office Supplies Expenses	5-02-03-010	683,803.41	103,601.33	1,015,373.67	1,118,975.00	1,096,550.00
Non-Accountable Forms Expenses	5-02-03-030			990,000.00	990,000.00	
Fuel, Oil and Lubricant Expenses	5-02-03-090	3,869,820.32	1,482,060.00	1,417,710.00	2,899,770.00	2,900,000.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210					27,000.00
Other Supplies and Materials Expenses	5-02-03-990	761,627.00	32,928.98	1,069,671.02	1,102,600.00	1,262,800.00
Electricity Expenses	5-02-04-020	7,608,130.38	2,687,289.02	1,312,710.98	4,000,000.00	4,002,876.00
Postage and Courier Service	5-02-05-010			5,000.00	5,000.00	
Telephone Expenses - Landline	5-02-05-020	60,808.49	22,982.00	227,018.00	250,000.00	250,000.00
Telephone Expenses - Mobile	5-02-05-020	178,500.00	80,500.00	219,500.00	300,000.00	300,000.00
Internet Subscription Expenses	5-02-05-030			1,020,000.00	1,020,000.00	1,020,000.00
Cable, Stellite, Telegraph and Radio Expenses	5-02-05-040			960,000.00	960,000.00	960,000.00
Incentives for Law Enforcers (PNP Personnel, BFP Personnel, Traffic Enforcers & CSUs)	5-02-06-010	214,800.00		500,000.00	500,000.00	360,000.00
Reward and Incentives for BHW,BSPO and BNS	5-02-06-010	651,300.00		-		800,000.00
Reward and Incentives to Brgy. Tanod	5-02-06-010	1,153,500.00		1,450,000.00	1,450,000.00	1,400,000.00
Rewards and Incentives for Lupon Members	5-02-06-010	580,820.00		810,000.00	810,000.00	850,000.00
Reward and Incentives to Teachers and Non-Teaching of Kananga DepEd Personnel	5-02-06-010	598,000.00		700,000.00	700,000.00	700,000.00
Survey Expenses	5-02-07-010	334,000.00		-		
Confidential Expenses	5-02-10-010	2,500,000.00	833,000.00	1,667,000.00	2,500,000.00	2,500,000.00
Extraordinary and Miscellaneous Expenses	5-02-10-030	17,250.00		225,000.00	225,000.00	225,000.00
Legal Services	5-02-11-010	15,000.00		50,000.00	50,000.00	
Other Professional Services	5-02-11-990		41,000.00	59,000.00	100,000.00	100,000.00
Security Services	5-02-12-030	1,154,527.18	520,250.00	1,129,750.00	1,650,000.00	1,905,000.00
Other General Services	5-02-12-990	7,564,823.96	3,155,656.35	1,537,974.85	4,693,631.20	5,635,400.00
Repairs & Maintenance - Machinery and Equipment	5-02-13-050	83,698.00		400,000.00	400,000.00	400,000.00
Subsidy to Local Government Units	5-02-14-030	365,000.00	270,000.00	305,000.00	575,000.00	575,000.00

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester	Total	
Subsidy to NGAs	5-02-14-020					
Taxes, Duties and Licenses	5-02-16-010	203,775.00	727,636.12	1,872,363.88	2,600,000.00	1,900,000.00
Fidelity Bond Premiums	5-02-16-020			35,000.00	35,000.00	35,000.00
Advertising Expenses	5-02-99-010			-		
Representation Expenses	5-02-99-030	376,625.00		647,000.00	647,000.00	489,000.00
Membership Dues and Contribution to Organization	5-02-99-060	66,500.00	50,000.00	55,000.00	105,000.00	105,000.00
Subscription Expenses	5-02-99-070			-		
Donations - Grant and Donations	5-02-99-080		100,000.00	-	100,000.00	100,000.00
Other Maintenance & Operating Expenses -	5-02-99-990			-		
Other Services	5-02-99-990	1,336,562.22	226,450.00	773,550.00	1,000,000.00	1,000,000.00
Socio-Cultural Activities	5-02-99-990			-		
S P E S	5-02-99-990	295,936.00		400,000.00	400,000.00	400,000.00
Sports Development Program	5-02-99-990	1,244,195.00	264,000.00	436,000.00	700,000.00	700,000.00
Youth Development	5-02-99-990	289,860.00	42,800.00	457,200.00	500,000.00	500,000.00
Aid to Liga ng mga Barangay	5-02-99-990	250,000.00		-		
Oplan Undas	5-02-99-990	179,120.00		250,000.00	250,000.00	200,000.00
Barangayan	5-02-99-990			-		2,000,000.00
Independence Day Celebration	5-02-99-990	7,500.00		25,000.00	25,000.00	10,000.00
State of the Municipal Address	5-02-99-990	499,850.00		-		
Buwan ng Wika	5-02-99-990			30,000.00	30,000.00	15,000.00
CSO Conference	5-02-99-990					61,500.00
Assembly for CSO Accredited	5-02-99-990					45,000.00
CSO Federation/Committee Meetings	5-02-99-990					90,000.00
Payments to DENR	5-02-99-990	103,579.48				
PLEB	5-02-99-990			200,000.00	200,000.00	200,000.00
Job Fair	5-02-99-990			50,000.00	50,000.00	50,000.00
Gratuity Pay	5-02-99-990	1,226,000.00		-		
Youth Leadership Summit for Peace and Development	5-02-99-990	239,400.00		250,000.00	250,000.00	250,000.00
Incentives for EVRAA and Financial Assistance for Qualifiers for Palarong Pambansa	5-02-99-990	88,000.00				150,000.00
Total Maint. & Other Operating Expenditures (200)		36,013,001.58	10,811,497.23	23,630,478.97	34,441,976.20	36,820,126.00

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester	Total	
Capital Outlay (300)						
Procurement of Podium	1-07-07-010					50,000.00
Procurement of Air Conditioner for ABC Hall	1-07-05-020	1,099,945.00		-		
Procurement and Installation of Industrial Fan for GYM & GK Covered Court	1-07-05-020	1,388,800.00		-		
Procurement of Air-conditioning Units for Municipal Gym	1-07-05-020	2,217,500.00				
Procurement of Camera and Accessories	1-07-05-140	129,995.00				
Procurement and Installation of HD CCTV's	1-07-05-100			1,000,000.00	1,000,000.00	
Procurement of 3 units Desktop Computer	1-07-05-030			100,000.00	100,000.00	
Procurement of Presidential Conference Teleprompter	1-07-05-990			250,000.00	250,000.00	
Total Capital Outlays		4,836,240.00	-	1,350,000.00	1,350,000.00	50,000.00
Special Purpose Appropriations (SPAs)						
Appropriation for Development Programs /Projects (20%) Development Fund						
Site Development Project at the New Commercial Center	1-07-02-010					10,000,000.00
Acquisition of Land as expansion of the New Government Center	1-07-01-010					650,000.00
Acquisition of Land for the expansion of the new government and commercial center	1-07-01-010			8,000,000.00	8,000,000.00	
Acquisition of Land for the expansion of Sanitary Landfill	1-07-01-010		500,000.00	500,000.00	1,000,000.00	
Procurement of airconditioning units for MPEC PAGCOR at Brgy. Poblacion	1-07-05-020			1,500,000.00	1,500,000.00	
Procurement of Waste Management Boomtruck	1-07-06-010		2,000,000.00	-	2,000,000.00	
Acquisition of Land for the resettlement area at Brgy. Libongao		3,000,000.00		-		
Acquisition of Land for the expansion of Sanitary Landfill at Brgy. Tagaytay	1-07-01-010	3,000,000.00		-		
Acquisition of Land for the Expansion of Sanitary Landfill	1-07-01-010			-		
Sub-Total 20% DF		6,000,000.00	2,500,000.00	10,000,000.00	12,500,000.00	10,650,000.00

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester	Total	
Appropriation for Local Disaster Risk Reduction and Management (LDRRM) Programs /Projects (5% LDRRM Fund)						
Appropriation for Debt Service		9,146,083.96	5,828,245.12	16,671,754.88	22,500,000.00	51,650,000.00
Advances/Loans to Local Economic Enterprises /Public Utilities						
Aid to Barangays		23,000.00		23,000.00	23,000.00	23,000.00
Total Special Purpose Appropriations (SPAs)		15,169,083.96	8,328,245.12	26,694,754.88	35,023,000.00	62,323,000.00
Total Appropriation		84,467,613.80	27,010,810.66	60,395,363.54	87,406,174.20	117,882,612.00

Prepared:


LILIBETH R. REGNER
 Executive Assistant III

Reviewed:


SYLVIO Y. QUILLO, JR.
 Municipal Budget Officer

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive

LBP FORM No. 2

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU - KANANGA**

Office: Municipal Vice-Mayor's Office

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester	Total	
Personal Services (100)						
Salaries & Wages - Regular	5-01-01-010	11,709,485.81	5,683,692.00	6,227,424.00	11,911,116.00	13,068,792.00
Salaries & Wages - Casual/Contractual	5-01-01-020	561,555.50	414,711.00	146,889.00	561,600.00	607,440.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	463,954.45	221,272.65	258,727.35	480,000.00	480,000.00
Representation Allowance (RA)	5-01-02-020	900,112.50	460,800.00	441,000.00	901,800.00	1,020,600.00
Transportation Allowance (TA)	5-01-02-030	900,112.50	460,800.00	441,000.00	901,800.00	1,020,600.00
Clothing/Uniform Allowance	5-01-02-040	120,000.00	108,000.00	12,000.00	120,000.00	140,000.00
Year End Bonus	5-01-02-140	2,063,404.00	1,029,056.00	1,049,730.00	2,078,786.00	1,139,686.00
Cash Gift	5-01-02-150	100,000.00		100,000.00	100,000.00	100,000.00
Other Bonuses and Allowances - Mid-Year Bonus	5-01-02-990					1,139,686.00
Other Bonuses and Allowances - Medical Allowance	5-01-02-990					140,000.00
Retirement and Life Insurance Contributions	5-01-03-010	1,478,592.11	740,920.32	755,809.68	1,496,730.00	1,641,150.00
Pag-IBIG Contributions	5-01-03-020	24,100.00	22,000.00	2,000.00	24,000.00	48,000.00
PhilHealth Contributions	5-01-03-030	237,158.23	154,358.70	157,461.30	311,820.00	341,910.00
Total Personnel Services (100)		18,558,475.10	9,295,610.67	9,592,041.33	18,887,652.00	20,887,864.00
Maintenance and Other Operating Expenditures (200)						
Travelling Expenses	5-02-01-010	473,541.80	188,856.50	211,143.50	400,000.00	400,000.00
Training Expenses	5-02-02-010	949,800.00	532,937.00	67,063.00	600,000.00	600,000.00
Office Supplies Expenses	5-02-03-010	37,227.28	20,769.08	59,230.92	80,000.00	80,000.00
Fuel, Oil and Lubricant Expenses	5-02-03-090	385,648.80		450,000.00	450,000.00	450,000.00
Textbooks and Instructional Materials Expenses	5-02-03-110			30,000.00	30,000.00	30,000.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210					20,000.00
Semi-Expendable Furnitures and Fixtures Expenses	5-02-03-220					
Other Supplies and Materials Expenses	5-02-03-990	527,532.68	21,413.75	318,586.25	340,000.00	490,000.00

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester	Total	
Postage and Courier Service	5-02-05-010			15,000.00	15,000.00	15,000.00
Telephone Expenses - Landline	5-02-05-020	17,988.00	6,194.00	35,806.00	42,000.00	42,000.00
Telephone Expenses - Mobile	5-02-05-020	540,000.00	225,000.00	315,000.00	540,000.00	540,000.00
Repairs & Maintenance - Machinery and Equipment	5-02-13-050	200.00		30,000.00	30,000.00	30,000.00
Repair and Maintenance - Transportation Equipment	5-02-13-060	248,735.40	59,404.51	190,595.49	250,000.00	250,000.00
Taxes, Duties and Licenses	5-02-16-010		2,524.06	22,475.94	25,000.00	25,000.00
Insurance Expenses	5-02-16-030			90,000.00	90,000.00	90,000.00
Membership Dues and Contribution to Organization	5-02-99-060		40,000.00	10,000.00	50,000.00	60,000.00
Subscription Expenses	5-02-99-070					
Donations -	5-02-99-080			-		
Aid in Legislation	5-02-99-080			75,000.00	75,000.00	
Other Maintenance & Operating Expenses -	5-02-99-990			-		
Other Services	5-02-99-990	104,975.00		200,000.00	200,000.00	300,000.00
PCL Week Celebration	5-02-99-990	86,490.00		-		
Total Maint. & Other Operating Expenditures (200)		3,372,138.96	1,097,098.90	2,119,901.10	3,217,000.00	3,422,000.00
Capital Outlay (300)						
Procurement of 1 unit Laptop Computer	1-07-05-030	119,985.00		-		
Procurement of 1 units Air Conditioner, 3 Tonner	1-07-05-020	199,990.00		-		
Procurement of 3 units Desktop Computer	1-07-05-030	179,940.00				
Procurement of 2 units Smart TV	1-07-05-990	120,000.00				
Procurement of 1 units Air Conditioner, Split type	1-07-05-020			75,000.00	75,000.00	
Total Capital Outlays		619,915.00	-	75,000.00	75,000.00	-
Total Appropriation		22,550,529.06	10,392,709.57	11,786,942.43	22,179,652.00	24,309,864.00

Prepared:


MIGUEL JORGE P. TAN
 Department Head

Reviewed:


SYLVIO Y. QUILLO, JR.
 Municipal Budget Officer

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive

LBP FORM No. 2

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU - KANANGA**

Office: SB Secretary's Office

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester	Total	
Personal Services (100)						
Salaries & Wages - Regular	5-01-01-010	1,533,373.50	769,797.14	824,102.86	1,593,900.00	1,726,908.00
Salaries & Wages - Casual/Contractual	5-01-01-020			-		
Personnel Economic Relief Allowance (PERA)	5-01-02-010	93,772.71	45,318.17	50,681.83	96,000.00	96,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	41,400.00	39,600.00	81,000.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	81,000.00	41,400.00	39,600.00	81,000.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	24,000.00	24,000.00	-	24,000.00	28,000.00
Year End Bonus	5-01-02-140	257,642.00	130,255.00	135,395.00	265,650.00	143,909.00
Cash Gift	5-01-02-150	20,000.00		20,000.00	20,000.00	20,000.00
Other Bonuses and Allowances - Mid-Year Bonus	5-01-02-990					143,909.00
Other Bonuses and Allowances - Medical Allowance	5-01-02-990					28,000.00
Retirement and Life Insurance Contributions	5-01-03-010	184,334.04	93,681.92	97,588.08	191,270.00	207,230.00
Pag-IBIG Contributions	5-01-03-020	4,800.00	4,400.00	400.00	4,800.00	9,600.00
PhilHealth Contributions	5-01-03-030	30,187.56	19,517.16	20,332.84	39,850.00	43,180.00
Total Personnel Services (100)		2,310,109.81	1,169,769.39	1,227,700.61	2,397,470.00	2,630,336.00
Maintenance and Other Operating Expenditures (200)						
Travelling Expenses	5-02-01-010	10,650.00	1,485.00	38,515.00	40,000.00	40,000.00
Training Expenses	5-02-02-010	31,000.00	8,000.00	12,000.00	20,000.00	10,000.00
Office Supplies Expenses	5-02-03-010	40,139.65	12,529.10	47,470.90	60,000.00	70,000.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210					25,000.00
Other Supplies and Materials Expenses	5-02-03-990					
Postage and Courier Service	5-02-05-010			3,000.00	3,000.00	3,000.00
Telephone Expenses - Landline	5-02-05-020	21,043.73	6,495.00	11,505.00	18,000.00	18,000.00

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester	Total	
Telephone Expenses - Mobile	5-02-05-020	24,000.00	10,000.00	14,000.00	24,000.00	24,000.00
Repairs & Maintenance - Machinery and Equipment	5-02-13-050			20,000.00	20,000.00	20,000.00
Advertising Expenses	5-02-99-010	47,040.00		50,000.00	50,000.00	50,000.00
Printing and Publication Expenses	5-02-99-020			60,000.00	60,000.00	60,000.00
Other Maintenance & Operating Expenses - Other Services	5-02-99-990	1,000.00		-	-	-
Codification of Ordinances	5-02-99-990			50,000.00	50,000.00	50,000.00
Total Maint. & Other Operating Expenditures (200)		174,873.38	38,509.10	306,490.90	345,000.00	400,000.00
Capital Outlay (300)						
Procurement of 1 unit Desktop Computer	1-07-05-030					50,000.00
Procurement of 1 unit Photocopier	1-07-05-020			-	-	-
Total Capital Outlays		-	-	-	-	50,000.00
Total Appropriation		2,484,983.19	1,208,278.49	1,534,191.51	2,742,470.00	3,080,336.00

Prepared:


ALLAN R. CASTRO
 Department Head

Reviewed:


SYLVIO Y. QUILLO, JR.
 Municipal Budget Officer

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive

LBP FORM No. 2

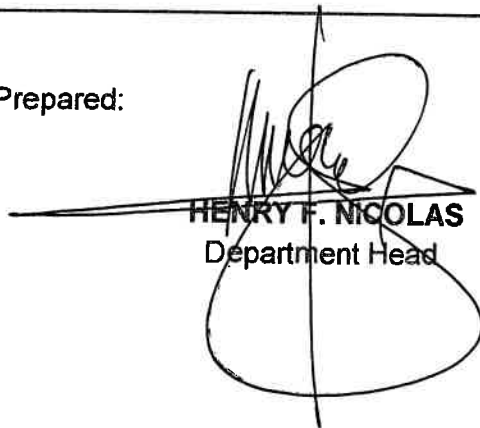
**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU - KANANGA**

Office: Municipal Planning & Development Office

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester	Total	
Personal Services (100)						
Salaries & Wages - Regular	5-01-01-010	1,850,896.00	769,656.00	1,374,300.00	2,143,956.00	2,338,692.00
Salaries & Wages - Casual/Contractual	5-01-01-020	421,196.00	355,504.50	65,695.50	421,200.00	455,580.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	196,999.90	92,772.73	123,227.27	216,000.00	216,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	41,400.00	39,600.00	81,000.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	81,000.00	41,400.00	39,600.00	81,000.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	48,000.00	54,000.00	-	54,000.00	63,000.00
Year End Bonus	5-01-02-140	381,549.40	198,368.00	229,158.00	427,526.00	232,856.00
Cash Gift	5-01-02-150	43,500.00		45,000.00	45,000.00	45,000.00
Other Bonuses and Allowances - Mid-Year Bonus	5-01-02-990					232,856.00
Other Bonuses and Allowances - Medical Allowance	5-01-02-990					63,000.00
Retirement and Life Insurance Contributions	5-01-03-010	281,444.40	142,824.96	164,995.04	307,820.00	335,320.00
Pag-IBIG Contributions	5-01-03-020	10,100.00	9,900.00	900.00	10,800.00	21,600.00
PhilHealth Contributions	5-01-03-030	43,381.08	29,755.26	34,374.74	64,130.00	69,860.00
Total Personnel Services (100)		3,439,066.78	1,735,581.45	2,116,850.55	3,852,432.00	4,257,364.00
Maintenance and Other Operating Expenditures (200)						
Travelling Expenses	5-02-01-010	49,503.38	400.00	79,600.00	80,000.00	80,000.00
Training Expenses	5-02-02-010	627,098.76	195,250.00	439,750.00	635,000.00	805,000.00
Office Supplies Expenses	5-02-03-010	30,330.01	13,998.07	71,001.93	85,000.00	237,998.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210					25,000.00
Other Supplies and Materials Expenses	5-02-03-990					
Telephone Expenses - Landline	5-02-05-020	37,852.50	15,700.02	26,299.98	42,000.00	42,000.00

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester	Total	
Telephone Expenses - Mobile	5-02-05-020	24,000.00	10,000.00	14,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030			-		
Repairs & Maintenance - Machinery and Equipment	5-02-13-050			20,000.00	20,000.00	20,000.00
Other Maintenance & Operating Expenses - SGLG Municipal Administration	5-02-99-990			-		
SGLG Barangay Administration	5-02-99-990			300,000.00	300,000.00	300,000.00
Total Maint. & Other Operating Expenditures (200)		768,784.65	235,348.09	950,651.91	1,186,000.00	1,653,998.00
Capital Outlay (300)						
Procurement of Document Scanner with Duplex	1-07-05-030					100,000.00
Procurement of 1 unit Desktop Computer	1-07-05-030			-		
Procurement of 1 unit Laptop Computer	1-07-05-030			-		
Total Capital Outlays		-	-	-	-	100,000.00
Total Appropriation		4,207,851.43	1,970,929.54	3,067,502.46	5,038,432.00	6,011,362.00

Prepared:



HENRY F. NICOLAS
Department Head

Reviewed:



SYLVIO Y. QUILLO, JR.
Municipal Budget Officer

Approved:



MANUEL VICENTE M. TORRES
Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU - KANANGA**

Office: Municipal Civil Registrar's Office


Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester	Total	
Personal Services (100)						
Salaries & Wages - Regular	5-01-01-010	1,735,212.00	867,606.00	871,206.00	1,738,812.00	1,904,844.00
Salaries & Wages - Casual/Contractual	5-01-01-020	255,411.00	112,837.50	167,962.50	280,800.00	303,720.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	163,545.42	77,681.80	90,318.20	168,000.00	168,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	41,400.00	39,600.00	81,000.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	81,000.00	41,400.00	39,600.00	81,000.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	42,000.00	42,000.00	-	42,000.00	49,000.00
Year End Bonus	5-01-02-140	335,930.00	156,283.00	180,319.00	336,602.00	184,047.00
Cash Gift	5-01-02-150	35,000.00		35,000.00	35,000.00	35,000.00
Other Bonuses and Allowances - Mid-Year Bonus	5-01-02-990					184,047.00
Other Bonuses and Allowances - Medical Allowance	5-01-02-990					49,000.00
Retirement and Life Insurance Contributions	5-01-03-010	241,869.60	119,532.96	122,827.04	242,360.00	265,030.00
Pag-IBIG Contributions	5-01-03-020	8,400.00	7,500.00	900.00	8,400.00	16,800.00
PhilHealth Contributions	5-01-03-030	38,413.92	24,902.85	25,597.15	50,500.00	55,220.00
Total Personnel Services (100)		3,017,781.94	1,491,144.11	1,573,329.89	3,064,474.00	3,398,308.00
Maintenance and Other Operating Expenditures (200)						
Travelling Expenses	5-02-01-010	25,660.00	2,550.00	62,450.00	65,000.00	65,000.00
Training Expenses	5-02-02-010	16,000.00	9,000.00	26,000.00	35,000.00	35,000.00

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester	Total	
Office Supplies Expenses	5-02-03-010	24,485.21	15,494.81	57,835.19	73,330.00	73,330.00
Other Supplies and Materials Expenses	5-02-03-990	34,245.00		37,000.00	37,000.00	5,000.00
Telephone Expenses - Landline	5-02-05-020			25,400.00	25,400.00	25,400.00
Telephone Expenses - Mobile	5-02-05-020	24,000.00	10,000.00	14,000.00	24,000.00	24,000.00
Repairs & Maintenance - Machinery and Equipment	5-02-13-050	3,190.00		25,000.00	25,000.00	30,000.00
Other Maintenance & Operating Expenses - Issuance of PSA copy of indigent children	5-02-99-990	31,000.00	31,000.00	-	31,000.00	31,000.00
Mass Wedding Ceremony	5-02-99-990	138,200.00		151,480.00	151,480.00	163,480.00
Total Maint. & Other Operating Expenditures (200)		296,780.21	68,044.81	399,165.19	467,210.00	452,210.00
Capital Outlay (300)						
Procurement of 2 units Desktop Computer	1-07-05-030			100,000.00	100,000.00	
Procurement of 1 unit Laptop Computer	1-07-05-030					50,000.00
Total Capital Outlays		-	-	100,000.00	100,000.00	50,000.00
Total Appropriation		3,314,562.15	1,559,188.92	2,072,495.08	3,631,684.00	3,900,518.00

Prepared:


NEWTON ISAAC
 Department Head

Reviewed:


SYLVIO Y. QUILLO, JR.
 Municipal Budget Officer

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive

LBP FORM No. 2

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU - KANANGA**

Office: Mun. General Services Office

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester	Total	
Personal Services (100)						
Salaries & Wages - Regular	5-01-01-010	2,501,234.00	1,040,237.00	2,061,511.00	3,101,748.00	3,376,200.00
Salaries & Wages - Casual/Contractual	5-01-01-020	1,263,161.50	682,600.50	580,999.50	1,263,600.00	1,366,740.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	428,090.72	181,045.32	274,954.68	456,000.00	456,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	41,400.00	39,600.00	81,000.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	81,000.00	41,400.00	39,600.00	81,000.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	114,000.00	102,000.00	12,000.00	114,000.00	133,000.00
Year End Bonus	5-01-02-140	636,665.20	299,552.00	428,006.00	727,558.00	395,245.00
Cash Gift	5-01-02-150	93,000.00		95,000.00	95,000.00	95,000.00
Other Bonuses and Allowances - Mid-Year Bonus	5-01-02-990					395,245.00
Other Bonuses and Allowances - Medical Allowance	5-01-02-990					133,000.00
Retirement and Life Insurance Contributions	5-01-03-010	458,959.68	221,555.40	302,294.60	523,850.00	569,160.00
Pag-IBIG Contributions	5-01-03-020	22,500.00	19,400.00	3,400.00	22,800.00	45,600.00
PhilHealth Contributions	5-01-03-030	76,764.12	46,157.50	62,982.50	109,140.00	118,580.00
Other Personnel Benefits (CNA)	5-01-04-990					
Total Personnel Services (100)		5,756,375.22	2,675,347.72	3,900,348.28	6,575,696.00	7,267,370.00
Maintenance and Other Operating Expenditures (200)						
Travelling Expenses	5-02-01-010	30,000.00	13,800.00	46,200.00	60,000.00	60,000.00
Training Expenses	5-02-02-010			50,000.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	53,965.57	29,572.61	60,427.39	90,000.00	90,000.00
Non-Accountable Forms Expenses	5-02-03-030			30,000.00	30,000.00	30,000.00
Fuel, Oil and Lubricant Expenses	5-02-03-090	745,652.00		800,000.00	800,000.00	600,000.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210					738,250.00

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester	Total	
Other Supplies and Materials Expenses	5-02-03-990	218,686.05	4,757.06	395,242.94	400,000.00	1,250,000.00
Telephone Expenses - Landline	5-02-05-020			30,000.00	30,000.00	30,000.00
Telephone Expenses - Mobile	5-02-05-020	24,000.00	10,000.00	14,000.00	24,000.00	24,000.00
Environment/Sanitary Services	5-02-12-010	2,294,284.52	988,405.17	1,921,594.83	2,910,000.00	3,048,000.00
Repair and Maintenance - Infrastructure Assets	5-02-13-030			-		
Power Supply Systems	5-02-13-030-04	294,060.00		500,000.00	500,000.00	77,000.00
Repair and Maintenance - Buildings and Other Structures	5-02-13-040			100,000.00	100,000.00	90,000.00
Repairs & Maintenance - Machinery and Equipment	5-02-13-050	45,578.00		250,000.00	250,000.00	250,000.00
Repair and Maintenance - Transportation Equipment	5-02-13-060	1,898,611.22	1,411,218.79	1,088,781.21	2,500,000.00	1,394,200.00
Taxes, Duties and Licenses	5-02-16-010	128,859.46	46,441.74	253,558.26	300,000.00	300,000.00
Insurance Expenses	5-02-16-030	1,799,002.32	1,490,540.17	509,459.83	2,000,000.00	2,000,000.00
Total Maint. & Other Operating Expenditures (200)		7,532,699.14	3,994,735.54	6,049,264.46	10,044,000.00	10,031,450.00
Capital Outlay (300)						
Procurement of Photocopier	1-07-05-020					90,000.00
Procurement of Fuel (gasoline) Dispenser	1-07-05-010					250,000.00
Procurement of 1 unit Desktop Computer	1-07-05-030					50,000.00
Procurement of Laptop Computer	1-07-05-030	49,995.00		-		
Procurement of 1 unit Split Type Airconditioner	1-07-05-020			-		
Total Capital Outlays		49,995.00	-	-	-	390,000.00
Total Appropriation		13,339,069.36	6,670,083.26	9,949,612.74	16,619,696.00	17,688,820.00

Prepared:


VINCENT REY T. TAGANAS
 Department Head

Reviewed:


SYLVIO Y. QUILLO, JR.
 Municipal Budget Officer

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive

LBP FORM No. 2

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU - KANANGA**

Office: Municipal Budget Office

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester	Total	
Personal Services (100)						
Salaries & Wages - Regular	5-01-01-010	1,236,722.31	619,200.00	621,156.00	1,240,356.00	1,348,992.00
Salaries & Wages - Casual/Contractual	5-01-01-020	127,705.50	59,206.50	81,193.50	140,400.00	151,860.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	69,772.71	33,318.17	38,681.83	72,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	41,400.00	39,600.00	81,000.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	81,000.00	41,400.00	39,600.00	81,000.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	18,000.00	-	18,000.00	21,000.00
Year End Bonus	5-01-02-140	229,764.00	114,882.00	115,244.00	230,126.00	125,071.00
Cash Gift	5-01-02-150	15,000.00		15,000.00	15,000.00	15,000.00
Other Bonuses and Allowances - Mid-Year Bonus	5-01-02-990					125,071.00
Other Bonuses and Allowances - Medical Allowance	5-01-02-990					21,000.00
Retirement and Life Insurance Contributions	5-01-03-010	165,254.33	82,715.04	82,984.96	165,700.00	180,110.00
Pag-IBIG Contributions	5-01-03-020	3,600.00	3,300.00	300.00	3,600.00	7,200.00
PhilHealth Contributions	5-01-03-030	26,346.24	17,232.30	17,287.70	34,520.00	37,530.00
Other Personnel Benefits (CNA)	5-01-04-990					
Total Personnel Services (100)		2,054,165.09	1,030,654.01	1,051,047.99	2,081,702.00	2,288,434.00

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester	Total	
Maintenance and Other Operating Expenditures (200)						
Travelling Expenses	5-02-01-010	30,524.00	15,580.00	34,420.00	50,000.00	50,000.00
Training Expenses	5-02-02-010	24,000.00	18,000.00	12,000.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	21,289.04	8,424.39	38,875.61	47,300.00	48,000.00
Other Supplies and Materials Expenses	5-02-03-990	13,150.00		-		
Telephone Expenses - Landline	5-02-05-020	15,588.00	7,893.00	10,107.00	18,000.00	18,000.00
Telephone Expenses - Mobile	5-02-05-020	24,000.00	10,000.00	14,000.00	24,000.00	24,000.00
Repairs & Maintenance - Machinery and Equipment	5-02-13-050			10,000.00	10,000.00	10,000.00
Repairs & Maintenance - ICT Equipment	5-02-13-050-03			-		
Membership Dues and Contribution to Organization	5-02-99-060	2,000.00		2,000.00	2,000.00	2,000.00
Total Maint. & Other Operating Expenditures (200)		130,551.04	59,897.39	121,402.61	181,300.00	182,000.00
Capital Outlay (300)						
Procurement of Printer with Scanner	1-07-05-030					
Total Capital Outlays		-	-	-	-	-
Total Appropriation		2,184,716.13	1,090,551.40	1,172,450.60	2,263,002.00	2,470,434.00

Prepared:


SYLVIO Y. QUILLO, JR.I
 Department Head

Reviewed:


SYLVIO Y. QUILLO, JR.I
 Municipal Budget Officer

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive

LBP FORM No. 2

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU - KANANGA**

Office: Municipal Accountant's Office

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester	Total	
Personal Services (100)						
Salaries & Wages - Regular	5-01-01-010	2,665,690.27	1,338,630.00	1,340,982.00	2,679,612.00	2,916,612.00
Salaries & Wages - Casual/Contractual	5-01-01-020	587,622.00	307,851.50	422,072.50	729,924.00	789,240.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	289,999.92	142,590.85	169,409.15	312,000.00	312,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	41,400.00	39,600.00	81,000.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	81,000.00	41,400.00	39,600.00	81,000.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	72,000.00	78,000.00	-	78,000.00	91,000.00
Year End Bonus	5-01-02-140	551,692.00	283,847.00	284,409.00	568,256.00	308,821.00
Cash Gift	5-01-02-150	65,000.00		65,000.00	65,000.00	65,000.00
Other Bonuses and Allowances - Mid-Year Bonus	5-01-02-990					308,821.00
Other Bonuses and Allowances - Medical Allowance	5-01-02-990					91,000.00
Retirement and Life Insurance Contributions	5-01-03-010	397,356.27	204,369.84	204,780.16	409,150.00	444,710.00
Pag-IBIG Contributions	5-01-03-020	15,000.00	14,300.00	1,300.00	15,600.00	31,200.00
PhilHealth Contributions	5-01-03-030	65,773.67	42,577.14	42,662.86	85,240.00	92,650.00
Total Personnel Services (100)		4,872,134.13	2,494,966.33	2,609,815.67	5,104,782.00	5,634,654.00
Maintenance and Other Operating Expenditures (200)						
Travelling Expenses	5-02-01-010	138,840.62	27,476.00	72,524.00	100,000.00	100,000.00
Training Expenses	5-02-02-010	90,000.00	20,000.00	55,000.00	75,000.00	75,000.00
Office Supplies Expenses	5-02-03-010	76,623.63	44,782.72	67,948.28	112,731.00	112,731.00

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester	Total	
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210					
Other Supplies and Materials Expenses	5-02-03-990	48,998.00		80,000.00	80,000.00	
Telephone Expenses - Landline	5-02-05-020	15,588.00	8,289.00	15,711.00	24,000.00	24,000.00
Telephone Expenses - Mobile	5-02-05-020	24,000.00	10,000.00	14,000.00	24,000.00	24,000.00
Auditing Services	5-02-11-020			-		
Repairs & Maintenance - Machinery and Equipment	5-02-13-050	25,683.00		50,000.00	50,000.00	50,000.00
Repairs & Maintenance - Office Equipment	5-02-13-050-02			-		
Total Maint. & Other Operating Expenditures (200)		419,733.25	110,547.72	355,183.28	465,731.00	385,731.00
Capital Outlay (300)						
Procurement of 2 units Desktop Computer	1-07-05-030	99,990.00		-		100,000.00
Procurement of 1 unit Executive Chair	1-07-07-010			-		
Total Capital Outlays		99,990.00	-	-	-	100,000.00
Total Appropriation		5,391,857.38	2,605,514.05	2,964,998.95	5,570,513.00	6,120,385.00

Prepared:


PROCESO THOMAS R. PABIO
 Department Head

Reviewed:


SYLVIO Y. QUILLO, JR.
 Municipal Budget Officer

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive

LBP FORM No. 2

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU - KANANGA**

Office: Municipal Treasurer's Office

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester	Total	
Personal Services (100)						
Salaries & Wages - Regular	5-01-01-010	2,831,316.27	1,333,019.00	1,609,705.00	2,942,724.00	3,198,696.00
Salaries & Wages - Casual/Contractual	5-01-01-020	140,380.50	140,366.50	33.50	140,400.00	151,860.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	257,045.40	123,954.51	140,045.49	264,000.00	264,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	41,400.00	39,600.00	81,000.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	81,000.00	41,400.00	39,600.00	81,000.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	66,000.00	66,000.00	-	66,000.00	77,000.00
Year End Bonus	5-01-02-140	490,173.00	251,007.00	262,847.00	513,854.00	279,213.00
Cash Gift	5-01-02-150	51,500.00		55,000.00	55,000.00	55,000.00
Other Bonuses and Allowances - Mid-Year Bonus	5-01-02-990					279,213.00
Other Bonuses and Allowances - Medical Allowance	5-01-02-990					77,000.00
Retirement and Life Insurance Contributions	5-01-03-010	361,287.03	180,725.04	189,254.96	369,980.00	402,070.00
Pag-IBIG Contributions	5-01-03-020	13,200.00	12,100.00	1,100.00	13,200.00	26,400.00
PhilHealth Contributions	5-01-03-030	57,621.30	37,651.20	39,428.80	77,080.00	83,770.00
Total Personnel Services (100)		4,430,523.50	2,227,623.25	2,376,614.75	4,604,238.00	5,077,822.00
Maintenance and Other Operating Expenditures (200)						
Travelling Expenses	5-02-01-010	29,600.00	3,500.00	46,500.00	50,000.00	50,000.00
Training Expenses	5-02-02-010	34,000.00		50,000.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	162,710.53	46,951.66	218,048.34	265,000.00	252,000.00
Accountable Forms Expenses	5-02-03-020	189,000.00	208,000.00	154,000.00	362,000.00	392,555.00
Fuel, Oil and Lubricant Expenses	5-02-03-090			-		
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210					66,000.00

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester	Total	
Other Supplies and Materials Expenses	5-02-03-990	112,975.00	430.00	54,570.00	55,000.00	3,720.00
Telephone Expenses - Landline	5-02-05-020	26,458.00	13,689.00	22,311.00	36,000.00	36,000.00
Telephone Expenses - Mobile	5-02-05-020	36,000.00	15,000.00	33,000.00	48,000.00	48,000.00
Repairs & Maintenance - Machinery and Equipment	5-02-13-050	1,050.00		80,000.00	80,000.00	80,000.00
Fidelity Bond Premiums	5-02-16-020	237,000.00		260,000.00	260,000.00	260,000.00
Other Maintenance & Operating Expenses - Tax Campaign Activities	5-02-99-990			-		
	5-02-99-990			12,000.00	12,000.00	14,000.00
Total Maint. & Other Operating Expenditures (200)		828,793.53	287,570.66	930,429.34	1,218,000.00	1,252,275.00
Capital Outlay (300)						
Procurement of Desktop Computer	1-07-05-030	59,995.00		-		
Total Capital Outlays		59,995.00	-	-	-	-
Total Appropriation		5,319,312.03	2,515,193.91	3,307,044.09	5,822,238.00	6,330,097.00

Prepared:


SUSAN S. DELMONTE
 Department Head

Reviewed:


SYLVIO Y. QUILLO, JR.
 Municipal Budget Officer

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive

LBP FORM No. 2

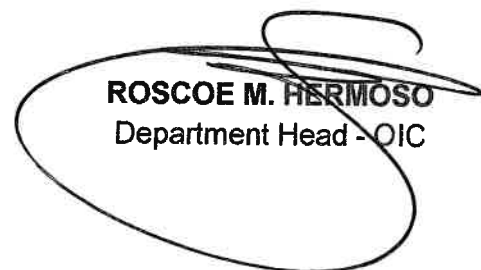
**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU - KANANGA**

Office: Municipal Assessor's Office

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester	Total	
Personal Services (100)						
Salaries & Wages - Regular	5-01-01-010	329,485.50	195,939.00	1,101,477.00	1,297,416.00	1,410,672.00
Salaries & Wages - Casual/Contractual	5-01-01-020			-		
Personnel Economic Relief Allowance (PERA)	5-01-02-010	53,772.70	30,636.34	41,363.66	72,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	77,625.00	41,400.00	39,600.00	81,000.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	77,625.00	41,400.00	39,600.00	81,000.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	12,000.00	18,000.00	-	18,000.00	21,000.00
Year End Bonus	5-01-02-140	49,206.00	36,285.00	179,951.00	216,236.00	117,556.00
Cash Gift	5-01-02-150	11,500.00		15,000.00	15,000.00	15,000.00
Other Bonuses and Allowances - Mid-Year Bonus	5-01-02-990					117,556.00
Other Bonuses and Allowances - Medical Allowance	5-01-02-990					21,000.00
Retirement and Life Insurance Contributions	5-01-03-010	39,422.81	26,125.20	129,564.80	155,690.00	169,290.00
Pag-IBIG Contributions	5-01-03-020	2,800.00	3,300.00	300.00	3,600.00	7,200.00
PhilHealth Contributions	5-01-03-030	9,166.08	5,442.78	26,997.22	32,440.00	35,270.00
Other Personnel Benefits (CNA)	5-01-04-990					
Total Personnel Services (100)		662,603.09	398,528.32	1,573,853.68	1,972,382.00	2,170,144.00
Maintenance and Other Operating Expenditures (200)						
Travelling Expenses	5-02-01-010	47,688.00	48,905.50	11,094.50	60,000.00	60,000.00
Training Expenses	5-02-02-010	36,000.00	18,000.00	12,000.00	30,000.00	40,000.00
Office Supplies Expenses	5-02-03-010	29,740.45	6,240.18	53,759.82	60,000.00	60,000.00

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester	Total	
Other Supplies and Materials Expenses	5-02-03-990					
Telephone Expenses - Landline	5-02-05-020			18,000.00	18,000.00	18,000.00
Telephone Expenses - Mobile	5-02-05-020	11,000.00	5,000.00	19,000.00	24,000.00	12,000.00
Repairs & Maintenance - Machinery and Equipment	5-02-13-050			25,000.00	25,000.00	25,000.00
Other Maintenance & Operating Expenses -	5-02-99-990			-	-	-
Total Maint. & Other Operating Expenditures (200)		124,428.45	78,145.68	138,854.32	217,000.00	215,000.00
Capital Outlay (300)						
Procurement of Laptop Computer	1-07-05-030	49,995.00		-	-	50,000.00
Procurement of 1 unit Desktop Computer	1-07-05-030					100,000.00
Procurement of Printer with Scanner	1-07-05-030					
Total Capital Outlays		49,995.00	-	-	-	150,000.00
Total Appropriation		837,026.54	476,674.00	1,712,708.00	2,189,382.00	2,535,144.00

Prepared:


ROSCOE M. HERMOSO
 Department Head - OIC

Reviewed:


SYLVIO Y. QUILLO, JR.
 Municipal Budget Officer

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU - KANANGA**

Office: Municipal Health Office

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester	Total	
Personal Services (100)						
Salaries & Wages - Regular	5-01-01-010	5,938,598.73	2,428,953.00	4,498,287.00	6,927,240.00	7,617,408.00
Salaries & Wages - Casual/Contractual	5-01-01-020	935,847.00	911,075.50	24,924.50	936,000.00	1,012,392.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	549,999.80	246,545.33	353,454.67	600,000.00	600,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	27,900.00	53,100.00	81,000.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	81,000.00	27,900.00	53,100.00	81,000.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	150,000.00	132,000.00	18,000.00	150,000.00	175,000.00
Subsistence Allowance	5-01-02-050	252,500.00	101,050.00	348,950.00	450,000.00	450,000.00
Laundry Allowance	5-01-02-060			45,000.00	45,000.00	45,000.00
Quarters Allowance	5-01-02-070	150,000.00	75,000.00	105,000.00	180,000.00	180,000.00
Year End Bonus	5-01-02-140	1,170,049.00	582,499.00	728,041.00	1,310,540.00	719,150.00
Cash Gift	5-01-02-150	115,000.00		125,000.00	125,000.00	125,000.00
Other Bonuses and Allowances - Mid-Year Bonus	5-01-02-990					719,150.00
Other Bonuses and Allowances - Medical Allowance	5-01-02-990					175,000.00
Retirement and Life Insurance Contributions	5-01-03-010	843,796.04	419,399.28	524,190.72	943,590.00	1,035,580.00
Pag-IBIG Contributions	5-01-03-020	28,300.00	25,300.00	4,700.00	30,000.00	60,000.00
PhilHealth Contributions	5-01-03-030	137,931.26	87,375.00	109,215.00	196,590.00	215,750.00
Total Personnel Services (100)		10,434,021.83	5,064,997.11	6,990,962.89	12,055,960.00	13,313,030.00
Maintenance and Other Operating Expenditures (200)						
Travelling Expenses	5-02-01-010	133,705.80	24,545.00	125,455.00	150,000.00	150,000.00

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester	Total	
Training Expenses	5-02-02-010	585,451.12	6,000.00	194,000.00	200,000.00	450,000.00
Office Supplies Expenses	5-02-03-010	124,330.30	78,899.94	227,400.06	306,300.00	377,815.00
Drugs and Medicines Expenses	5-02-03-070	2,159,283.35		2,491,100.00	2,491,100.00	2,000,000.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	395,885.15		1,288,889.05	1,288,889.05	1,288,890.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210					418,306.00
Semi-Expendable Furnitures and Fixtures Expenses	5-02-03-220					392,294.00
Other Supplies and Materials Expenses	5-02-03-990	140,009.55	1,967.25	290,632.75	292,600.00	84,000.00
Telephone Expenses - Landline	5-02-05-020	21,087.00	10,027.50	39,972.50	50,000.00	50,000.00
Telephone Expenses - Mobile	5-02-05-020	24,000.00	8,000.00	16,000.00	24,000.00	24,000.00
Repairs & Maintenance - Machinery and Equipment	5-02-13-050			20,000.00	20,000.00	20,000.00
Repair and Maintenance - Furniture and Fixtures	5-02-13-070			20,000.00	20,000.00	20,000.00
Taxes, Duties and Licenses	5-02-16-010	4,700.00		50,000.00	50,000.00	
Membership Dues and Contribution to Organization	5-02-99-060			-		
Other Maintenance & Operating Expenses -	5-02-99-990			-		
Nutrition Month Celebration	5-02-99-990			100,000.00	100,000.00	50,000.00
Oral Health Month Celebration	5-02-99-990		81,875.00	15,525.00	97,400.00	109,900.00
Antenatal Care	5-02-99-990			45,540.00	45,540.00	45,540.00
Epidemiology and Surveillance Program	5-02-99-990			55,550.00	55,550.00	55,550.00
Maternal and Child Health	5-02-99-990	312,546.50		-		
National Voluntary Blood Program	5-02-99-990	93,727.02	22,750.00	68,450.00	91,200.00	91,200.00
Environmental Health Sanitation	5-02-99-990	99,425.00		-		
Oral Health Services	5-02-99-990	89,320.00		-		
LGU Counterpart Inter-Local Health Zone	5-02-99-990	75,000.00		75,000.00	75,000.00	100,000.00
HIV/AIDS Program	5-02-99-990	95,530.80	500.00	56,500.00	57,000.00	55,000.00
Total Maint. & Other Operating Expenditures (200)		4,354,001.59	234,564.69	5,180,014.36	5,414,579.05	5,762,495.00
Capital Outlay (300)						
Procurement of 1 unit Autoclave Machine	1-07-05-110	58,930.00		-		
Procurement of 2 units split type Air Conditioner	1-07-05-020			100,000.00	100,000.00	

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester	Total	
Installation of Cabinets in the New MHO	1-07-07-010	199,333.35		-		
Procurement of Desktop Computer	1-07-05-030			68,000.00	68,000.00	
Procurement of 2 units Airconditioning Unit	1-07-05-020			-		
Total Capital Outlays		258,263.35	-	168,000.00	168,000.00	-
Total Appropriation		15,046,286.77	5,299,561.80	12,338,977.25	17,638,539.05	19,075,525.00

Prepared:


MYLEN B. TALDE
 Department Head

Reviewed:


SYLVIO Y. QUILLO, JR.
 Municipal Budget Officer

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU - KANANGA**

Office: Kananga Municipal Hospital

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester	Total	
Personal Services (100)						
Salaries & Wages - Regular	5-01-01-010	6,106,613.34	2,775,509.00	4,350,475.00	7,125,984.00	7,765,560.00
Salaries & Wages - Casual/Contractual	5-01-01-020	311,929.00	311,990.00	10.00	312,000.00	337,464.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	465,318.07	208,454.49	295,545.51	504,000.00	504,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	41,400.00	39,600.00	81,000.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	81,000.00	41,400.00	39,600.00	81,000.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	126,000.00	126,000.00	-	126,000.00	147,000.00
Subsistence Allowance	5-01-02-050	247,000.00	109,725.00	268,275.00	378,000.00	378,000.00
Laundry Allowance	5-01-02-060			37,800.00	37,800.00	37,800.00
Year End Bonus	5-01-02-140	1,128,482.00	564,241.00	675,423.00	1,239,664.00	675,252.00
Cash Gift	5-01-02-150	105,000.00		105,000.00	105,000.00	105,000.00
Other Bonuses and Allowances - Mid-Year Bonus	5-01-02-990					675,252.00
Other Bonuses and Allowances - Medical Allowance	5-01-02-990					147,000.00
Retirement and Life Insurance Contributions	5-01-03-010	813,105.30	406,253.52	486,306.48	892,560.00	972,370.00
Pag-IBIG Contributions	5-01-03-020	25,200.00	23,100.00	2,100.00	25,200.00	50,400.00
PhilHealth Contributions	5-01-03-030	128,294.67	83,202.24	102,747.76	185,950.00	202,580.00
Total Personnel Services (100)		9,618,942.38	4,691,275.25	6,402,882.75	11,094,158.00	12,181,278.00
Maintenance and Other Operating Expenditures (200)						
Travelling Expenses	5-02-01-010	42,672.87	10,300.00	49,700.00	60,000.00	60,000.00
Training Expenses	5-02-02-010	33,800.00		40,000.00	40,000.00	40,000.00
Office Supplies Expenses	5-02-03-010	30,573.82	8,493.48	191,506.52	200,000.00	200,000.00
Food Supplies Expenses	5-02-03-050			100,000.00	100,000.00	100,000.00
Drugs and Medicines Expenses	5-02-03-070	468,426.12		500,000.00	500,000.00	500,000.00

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester	Total	
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	438,710.03		500,000.00	500,000.00	500,000.00
Fuel, Oil and Lubricant Expenses	5-02-03-090	247,822.00		300,000.00	300,000.00	300,000.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210					140,000.00
Semi-Expendable Furnitures and Fixtures Expenses	5-02-03-220					18,000.00
Other Supplies and Materials Expenses	5-02-03-990	191,466.92	3,470.18	196,529.82	200,000.00	200,000.00
Telephone Expenses - Landline	5-02-05-020	22,788.00	11,394.00	12,606.00	24,000.00	24,000.00
Telephone Expenses - Mobile	5-02-05-020	24,000.00	10,000.00	14,000.00	24,000.00	24,000.00
Repairs & Maintenance - Machinery and Equipment	5-02-13-050	2,900.00		15,000.00	15,000.00	15,000.00
Repair and Maintenance - Furniture and Fixtures	5-02-13-070			5,000.00	5,000.00	5,000.00
Taxes, Duties and Licenses	5-02-16-010	7,950.00	5,095.00	24,905.00	30,000.00	30,000.00
Membership Dues and Contribution to Organization	5-02-99-060			-		
Total Maint. & Other Operating Expenditures (200)		1,511,109.76	48,752.66	1,949,247.34	1,998,000.00	2,156,000.00
Capital Outlay (300)						
Procurement of Aircon, Inverter, Floor Standing	1-07-05-020					120,000.00
Procurement of Auto Clave	1-07-05-110	58,930.00		-		
Procurement of Laptop Computer	1-07-05-030			60,000.00	60,000.00	
Procurement of 2 units Desktop Computer	1-07-05-030			100,000.00	100,000.00	
Procurement of 1 units Delivery Lamp	1-07-05-110			75,000.00	75,000.00	
Total Capital Outlays		58,930.00	-	235,000.00	235,000.00	120,000.00
Total Appropriation		11,188,982.14	4,740,027.91	8,587,130.09	13,327,158.00	14,457,278.00

Prepared:


SHARON AWIT
 Department Head

Reviewed:


SYLVIO Y. QUILLO, JR.
 Municipal Budget Officer

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU - KANANGA**

Office: Municipal Agriculture Office

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester	Total	
Personal Services (100)						
Salaries & Wages - Regular	5-01-01-010	1,940,052.00	970,026.00	988,878.00	1,958,904.00	2,144,748.00
Salaries & Wages - Casual/Contractual	5-01-01-020	383,116.50	177,619.50	243,580.50	421,200.00	455,580.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	185,136.37	87,954.51	104,045.49	192,000.00	192,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	41,400.00	39,600.00	81,000.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	81,000.00	41,400.00	39,600.00	81,000.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	48,000.00	42,000.00	6,000.00	48,000.00	56,000.00
Year End Bonus	5-01-02-140	381,752.00	196,717.00	199,967.00	396,684.00	216,694.00
Cash Gift	5-01-02-150	36,500.00		40,000.00	40,000.00	40,000.00
Other Bonuses and Allowances - Mid-Year Bonus	5-01-02-990					216,694.00
Other Bonuses and Allowances - Medical Allowance	5-01-02-990					56,000.00
Retirement and Life Insurance Contributions	5-01-03-010	283,634.24	141,636.24	143,983.76	285,620.00	312,040.00
Pag-IBIG Contributions	5-01-03-020	9,600.00	8,800.00	800.00	9,600.00	19,200.00
PhilHealth Contributions	5-01-03-030	45,986.64	29,507.64	30,002.36	59,510.00	65,010.00
Total Personnel Services (100)		3,475,777.75	1,737,060.89	1,836,457.11	3,573,518.00	3,957,566.00
Maintenance and Other Operating Expenditures (200)						
Travelling Expenses	5-02-01-010	30,344.00	18,085.00	77,915.00	96,000.00	100,000.00
Training Expenses	5-02-02-010	8,000.00	6,000.00	34,000.00	40,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	23,472.79	17,421.89	22,578.11	40,000.00	40,000.00
Agricultural Supplies Expenses	5-02-03-100			320,000.00	320,000.00	350,000.00
Seeds and Nursery Materials	5-02-03-100	72,951.00		-		
Biologics	5-02-03-100	19,365.00		-		

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester	Total	
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210					20,000.00
Other Supplies and Materials Expenses	5-02-03-990	19,990.00		10,000.00	10,000.00	
Telephone Expenses - Landline	5-02-05-020		2,372.13	15,627.87	18,000.00	40,000.00
Telephone Expenses - Mobile	5-02-05-020	24,000.00	10,000.00	14,000.00	24,000.00	24,000.00
Repairs & Maintenance - Machinery and Equipment	5-02-13-050			10,000.00	10,000.00	20,000.00
Other Maintenance & Operating Expenses -	5-02-99-990			-		
Rice Production Project	5-02-99-990			550,000.00	550,000.00	
MAFC/PAFC (Municipal Agriculture and Fishery Council/Provincial Agriculture and Fishery Council)	5-02-99-990			84,000.00	84,000.00	82,950.00
Barangay Profiling of Irrigated and Non-Irrigated Rice Field and Other Agricultural Area	5-02-99-990	293,857.00		-		
Rabies Prevention & Control Project	5-02-99-990	197,600.00		-		
Total Maint. & Other Operating Expenditures (200)		689,579.79	53,879.02	1,138,120.98	1,192,000.00	726,950.00
Capital Outlay (300)						
Fabrication of Dog Pound Cages	1-07-99-990			-		250,000.00
Procurement of 1 unit ID Card Printer	1-07-05-030	99,990.00		-		
Total Capital Outlays		99,990.00	-	-	-	250,000.00
Total Appropriation		4,265,347.54	1,790,939.91	2,974,578.09	4,765,518.00	4,934,516.00

Prepared:


CARLITO TORREON
 Department Head

Reviewed:


SYLVIO Y. QUILLO, JR.
 Municipal Budget Officer

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive

LBP FORM No. 2

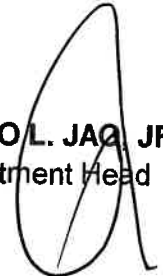
**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU - KANANGA**

Office: Municipal Engineering Office (General Administration)

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester	Total	
Personal Services (100)						
Salaries & Wages - Regular	5-01-01-010	4,399,955.36	2,071,571.00	2,489,545.00	4,561,116.00	4,972,656.00
Salaries & Wages - Casual/Contractual	5-01-01-020	280,762.00	280,799.50	0.50	280,800.00	303,720.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	433,909.01	214,227.29	241,772.71	456,000.00	456,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	41,400.00	39,600.00	81,000.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	81,000.00	41,400.00	39,600.00	81,000.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	108,000.00	114,000.00	-	114,000.00	133,000.00
Year End Bonus	5-01-02-140	773,282.20	400,956.00	406,030.00	806,986.00	439,698.00
Cash Gift	5-01-02-150	90,000.00		95,000.00	95,000.00	95,000.00
Other Bonuses and Allowances - Mid-Year Bonus	5-01-02-990					439,698.00
Other Bonuses and Allowances - Medical Allowance	5-01-02-990					133,000.00
Retirement and Life Insurance Contributions	5-01-03-010	568,504.12	288,688.32	292,341.68	581,030.00	633,170.00
Pag-IBIG Contributions	5-01-03-020	21,300.00	20,900.00	1,900.00	22,800.00	45,600.00
PhilHealth Contributions	5-01-03-030	90,049.42	60,143.64	60,906.36	121,050.00	131,910.00
Total Personnel Services (100)		6,927,762.11	3,534,085.75	3,666,696.25	7,200,782.00	7,967,052.00
Maintenance and Other Operating Expenditures (200)						
Travelling Expenses	5-02-01-010	63,060.50	36,170.00	63,830.00	100,000.00	100,000.00
Training Expenses	5-02-02-010	38,000.00	12,000.00	88,000.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	23,372.88	7,339.80	47,660.20	55,000.00	50,000.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210					
Other Supplies and Materials Expenses	5-02-03-990					

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester	Total	
Telephone Expenses - Landline	5-02-05-020	15,655.50	8,037.01	21,962.99	30,000.00	30,000.00
Telephone Expenses - Mobile	5-02-05-020	24,000.00	10,000.00	14,000.00	24,000.00	24,000.00
Repairs & Maintenance - Machinery and Equipment	5-02-13-050			50,000.00	50,000.00	20,000.00
Repair and Maintenance - Furniture and Fixtures	5-02-13-070			-		
Total Maint. & Other Operating Expenditures (200)		164,088.88	73,546.81	285,453.19	359,000.00	324,000.00
Capital Outlay (300)						
Procurement of 2 Units Desktop Computer	1-07-05-030			-		
Procurement of 1 unit Laptop	1-07-05-030			-		
Total Capital Outlays		-	-	-	-	-
Total Appropriation		7,091,850.99	3,607,632.56	3,952,149.44	7,559,782.00	8,291,052.00

Prepared:


CLAUDIO L. JAO, JR.
 Department Head

Reviewed:


SYLVIO Y. QUILLO, JR.
 Municipal Budget Officer

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU - KANANGA**


Office: Municipal Engineering Office (Construction and Maintenance)

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester	Total	
Maintenance and Other Operating Expenditures (200)						
Repair and Maintenance - Infrastructure Assets	5-02-13-030			-		
Repair and Maintenance - Buildings and Other Structures	5-02-13-040	87,460.00		150,000.00	150,000.00	
Total Maint. & Other Operating Expenditures (200)		87,460.00	-	150,000.00	150,000.00	-
Capital Outlay (300)						
Repair and Improvement - Infrastructures Assets	1-07-03-990			1,500,000.00	1,500,000.00	1,500,000.00
Repair and Improvement - Buildings and Other Structures	1-07-04-010			1,500,000.00	1,500,000.00	1,000,000.00
Repair and Improvement - Accessible facilities for PWDs	1-07-04-990			1,000,000.00	1,000,000.00	
Construction of Storage Area for Hazardous waste	1-07-04-010			200,000.00	200,000.00	
Road Concreting (Malinao Extension) at Brgy. Poblacion	1-07-03-010	2,998,178.82				
Road Concreting at Brgy. Libongao	1-07-03-010	997,958.45				
Construction of additional Tomb/Bone Vaults at the Municipal Cemetery	1-07-04-990	993,760.09				
Fabrication and Installation of Movable Stage	1-07-04-990	2,495,798.00				
Road Concreting at Brgy. Tagaytay	1-07-03-010	248,784.29				
Construction of Fuel Tank Shed	1-07-04-990	496,485.44		-		
Construction of Addition Tombs	1-07-04-990	994,193.07		2,000,000.00	2,000,000.00	2,000,000.00
Total Capital Outlays		9,225,158.16	-	6,200,000.00	6,200,000.00	4,500,000.00
Special Purpose Appropriations (SPAs)						
Appropriation for Development Programs/Projects (20%) Development Fund)						
Installation of Streetlights at Brgys. Libongao, Poblacion and Tugbong	1-07-03-990					5,000,000.00

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester	Total	
Road Opening, Concreting and Resurfacing at the New Government Center, Brgy. Libongao	1-07-03-010					2,000,000.00
Construction of Fence at the Sanitary Landfill, Brgy. Tagaytay	1-07-03-990					2,500,000.00
Construction of Municipal Nursery Fence Phase II	1-07-03-990					750,000.00
Construction of Temporary Shelter at Brgy. Libongao	1-07-04-990					2,600,000.00
Road Concreting at Malinao Extension, Brgy. Poblacion	1-07-03-010					5,250,000.00
Road Concreting at Brgy. Montebello	1-07-03-010					695,376.80
Road Concreting: (From the Diversion Road at San Vicente St. to National Highway/Real St. Poblacion, Kananga, Leyte)	1-07-03-010		1,295,936.44	4,063.56	1,300,000.00	
Installation of Streetlighting at Brgys. Libongao, Poblacion, Natubgan, Lonoy and Rizal	1-07-03-990			10,000,000.00	10,000,000.00	
Construction of Admin Building at the Sanitary Landfill Brgy. Tagaytay	1-07-04-010		1,995,013.00	4,987.00	2,000,000.00	
Road Concreting at Brgy. Libongao	1-07-03-010			1,000,000.00	1,000,000.00	
Construction of Central MRF at the Sanitary Landfill at Brgy. Tagaytay	1-07-04-010			1,500,000.00	1,500,000.00	
Construction of Composting Area at the Sanitary Landfill at Brgy. Tagaytay	1-07-03-990		497,944.69	2,055.31	500,000.00	
Construction of Guard House at the Sanitary Landfill at Brgy. Tagaytay	1-07-04-010			150,000.00	150,000.00	
Road Concreting at Brgy. Tagaytay	1-07-03-010		1,994,766.71	5,233.29	2,000,000.00	
Development of Municipal Park and Plaza at New Government Center, Brgy Libongao	1-07-03-090			10,000,000.00	10,000,000.00	20,000,000.00
Construction of Drainage Canal at Brgy. Poblacion	1-07-03-990			1,000,000.00	1,000,000.00	2,000,000.00
Road Concreting at Brgy. Poblacion	1-07-03-010			1,500,000.00	1,500,000.00	
Improvement of covered court at Brgy. Lonoy	1-07-04-010			1,106,290.40	1,106,290.40	
Construction of box culvert with riprap at Spillway, San Vicente St., Brgy. Poblacion	1-07-03-990	4,981,464.32		-		
Construction of box culvert at Sitio Lanang, Brgy. San Ignacio	1-07-03-990	998,781.35		-		
Installation of Streetlighting at Brgys. Poblacion, Natubgan, Lonoy and Rizal	1-07-03-990	9,995,140.50		-		

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester	Total	
Road concreting (Malinao Extension) at Brgy. Poblacion	1-07-03-010	5,995,340.82		-		
Improvement of Watersystem at Brgy. Tongonan	1-07-03-990	1,497,010.37		-		
Pathway concreting at Brgy. Montebello	1-07-03-010	496,566.18		-		
Road concreting at Brgy. Rizal (Housing)	1-07-03-010	2,185,469.40		-		
Road concreting at Brgy. Natubgan	1-07-03-010	996,158.12		-		
Improvement of Multi-Purpose Center at Brgy. Libongao	1-07-04-010	498,986.21		-		
Construction of MRF (New Government Center) at Brgy. Libongao	1-07-04-990	249,314.17		-		
Road concreting (New Government Center) at Brgy. Libongao	1-07-03-010	4,994,989.54		-		
Appropriation for Local Disaster Risk Reduction and Management (LDRRM) Programs /Projects (5% LDRRM Fund)						
Appropriation for Debt Service						
Advances/Loans to Local Economic Enterprises /Public Utilities						
Aid to Barangays						
Total Special Purpose Appropriations (SPAs)		32,889,220.98	5,783,660.84	26,272,629.56	32,056,290.40	40,795,376.80
Total Appropriation		42,201,839.14	5,783,660.84	32,622,629.56	38,406,290.40	45,295,376.80

Prepared:


CLAUDIO L. JAO, JR.
 Department Head

Reviewed:


SYLVIO Y. QUILLO, JR.
 Municipal Budget Officer

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive

LBP FORM No. 2

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU - KANANGA**

Office: Kananga Municipal Waterworks System

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester	Total	
Personal Services (100)						
Salaries & Wages - Regular	5-01-01-010	1,171,265.45	504,480.00	843,792.00	1,348,272.00	1,464,360.00
Salaries & Wages - Casual/Contractual	5-01-01-020	982,537.50	532,858.50	449,941.50	982,800.00	1,063,020.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	291,954.39	131,863.53	180,136.47	312,000.00	312,000.00
Clothing/Uniform Allowance	5-01-02-040	78,000.00	78,000.00	-	78,000.00	91,000.00
Year End Bonus	5-01-02-140	377,977.00	189,218.00	199,294.00	388,512.00	210,615.00
Cash Gift	5-01-02-150	65,000.00		65,000.00	65,000.00	65,000.00
Other Bonuses and Allowances - Mid-Year Bonus	5-01-02-990					210,615.00
Other Bonuses and Allowances - Medical Allowance	5-01-02-990					91,000.00
Retirement and Life Insurance Contributions	5-01-03-010	271,933.13	136,236.96	143,493.04	279,730.00	303,290.00
Pag-IBIG Contributions	5-01-03-020	15,600.00	14,300.00	1,300.00	15,600.00	31,200.00
PhilHealth Contributions	5-01-03-030	45,329.70	28,382.70	29,897.30	58,280.00	63,190.00
Total Personnel Services (100)		3,299,597.17	1,615,339.69	1,912,854.31	3,528,194.00	3,905,290.00
Maintenance and Other Operating Expenditures (200)						
Travelling Expenses	5-02-01-010	24,770.00		30,000.00	30,000.00	30,000.00
Training Expenses	5-02-02-010	9,000.00		10,000.00	10,000.00	10,000.00
Office Supplies Expenses	5-02-03-010	22,822.70	10,974.03	19,025.97	30,000.00	30,000.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210					126,365.00
Semi-Expendable Furnitures and Fixtures Expenses	5-02-03-220					
Other Supplies and Materials Expenses	5-02-03-990	111,770.00	24,000.00	132,000.00	156,000.00	261,901.00
Telephone Expenses - Landline	5-02-05-020	17,352.98	9,663.00	8,337.00	18,000.00	22,000.00

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester	Total	
Telephone Expenses - Mobile	5-02-05-020	18,000.00	7,500.00	10,500.00	18,000.00	18,000.00
Repair and Maintenance - Infrastructure Assets	5-02-13-030			-		
Water Supply Systems	5-02-13-030-03	1,477,127.00		1,725,875.00	1,725,875.00	2,298,984.00
Repairs & Maintenance - Machinery and Equipment	5-02-13-050			20,000.00	20,000.00	20,000.00
Other Maintenance & Operating Expenses -	5-02-99-990			-		
Other Services	5-02-99-990			72,000.00	72,000.00	77,200.00
Total Maint. & Other Operating Expenditures (200)		1,680,842.68	52,137.03	2,027,737.97	2,079,875.00	2,894,450.00
Capital Outlay (300)						
Procurement of 1 unit Motorcycle	1-07-06-010					130,000.00
Procurement of 1 unit Portable Jack Hammer	1-07-05-990	219,000.00		-		
Procurement of 1 unit Desktop Computer	1-07-05-030			50,000.00	50,000.00	
Total Capital Outlays		219,000.00	-	50,000.00	50,000.00	130,000.00
Total Appropriation		5,199,439.85	1,667,476.72	3,990,592.28	5,658,069.00	6,929,740.00

Prepared:


WILFREDO C. DONAYRE
 Department Head

Reviewed:


SYLVIO Y. QUILLO, JR.
 Municipal Budget Officer

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU - KANANGA**

Office: Municipal Public Market

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester	Total	
Personal Services (100)						
Salaries & Wages - Regular	5-01-01-010	540,916.45	255,030.00	493,842.00	748,872.00	816,396.00
Salaries & Wages - Casual/Contractual	5-01-01-020	842,290.00	412,321.50	430,078.50	842,400.00	911,160.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	170,908.96	76,499.92	115,500.08	192,000.00	192,000.00
Clothing/Uniform Allowance	5-01-02-040	42,000.00	48,000.00	-	48,000.00	56,000.00
Year End Bonus	5-01-02-140	236,876.00	124,279.00	140,933.00	265,212.00	143,963.00
Cash Gift	5-01-02-150	40,000.00		40,000.00	40,000.00	40,000.00
Other Bonuses and Allowances - Mid-Year Bonus	5-01-02-990					143,963.00
Other Bonuses and Allowances - Medical Allowance	5-01-02-990					56,000.00
Retirement and Life Insurance Contributions	5-01-03-010	172,938.84	89,480.88	101,479.12	190,960.00	207,310.00
Pag-IBIG Contributions	5-01-03-020	8,400.00	8,800.00	800.00	9,600.00	19,200.00
PhilHealth Contributions	5-01-03-030	28,823.14	18,641.88	21,148.12	39,790.00	43,190.00
Total Personnel Services (100)		2,083,153.39	1,033,053.18	1,343,780.82	2,376,834.00	2,629,182.00
Maintenance and Other Operating Expenditures (200)						
Travelling Expenses	5-02-01-010			10,000.00	10,000.00	10,000.00
Training Expenses	5-02-02-010			10,000.00	10,000.00	10,000.00
Office Supplies Expenses	5-02-03-010	12,073.72	7,393.13	22,606.87	30,000.00	30,000.00
Other Supplies and Materials Expenses	5-02-03-990	11,823.00	201.60	94,798.40	95,000.00	95,000.00
Electricity Expenses	5-02-04-020	293,570.17	124,897.59	175,102.41	300,000.00	300,000.00
Telephone Expenses - Landline	5-02-05-020	15,613.00	8,091.00	9,909.00	18,000.00	18,000.00
Telephone Expenses - Mobile	5-02-05-020	18,000.00	7,500.00	10,500.00	18,000.00	18,000.00
Repairs & Maintenance - Machinery and Equipment	5-02-13-050			-		
Total Maint. & Other Operating Expenditures (200)		351,079.89	148,083.32	332,916.68	481,000.00	481,000.00

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester	Total	
Capital Outlay (300) Procurement of 1 unit Air Conditioner	1-07-05-020	49,999.00		-		
Total Capital Outlays		49,999.00	-	-	-	-
Total Appropriation		2,484,232.28	1,181,136.50	1,676,697.50	2,857,834.00	3,110,182.00

Prepared:

JOSE TRYPHOON ADOLFO RECTA
Department Head

Reviewed:

SYLVIO Y. QUILLO, JR.I
Municipal Budget Officer

Approved:

MANUEL VICENTE M. TORRES
Local Chief Executive

LBP FORM No. 2

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU - KANANGA**

Office: Operation of Slaughterhouse

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester	Total	
Personal Services (100)						
Salaries & Wages - Regular	5-01-01-010	517,484.00	220,212.00	550,188.00	770,400.00	832,716.00
Salaries & Wages - Casual/Contractual	5-01-01-020	140,191.00	118,413.00	21,987.00	140,400.00	151,860.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	91,545.42	42,636.34	77,363.66	120,000.00	120,000.00
Clothing/Uniform Allowance	5-01-02-040	24,000.00	24,000.00	6,000.00	30,000.00	35,000.00
Year End Bonus	5-01-02-140	112,500.00	60,066.00	91,734.00	151,800.00	82,048.00
Cash Gift	5-01-02-150	20,000.00		25,000.00	25,000.00	25,000.00
Other Bonuses and Allowances - Mid-Year Bonus	5-01-02-990					82,048.00
Other Bonuses and Allowances - Medical Allowance	5-01-02-990					35,000.00
Retirement and Life Insurance Contributions	5-01-03-010	81,915.84	43,247.52	66,052.48	109,300.00	118,150.00
Pag-IBIG Contributions	5-01-03-020	4,800.00	4,400.00	1,600.00	6,000.00	12,000.00
PhilHealth Contributions	5-01-03-030	13,652.64	9,009.90	13,760.10	22,770.00	24,620.00
Total Personnel Services (100)		1,006,088.90	521,984.76	853,685.24	1,375,670.00	1,518,442.00
Maintenance and Other Operating Expenditures (200)						
Travelling Expenses	5-02-01-010			20,000.00	20,000.00	20,000.00
Training Expenses	5-02-02-010			15,000.00	15,000.00	15,000.00
Office Supplies Expenses	5-02-03-010	8,805.76	3,790.51	11,209.49	15,000.00	15,000.00
Other Supplies and Materials Expenses	5-02-03-990	46,100.00		145,460.00	145,460.00	32,000.00
Electricity Expenses	5-02-04-020	7,121.49		5,000.00	5,000.00	5,000.00
Telephone Expenses - Landline	5-02-05-020			18,000.00	18,000.00	18,000.00
Telephone Expenses - Mobile	5-02-05-020	18,000.00	7,500.00	10,500.00	18,000.00	18,000.00
Repairs & Maintenance - Machinery and Equipment	5-02-13-050			150,000.00	150,000.00	150,000.00
Total Maint. & Other Operating Expenditures (200)		80,027.25	11,290.51	375,169.49	386,460.00	273,000.00

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester	Total	
Capital Outlay (300)						
Rehabilitation of Water Treatment Facilities	1-07-03-030	597,392.75		-		
Procurement of 1 unit Fabricated Trolley	1-07-05-990			50,000.00	50,000.00	
Total Capital Outlays		597,392.75	-	50,000.00	50,000.00	-
Total Appropriation		1,683,508.90	533,275.27	1,278,854.73	1,812,130.00	1,791,442.00

Prepared:


DANIEL TOMADA
 Department Head

Reviewed:


SYLVIO Y. QUILLO, JR.
 Municipal Budget Officer

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU - KANANGA**

Office: Municipal Administrator's Office

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester	Total	
Personal Services (100)						
Salaries & Wages - Regular	5-01-01-010	1,433,162.00	574,236.00	1,032,204.00	1,606,440.00	1,745,592.00
Salaries & Wages - Casual/Contractual	5-01-01-020	420,839.34	296,032.50	125,167.50	421,200.00	455,580.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	163,318.08	70,590.85	121,409.15	192,000.00	192,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	41,400.00	39,600.00	81,000.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	81,000.00	41,400.00	39,600.00	81,000.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	48,000.00	42,000.00	6,000.00	48,000.00	56,000.00
Year End Bonus	5-01-02-140	321,352.00	154,116.00	183,824.00	337,940.00	183,431.00
Cash Gift	5-01-02-150	35,000.00		40,000.00	40,000.00	40,000.00
Other Bonuses and Allowances - Mid-Year Bonus	5-01-02-990					183,431.00
Other Bonuses and Allowances - Medical Allowance	5-01-02-990					56,000.00
Retirement and Life Insurance Contributions	5-01-03-010	228,380.36	110,963.52	132,356.48	243,320.00	264,150.00
Pag-IBIG Contributions	5-01-03-020	8,900.00	7,700.00	1,900.00	9,600.00	19,200.00
PhilHealth Contributions	5-01-03-030	37,725.52	23,117.46	27,582.54	50,700.00	55,030.00
Total Personnel Services (100)		2,858,677.30	1,361,556.33	1,749,643.67	3,111,200.00	3,434,014.00
Maintenance and Other Operating Expenditures (200)						
Travelling Expenses	5-02-01-010	236,775.38	77,083.08	22,916.92	100,000.00	100,000.00
Training Expenses	5-02-02-010	24,000.00	6,000.00	94,000.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	54,759.58	28,925.33	66,982.67	95,908.00	137,994.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210					60,000.00
Other Supplies and Materials Expenses	5-02-03-990	19,801.50	2,481.06	134,718.94	137,200.00	16,112.00
Postage and Courier Service	5-02-05-010	135.00	1,227.00	48,773.00	50,000.00	50,000.00
Telephone Expenses - Landline	5-02-05-020	21,682.51	9,008.50	13,779.50	22,788.00	22,788.00
Telephone Expenses - Mobile	5-02-05-020	24,000.00	10,000.00	14,000.00	24,000.00	24,000.00
Legal Services	5-02-11-010	4,500.00	1,600.00	98,400.00	100,000.00	100,000.00
Repairs & Maintenance - Machinery and Equipment	5-02-13-050	18,400.00		30,000.00	30,000.00	30,000.00

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester	Total	
Fidelity Bond Premiums	5-02-16-020			24,000.00	24,000.00	24,000.00
Other Maintenance & Operating Expenses - Other Services	5-02-99-990			50,000.00	50,000.00	50,000.00
Total Maint. & Other Operating Expenditures (200)	5-02-99-990	404,053.97	136,324.97	597,571.03	733,896.00	714,894.00
Capital Outlay (300)						
Procurement of Photocopier	1-07-05-020	80,000.00		-		
Procurement of 1 unit Desktop Computer	1-07-05-030			50,000.00	50,000.00	
Total Capital Outlays		80,000.00	-	50,000.00	50,000.00	-
Total Appropriation		3,342,731.27	1,497,881.30	2,397,214.70	3,895,096.00	4,148,908.00

Prepared:


ATTY. ADELITO M. SOLIBAGA, JR.
 Department Head

Reviewed:


SYLVIO Y. QUILLO, JR.
 Municipal Budget Officer

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive

LBP FORM No. 2


**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU - KANANGA**

Office: Municipal Tourism Office

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester	Total	
Personal Services (100)						
Salaries & Wages - Regular	5-01-01-010			972,840.00	972,840.00	1,060,404.00
Salaries & Wages - Casual/Contractual	5-01-01-020	319,396.50	186,841.50	234,358.50	421,200.00	455,580.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	54,409.05	22,454.52	73,545.48	96,000.00	96,000.00
Representation Allowance (RA)	5-01-02-020		36,900.00	44,100.00	81,000.00	91,800.00
Transportation Allowance (TA)	5-01-02-030		36,900.00	44,100.00	81,000.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	12,000.00	12,000.00	12,000.00	24,000.00	28,000.00
Year End Bonus	5-01-02-140	57,825.90	35,970.00	196,370.00	232,340.00	126,332.00
Cash Gift	5-01-02-150	9,750.00		20,000.00	20,000.00	20,000.00
Other Bonuses and Allowances - Mid-Year Bonus	5-01-02-990					126,332.00
Other Bonuses and Allowances - Medical Allowance	5-01-02-990					28,000.00
Retirement and Life Insurance Contributions	5-01-03-010	42,055.20	25,676.64	141,613.36	167,290.00	181,920.00
Pag-IBIG Contributions	5-01-03-020	2,300.00	2,600.00	2,200.00	4,800.00	9,600.00
PhilHealth Contributions	5-01-03-030	5,373.72	5,349.30	29,510.70	34,860.00	37,900.00
Total Personnel Services (100)		503,110.37	364,691.96	1,770,638.04	2,135,330.00	2,353,668.00
Maintenance and Other Operating Expenditures (200)						
Travelling Expenses	5-02-01-010	86,674.26		100,000.00	100,000.00	100,000.00
Training Expenses	5-02-02-010	282,710.00		350,000.00	350,000.00	150,000.00
Office Supplies Expenses	5-02-03-010	50,206.20	7,512.31	176,908.69	184,421.00	151,835.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210					32,700.00
Other Supplies and Materials Expenses	5-02-03-990	146,681.00		300,000.00	300,000.00	102,400.00
Telephone Expenses - Landline	5-02-05-020			-		
Telephone Expenses - Mobile	5-02-05-020			24,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030			50,000.00	50,000.00	50,000.00
Printing and Publication Expenses	5-02-99-020					

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester	Total	
Other Maintenance & Operating Expenses -	5-02-99-990			-		
Socio-Cultural Activities	5-02-99-990	4,472,568.00	42,000.00	958,000.00	1,000,000.00	1,500,000.00
Festival Celebration	5-02-99-990	2,498,370.00	995,000.00	3,005,000.00	4,000,000.00	5,000,000.00
World Tourism Day	5-02-99-990	19,740.00		-		
Total Maint. & Other Operating Expenditures (200)		7,556,949.46	1,044,512.31	4,963,908.69	6,008,421.00	7,110,935.00
Capital Outlay (300)						
Procurement of Drone Camera	1-07-05-140	60,000.00		-		
Procurement of 1 unit Desktop Computer	1-07-05-030	49,995.00		-		50,000.00
Procurement of Mirrorless Camera Telephoto Zoom Lens	1-07-05-140					110,000.00
Procurement of DLSR Camera Lens	1-07-05-140			75,000.00	75,000.00	
Procurement of 1 unit Laptop Computer	1-07-05-030			90,000.00	90,000.00	80,000.00
Total Capital Outlays		109,995.00	-	165,000.00	165,000.00	240,000.00
Total Appropriation		8,170,054.83	1,409,204.27	6,899,546.73	8,308,751.00	9,704,603.00

Prepared:


APRIL M. TANHUECO
 Department Head-OIC

Reviewed:


SYLVIO Y. QUILLO, JR.
 Municipal Budget Officer

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive

LBP FORM No. 2

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU - KANANGA**

Office: Municipal Environment and Natural Resources Office

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester	Total	
Personal Services (100)						
Salaries & Wages - Regular	5-01-01-010	238,094.00		972,840.00	972,840.00	1,060,404.00
Salaries & Wages - Casual/Contractual	5-01-01-020	280,663.00	241,509.00	39,291.00	280,800.00	303,720.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	65,318.13	27,954.51	44,045.49	72,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020			81,000.00	81,000.00	91,800.00
Transportation Allowance (TA)	5-01-02-030			81,000.00	81,000.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	18,000.00	-	18,000.00	21,000.00
Year End Bonus	5-01-02-140	95,304.00	47,652.00	161,288.00	208,940.00	113,677.00
Cash Gift	5-01-02-150	15,000.00		15,000.00	15,000.00	15,000.00
Other Bonuses and Allowances - Mid-Year Bonus	5-01-02-990					113,677.00
Other Bonuses and Allowances - Medical Allowance	5-01-02-990					21,000.00
Retirement and Life Insurance Contributions	5-01-03-010	68,618.88	34,309.44	116,130.56	150,440.00	163,700.00
Pag-IBIG Contributions	5-01-03-020	3,600.00	3,300.00	300.00	3,600.00	7,200.00
PhilHealth Contributions	5-01-03-030	11,436.48	7,147.80	24,202.20	31,350.00	34,110.00
Total Personnel Services (100)		796,034.49	379,872.75	1,535,097.25	1,914,970.00	2,109,088.00
Maintenance and Other Operating Expenditures (200)						
Travelling Expenses	5-02-01-010	34,679.31	24,386.44	5,613.56	30,000.00	30,000.00
Training Expenses	5-02-02-010	137,350.00	6,000.00	194,000.00	200,000.00	168,500.00
Office Supplies Expenses	5-02-03-010	23,413.56	8,342.52	60,884.48	69,227.00	89,227.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210					95,000.00
Other Supplies and Materials Expenses	5-02-03-990	255,822.50	46,830.80	215,894.20	262,725.00	222,850.00
Telephone Expenses - Landline	5-02-05-020			-		
Telephone Expenses - Mobile	5-02-05-020			18,000.00	18,000.00	18,000.00
Survey Expenses	5-02-07-010			500,000.00	500,000.00	300,000.00
Environment/Sanitary Services	5-02-12-010		420,739.12	701,260.88	1,122,000.00	1,371,600.00
Garbage Collection and Disposal		985,518.79		-		
Weighing and Tipping Fee for Residual Waste		843,900.00		-		
				-		

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester	Total	
Legal Services	5-02-11-010			-		
Taxes, Duties and Licenses	5-02-16-010		2,330.16	50,000.00	50,000.00	
Repairs & Maintenance - Machinery and Equipment	5-02-13-050			47,669.84	50,000.00	50,000.00
Other Maintenance & Operating Expenses -	5-02-99-990			-		
World Environmental Day Celebration	5-02-99-990	13,500.00		-		
World Wildlife Day	5-02-99-990			-		16,000.00
World Water Day	5-02-99-990			-		8,000.00
Arbor Day Celebration	5-02-99-990		1,000.00	19,000.00	20,000.00	16,000.00
IEC Campaign on SWM	5-02-99-990			60,000.00	60,000.00	60,000.00
Environmental Monitoring Team	5-02-99-990			50,000.00	50,000.00	45,000.00
Earth Day Celebration	5-02-99-990	28,600.00	20,000.00	30,000.00	50,000.00	16,000.00
Total Maint. & Other Operating Expenditures (200)		2,322,784.16	529,629.04	1,952,322.96	2,481,952.00	2,506,177.00
Capital Outlay (300)						
Procurement of 1 unit Desktop Computer	1-07-05-030	49,995.00		-		
Procurement of 1 unit Laptop Computer	1-07-05-030			-		
Total Capital Outlays		49,995.00	-	-	-	-
Special Purpose Appropriations (SPAs)						
Appropriation for Development Programs /Projects (20%) Development Fund						
Procurement and Installation of Weighing Bridge at the Sanitary Landfill	1-07-05-140					1,500,000.00
Total Special Purpose Appropriations (SPAs)		-	-	-	-	1,500,000.00
Total Appropriation		3,168,813.65	909,501.79	3,487,420.21	4,396,922.00	6,115,265.00

Prepared:


JAVE O. LUCERO
 Department Head - OIC

Reviewed:


SYLVIO Y. QUILLO, JR.
 Municipal Budget Officer

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive


**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU - KANANGA**

Office: Mun. Human Resource and Management Office

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester	Total	
Personal Services (100)						
Salaries & Wages - Regular	5-01-01-010	532,500.00	266,250.00	266,250.00	532,500.00	589,380.00
Salaries & Wages - Casual/Contractual	5-01-01-020	638,527.50	296,032.50	405,967.50	702,000.00	759,300.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	132,863.55	58,590.85	85,409.15	144,000.00	144,000.00
Clothing/Uniform Allowance	5-01-02-040	36,000.00	36,000.00	-	36,000.00	42,000.00
Year End Bonus	5-01-02-140	205,570.00	102,785.00	102,965.00	205,750.00	112,390.00
Cash Gift	5-01-02-150	30,000.00		30,000.00	30,000.00	30,000.00
Other Bonuses and Allowances - Mid-Year Bonus	5-01-02-990					112,390.00
Other Bonuses and Allowances - Medical Allowance	5-01-02-990					42,000.00
Retirement and Life Insurance Contributions	5-01-03-010	148,010.40	74,005.20	74,134.80	148,140.00	161,850.00
Pag-IBIG Contributions	5-01-03-020	7,200.00	6,600.00	600.00	7,200.00	14,400.00
PhilHealth Contributions	5-01-03-030	24,668.40	15,417.78	15,452.22	30,870.00	33,720.00
Total Personnel Services (100)		1,755,339.85	855,681.33	980,778.67	1,836,460.00	2,041,430.00
Maintenance and Other Operating Expenditures (200)						
Travelling Expenses	5-02-01-010	1,950.00	2,880.00	17,120.00	20,000.00	20,000.00
Training Expenses	5-02-02-010	493,285.00	2,000.00	18,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	23,040.59	19,671.72	19,956.28	39,628.00	56,849.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210					25,000.00
Semi-Expendable Furnitures and Fixtures Expenses	5-02-03-220					
Other Supplies and Materials Expenses	5-02-03-990	44,992.00		60,000.00	60,000.00	
Telephone Expenses - Landline	5-02-05-020	14,519.29	7,194.00	10,806.00	18,000.00	18,000.00
Telephone Expenses - Mobile	5-02-05-020	18,000.00	7,500.00	10,500.00	18,000.00	18,000.00
Repairs & Maintenance - Machinery and Equipment	5-02-13-050			5,000.00	5,000.00	5,000.00
Total Maint. & Other Operating Expenditures (200)		595,786.88	39,245.72	141,382.28	180,628.00	162,849.00

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester	Total	
Capital Outlay (300) Procurement of Computer Printer Procurement of 4 unit Office Chair Total Capital Outlays	1-07-05-030					
	1-07-07-010					
		-	-	-	-	-
Total Appropriation		2,351,126.73	894,927.05	1,122,160.95	2,017,088.00	2,204,279.00

Prepared:


EVELINA C. HOYUMPA
 Department Head

Reviewed:


SYLVIO Y. QUILLO, JR.
 Municipal Budget Officer

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive

LBP FORM No. 2

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU - KANANGA**

Office: Municipal Social Welfare and Development Office

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester	Total	
Personal Services (100)						
Salaries & Wages - Regular	5-01-01-010	1,111,043.00	584,904.00	876,504.00	1,461,408.00	1,598,676.00
Salaries & Wages - Casual/Contractual	5-01-01-020	930,577.50	414,445.50	568,354.50	982,800.00	1,063,020.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	206,897.65	89,227.19	150,772.81	240,000.00	240,000.00
Representation Allowance (RA)	5-01-02-020	69,750.00	41,400.00	39,600.00	81,000.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	68,625.00	41,400.00	39,600.00	81,000.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	48,000.00	54,000.00	6,000.00	60,000.00	70,000.00
Year End Bonus	5-01-02-140	357,860.90	179,258.00	228,110.00	407,368.00	221,808.00
Cash Gift	5-01-02-150	49,750.00		50,000.00	50,000.00	50,000.00
Other Bonuses and Allowances - Mid-Year Bonus	5-01-02-990					221,808.00
Other Bonuses and Allowances - Medical Allowance	5-01-02-990					70,000.00
Retirement and Life Insurance Contributions	5-01-03-010	255,981.24	129,065.76	164,244.24	293,310.00	319,410.00
Pag-IBIG Contributions	5-01-03-020	11,100.00	9,900.00	2,100.00	12,000.00	24,000.00
PhilHealth Contributions	5-01-03-030	42,067.99	26,888.70	34,221.30	61,110.00	66,550.00
Total Personnel Services (100)		3,151,653.28	1,570,489.15	2,159,506.85	3,729,996.00	4,128,872.00
Maintenance and Other Operating Expenditures (200)						
Travelling Expenses	5-02-01-010	38,797.56	1,700.00	18,300.00	20,000.00	20,000.00
Training Expenses	5-02-02-010			20,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	224,742.55	28,566.19	171,433.81	200,000.00	200,000.00
Other Supplies and Materials Expenses	5-02-03-990	64,995.00		-		
Telephone Expenses - Landline	5-02-05-020	3,897.00	13,414.38	28,585.62	42,000.00	45,000.00
Telephone Expenses - Mobile	5-02-05-020	18,000.00	7,500.00	16,500.00	24,000.00	24,000.00
Donations - DSWD Program (AICS)	5-02-99-080	4,471,739.93	2,152,261.64	347,738.36	2,500,000.00	2,500,000.00

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester	Total	
Other Maintenance & Operating Expenses -	5-02-99-990			-		
Family and Community Welfare Program	5-02-99-990	164,944.00		-		150,000.00
Child Welfare Program	5-02-99-990	1,399,941.00	26,550.00	1,373,450.00	1,400,000.00	1,220,000.00
Youth Welfare Program	5-02-99-990	144,000.00		-		
Women Welfare Program	5-02-99-990	1,732,849.00	1,028,953.20	403,046.80	1,432,000.00	1,500,000.00
Senior Citizens Welfare	5-02-99-990	2,706,268.00	765,355.00	2,238,297.00	3,003,652.00	2,503,652.00
Person with Disability Welfare Program	5-02-99-990	930,129.00	369,686.66	906,866.34	1,276,553.00	1,291,000.00
Total Maint. & Other Operating Expenditures (200)		11,900,303.04	4,393,987.07	5,524,217.93	9,918,205.00	9,473,652.00
Capital Outlay (300)						
Procurement of 1 unit Laptop Computer	1-07-05-030	49,995.00		60,000.00	60,000.00	50,000.00
Procurement of 1 unit Projector	1-07-05-030					100,000.00
Procurement of 1 unit Photo Copying Machine	1-07-05-020			-		
Procurement of 2 units Air conditioner	1-07-05-020			-		100,000.00
Procurement of 1 unit Desktop Computer	1-07-05-030	49,995.00		-		
Total Capital Outlays		99,990.00	-	60,000.00	60,000.00	250,000.00
Total Appropriation		15,151,946.32	5,964,476.22	7,743,724.78	13,708,201.00	13,852,524.00

Prepared:


IGNACIA A. MANGALAO
 Department Head

Reviewed:


SYLVIO Y. QUILLO, JR.
 Municipal Budget Officer

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive

LBP FORM No. 2

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU - KANANGA**

Office: Municipal Business Permit and Licensing Office

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester	Total	
Personal Services (100)						
Salaries & Wages - Regular	5-01-01-010	400,316.72	201,852.00	201,852.00	403,704.00	442,860.00
Salaries & Wages - Casual/Contractual	5-01-01-020	255,145.50	118,413.00	162,387.00	280,800.00	303,720.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	61,409.05	30,636.34	41,363.66	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	18,000.00	-	18,000.00	21,000.00
Year End Bonus	5-01-02-140	113,667.00	57,006.00	57,078.00	114,084.00	62,215.00
Cash Gift	5-01-02-150	15,000.00		15,000.00	15,000.00	15,000.00
Other Bonuses and Allowances - Mid-Year Bonus	5-01-02-990					62,215.00
Other Bonuses and Allowances - Medical Allowance	5-01-02-990					21,000.00
Retirement and Life Insurance Contributions	5-01-03-010	81,682.17	41,044.32	41,105.68	82,150.00	89,590.00
Pag-IBIG Contributions	5-01-03-020	3,600.00	3,300.00	300.00	3,600.00	7,200.00
PhilHealth Contributions	5-01-03-030	13,619.34	8,550.90	8,569.10	17,120.00	18,670.00
Total Personnel Services (100)		962,439.78	478,802.56	527,655.44	1,006,458.00	1,115,470.00
Maintenance and Other Operating Expenditures (200)						
Travelling Expenses	5-02-01-010	5,350.00	635.00	9,365.00	10,000.00	10,000.00
Training Expenses	5-02-02-010			25,000.00	25,000.00	25,000.00
Office Supplies Expenses	5-02-03-010	27,704.56	14,394.82	35,394.93	49,789.75	49,532.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210					35,000.00
Semi-Expendable Furnitures and Fixtures Expenses	5-02-03-220					
Other Supplies and Materials Expenses	5-02-03-990					
Telephone Expenses - Landline	5-02-05-020	20,815.51	22,671.50	19,328.50	42,000.00	42,000.00
Telephone Expenses - Mobile	5-02-05-020	18,000.00	7,500.00	10,500.00	18,000.00	18,000.00

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester	Total	
Repairs & Maintenance - Machinery and Equipment Repair and Maintenance - Furniture and Fixtures Total Maint. & Other Operating Expenditures (200)	5-02-13-050			5,000.00	5,000.00	10,000.00
	5-02-13-070			-	-	-
		71,870.07	45,201.32	104,588.43	149,789.75	189,532.00
Capital Outlay (300) Procurement of Desktop Computer Procurement of 1 unit Laptop Computer Total Capital Outlays	1-07-05-030					50,000.00
	1-07-05-030	49,995.00		-	-	-
		49,995.00	-	-	-	50,000.00
Total Appropriation		1,084,304.85	524,003.88	632,243.87	1,156,247.75	1,355,002.00

Prepared:


WENELIZA S. SEROMINES
 Licensing Officer II

Reviewed:


SYLVIO Y. QUILLO, JR.
 Municipal Budget Officer

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive

LBP FORM No. 2

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU - KANANGA**

Office: Mun. Livelihood and Cooperative Office

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester	Total	
Personal Services (100)						
Salaries & Wages - Regular	5-01-01-010	360,269.00	167,027.00	228,457.00	395,484.00	434,244.00
Salaries & Wages - Casual/Contractual	5-01-01-020			-		
Personnel Economic Relief Allowance (PERA)	5-01-02-010	21,772.71	9,318.17	14,681.83	24,000.00	24,000.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	6,000.00	-	6,000.00	7,000.00
Year End Bonus	5-01-02-140	65,912.00	32,956.00	32,958.00	65,914.00	36,187.00
Cash Gift	5-01-02-150	5,000.00		5,000.00	5,000.00	5,000.00
Other Bonuses and Allowances - Mid-Year Bonus	5-01-02-990					36,187.00
Other Bonuses and Allowances - Medical Allowance	5-01-02-990					7,000.00
Retirement and Life Insurance Contributions	5-01-03-010	47,456.64	23,728.32	23,731.68	47,460.00	52,110.00
Pag-IBIG Contributions	5-01-03-020	1,200.00	1,100.00	100.00	1,200.00	2,400.00
PhilHealth Contributions	5-01-03-030	7,909.44	4,943.40	4,946.60	9,890.00	10,860.00
Other Personnel Benefits (CNA)	5-01-04-990					
Total Personnel Services (100)		515,519.79	245,072.89	309,875.11	554,948.00	614,988.00
Maintenance and Other Operating Expenditures (200)						
Travelling Expenses	5-02-01-010	1,800.00		5,000.00	5,000.00	5,000.00
Training Expenses	5-02-02-010			-		
Office Supplies Expenses	5-02-03-010			5,000.00	5,000.00	5,000.00
Telephone Expenses - Landline	5-02-05-020			-		
Total Maint. & Other Operating Expenditures (200)		1,800.00	-	10,000.00	10,000.00	10,000.00

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester	Total	
Capital Outlay (300)						
Procurement of Computer Printer	1-07-05-030			-		
Procurement of Camera	1-07-05-140			-		
Total Capital Outlays		-	-	-	-	-
Total Appropriation		517,319.79	245,072.89	319,875.11	564,948.00	624,988.00

Prepared:


ATTY. ADELITO M. SOLIBAGA, JR.
Municipal Administrator

Reviewed:


SYLVIO Y. QUILLO, JR.
Municipal Budget Officer

Approved:


MANUEL VICENTE M. TORRES
Local Chief Executive

LBP FORM No. 2

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU - KANANGA**

Office: Mun. Disaster Risk Reduction and Management Office

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester	Total	
Personal Services (100)						
Salaries & Wages - Regular	5-01-01-010	998,404.00	402,366.00	834,354.00	1,236,720.00	1,356,156.00
Salaries & Wages - Casual/Contractual	5-01-01-020	1,403,664.50	728,242.50	675,757.50	1,404,000.00	1,518,600.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	309,272.52	131,681.70	204,318.30	336,000.00	336,000.00
Clothing/Uniform Allowance	5-01-02-040	84,000.00	84,000.00	-	84,000.00	98,000.00
Year End Bonus	5-01-02-140	426,378.00	189,953.00	250,167.00	440,120.00	239,563.00
Cash Gift	5-01-02-150	70,000.00		70,000.00	70,000.00	70,000.00
Other Bonuses and Allowances - Mid-Year Bonus	5-01-02-990					239,563.00
Other Bonuses and Allowances - Medical Allowance	5-01-02-990					98,000.00
Retirement and Life Insurance Contributions	5-01-03-010	304,769.52	152,186.40	164,703.60	316,890.00	344,980.00
Pag-IBIG Contributions	5-01-03-020	16,600.00	15,200.00	1,600.00	16,800.00	33,600.00
PhilHealth Contributions	5-01-03-030	50,434.64	31,705.53	34,314.47	66,020.00	71,870.00
Total Personnel Services (100)		3,663,523.18	1,735,335.13	2,235,214.87	3,970,550.00	4,406,332.00
Maintenance and Other Operating Expenditures (200)						
Travelling Expenses	5-02-01-010	20,298.60		20,000.00	20,000.00	10,000.00
Training Expenses	5-02-02-010			10,000.00	10,000.00	10,000.00
Office Supplies Expenses	5-02-03-010	15,996.20	7,409.06	12,590.94	20,000.00	20,000.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080		5,000.00	15,000.00	20,000.00	30,000.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210					
Other Supplies and Materials Expenses	5-02-03-990	32,095.00		47,000.00	47,000.00	
Telephone Expenses - Landline	5-02-05-020			24,000.00	24,000.00	24,000.00
Telephone Expenses - Mobile	5-02-05-020	18,000.00	7,500.00	10,500.00	18,000.00	18,000.00
Repairs & Maintenance - Machinery and Equipment	5-02-13-050			14,000.00	14,000.00	
Membership Dues and Contribution to Organization	5-02-99-060					2,500.00
Total Maint. & Other Operating Expenditures (200)		86,389.80	19,909.06	153,090.94	173,000.00	114,500.00

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester	Total	
Capital Outlay (300)						
Procurement of 1 unit Laptop Computer	1-07-05-030					50,000.00
Procurement of 1 unit Camera	1-07-05-140					50,000.00
Total Capital Outlays		-	-	-	-	100,000.00
Special Purpose Appropriations (SPAs)						
Appropriation for Local Disaster Risk Reduction and Management (LDRRM) Programs /Projects (5% LDRRM Fund)						
30% Quick Response Fund						
Disaster Prevention and Mitigation Program						
Registration of Radio Communications Units	5-02-99-990	4,306,055.20		4,565,826.78	4,565,826.78	5,406,013.26
Registration of Radio Communications Units	5-02-16-010	30,000.00		30,000.00	30,000.00	50,000.00
Provision of Insurance Benefits to KERT and ACDVs	5-02-16-030	20,000.00	12,520.00	7,480.00	20,000.00	20,000.00
Construction of Dike and Retaining Wall in Flood and Landslide Areas	1-07-03-020			6,050,000.00	6,050,000.00	6,410,435.12
Rechanneling and Desilting of River Bed to include Fuels and Lubricant Expenses	5-02-08-020			300,000.00	300,000.00	300,000.00
Conduct IEC Campaigns and Distribute materials on safety protocols of disasters and hazards	5-02-02-010			100,000.00	100,000.00	100,000.00
Conduct Tree Planting to include purchase of seedlings and food/snacks	5-02-03-990		1,000.00	99,000.00	100,000.00	100,000.00
Purchase of seedlings and food/snacks during Tree Planting	5-02-03-990	100,000.00		-	-	-
Rechanel and Desilt Major Rivers and Creeks	5-02-08-020	500,000.00		-	-	-
Conduct Assessment of forest resources in hazard	5-02-99-990			-	-	-
Construct dike and Retaining wall in hazard areas	1-07-03-020	5,995,047.61		-	-	-
Disaster Preparedness Program						
Procurement and Installation of Signages and Markers on identified hazard zones and evacuation centers	5-02-03-990			300,000.00	300,000.00	150,000.00
Conduct of Quarterly Meetings	5-02-02-010			200,000.00	200,000.00	
Workshop on CFAG	5-02-02-010		88,560.00	61,440.00	150,000.00	

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester	Total	
Conduct of Fire Olympics and Fire Prevention Month	5-02-02-010		170,050.00	29,950.00	200,000.00	100,000.00
BDRRMC Risk Assessment and Management Capability Building	5-02-02-010					250,000.00
BSWMC Environmental Risk and Disaster Management Capacity Enhancement	5-02-02-010					250,000.00
Conduct Barangay Disaster Drills and Simulation and All Hazard Drills	5-02-02-010					100,000.00
Conduct Municipal Disaster Drills and Simulation and All Hazard Drills	5-02-02-010		29,570.00	120,430.00	150,000.00	100,000.00
Basic Incident Command System for MDRRMC	5-02-02-010			-		300,000.00
Rapid Disaster Needs Analysis Training	5-02-02-010					200,000.00
Post Disaster Needs Assessment Training	5-02-02-010					250,000.00
Ambulance Management Training for KERT/MHO/KMH	5-02-02-010					100,000.00
LDRRMP Training	5-02-02-010					250,000.00
Disaster Contingency Planning Training	5-02-02-010					220,000.00
Capability Building Activities for Disaster Volunteers, HERT and Other Services Providers	5-02-02-010			500,000.00	500,000.00	
Procurement of Electronic Siren	1-07-05-090			800,000.00	800,000.00	
Attendance in Regional and Provincial Rescue Jamboree	5-02-99-990			50,000.00	50,000.00	
Procurement of Alarm System	1-07-05-090			200,000.00	200,000.00	
Stockpiling of Goods and other Commodities including Health Commodities	5-02-03-060	500,000.00		350,000.00	350,000.00	350,000.00
Conduct Municipal Disaster Drills and Simulation	5-02-02-010	50,000.00		-		
Conduct Youth Resiliency Summit	5-02-02-010	100,000.00		-		
Conduct First Aid and Basic Life Support Training for Youth Organization	5-02-02-010	100,000.00		-		
Conduct of CBDRRM Orientation to Youth Organization	5-02-02-010	100,000.00		-		
Procurement of Light Emergency Vehicle	1-07-06-010					2,000,000.00
Procurement of Automatic Loading Stretcher for Ambulance	1-07-05-090					60,000.00

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester	Total	
Procurement of Collapsible Tent	1-07-99-990					130,000.00
Procurement of Search and Rescue (SAR) Equipment	1-07-05-090	713,705.00		-		670,000.00
Procure of Base Stations and Two-way Handheld Radios	1-07-05-070	639,750.00		-		
Conduct Camp Coordination and Camp Mangement	5-02-02-010	150,000.00		-		
Training for Schools and BDRRMC members						
Procure Food and Non-Food Items for Municipal-Wide Vaccination Roll-out	5-02-03-990	500,000.00		-		
Procurement of SAR Equipment,PPE's Communication Devices and Tools	1-07-05-090			1,000,000.00	1,000,000.00	
				-		
				-		
Disaster Response Program						
Procurement of Medical Supplies including medicines	5-02-03-070			103,595.82	103,595.82	103,595.82
Procure Medicines and Kits	5-02-03-070	147,462.15		-		
				-		
				-		
Disaster Rehabilitation and Recovery Program						
Procurement of construction materials for repair of damage houses	5-02-03-990	90,000.00		50,000.00	50,000.00	50,000.00
Provide Livelihood and Agricultural Assistance	5-02-99-080	90,000.00		-		
Total Special Purpose Appropriations (SPAs)		14,132,019.96	301,700.00	14,917,722.60	15,219,422.60	18,020,044.20
Total Appropriation		17,881,932.94	2,056,944.19	17,306,028.41	19,362,972.60	22,640,876.20

Prepared:


MANUEL L. GARDUQUE
 Local DRRM Officer III

Reviewed:


SYLVIO Y. QUILLO, JR.
 Municipal Budget Officer

Approved:

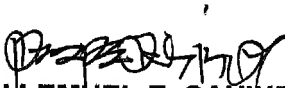

MANUEL VICENTE M. TORRES
 Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU - KANANGA**

Office: Commission on Audit (COA)

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester	Total	
Maintenance and Other Operating Expenditures (200)						
Travelling Expenses	5-02-01-010	60,000.00	69,150.00	80,850.00	150,000.00	150,000.00
Office Supplies Expenses	5-02-03-010			50,000.00	50,000.00	50,000.00
Other Supplies and Materials Expenses	5-02-03-990			-		
Total Maint. & Other Operating Expenditures (200)		60,000.00	69,150.00	130,850.00	200,000.00	200,000.00
Capital Outlay (300)						
Procurement of Printer	1-07-05-030					
Procurement of Laptop Computer	1-07-05-030					
Total Capital Outlays		-	-	-	-	-
Total Appropriation		60,000.00	69,150.00	130,850.00	200,000.00	200,000.00

Prepared:


IAN LEMUEL E. CAHINDE
 State Auditor IV

Reviewed:


SYLVIO Y. QUILLO, JR.
 Municipal Budget Officer

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU - KANANGA**

Office: DILG

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester	Total	
Maintenance and Other Operating Expenditures (200)						
Travelling Expenses	5-02-01-010					45,000.00
Training Expenses	5-02-02-010	466,500.00	695,360.00	549,640.00	1,245,000.00	1,175,000.00
Office Supplies Expenses	5-02-03-010	12,842.29	3,257.60	16,742.40	20,000.00	20,000.00
Other Supplies and Materials Expenses	5-02-03-990	49,999.00		-		
Telephone Expenses - Landline	5-02-05-020	15,845.01	7,794.00	12,206.00	20,000.00	30,000.00
Other Professional Services	5-02-11-990	54,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Repairs & Maintenance - Machinery and Equipment	5-02-13-050					20,000.00
Other Maintenance & Operating Expenses - ELCAC : MCSST-IEC	5-02-99-990					35,000.00
Support to Security Operations	5-02-99-990					35,000.00
Total Maint. & Other Operating Expenditures (200)		599,186.30	742,411.60	614,588.40	1,357,000.00	1,432,000.00
Capital Outlay (300)						
Procurement of 1 unit Desktop Computer	1-07-05-030			50,000.00	50,000.00	50,000.00
Procurement of Photocopier	1-07-05-020		85,000.00	15,000.00	100,000.00	
Total Capital Outlays		-	85,000.00	65,000.00	150,000.00	50,000.00
Total Appropriation		599,186.30	827,411.60	679,588.40	1,507,000.00	1,482,000.00

Prepared:


LESLIE AMOR F. DAGA
Department Head

Reviewed:


SYLVIO Y. QUILLO, JR.
Municipal Budget Officer

Approved:

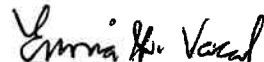

MANUEL VICENTE M. TORRES
Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU - KANANGA**

Office: COMELEC

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester	Total	
Maintenance and Other Operating Expenditures (200)						
Office Supplies Expenses	5-02-03-010		4,436.74	19,105.26	23,542.00	16,300.00
Other Professional Services	5-02-11-990	45,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Other Maintenance & Operating Expenses -	5-02-99-990			-		
Voters Registration and Satellite Registration	5-02-99-990			30,000.00	30,000.00	
Voters Education and Conduct of National and Local Elections	5-02-99-990			-		157,640.00
Voters Education and Conduct of Barangay and SK Elections	5-02-99-990	131,911.25		-		
Total Maint. & Other Operating Expenditures (200)		176,911.25	40,436.74	85,105.26	125,542.00	245,940.00
Total Appropriation		176,911.25	40,436.74	85,105.26	125,542.00	245,940.00

Prepared:


EUNIA H. VACAL
Department Head

Reviewed:


SYLVIO Y. QUILLO, JR.
Municipal Budget Officer

Approved:


MANUEL VICENTE M. TORRES
Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU - KANANGA**

Office: MCTC

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester	Total	
Maintenance and Other Operating Expenditures (200)						
Travelling Expenses	5-02-01-010	9,140.00		60,000.00	60,000.00	60,000.00
Training Expenses	5-02-02-010			120,000.00	120,000.00	120,000.00
Office Supplies Expenses	5-02-03-010	7,847.64	1,863.68	8,136.32	10,000.00	10,000.00
Telephone Expenses - Landline	5-02-05-020	13,784.97	6,973.49	13,026.51	20,000.00	20,000.00
Other Professional Services	5-02-11-990	279,000.00	252,000.00	252,000.00	504,000.00	504,000.00
Total Maint. & Other Operating Expenditures (200)		309,772.61	260,837.17	453,162.83	714,000.00	714,000.00
Capital Outlay (300)						
Procurement of Computer Printer	1-07-05-030			-		
Total Capital Outlays		-	-	-	-	-
Total Appropriation		309,772.61	260,837.17	453,162.83	714,000.00	714,000.00

Prepared:


HON. MARCELINO MALATE, JR.
Department Head

Reviewed:


SYLVIO Y. QUILLO, JR.
Municipal Budget Officer

Approved:


MANUEL VICENTE M. TORRES
Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU - KANANGA**

Office: Philippine National Police (PNP)

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester	Total	
Maintenance and Other Operating Expenditures (200)						
Traveling Expenses	5-02-01-010	108,900.00		150,000.00	150,000.00	150,000.00
Training Expenses	5-02-02-010	582,925.00	88,755.00	111,245.00	200,000.00	250,000.00
Office Supplies Expenses	5-02-03-010	24,517.74	18,708.52	21,291.48	40,000.00	50,000.00
Food Supplies Expenses (for Prisoners)	5-02-03-050	98,200.00		200,000.00	200,000.00	200,000.00
Fuel, Oil and Lubricant Expenses	5-02-03-090	449,910.95		500,000.00	500,000.00	500,000.00
Military, Police and Traffic Supplies Expenses	5-02-03-120	103,125.00		-		100,000.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210					30,000.00
Other Supplies and Materials Expenses	5-02-03-990	29,995.00		-		
Water Expenses	5-02-04-010	15,717.00	1,585.00	48,415.00	50,000.00	50,000.00
Telephone Expenses - Landline	5-02-05-020			-		
Internet Subscription Expenses	5-02-05-030		18,607.86	29,392.14	48,000.00	48,000.00
Legal Services	5-02-11-010			50,000.00	50,000.00	50,000.00
Other Professional Services	5-02-11-990	57,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Repair and Maintenance - Transportation Equipment	5-02-13-060	178,670.00	155,900.00	44,100.00	200,000.00	200,000.00
Other Maintenance & Operating Expenses -	5-02-99-990			-		
Conduct of Barangay & School Vistations/Consultations/ Meetings/Dialogues/Symposia and Lectures	5-02-99-990	161,560.00		250,000.00	250,000.00	250,000.00
Conduct of random drug test to PNP/AFP/BFP/ M/BLGU officials and personnel	5-02-99-990			200,000.00	200,000.00	200,000.00
Conduct drug symposium/Anti-illegal drugs IEC	5-02-99-990	95,640.00		100,000.00	100,000.00	100,000.00
Conduct of Community Based Rehabilitation Program	5-02-99-990	197,426.00		150,000.00	150,000.00	150,000.00
Total Maint. & Other Operating Expenditures (200)		2,103,586.69	319,556.38	1,890,443.62	2,210,000.00	2,400,000.00

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester	Total	
Capital Outlay (300)						
Procurement of 1 unit Desktop Computer	1-07-05-030	99,990.00		-		
Procurement of 1 unit 1.5hp window type Aircon	1-07-05-020					50,000.00
Procurement of 1 unit Laptop Computer	1-07-05-030					50,000.00
Procurement of Reloader and Component	1-07-05-100			300,000.00	300,000.00	
Total Capital Outlays		99,990.00	-	300,000.00	300,000.00	100,000.00
Total Appropriation		2,203,576.69	319,556.38	2,190,443.62	2,510,000.00	2,500,000.00

Prepared:

POLICE MAJOR ROMEO O. SUDARIO, JR.
Department Head

Reviewed:

SYLVIO Y. QUILLO, JR.
Municipal Budget Officer

Approved:

MANUEL VICENTE M. TORRES
Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU - KANANGA**

Office: Bureau of Fire Protection (BFP)

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester	Total	
Maintenance and Other Operating Expenditures (200)						
Training Expenses	5-02-02-010					
Office Supplies Expenses	5-02-03-010	14,670.00	6,701.40	8,018.60	14,720.00	24,415.00
Other Supplies and Materials Expenses	5-02-03-990	74,945.00		75,000.00	75,000.00	
Fuel, Oil and Lubricant Expenses	5-02-03-090	79,911.70		80,000.00	80,000.00	100,000.00
Other Professional Services	5-02-11-990	45,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Repair and Maintenance - Transportation Equipment	5-02-13-060	72,800.00	61,970.00	38,030.00	100,000.00	100,000.00
Total Maint. & Other Operating Expenditures (200)		287,326.70	104,671.40	237,048.60	341,720.00	296,415.00
Capital Outlay (300)						
Procurement of Furniture's and Fixture	1-07-07-010			-		
Total Capital Outlays		-	-	-	-	-
Total Appropriation		287,326.70	104,671.40	237,048.60	341,720.00	296,415.00

Prepared:


FINSP. JOSHUA SHANE B. ZASPA
Department Head

Reviewed:


SYLVIO Y. QUILLO, JR.
Municipal Budget Officer

Approved:


MANUEL VICENTE M. TORRES
Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU - KANANGA**

Office: Bureau of Internal Revenue (BIR)

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year 2024			Budget Year (Proposed) 2025
			First Semester (Actual)	Second Semester	Total	
Maintenance and Other Operating Expenditures (200)						
Office Supplies Expenses	5-02-03-010	4,023.00	1,983.20	2,416.80	4,400.00	4,400.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210					25,000.00
Other Supplies and Materials Expenses	5-02-03-990	19,990.00		15,000.00	15,000.00	
Other Professional Services	5-02-11-990	45,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Repairs & Maintenance - Office Equipment	5-02-13-050-02			-		
Total Maint. & Other Operating Expenditures (200)		69,013.00	37,983.20	53,416.80	91,400.00	101,400.00
Capital Outlay (300)						
Procurement of Air Conditioner	1-07-05-020			-		
Total Capital Outlays		-	-	-	-	-
Total Appropriation		69,013.00	37,983.20	53,416.80	91,400.00	101,400.00

Prepared:


MICHELLE A. CALUB
Department Head

Reviewed:


SYLVIO Y. QUILLO, JR.
Municipal Budget Officer

Approved:


MANUEL VICENTE M. TORRES
Local Chief Executive

**PLANTILLA OF PERSONNEL CY 2025
LGU - KANANGA**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
Municipal Mayor's Office								
1011-001	1011-001	Municipal Mayor	Manuel Vicente M. Torres	27/2	1,439,256.00	27/3	1,589,424.00	150,168.00
1011-002	1011-002	Executive Assistant IV	April M. Tanhueco	22/2	783,828.00	22/2	856,188.00	72,360.00
1011-003	1011-003	Executive Assistant III	Lilibeth R. Regner	20/1	619,344.00	20/1	680,040.00	60,696.00
1011-004	1011-004	Sr. Administrative Assistant III (Private Secretary II)	Ranil A. Otida	15/2	399,564.00	15/1	434,244.00	34,680.00
1011-005	1011-005	Executive Assistant I	Vacant	14/2	369,216.00	14/1	399,864.00	30,648.00
1011-006	1011-006	Administrative Aide III (Driver I)	JohnnyV. Bitad	3/2	159,756.00	3/3	173,748.00	13,992.00
Municipal Vice-Mayor's Office								
1021-007	1021-007	Municipal Vice Mayor	Miguel Jorge P. Tan	25/2	1,127,148.00	25/3	1,244,748.00	117,600.00
1021-008	1021-008	SB Member	Brenzon C. Cabintoy	24/2	988,716.00	24/3	1,093,860.00	105,144.00
1021-009	1021-009	SB Member	Richie C. Cruz	24/2	988,716.00	24/3	1,093,860.00	105,144.00
1021-010	1021-010	SB Member	Fernando M. Aseo	24/2	988,716.00	24/3	1,093,860.00	105,144.00
1021-011	1021-011	SB Member	Minerva M. Bulawit	24/2	988,716.00	24/3	1,093,860.00	105,144.00
1021-012	1021-012	SB Member	Allan C. Espinosa	24/2	988,716.00	24/3	1,093,860.00	105,144.00
1021-013	1021-013	SB Member	Rudy B. Cogay	24/2	988,716.00	24/3	1,093,860.00	105,144.00
1021-014	1021-014	SB Member	Alma N. Orfano	24/2	988,716.00	24/3	1,093,860.00	105,144.00
1021-015	1021-015	SB Member	Resurreccion C. Capanas	24/3	1,004,868.00	24/3	1,093,860.00	88,992.00
1021-016	1021-016	Sangguniang Kabataan	Mary Daniela L. Cubero	24/2	988,716.00	24/1	1,060,404.00	71,688.00
1021-017	1021-017	ABC President	Victoriano L. Globa	24/2	988,716.00	24/1	1,060,404.00	71,688.00
1021-018	1021-018	Administrative Aide III (Driver I)	Vacant	3/1	158,520.00	3/1	171,204.00	12,684.00
1021-019	1021-019	Administrative Aide II (Messenger I)	Vacant	2/1	149,244.00	2/1	161,196.00	11,952.00
1021-020	1021-020	Secretary II	Vacant	7/1	201,096.00	7/1	217,188.00	16,092.00
1021-021	1021-021	Local Legislative Staff Assistant II	Chona B. Cotiangco	8/4	219,084.00	8/4	237,984.00	18,900.00
1021-022	1021-022	Local Legislative Staff Employee I	Marnelli S. Plazos	2/4	152,712.00	2/4	164,784.00	12,072.00

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
SB Secretary's Office								
1022-023	1022-023	Mun. Gov't. Dept. Head I (Board Secretary V) (Secretary to the Sannguniang Bayan)	Allan R. Castro	24/7	1,072,092.00	24/7	1,163,580.00	91,488.00
1022-024	1022-024	Local Legislative Staff Asst. I	Marisel B. Dizon	6/3	192,504.00	6/3	207,780.00	15,276.00
1022-025	1022-025	Stenographer	Vacant	4/1	168,324.00	4/1	181,800.00	13,476.00
1022-026	1022-026	Administrative Aide III (Clerk I)	Gina B. Salubre	3/3	160,980.00	3/3	173,748.00	12,768.00
Municipal Planning & Dev't. Office								
1041-027	1041-027	Mun. Gov't. Dept. Head I (Municipal Planning and Development Coordinator)	Henry F. Nicolas	24/8	1,089,588.00	24/8	1,181,856.00	92,268.00
1041-028	1041-028	Planning Officer I	Vivian A. Gallardo	11/3	297,792.00	11/3	330,444.00	32,652.00
1041-029	1041-029	Project Evaluation Officer I	Ronald L. Serot	11/1	291,600.00	11/1	324,264.00	32,664.00
1041-030	1041-030	Statistician Aide	Vacant	4/1	168,324.00	4/1	181,800.00	13,476.00
1041-031	1041-031	Administrative Aide II (Reproduction Machine Operator I)	Florencio C. Ugsimar	2/7	156,252.00	2/7	168,468.00	12,216.00
1041-032	1041-032	Administrative Aide I (Utility Worker I)	Vacant	1/1	140,400.00	1/1	151,860.00	11,460.00
Municipal Civil Registrar's Office								
1051-033	1051-033	Mun. Gov't. Dept. Head I (Municipal Civil Registrar)	Newton A. Isaac	24/6	1,054,884.00	24/7	1,163,580.00	108,696.00
1051-034	1051-034	Administrative Assistant II (Clerk IV)	Michelle L. Miranda	8/2	215,172.00	8/3	235,860.00	20,688.00
1051-035	1051-035	Administrative Aide II (Bookbinder I)	Susan R. Impas	2/7	156,252.00	2/7	168,468.00	12,216.00
1051-036	1051-036	Administrative Aide II (Bookbinder I)	Gina M. Villamor	2/7	156,252.00	2/7	168,468.00	12,216.00
1051-037	1051-037	Administrative Aide II (Bookbinder I)	Angerie C. Tenebro	2/7	156,252.00	2/7	168,468.00	12,216.00
Mun. General Services Office								
1061-038	1061-038	Mun. Gov't. Dept. Head I (Municipal General Services Officer)	Vincent Rey T. Taganas	24/3	1,004,868.00	24/4	1,111,008.00	106,140.00
1061-039	1061-039	Engineer III	Vacant	19/1	554,652.00	19/1	609,012.00	54,360.00
1061-040	1061-040	Supply Officer II	Juanito C. Reyes, Jr.	14/6	384,540.00	14/7	423,924.00	39,384.00
1061-041	1061-041	Electrician I	Marlonito P. Managbanag	4/5	173,568.00	4/5	187,236.00	13,668.00
1061-042	1061-042	Heavy Equipment Operator	Victorino M. Salva	4/7	176,232.00	4/7	190,020.00	13,788.00

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
1061-043	1061-043	Administrative Aide III (Utility Worker II)	Oscar D. Balidio	3/8	167,244.00	3/8	180,288.00	13,044.00
1061-044	1061-044	Watchman	Vacant	2/7	156,252.00	2/1	161,196.00	4,944.00
1061-045	1061-045	Administrative Aide I (Utility Worker I)	Julito C. Parrilla	1/8	148,824.00	1/8	160,512.00	11,688.00
1061-046	1061-046	Administrative Aide III (Driver I)	Vacant	3/8	167,244.00	3/1	171,204.00	3,960.00
1061-047	1061-047	Administrative Aide IV (Driver II)	Vacant	4/1	168,324.00	4/1	181,800.00	13,476.00
Municipal Budget Office								
1071-048	1071-048	Mun. Gov't. Dept. Head I (Municipal Budget Officer)	Sylvio Y. Quillo Jr.I	24/4	1,021,272.00	24/4	1,111,008.00	89,736.00
1071-049	1071-049	Administrative Assistant II (Budgeting Assistant)	Franciose Anthony N. Canillas	8/4	219,084.00	8/4	237,984.00	18,900.00
Municipal Accountant's Office								
1081-050	1081-050	Mun. Gov't. Dept. Head I (Municipal Accountant)	Proceso Thomas R. Pabio	24/2	988,716.00	24/2	1,076,988.00	88,272.00
1081-051	1081-051	Accountant III	Sarah May A. Canales	19/2	562,632.00	19/2	617,388.00	54,756.00
1081-052	1081-052	Administrative Assistant III (Senior Bookkeeper)	Dianne Grace N. Fuentes	9/1	229,080.00	9/1	250,836.00	21,756.00
1081-053	1081-053	Administrative Aide VI (Accounting Clerk II)	Emily V. Hermoso	6/8	200,016.00	6/8	215,604.00	15,588.00
1081-054	1081-054	Administrative Aide VI (Accounting Clerk II)	Desideria S. Galos	6/8	200,016.00	6/8	215,604.00	15,588.00
1081-055	1081-055	Accounting Clerk II	Maribeth C. Recreo	6/3	192,504.00	6/4	209,340.00	16,836.00
1081-056	1081-056	Administrative Aide II (Bookbinder I)	Leonardo Caacoy, Jr.	2/2	150,396.00	2/2	162,384.00	11,988.00
1081-057	1081-057	Administrative Aide II (Bookbinder I)	Reynante L. Lunzaga	2/7	156,252.00	2/7	168,468.00	12,216.00
Municipal Treasurer's Office								
1091-058	1091-058	Mun. Gov't. Dept. Head I (Municipal Treasurer)	Susan S. Delmonte	24/8	1,089,588.00	24/8	1,181,856.00	92,268.00
1091-059	1091-059	Data Controller III	Reylinda M. Baracoso	11/5	304,140.00	11/6	340,044.00	35,904.00
1091-060	1091-060	Revenue Collection Clerk III	Sarah C. Rosales	9/2	230,988.00	9/2	252,840.00	21,852.00
1091-061	1091-061	Revenue Colloction Clerk II	Roy Roger S. Rojas	7/8	212,160.00	7/8	228,696.00	16,536.00
1091-062	1091-062	Revenue Colloction Clerk II	Tito I. Dagar	7/6	208,932.00	7/7	227,004.00	18,072.00
1091-063	1091-063	Revenue Colloction Clerk II	Gina S. Palma	7/2	202,644.00	7/2	218,784.00	16,140.00
1091-064	1091-064	Revenue Colloction Clerk I	Vacant	5/1	178,668.00	5/1	192,948.00	14,280.00
1091-065	1091-065	Administrative Aide VI (Clerk III)	Jerjie C. Suson	6/2	191,028.00	6/2	206,256.00	15,228.00
1091-066	1091-066	Administrative Aide IV (Clerk II)	Vacant	4/1	168,324.00	4/1	181,800.00	13,476.00
1091-067	1091-067	Administrative Aide II (Bookbinder I)	Merlita C. Bonjoc	2/7	156,252.00	2/7	168,468.00	12,216.00

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
Municipal Assessor's Office								
1101-068	1101-068	Mun. Gov't. Dept. Head I (Municipal Assessor)	Vacant	24/1	972,840.00	24/1	1,060,404.00	87,564.00
1101-069	1101-069	Assessment Clerk I	Vacant	4/1	168,324.00	4/1	181,800.00	13,476.00
1101-070	1101-070	Administrative Aide II (Bookbinder I)	Rebecca A. Bonjoc	2/7	156,252.00	2/7	168,468.00	12,216.00
Municipal Health Office								
4411-071	4411-071	Mun. Gov't. Dept. Head I (Municipal Health Officer)	Mylen B. Talde	24/1	1,080,936.00	24/2	1,196,652.00	115,716.00
4411-072	4411-072	Dentist III	Pelagio Adrian L. Bragat	20/5	729,228.00	20/5	798,684.00	69,456.00
4411-073	4411-073	Medical Technologist III	Dennis O. Retulla	18/2	566,736.00	18/2	621,984.00	55,248.00
4411-074	4411-074	Nurse II	Lidayway Portillo	16/1	476,064.00	16/2	527,952.00	51,888.00
4411-160	4411-160	Nurse II	Agape Mae C. Bancale	16/1	476,064.00	16/1	522,720.00	46,656.00
4411-076	4411-076	Midwife III	Vacant	13/1	375,840.00	13/1	413,052.00	37,212.00
4411-077	4411-077	Midwife II	Marites O. Suarez	11/8	348,900.00	11/8	385,188.00	36,288.00
4411-078	4411-078	Midwife II	Vacant	11/1	324,000.00	11/1	360,288.00	36,288.00
4411-079	4411-079	Midwife II	Jocelyn N. Tindoy	11/2	327,408.00	11/2	363,696.00	36,288.00
4411-080	4411-080	Midwife I	Marissa L. Ymas	9/2	256,656.00	9/3	283,188.00	26,532.00
4411-081	4411-081	Midwife I	Wilma O. Ricaplaza	9/6	265,344.00	9/7	292,368.00	27,024.00
4411-082	4411-082	Midwife I	Jenifer C. Openiano	9/2	256,656.00	9/2	280,932.00	24,276.00
4411-083	4411-083	Midwife I	Jackelyn O. Donayre	9/3	258,804.00	9/4	285,456.00	26,652.00
4411-084	4411-084	Midwife I	Madel P. Ymas	9/3	258,804.00	9/4	285,456.00	26,652.00
4411-085	4411-085	Sanitation Inspector I	Vacant	6/1	210,636.00	6/1	227,484.00	16,848.00
4411-086	4411-086	Population Program Worker I	Vacant	5/1	198,516.00	5/1	214,392.00	15,876.00
4411-087	4411-087	Barangay Health Aide	Vacant	4/1	187,032.00	4/1	201,996.00	14,964.00
4411-088	4411-088	Administrative Aide II (Bookbinder I)	Geraldine A. Samorin	2/7	173,616.00	2/7	187,188.00	13,572.00
4411-089	4411-089	Administrative Aide I (Utility Worker I)	Vacant	1/1	156,000.00	1/1	168,732.00	12,732.00
Kananga Municipal Hospital								
4422-090	4422-090	Mun. Gov't. Dept. Head I (Medical Officer V)	Dr. Sharon D. Awit	25/6	1,336,176.00	25/6	1,449,192.00	113,016.00
4422-091	4422-091	Medical Officer III	Jay Martin Tomayao	21/3	790,788.00	21/3	864,048.00	73,260.00
4422-092	4422-092	Medical Officer III	Vacant	21/1	767,964.00	21/1	840,156.00	72,192.00

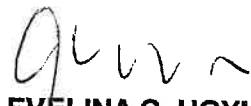
Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
4422-093	4422-093	Nurse II	Cheryl Luanne O. Dacurawat	16/6	501,648.00	16/6	549,552.00	47,904.00
4422-094	4422-094	Nurse I	Vacant	15/1	439,428.00	15/1	482,496.00	43,068.00
4422-095	4422-095	Nurse I	Vacant	15/1	439,428.00	15/1	482,496.00	43,068.00
4422-096	4422-096	Nurse I	Vacant	15/1	439,428.00	15/1	482,496.00	43,068.00
4422-097	4422-097	Midwife I	Vacant	9/1	254,532.00	9/1	278,712.00	24,180.00
4422-098	4422-098	Midwife I	Vacant	9/1	254,532.00	9/1	278,712.00	24,180.00
4422-099	4422-099	Midwife I	Vacant	9/1	254,532.00	9/1	278,712.00	24,180.00
4422-100	4422-100	Nursing Attendant I	Vacant	4/1	187,032.00	4/1	201,996.00	14,964.00
4422-101	4422-101	Nursing Attendant I	Vacant	4/1	187,032.00	4/1	201,996.00	14,964.00
4422-102	4422-102	Nursing Attendant I	Vacant	4/1	187,032.00	4/1	201,996.00	14,964.00
4422-103	4422-103	Nursing Attendant I	Vacant	4/1	187,032.00	4/1	201,996.00	14,964.00
4422-104	4422-104	Administrative Aide VI (Clerk III)	Vacant	6/1	210,636.00	6/1	227,484.00	16,848.00
4422-105	4422-105	Administrative Aide I (Utility Worker I)	Vacant	1/1	156,000.00	1/1	168,732.00	12,732.00
4422-106	4422-106	Cook I	Vacant	3/1	176,136.00	3/1	190,224.00	14,088.00
4422-107	4422-107	Administrative Aide III (Driver I)	Vacant	3/6	183,012.00	3/6	197,376.00	14,364.00
4422-108	4422-108	Administrative Aide II (Bookbinder I)	Gemma O. Turing	2/7	173,616.00	2/7	187,188.00	13,572.00
Municipal Agriculture Office								
8711-109	8711-109	Mun. Gov't. Dept. Head I (Municipal Agriculturist)	Carlito J. Torreon	24/5	1,037,940.00	24/5	1,128,420.00	90,480.00
8711-110	8711-110	Agricultural Technologist	Rowena P. Lacandazo	10/7	263,124.00	10/7	289,824.00	26,700.00
8711-111	8711-111	Agricultural Technologist	Maria Kristina A. Aras	10/3	254,508.00	10/4	282,996.00	28,488.00
8711-112	8711-112	Agricultural Technologist	Ma. Wynna P. Edullantes	10/3	254,508.00	10/4	282,996.00	28,488.00
8711-113	8711-113	Administrative Aide I (Utility Worker I)	Leonardo S. Alejandre	1/8	148,824.00	1/8	160,512.00	11,688.00
Municipal Engineering Office								
8751-114	8751-114	Mun. Gov't. Dept. Head I (Municipal Engineer)	Claudio L. Jao, Jr.	24/8	1,089,588.00	24/8	1,181,856.00	92,268.00
8751-115	8751-115	Engineer III	Ruby A. Florentino	19/3	570,744.00	19/4	634,536.00	63,792.00
8751-116	8751-116	Engineer II	Jesie L. Sevilla	16/2	432,948.00	16/2	475,152.00	42,204.00
8751-117	8751-117	Engineer I (Electrical)	Roscoe M. Hermoso	12/6	330,720.00	12/7	367,248.00	36,528.00
8751-118	8751-118	Draftsman II	Reranie C. Cadeleña	8/8	227,112.00	8/8	246,708.00	19,596.00
8751-119	8751-119	Draftsman I	Winston C. Cabintoy	6/3	192,504.00	6/3	207,780.00	15,276.00

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
8751-120	8751-120	Electrician I	Danilo T. Polinio	4/4	172,236.00	4/5	187,236.00	15,000.00
8751-121	8751-121	Administrative Aide III (Utility Worker II)	Vacant	3/1	158,520.00	3/1	171,204.00	12,684.00
8751-122	8751-122	Administrative Aide II (Bookbinder I)	Giovanni V. Mata	2/2	150,396.00	2/2	162,384.00	11,988.00
8751-123	8751-123	Administrative Aide II (Bookbinder I)	Dondolito G. Alcos	2/2	150,396.00	2/3	163,572.00	13,176.00
8751-124	8751-124	Administrative Aide II (Reproduction Machine Operator I)	Rodrigo F. Labiste	2/7	156,252.00	2/7	168,468.00	12,216.00
8751-125	8751-125	Administrative Aide II (Messenger I)	Vacant	2/1	149,244.00	2/1	161,196.00	11,952.00
8751-126	8751-126	Administrative Aide II (Bookbinder I)	Generoso T. Gonzales	2/7	156,252.00	2/7	168,468.00	12,216.00
8751-127	8751-127	Administrative Aide I (Utility Worker I)	Vacant	1/1	140,400.00	1/1	151,860.00	11,460.00
8751-128	8751-128	Administrative Aide I (Utility Worker I)	Razolito M. Tude	1/8	148,824.00	1/8	160,512.00	11,688.00
8751-129	8751-129	Administrative Aide I (Utility Worker)	Romeo D. Pitugo	1/4	143,952.00	1/5	156,696.00	12,744.00
8751-155	8751-155	Data Controller I	Mirasol E. Reyes	6/2	191,028.00	6/3	207,780.00	16,752.00
Municipal Waterworks System								
8771-130	8771-130	Waterworks Superintendent I	Wilfredo C. Donayre	18/3	515,568.00	18/3	565,560.00	49,992.00
8771-131	8771-131	Administrative Aide VI (Clerk III)	Elmer A. Pazon	6/2	191,028.00	6/2	206,256.00	15,228.00
8771-132	8771-132	Administrative Aide IV (Clerk II)	Vacant	4/1	168,324.00	4/1	181,800.00	13,476.00
8771-133	8771-133	Meter Reader I	Vacant	4/1	168,324.00	4/1	181,800.00	13,476.00
8771-134	8771-134	Watchman	Antedio C. Tude	2/8	157,440.00	2/8	169,716.00	12,276.00
8771-135	8771-135	Administrative Aide I (Utility Worker I)	Wenefredo T. Delima	1/7	147,588.00	1/7	159,228.00	11,640.00
Municipal Public Market								
8811-136	8811-136	Market Supervisor III	Jose Tryphoon Adolfo D. Recta	18/2	510,060.00	18/3	565,560.00	55,500.00
8811-137	8811-137	Revenue Collection Clerk III	Vacant	9/6	238,812.00	9/1	250,836.00	12,024.00
Municipal Slaughterhouse								
8812-158	8812-158	Meat Inspector III	Daniel B. Tomada	11/1	291,600.00	11/1	324,264.00	32,664.00
8812-138	8812-138	Meat Inspector I	Vacant	6/1	189,576.00	6/1	204,732.00	15,156.00
8812-139	8812-139	Administrative Aide I (Utility Worker I)	Vacant	1/8	148,824.00	1/1	151,860.00	3,036.00
8812-140	8812-140	Administrative Aide I (Laborer I)	Vacant	1/1	140,400.00	1/1	151,860.00	11,460.00

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
		Municipal Administrator's Office						
1031-141	1031-141	Mun. Gov't. Dept. Head I (Municipal Administrator)	Atty. Adelito M. Solibaga, Jr.	24/2	988,716.00	24/2	1,076,988.00	88,272.00
1031-142	1031-142	Administrative Aide IV (Comm. Equipment Operator I)	Vacant	4/1	168,324.00	4/1	181,800.00	13,476.00
1031-143	1031-143	Administrative Aide II (Messenger I)	Vacant	2/1	149,244.00	2/1	161,196.00	11,952.00
1031-144	1031-144	Administrative Aide III (Driver I)	Glenn C. Codilla	3/2	159,756.00	3/3	173,748.00	13,992.00
1031-145	1031-145	Administrative Aide I (Utility Worker I)	Vacant	1/1	140,400.00	1/1	151,860.00	11,460.00
		Municipal Tourism Office						
8852-156	8852-156	Mun. Gov't. Dept. Head I (Municipal Tourism Officer)	Vacant	24/1	972,840.00	24/1	1,060,404.00	87,564.00
		Municipal Environment and Natural Resources Office						
8731-157	8731-157	Mun. Gov't. Dept. Head I (Municipal Environment and Natural Resources Officer)	Vacant	24/1	972,840.00	24/1	1,060,404.00	87,564.00
		Municipal Social Welfare and Development Office						
7611-159	7611-159	Mun. Gov't. Dept. Head I (Municipal Social Welfare & Development Officer)	Ignacia A. Mangalao	24/1	972,840.00	24/1	1,060,404.00	87,564.00
7611-161	7611-161	Social Welfare Officer I	Vacant	11/1	291,600.00	11/1	324,264.00	32,664.00
7611-147	7611-147	Sports & Games Inspector I	Roseller R. Pelayre	6/6	196,968.00	6/7	214,008.00	17,040.00
		Mun. Human Resources Management Office						
1032-148	1032-148	Administrative Officer V (Human Resource Mgt. Officer III)	Evelina C. Hoyumpa	18/6	532,500.00	18/7	589,380.00	56,880.00
		Mun. Disaster Risk Reduction and Management Office						
9940-149	9940-149	Local DRRM Officer III	Manuel L. Garduque	18/3	515,568.00	18/3	565,560.00	49,992.00
9940-150	9940-150	Local DRRM Officer I	Gus Victor Lawrence T. Globa	11/2	294,672.00	11/2	327,324.00	32,652.00
9940-151	9940-151	Local DRRM Assistant	Vacant	8/1	213,240.00	8/1	231,636.00	18,396.00
9940-152	9940-152	Local DRRM Assistant	Vacant	8/1	213,240.00	8/1	231,636.00	18,396.00

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
8971-153	8971-153	Mun. Livelihood and Cooperative Office Mun. Livelihood and Cooperative Officer (Cooperative Development Specialist II)	Vacant	15/1	395,484.00	15/1	434,244.00	38,760.00
1015-154	1015-154	Municipal Business Permit and Licensing Office Licensing Officer II	Wineliza S. Seromines	15/3	403,704.00	15/3	442,860.00	39,156.00
		TOTALS			63,443,328.00		69,325,476.00	5,882,148.00

Prepared:


EVELINA C. HOYUMPA
 Human Resources Management Officer

Reviewed:


SYLVIO Y. QUILLO, JR.
 Municipal Budget Officer

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive

PLANTILLA OF PERSONNEL CY 2025
LGU - KANANGA
Casual Employees

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
		Municipal Mayor's Office						
1011-C001	1011-C001	Administrative Aide I	Sulzer Alvarez, Jr.	1/1	140,400.00	1/1	151,860.00	11,460.00
1011-C002	1011-C002	Administrative Aide I	Lemebeth Caparos	1/1	140,400.00	1/1	151,860.00	11,460.00
1011-C003	1011-C003	Administrative Aide I	Mapple Jelyn Elbiña	1/1	140,400.00	1/1	151,860.00	11,460.00
1011-C004	1011-C004	Administrative Aide I	Frenzy Fuentes	1/1	140,400.00	1/1	151,860.00	11,460.00
1011-C005	1011-C005	Administrative Aide I	Jaharra Kiamco	1/1	140,400.00	1/1	151,860.00	11,460.00
1011-C006	1011-C006	Administrative Aide I	Lelybeth Rom	1/1	140,400.00	1/1	151,860.00	11,460.00
1011-C007	1011-C007	Administrative Aide I	Grace Pagadora	1/1	140,400.00	1/1	151,860.00	11,460.00
1011-C008	1011-C008	Administrative Aide I	Jonas Angus	1/1	140,400.00	1/1	151,860.00	11,460.00
1011-C009	1011-C009	Administrative Aide I	Kirby Jay Quijano	1/1	140,400.00	1/1	151,860.00	11,460.00
1011-C010	1011-C010	Administrative Aide I	Edelyn Vicada	1/1	140,400.00	1/1	151,860.00	11,460.00
1011-C011	1011-C011	Administrative Aide I	Menilyn Villegas	1/1	140,400.00	1/1	151,860.00	11,460.00
1011-C012	1011-C012	Administrative Aide I	Bertulfo Yunting	1/1	140,400.00	1/1	151,860.00	11,460.00
1011-C013	1011-C013	Administrative Aide I	Leo Yunting	1/1	140,400.00	1/1	151,860.00	11,460.00
1011-C014	1011-C014	Administrative Aide I	Yosoph Bangcola	1/1	140,400.00	1/1	151,860.00	11,460.00
1011-C015	1011-C015	Administrative Aide I	Nelson Bayo	1/1	140,400.00	1/1	151,860.00	11,460.00
1011-C016	1011-C016	Administrative Aide I	Ian Florito	1/1	140,400.00	1/1	151,860.00	11,460.00
1011-C017	1011-C017	Administrative Aide I	Renato Jordan	1/1	140,400.00	1/1	151,860.00	11,460.00
1011-C018	1011-C018	Administrative Aide I	Alexes, Lanutan	1/1	140,400.00	1/1	151,860.00	11,460.00
1011-C019	1011-C019	Administrative Aide I	Francis Joel Mata	1/1	140,400.00	1/1	151,860.00	11,460.00
1011-C020	1011-C020	Administrative Aide I	Andrew Montalban	1/1	140,400.00	1/1	151,860.00	11,460.00
1011-C021	1011-C021	Administrative Aide I	Jonie Boy Griño	1/1	140,400.00	1/1	151,860.00	11,460.00
1011-C022	1011-C022	Administrative Aide I	Jerry Fin	1/1	140,400.00	1/1	151,860.00	11,460.00
1011-C023	1011-C023	Administrative Aide I	Aloha Mayeza Impas	1/1	140,400.00	1/1	151,860.00	11,460.00
1011-C024	1011-C024	Administrative Aide I	Dindo Laglaro	1/1	140,400.00	1/1	151,860.00	11,460.00
1011-C025	1011-C025	Administrative Aide I	Jonathan Parra	1/1	140,400.00	1/1	151,860.00	11,460.00
1011-C026	1011-C026	Administrative Aide I	Jey Bohol	1/1	140,400.00	1/1	151,860.00	11,460.00

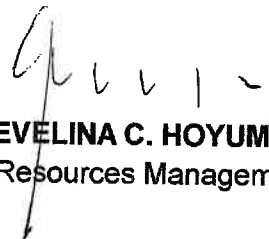
Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
1011-C027	1011-C027	Administrative Aide I	Calixto Sicad	1/1	140,400.00	1/1	151,860.00	11,460.00
	1011-C028	Administrative Aide I	Abegel Maningo	1/1	140,400.00	1/1	151,860.00	11,460.00
	1011-C029	Administrative Aide I	Voltron Orogan	1/1	140,400.00	1/1	151,860.00	11,460.00
	1011-C030	Administrative Aide I	Ronald See	1/1	140,400.00	1/1	151,860.00	11,460.00
		Municipal Vice-Mayor's Office						
1021-C028	1021-C031	Administrative Aide I	Alejandro Lonzaga, Jr.	1/1	140,400.00	1/1	151,860.00	11,460.00
1021-C029	1021-C032	Administrative Aide I	Sheryl Dedace	1/1	140,400.00	1/1	151,860.00	11,460.00
1021-C030	1021-C033	Administrative Aide I	Vanessa Mae Madeja	1/1	140,400.00	1/1	151,860.00	11,460.00
1021-C031	1021-C034	Administrative Aide I	Elwin Tilag	1/1	140,400.00	1/1	151,860.00	11,460.00
		Municipal Planning & Dev't. Office						
1041-C032	1041-C035	Administrative Aide I	Analyn Bancale	1/1	140,400.00	1/1	151,860.00	11,460.00
1041-C033	1041-C036	Administrative Aide I	Ruby Angeli Montanejos	1/1	140,400.00	1/1	151,860.00	11,460.00
1041-C034	1041-C037	Administrative Aide I	Abegail Dela Cruz	1/1	140,400.00	1/1	151,860.00	11,460.00
		Municipal Civil Registrar's Office						
1051-C036	1051-C038	Administrative Aide I	Martin Vincent Dayon	1/1	140,400.00	1/1	151,860.00	11,460.00
1051-C037	1051-C039	Administrative Aide I	Rogelio Parilla	1/1	140,400.00	1/1	151,860.00	11,460.00
		Mun. General Services Office						
1061-C038	1061-C040	Administrative Aide I	Efren Dasigan	1/1	140,400.00	1/1	151,860.00	11,460.00
1061-C039	1061-C041	Administrative Aide I	Eleazar Olorvida	1/1	140,400.00	1/1	151,860.00	11,460.00
1061-C040	1061-C042	Administrative Aide I	Giovanni Silva	1/1	140,400.00	1/1	151,860.00	11,460.00
1061-C041	1061-C043	Administrative Aide I	Lolito Cabilos	1/1	140,400.00	1/1	151,860.00	11,460.00
1061-C042	1061-C044	Administrative Aide I	Jonathan Galano	1/1	140,400.00	1/1	151,860.00	11,460.00
1061-C043	1061-C045	Administrative Aide I	Castrence Managbanag	1/1	140,400.00	1/1	151,860.00	11,460.00
1061-C044	1061-C046	Administrative Aide I	Mark Anthony Surigao	1/1	140,400.00	1/1	151,860.00	11,460.00
1061-C045	1061-C047	Administrative Aide I	Ibarra Cris Sabayton	1/1	140,400.00	1/1	151,860.00	11,460.00
1061-C046	1061-C048	Administrative Aide I	Melchor Turing	1/1	140,400.00	1/1	151,860.00	11,460.00
		Municipal Budget Office						
1071-C047	1071-C049	Administrative Aide I	Ella Hannah Jade M. Diaz	1/1	140,400.00	1/1	151,860.00	11,460.00
		Municipal Accountant's Office						
1081-C048	1081-C050	Administrative Aide IV	Jessa Openiano	4/1	168,324.00	4/1	181,800.00	13,476.00
1081-C049	1081-C051	Administrative Aide I	Melodina Ortega	1/1	140,400.00	1/1	151,860.00	11,460.00
1081-C050	1081-C052	Administrative Aide I	Joy Espinosa	1/1	140,400.00	1/1	151,860.00	11,460.00

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annun		Rate/Annun		
				SG/Step	Amount	SG/Step	Amount	
1081-C051	1081-C053	Administrative Aide I	Myra May Hermoso	1/1	140,400.00	1/1	151,860.00	11,460.00
1081-C052	1081-C054	Administrative Aide I	Jonalyn Malazarte	1/1	140,400.00	1/1	151,860.00	11,460.00
		Municipal Treasurer's Office						
1091-C053	1091-C055	Administrative Aide I	Mary Grace Lato	1/1	140,400.00	1/1	151,860.00	11,460.00
		Municipal Health Office						
4411-C054	4411-C056	Administrative Aide I	Rey Franco Boholst	1/1	156,000.00	1/1	168,732.00	12,732.00
4411-C055	4411-C057	Administrative Aide I	Guilbert Dasigan	1/1	156,000.00	1/1	168,732.00	12,732.00
4411-C056	4411-C058	Administrative Aide I	Nympha Dasigan	1/1	156,000.00	1/1	168,732.00	12,732.00
4411-C057	4411-C059	Administrative Aide I	Eva Otero	1/1	156,000.00	1/1	168,732.00	12,732.00
4411-C058	4411-C060	Administrative Aide I	Catherine Maat	1/1	156,000.00	1/1	168,732.00	12,732.00
4411-C059	4411-C061	Administrative Aide I	Asnah Paun	1/1	156,000.00	1/1	168,732.00	12,732.00
		Kananga Municipal Hospital						
4422-C060	4422-C062	Administrative Aide I	Jeralyn Ines	1/1	156,000.00	1/1	168,732.00	12,732.00
4422-C061	4422-C063	Administrative Aide I	Cecilla Payot	1/1	156,000.00	1/1	168,732.00	12,732.00
		Municipal Agriculture Office						
8711-C062	8711-C064	Administrative Aide I	Ranil Monares	1/1	140,400.00	1/1	151,860.00	11,460.00
8711-C063	8711-C065	Administrative Aide I	Anna Rose Parilla	1/1	140,400.00	1/1	151,860.00	11,460.00
8711-C064	8711-C066	Administrative Aide I	Marilyn Ordaniza	1/1	140,400.00	1/1	151,860.00	11,460.00
		Municipal Engineering Office						
8751-C065	8751-C067	Administrative Aide I	Renante Denoy	1/1	140,400.00	1/1	151,860.00	11,460.00
8751-C066	8751-C068	Administrative Aide I	Jenny Gastardo	1/1	140,400.00	1/1	151,860.00	11,460.00
		Municipal Waterworks System						
8771-C067	8771-C069	Administrative Aide I	Gerry Cogay	1/1	140,400.00	1/1	151,860.00	11,460.00
8771-C068	8771-C070	Administrative Aide I	Herbert Dela Torre	1/1	140,400.00	1/1	151,860.00	11,460.00
8771-C069	8771-C071	Administrative Aide I	Aldren Edig	1/1	140,400.00	1/1	151,860.00	11,460.00
8771-C070	8771-C072	Administrative Aide I	Josel Jalichic	1/1	140,400.00	1/1	151,860.00	11,460.00
8771-C071	8771-C073	Administrative Aide I	Elias Maguin	1/1	140,400.00	1/1	151,860.00	11,460.00
8771-C072	8771-C074	Administrative Aide I	Rodney Mariano	1/1	140,400.00	1/1	151,860.00	11,460.00
8771-C073	8771-C075	Administrative Aide I	Algreg Poliquit	1/1	140,400.00	1/1	151,860.00	11,460.00
		Municipal Public Market						
8811-C074	8811-C076	Administrative Aide I	Allan Ablen	1/1	140,400.00	1/1	151,860.00	11,460.00
8811-C075	8811-C077	Administrative Aide I	Raul Aya-ay	1/1	140,400.00	1/1	151,860.00	11,460.00

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
8811-C076	8811-C078	Administrative Aide I	Alberto Lonzaga	1/1	140,400.00	1/1	151,860.00	11,460.00
8811-C077	8811-C079	Administrative Aide I	Camilo Meñoza	1/1	140,400.00	1/1	151,860.00	11,460.00
8811-C078	8811-C080	Administrative Aide I	Antonio Padillo	1/1	140,400.00	1/1	151,860.00	11,460.00
8811-C079	8811-C081	Administrative Aide I	Analyn Regulacion	1/1	140,400.00	1/1	151,860.00	11,460.00
		Municipal Slaughterhouse						
8812-C080	8812-C082	Administrative Aide I	Melvin Obando	1/1	140,400.00	1/1	151,860.00	11,460.00
		Municipal Administrator's Office						
1031-C081	1031-C083	Administrative Aide I	Justin Amiel De Leon	1/1	140,400.00	1/1	151,860.00	11,460.00
1031-C082	1031-C084	Administrative Aide I	Roberto Limosnero	1/1	140,400.00	1/1	151,860.00	11,460.00
1031-C083	1031-C085	Administrative Aide I	Imee Lonzaga	1/1	140,400.00	1/1	151,860.00	11,460.00
		Municipal Tourism Office						
8852-C084	8852-C086	Administrative Aide I	Ma. Alleoni Poliquit	1/1	140,400.00	1/1	151,860.00	11,460.00
8852-C085	8852-C087	Administrative Aide I	Frences Girly Joy Laloces	1/1	140,400.00	1/1	151,860.00	11,460.00
8852-C086	8852-C088	Administrative Aide I	Jess Cathlen Rosales	1/1	140,400.00	1/1	151,860.00	11,460.00
		Municipal Environment and Natural Resources Office						
8731-C087	8731-C089	Administrative Aide I	Anecito Gerundio	1/1	140,400.00	1/1	151,860.00	11,460.00
8731-C088	8731-C090	Administrative Aide I	Jorge Madrazo	1/1	140,400.00	1/1	151,860.00	11,460.00
		Municipal Social Welfare and Development Office						
7611-C089	7611-C091	Administrative Aide I	Almira Luag	1/1	140,400.00	1/1	151,860.00	11,460.00
7611-C090	7611-C092	Administrative Aide I	Maria Helen Almaden	1/1	140,400.00	1/1	151,860.00	11,460.00
7611-C091	7611-C093	Administrative Aide I	Delselaine Cogay	1/1	140,400.00	1/1	151,860.00	11,460.00
7611-C092	7611-C094	Administrative Aide I	Krislie Jane Bonjoc	1/1	140,400.00	1/1	151,860.00	11,460.00
7611-C093	7611-C095	Administrative Aide I	Criselda Silva	1/1	140,400.00	1/1	151,860.00	11,460.00
7611-C094	7611-C096	Administrative Aide I	Rosamie Tenedero	1/1	140,400.00	1/1	151,860.00	11,460.00
7611-C095	7611-C097	Administrative Aide I	Diana Madjus	1/1	140,400.00	1/1	151,860.00	11,460.00
		Mun. Human Resources Management Office						
1032-C096	1032-C098	Administrative Aide I	Ricky Bancale	1/1	140,400.00	1/1	151,860.00	11,460.00
1032-C097	1032-C099	Administrative Aide I	Jane Capayosa	1/1	140,400.00	1/1	151,860.00	11,460.00
1032-C098	1032-C100	Administrative Aide I	Thelma Gonzales	1/1	140,400.00	1/1	151,860.00	11,460.00
1032-C099	1032-C101	Administrative Aide I	Ana Marie Saldo	1/1	140,400.00	1/1	151,860.00	11,460.00
1032-C100	1032-C102	Administrative Aide I	Jessa Cris Sarino	1/1	140,400.00	1/1	151,860.00	11,460.00

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
Mun. Disaster Risk Reduction and Management Office								
9940-C101	9940-C103	Administrative Aide I	Christian Francis Aseo	1/1	140,400.00	1/1	151,860.00	11,460.00
9940-C102	9940-C104	Administrative Aide I	Romel Fajardo	1/1	140,400.00	1/1	151,860.00	11,460.00
9940-C103	9940-C105	Administrative Aide I	Rogelio Fiel	1/1	140,400.00	1/1	151,860.00	11,460.00
9940-C104	9940-C106	Administrative Aide I	Jefrendo Toyo	1/1	140,400.00	1/1	151,860.00	11,460.00
9940-C105	9940-C107	Administrative Aide I	Elmer Cabintoy	1/1	140,400.00	1/1	151,860.00	11,460.00
9940-C106	9940-C108	Administrative Aide I	Daniel Carlobos	1/1	140,400.00	1/1	151,860.00	11,460.00
9940-C107	9940-C109	Administrative Aide I	Marvin Luna	1/1	140,400.00	1/1	151,860.00	11,460.00
9940-C108	9940-C110	Administrative Aide I	Aljon Lagancia	1/1	140,400.00	1/1	151,860.00	11,460.00
9940-C109	9940-C111	Administrative Aide I	Roman Lusbog	1/1	140,400.00	1/1	151,860.00	11,460.00
9940-C110	9940-C112	Administrative Aide I	Dee Miro	1/1	140,400.00	1/1	151,860.00	11,460.00
Municipal Business Permit and Licensing Office								
1015-C111	1015-C113	Administrative Aide I	Maria Evana Rose Hermoso	1/1	140,400.00	1/1	151,860.00	11,460.00
1015-C112	1015-C114	Administrative Aide I	Daven Tayong	1/1	140,400.00	1/1	151,860.00	11,460.00
TOTALS								
					16,158,324.00		17,476,956.00	1,318,632.00

Prepared:


EVELINA C. HOYUMPA
 Human Resources Management Officer

Reviewed:


SYLVIO Y. QUILLO, JR.
 Municipal Budget Officer

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU - Kananga**

Office/Department : Municipal Mayor's Office

Mandate : Exercise general supervision and control over all programs, projects, services and activities of the Municipality.

Vision : We envision Kananga to be the geothermal capital and agri-industrial city of the Philippines with proactive governance God-loving, resilient and empowered citizenry living in an economically progressive, developed and sustained environment.

Mission : The Geothermal Capital and Agri-Industrial City of Kananga shall provide for favorable climate for agri-industrial investments, create job opportunities, committed to diversify effective and efficient delivery of social services adopt programs for people empowerment and value formation, promote peace and order and endeavor to promote and maintain ecology through a committed God loving and resilient community.

Organizational Outcome : Efficient, effective and good governance

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-3-1-01-001-000	Municipal Governance Administration	Municipal Governance Services	Percentage of programs/activities/projects (PPAs) fully implemented within	100%	18,689,486.00	17,423,226.00		36,112,712.00
1000-000-3-1-01-001-006	Security Services	implemented	No. of persons hired to safe guard government property	25 personnel		1,905,000.00		1,905,000.00
1000-000-3-1-01-001-007	Subsidy to Local Government Units	subsidized to LGU	No. of Financial Assistance Granted	all 23 Barangays		575,000.00		575,000.00
1000-000-3-1-01-001-009	Confidential Expenses/	utilized confidential fund	PPA for security, peace and order implemented	Jan. - Dec.		2,500,000.00		2,500,000.00
1000-000-3-1-01-001-010	Other General Services	other GS implemented	No. persons employed by local Government	140 personnel		5,635,400.00		5,635,400.00
1000-000-3-1-01-001-011	Oplan Undas	implemented	peaceful and orderly celebration of All Saints and All Souls Day	Oct.29-Nov. 2, 2025		200,000.00		200,000.00
1000-000-3-1-01-001-013	PLEB	Decisions or recommendations of the board	citizen's complaint against member of PNP acted	Jan. - Dec.		200,000.00		200,000.00
3000-000-3-1-17-001-002	Job Fair	Job Fair Conducted	Job Fair Conducted	June		50,000.00		50,000.00


AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-3-1-01-001-019	Sports Development Program	implemented	Sports Activities Conducted	Jan. - Dec.		700,000.00		700,000.00
3000-000-3-1-17-001-001	SPES	implemented	No. of Students Hired	Jan. - Dec.		400,000.00		400,000.00
1000-000-3-1-01-001-020	Youth Development	implemented	activities implemented	Jan. - Dec.		500,000.00		500,000.00
1000-000-3-1-01-001-002	Independence Day Celebration	Celebrated	Celebrated	June 12		10,000.00		10,000.00
1000-000-3-1-01-001-005	Buwan ng Wika	Celebrated	Celebrated	August		15,000.00		15,000.00
1000-000-3-1-01-001-022	Youth Leadership Summit for Peace and Development	Youth capacitated	Youth Leadership Summit conducted	Jan. - Dec.		250,000.00		250,000.00
1000-000-3-1-01-001-028	Incentives for EVRAA and Financial Assistance for Qualifiers for Palarong Pambansa	Incentives provided	Incentives provided	Jan. - Dec.		150,000.00		150,000.00
1000-000-3-1-01-001-014	CSO Conference	Conducted	Conducted	Jan. - Dec.		61,500.00		61,500.00
1000-000-3-1-01-001-015	Assembly for CSO Accredited	Conducted	Conducted	Jan. - Dec.		45,000.00		45,000.00
1000-000-3-1-01-001-016	CSO Federation/Committee Meetings	Conducted	Conducted	Jan. - Dec.		90,000.00		90,000.00
1000-000-3-1-01-001-001	Barangayan	Basic services delivered	Basic services delivered	all 23 Barangays		2,000,000.00		2,000,000.00
1000-000-3-1-01-001-024	Reward and Incentives for BHW, BSPO and BNS	Reward and incentive given	Reward and incentive given	Jan. - Dec.		800,000.00		800,000.00
1000-000-3-1-01-001-023	Rewards & Incentive to Barangay Tanods	Barangays Tanods provided with incentives	Barangays Tanods provided with incentives	Jan. - Dec.		1,400,000.00		1,400,000.00
1000-000-3-1-01-001-025	Rewards & Incentive for Lupon Members	Lupon members provided with incentives	Lupon members provided with incentives	Jan. - Dec.		850,000.00		850,000.00
1000-000-3-1-01-001-026	Incentive of Law Enforcers (PNP Personnel, BFP Personnel, Traffic Enforcers and CSUs)	Law Enforcers provided with incentives	Law Enforcers provided with incentives	Jan. - Dec.		360,000.00		360,000.00
1000-000-3-1-01-001-027	Rewards and Incentives to Teaching and Non-Teaching of Kananga Deped Personnel	Incentives provided	Incentives provided	Jan. - Dec.		700,000.00		700,000.00

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-3-1-01-001-0043	Procurement of Podium	Brand new Podium procured	No. of Podium procured	1 unit			50,000.00	50,000.00
	Total				18,689,486.00	36,820,126.00	50,000.00	55,559,612.00

Prepared:


LILIBETH R. REGNER
 Executive Assistant III

Reviewed: Local Finance Committee


HENRY F. NICOLAS
 Mun. Planning & Development Coordinator


SYLVIO Y. QUILLO, JR. I
 Municipal Budget Officer


SUSAN S. DELMONTE
 Municipal Treasurer

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU - Kananga**

Office/Department : Office of the Sangguniang Bayan

Mandate : Enact Ordinances, approve resolutions and appropriate funds for the welfare of the LGU and its Inhabitants
Vision : Peace, Equality and Justice for all
Mission : To promote welfare of the constituents through effective legislation
Organizational Outcome : Resolution and Ordinances

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-3-1-02-001-000	Legislative Administration	Legislative Services	No. of Resolutions Approved	150 Resolutions	20,887,864.00	3,422,000.00		24,309,864.00
			No. of Ordinances enacted	10 Ordinances				
			No. of Sessions Conducted	50 Sessions				
			No. of Committee Meetings held	100 Committee Meetings				
			No. of Public hearings and consultations made	10 Public hearings and consultations				
			No. of Complaints heard	2 Complaints				
			No. of Brgy. Ordinances reviewed	50 Brgy. Ordinances				
			No. of Clients received	2,000 Clients				
			No. of NGOs Accredited	10 NGOs				
			No. of MTOPs granted/renewed	10 MTOPs				
Total			No. of Ordinances codified	2 Ordinances	20,887,864.00	3,422,000.00	-	24,309,864.00

Prepared: 
MIGUEL JORGE P. TAN
 Department Head

Reviewed: Local Finance Committee

HENRY F. NICOLAS
 Mun. Planning & Development Coordinator


SYLVIO Y. QUILLO, JR. I
 Municipal Budget Officer


SUSANA S. DELMONTE
 Municipal Treasurer

Approved: 
MANUEL VICENTE M. TORRES
 Local Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU - Kananga**

Office/Department : Office of the Secretary to the Sangguniang Bayan

Mandate : To assist the Sangguniang Bayan
Vision : Backbone of the Sanggunian
Mission : To promote welfare of the constituent through effective legislation
Organizational Outcome : Resolutions, Ordinances and other documents

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-3-1-04-001-000	Legislative Support	Legislative Support Services	Resolutions and ordinances encoded, printed and presented to the Vice Mayor, SB Members and Mayor for signature Session and committee meetings attended for recording and minutes Agenda Prepared Public Hearing attended for recording and minutes Letters, Communication, complaints, application, brgy. Budget and ordinances received for consideration of SB Certifications and issuances printed Ordinances transmitted to the SP SB Records properly kept	250 resolutions 10 ordinances 50 sessions 100 committee meetings 50 agenda 5 public hearings 500 documents 80 documents 10 ordinances all SB documents	2,630,336.00	400,000.00		3,030,336.00
1000-000-3-1-04-001-002	Procurement of 1 unit Desktop Computer	Brand new Desktop Computer procured	No. of Desktop Computer procured	1 unit			50,000.00	50,000.00
	Total				2,630,336.00	400,000.00	50,000.00	3,080,336.00

Prepared: 
ALLAN R. CASTRO
 Department Head

Reviewed: Local Finance Committee

HENRY F. NICOLAS
 Mun. Planning & Development Coordinator


SYLVIO Y. QUILLO, JR. I
 Municipal Budget Officer


SUSAN S. BELMONTE
 Municipal Treasurer

Approved: 
MANUEL VICENTE M. TORRES
 Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU - Kananga

Office/Department : **Municipal Planning and Development Office**

Mandate : Formulate integrated economic, social, physical, and other development plans and policies for consideration of the local government development council;
Vision : We envision Kananga to be the geothermal capital and agri-industrial city of the Philippines with proactive governance God-loving, resilient and empowered citizenry living in an economically progressive, developed and sustained environment.

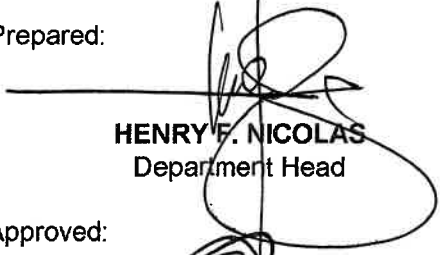
Mission: The Geothermal Capital and Agri-Industrial City of Kananga shall provide for favorable climate for agri-industrial investments, create job opportunities, committed to diversify effective and efficient delivery of social services adopt programs for people empowerment and value formation, promote peace and order and endeavor to promote and maintain ecology through a committed God loving and resilient community.

Organizational Outcome : Sound Planning and Development Management Effected

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-3-1-09-001-000	Planning, Monitoring and Evaluation Program	Planning, Monitoring and Evaluation Services	services rendered	Jan. - Dec.	4,257,364.00	503,998.00		4,761,362.00
1000-000-3-1-09-001-001	2026 GAD Planning and Budgeting Workshop	GAD Planning and Budgeting Workshop conducted	2026 GAD Plan prepared and approved	March		300,000.00		300,000.00
1000-000-3-1-09-001-002	Municipal AIP Development Planning Workshop	MAIP Development Planning workshop conducted	Municipal plans and programs prepared and consolidated	August		100,000.00		100,000.00
1000-000-3-1-09-001-003	Barangay AIP Development Planning Workshop	BAIP Development Planning workshop conducted	Facilitated the preparation of plans and programs	June		180,000.00		180,000.00
1000-000-3-1-09-001-006	SGLG Municipal Administration	SGLG Municipal Administration conducted	Quarterly Meeting, RAT Validation, and National Assessment conducted	May-September		300,000.00		300,000.00
1000-000-3-1-09-001-007	SGLG Barangay Administration	SGLG Barangay Administration conducted	Quarterly Meeting and evaluation of documents conducted	May-September		120,000.00		120,000.00
1000-000-3-1-09-001-005	Training for BCPC	Training for BCPC conducted	Training for BCPC conducted	July		100,000.00		100,000.00
1000-000-3-1-09-001-004	Project Evaluation and Monitoring Workshop	Project Monitoring and Evaluation Conducted	Quarterly Monitoring and Evaluation Report of PPAs Workshop conducted	Jan-Dec		50,000.00		50,000.00

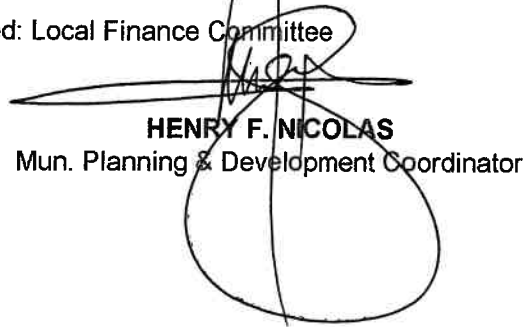
AIP Reference	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-3-1-09-001-013	Procurement of Document Scanner with Duplex	Brand new Document Scanner with Duplex procured	No. of Document Scanner with Duplex procured	1 unit			100,000.00	100,000.00
	Total				4,257,364.00	1,653,998.00	100,000.00	6,011,362.00

Prepared:




HENRY F. NICOLAS
Department Head

Reviewed: Local Finance Committee



HENRY F. NICOLAS
Mun. Planning & Development Coordinator

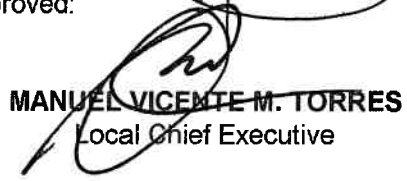


SYLVIO Y. QUILLO, JR. I
Municipal Budget Officer



SUSAN S. DELMONTE
Municipal Treasurer

Approved:



MANUEL VICENTE M. TORRES
Local Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU - Kananga**

Office/Department : Municipal Civil Registrar's Office

Mandate : Responsible for the Civil Registration in the Municipality of Kananga

Vision : To register all Registrable Civil Documents pursuant to the civil Registry Law, the Civil Code and other Pertinent Laws, Rules and Regulations

Mission : To register all Registrable Civil Documents and Legal Instruments that affect the Civil Status of a person and deliver a best service through computerization

Organizational Outcome : Shall Develop plans and strategies and Implement the same for the improvement of the service of the office

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-3-1-12-001-000	Civil Registry Administration	Civil Registry Services	Services rendered	Registered all	3,398,308.00	257,730.00		3,656,038.00
1000-000-3-1-12-001-001	Mass Wedding Ceremony	Certificate of Marriage issued to the newly wed couples	Mass Civil Wedding conducted	Jan. - Dec.		163,480.00		163,480.00
1000-000-3-1-12-001-002	Issuance of PSA copy of indigent children	PSA copy of Birth Certificate issued to indigent children	No. of PSA copy of Birth Certificate issued to indigent children	Jan. - Dec.		31,000.00		31,000.00
1000-000-3-1-12-001-003	Procurement of 1 unit Computer Laptop	Brand new Computer Laptop procured	No. of Computer Laptop procured	1 unit			50,000.00	50,000.00
Total					3,398,308.00	452,210.00	50,000.00	3,900,518.00

Prepared:

NEWTON ISAAC
Department Head

Reviewed: Local Finance Committee

HENRY F. NICOLAS
Mun. Planning & Development Coordinator

SYLVIO Y. QUILLO, JR. I
Municipal Budget Officer

SUSAN S. DELMONTE
Municipal Treasurer

Approved:

MANUEL VICENTE M. TORRES
Local Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU - Kananga**

Office/Department : General Services Office

Mandate : Take custody of and be accountable for all properties, real or personal, and supplies owned by the LGU and those granted to it in the form of donation, reparation, assistance and counterpart of joint projects.

Maintain and supervise janitorial, security, landscaping and other related services in all local government public buildings and other real property, whether owned or leased by the LGU

Vision : Excellence in the service of the Local Government Unit of Kananga, Leyte and its constituents.

Mission : To ensure the delivery of basic services, provision of facilities, take custody of and be accountable of all properties and to ensure cleanliness related activities.


Organizational Outcome : Excellence in Service

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-3-3-01-001-000	General Services Program	Provide General Services	Compliance of General Services Program Schedule	100% Compliance of General Services Program Schedule	7,267,370.00	5,392,250.00		12,659,620.00
1000-000-3-3-01-001-001	Property, Supply, Custody and Record Management Services: Documentation & Record Management Inventory Disposal	Provide Property, Supply, Custodial and Record Management Services	Supply Inventoy Conducted twice a year, Property Inventory conducted once a year, Updated Records	100% Compliance of property, supply custody and Record Management		90,000.00		90,000.00
1000-000-3-3-01-001-008	Public Services Janitorial Services Vegetation Control	Maintain Cleanliness of Streets, Parks, Mun. gym, Public Market, ABC Hall, and Comfort Rooms Vegetation Control	Compliance of streets, Parks, Mun. gym, Public Market, ABC Hall, and Comfort Rooms as Schedule Compliance of vegetation control as Schedule	100% Compliance of Janitorial Services as Schedule 100% Compliance of vegetation control		3,048,000.00		3,048,000.00

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	Total	
1000-000-3-3-01-001-002	Repair and Maintenance of Vehicles - Preventive Maintenance - Corrective Maintenance	serviceable vehicles	Compliance of Preventive and corrective Maintenance schedule	100%		1,394,200.00		1,394,200.00	
1000-000-3-3-01-001-003	Repair and Maintenance of Power Supply System	Serviceable Power Supply System	Compliance of repair and maintenance of Electrical Facilities mun. wide schedule	100%		77,000.00		77,000.00	
1000-000-3-3-01-001-005	Energy Cost Subsidy Program	Provide Assistance for Energy Cost Subsidy Program	Energy Cost Subsidy Processed and Updated	100%		30,000.00		30,000.00	
1000-000-3-3-01-001-012	Procurement of 1 unit Photo copier	Brand new Photocopier	No. of Photo Copier procured	1 unit			90,000.00	90,000.00	
1000-000-3-3-01-001-013	Procurement of 1 unit Desktop Computer	Brand new Desktop Computer	No. of Desktop Computer	1 unit			50,000.00	50,000.00	
1000-000-3-3-01-001-014	Procurement of Fuel (gasoline) Dispenser	Brand new Fuel (gasoline) Dispenser	No. of Fuel (gasoline) Dispenser	1 unit			250,000.00	250,000.00	
Total						7,267,370.00	10,031,450.00	390,000.00	17,688,820.00

Reviewed: Local Finance Committee


VINCENT REY T. TAGANAS
 Department Head


HENRY F. NICOLAS
 Mun. Planning & Development Coordinator


SYLVIO Y. QUILLO, JR. I
 Municipal Budget Officer


SUSAN S. DELMONTE
 Municipal Treasurer

Approved:

MANUEL VICENTE M. TORRES
 Local Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU - Kananga**

Office/Department : Municipal Budget Office

Mandate : The Municipal Budget Office is tasked in the overall programming and management of the budgetary allocation of the Municipality needed in the implementation of programs, project and activities and shall provide technical and staff services to the Chief Executive and other local officials on budgetary and other related matters.

Vision : The department prepares a sound financial plan and to ensure that the Local Budgets shall be based on functions, activities and projects in terms of expected results.

Mission : To provide efficiency, economy and effectiveness in resource allocation for sound local governance.

Organizational Outcome : Approved Budget and Statement of Appropriation, Allotment, Obligation and Balances

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-3-1-08-001-000	Budget Administration	Budgeting Services	Services rendered	Jan. - Dec.	2,288,434.00	170,000.00		2,458,434.00
1000-000-3-1-08-001-001	Budget Preparation	Approved Annual Budget	Annual Budget for CY 2024 submitted to the Sangguniang Bayan for legislation	on or before October 16, 2023		10,000.00		10,000.00
1000-000-3-1-08-001-002	Preliminary Review of Barangay Budget	Approved Supplemental Budget Review Letter	Supplemental Budget submitted to the Sangguniang Bayan for legislation Barangay Budget reviewed	10 working days from request within 1 hour		2,000.00		2,000.00
	Total				2,288,434.00	182,000.00	-	2,470,434.00

Prepared:


SYLVIO Y. QUILLO, JR. I
Department Head

Reviewed: Local Finance Committee


HENRY F. NICOLAS
Mun. Planning & Development Coordinator


SYLVIO Y. QUILLO, JR. I
Municipal Budget Officer


SUSAN S. DELMONTE
Municipal Treasurer

Approved:


MANUEL VICENTE M. TORRES
Local Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU - Kananga**

Office/Department : Municipal Accounting Office

Mandate : The Accounting Department shall take charge of the accounting services of the Local Government Unit

Vision : To fairly report the financial position of the LGU and of the 23 barangays in conformity with generally accepted accounting principles and standards.

Mission : The Accounting Department employs competent and dedicated workers who are innovative, resourceful, collaborative, and helpful in providing the highest possible quality service to the public through proper maintenance of the accounting records, timely provision of financial reports and ensuring proper accountability of public funds.

Organizational Outcome Timely submission of periodic reports to concerned offices, prompt processing of payment claims, ease in archival and retrieval of records

AIP Reference	Program/Project/Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-3-1-07-001-000	Accounting Services Program Timely submission of financial reports and statement Prompt processing of vouchers, payrolls, and reviewed as to accuracy and propriety	Accounting Services efficient and effective financial management efficient and effective Internal control	Services rendered LGU FS and Reports posted/ submitted to COA, DILG Zero Notice of Suspension	Jan. - Dec. 8 LGU FS, and 23 barangay FS Zero Notice of Suspension	5,634,654.00	385,731.00		6,020,385.00
1000-000-3-1-07-001-002	Procurement of Desktop Computer	Brand New Desktop Computer procured	No. of Desktop Computer procured	2 units			100,000.00	100,000.00
	Total				5,634,654.00	385,731.00	100,000.00	6,120,385.00

Prepared:

PROCESO THOMAS R. PABIO
Department Head

Reviewed: Local Finance Committee

HENRY F. NICOLAS
Mun. Planning & Development Coordinator


SYLVIO Y. QUILLO, JR. I
Municipal Budget Officer


SUSAN S. DELMONTE
Municipal Treasurer

Approved:

MANUEL VICENTE M. TORRES
Local Chief Executive

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU - Kananga

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

Mandate : The office was mandated to collect taxes, charges and fees in accordance with the provisions of the existing laws and tax ordinances; and take custody and exercise proper management as well as take charge of the disbursement of local government funds.

Vision : A competent and highly motivated treasury personnel that will provide optimum public service thus ensuring fiscal adequacy through sound fiscal management and sustained revenue generation efforts, enabling the local government unit of Kananga to provide quality basic services to its inhabitants.

Mission : Providing fiscal adequacy through sustained and continuous effort of the treasury personnel in revenue generation and sound fiscal management. All these are made possible in an atmosphere where inspired, competent and dedicated employees promote the highest quality in public service.

Organizational Outcome : In lined with its mandate and servings as the financial arm of the Local government, the office of the treasury aims to provide and/or ensure consistent fiscal adequacy and administration resulting from:

* Sustained Revenue Collection

* Sound fund disbursement

* Compliance of reports and other pertinent documents to concerned agencies, and:

* Establishment of an organized, motivated, goal-driven and service-oriented personnel


AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-3-1-05-001-000	Treasury Administration	Treasury Services	Services	Jan. - Dec.	5,077,822.00			5,077,822.00
1000-000-3-1-05-001-001	Revenue Collection and Deposit	intensive & efficient Revenue collection and regular Deposit of Daily Collection	increased in Revenue Collection and Daily Collection Deposited	5 % increase in actual collections CY 2019		660,415.00		660,415.00
1000-000-3-1-05-001-002	Cash & Check Disbursement	Sound Fund Disbursement	Cash & Check prepared efficiently and disbursed properly	All disbursement made in accordance with COA rules & regulations and other pertinent laws relative to gov't fund disbursement		257,000.00		257,000.00

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-3-1-05-001-003	Administrative Support Services	Orderly recording and keeping of documents	Accessibility to all records and documents	easy access to all records		334,860.00		334,860.00
	Total				5,077,822.00	1,252,275.00	-	6,330,097.00

Prepared:


SUSAN S. DELMONTE
 Department Head

Reviewed: Local Finance Committee


HENRY J. NICOLAS
 Mun. Planning & Development Coordinator


SYLVIO Y. QUILLO, JR. I
 Municipal Budget Officer


SUSAN S. DELMONTE
 Municipal Treasurer

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU - Kananga**

Office/Department : **Municipal Assessors Office**

Mandate : Appraisal and Assessment of Real Properties within the Municipality, and the issuance of Tax Declaration to its owners for taxation purposes.

Vision : An efficient and effective Taxation System that is workable, flexible and sustainable through every facet of Real Property Administration committed to an equitable appraisal and assessment; a work force empowered, responsive, and committed in achieving the highest standards of service in government; and a satisfied, happy taxpayer and clientele.

Mission : To implement innovative changes in tax administration, policies, and procedures provided by law in order to generate sustainable revenues from realty taxes with minimal cost to the Local Government Unit and with due care and convenience to taxpayers and the clientele.

Organizational Outcome : A positive outlook towards achieving economic growth an stability

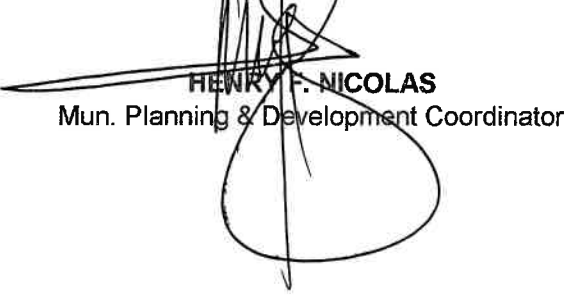
AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-3-1-06-001-000	Appraisal and Assessment of Real Property Program Real Property Appraisal and Assessment Services	Appraisal and Assessment of Real Property Services	Services rendered	Jan. - Dec.	2,170,144.00	60,000.00		2,230,144.00
1000-000-3-1-06-001-001		on site info and data of the Property	Accurate info and data of the Property	100% achieved		40,000.00		40,000.00
		Generated additional 1.5M Assessed Value	increase in total taxable Real Properties	100% achieved				
		New Field Appraisal & Assessment Sheet (FAAS) and Tax Declaration (TD)	Accurate and timely	100% achieved				
1000-000-3-1-06-001-002	Real Property Assessment Records Management Services	certification & Certified copies of TD and other assessment records	Accurate and on time	100% achieved		85,000.00		85,000.00
	1) Input Revision 13 and previous revisions of real property assessment info & data into the	Updated Real Property Database	Accurate and on time	rev. 13 & 50% of rev. 12 info & data				

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-3-1-06-001-003	newly installed database system which is the electronic Real Property Tax Assessment (e-RPTAS)			inputted into the database system				
	2) Secure and maintain the hard copies of all assessment records, and all office properties	hard copies of assessment records and other office properties	no lost and damaged assessment records and office properties	100% achieved		30,000.00		30,000.00
	Real Property Assessment Administrative Support Services							
	1) Reportorial							
	a) Prepare and submit reports, (MRRPA & QRRPA, etc.), procurement, Plans & Programs	Reports, Vouchers, Plan and Program	accurate and as per schedule	100% complied				
	b) Communications (Cell Card, Telephone & Internet	Coordination & internet	on-time report and	100%				
1000-000-3-1-06-001-005	Procurement of 1 unit Desktop Computer	Brand New Desktop Computer procured	No. of Desktop Computer procured	1 unit			50,000.00	50,000.00
1000-000-3-1-06-001-006	Procurement of Printer with Scanner	Brand New Printer with Scanner procured	No. of Printer with Scanner procured	1 unit			100,000.00	100,000.00
Total					2,170,144.00	215,000.00	150,000.00	2,535,144.00

Prepared:


ROSCOE M. HERMOSO
 Department Head-OIC

Reviewed: Local Finance Committee


HENRY F. NICOLAS
 Mun. Planning & Development Coordinator


SYLVIO Y. QUILLO, JR. I
 Municipal Budget Officer


SUSAN S. DELMONTE
 Municipal Treasurer

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive

LBP Form No. 4

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU - Kananga**

Office/Department : Municipal Health Office

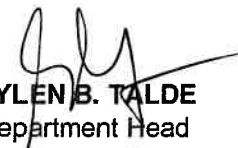
Mandate : Formulate and implement information campaign and render health intelligence services.
Vision : Health for all towards All for Health
Mission : Delivery of Health services that is Available, Accessible, Acceptable and Affordable for All Kanangahanon
Organizational Outcome : Competent and Compasionate Health Workers that Delivers Effective and Efficient Health Services

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
3000-200-3-1-11-001-000	Health Services Program	Health services	services rendered	Jan-Dec.	13,313,030.00	1,966,415.00		15,279,445.00
3000-200-3-1-11-002-000	Out Patient Services							
3000-200-3-1-11-002-001	Medical Consultation	Conduct of Medical Consultations and provision of the out patient services	No. of patients seen in the OPD, given medications and provided w/ OPD services	Jan-Dec.		2,000,000.00		2,000,000.00
3000-200-3-1-11-002-002	Dental Services	Provision of dental services including but not limited to dental check-up, extractions,etc.in all ages	Increased number of patients given Oral health services	Jan-Dec.		223,000.00		223,000.00
3000-200-3-1-11-002-003	Laboratory Services	Availability of basic clinical laboratory services	Accessible and readily available basic laboratory services	Jan-Dec.		500,000.00		500,000.00
3000-200-3-1-11-002-004	Sanitary Services	Provision of environmental and sanitary related services	Decrease in environmental and sanitary related diseases	Jan-Dec.		150,000.00		150,000.00
3000-200-3-1-11-002-005	Minor Surgical Services	Minor Surgical procedures conducted in the MHO	Conduct of minor surgical procedures in the facility	Jan-Dec.		100,000.00		100,000.00
3000-200-3-1-11-002-006	Birthing Services	Functional birthing facility	Increased no. of pregnant women giving birth in the birthing facility and decrease number of home delivery	Jan-Dec.		315,890.00		315,890.00


AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget	Proposed Budget for the Budget Year				
					PS	MOOE	CO	Total	
3000-200-3-1-11-003-000	Maternal and Child Care Services								
3000-200-3-1-11-003-001	Antenatal Care	Quality health service to expectant mother and children	Decreased Maternal and Child Mortality and Mobility	Jan-June		45,540.00		45,540.00	
3000-200-3-1-11-004-000	Child Care and Services								
3000-200-3-1-11-004-001	Oral Health Month Celebration	Conduct Oral Health Month	Increased no. o patients given oral health services	Jan-Dec.		109,900.00		109,900.00	
3000-200-3-1-11-004-002	Nutrition Month Celebration	Nutrition Counselling awareness campaign and educational program	Decreased No. of underweight Children	Jan-Dec.		50,000.00		50,000.00	
3000-200-3-1-11-005-000	Other Health Programs								
3000-200-3-1-11-005-001	HIV/AIDS Program	Diagnostic and testing for early detection and information drive on preventive measures	HIV awareness among the young population	Jan-Dec.		55,000.00		55,000.00	
3000-200-3-1-11-005-002	National Voluntary Blood Program	Conduct Blood letting Activity	Increased in number of blood volunteers	Jan-Dec.		91,200.00		91,200.00	
3000-200-3-1-11-005-003	Epidemiology and Surveillance Program	Develop Preparedness plans for responding to health emergencies	Functional Epidemiology and surveillance Program	Jan-Dec.		55,550.00		55,550.00	
3000-200-3-1-11-006-000	LGU Counterpart Inter-Local Health Zone	improve linkages	ILHZ share given			100,000.00		100,000.00	
Total						13,313,030.00	5,762,495.00	-	19,075,525.00

Prepared:

Reviewed: Local Finance Committee


MYLEN B. TALDE
 Department Head


HENRY F. NICOLAS
 Mun. Planning & Development Coordinator


SYLVIO Y. QUILLO, JR. I
 Municipal Budget Officer


SUSAN S. DELMONTE
 Municipal Treasurer

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive

LBP Form No. 4

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU - Kananga**

Office/Department : Kananga Municipal Hospital

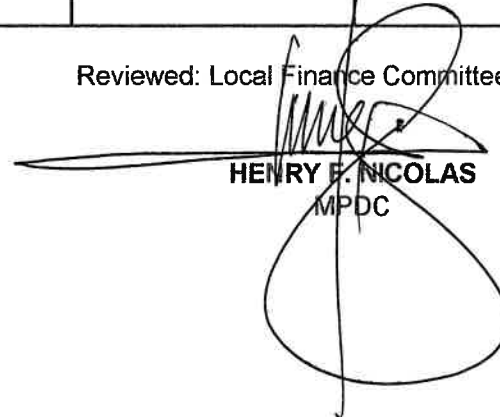
Mandate : To procure additional and upgraded medical equipments/equipements in order to enhance hospital quality services delivery.
Vision : An Institution that delivers excellent hospital service towards sustainable development.
Mission : To provide accessible, available, affordable and quality hospital
Organizational Outcome : Approved proposed budget for medical equipments/equipements procurement.


AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/ Output Indicator	Target for the	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
8000-000-3-3-15-001-000	Operation of Municipal Hospital	Hospital Services	services rendered	Jan. - Dec.	12,181,278.00	2,156,000.00		14,337,278.00
8000-000-3-3-15-	Administrative Services and Support Services	assessed and verified PhilHealth Claims	Number of PhilHealth members assessed and verified	all				
8000-000-3-3-15-001-003	Procurement of Aircon, Inverter Floor Standing	Brand new Aircon, Inverter Floor Standing procured	No. of Brand new Aircon, Inverter Floor Standing procured	1 unit			120,000.00	120,000.00
Total					12,181,278.00	2,156,000.00	120,000.00	14,457,278.00


Prepared:


SHARON AWIT
 Department Head

Reviewed: Local Finance Committee


HENRY F. NICOLAS
 MPDC


SYLVIO Y. QUILLO, JR. I
 Municipal Budget Officer


SUSAN S. DELMONTE
 Municipal Treasurer

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU - Kananga**

Office/Department : Office of the Municipal Agriculture

Mandate : The LGU - Kananga Municipal Agriculture Office is a government agency responsible for the promotion of agricultural development by providing framework, public investments, and support services needed for domestic and export-oriented business enterprises.

Vision : To help and empower the farming community and the private sector to produce enough, accessible and affordable food for every Filipino and a decent income for all

Mission : A modernized smallholder agriculture; a diversified rural economy that is dynamic, technologically advanced and internationally competitive, its transformation is guided by the sound practices of resource sustainable, the principles of social justice, and a strong private sector participation.

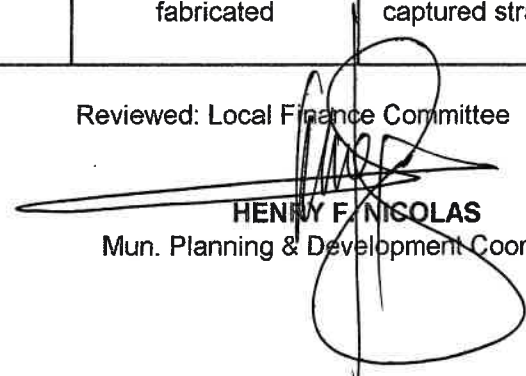
Organizational Outcome : To make the Municipal Agriculture Office responsive to the needs of the farmers and immediately provide the needed technical assistance and other intervention to carry out the day to day activities of farmers , and in order to attain food sufficiency for the entire Municipality of Kananga.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
8000-000-3-2-03-001-000	Agricultural Production Program	Agricultural Production Services	Percentage of farmers services rendered	100% or full implementation of Agricultural Services	3,957,566.00	644,000.00		4,601,566.00
8000-000-3-2-03-001-002	MAFC/PAFC (Municipal Agriculture and Fishery Council/Provincial Agriculture and Fishery Council	Creation of Municipal Agriculture and fishery Council	Monitored and implemented agricultural projects	100% operational		82,950.00		82,950.00
8000-000-3-2-03-001-003	Fabrication of Dog Pound Cages	Dog Poud Cage fabricated	Weekly impoudng of captured stray dogs	90% operational dog poud			250,000.00	250,000.00
	Total				3,957,566.00	726,950.00	250,000.00	4,934,516.00

Prepared:


CARLITO TORREON
Department Head

Reviewed: Local Finance Committee


HENRY F. NICOLAS
Mun. Planning & Development Coordinator


SYLVIO Y. QUILLO, JR. I
Municipal Budget Officer


SUSAN S. DELMONTE
Municipal Treasurer

Approved:


MANUEL VICENTE M. TORRES
Local Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU - Kananga**

Office/Department : Municipal Engineering Office

Mandate : Administer, coordinate, supervise, and control the construction, maintenance, improvement, and repair of roads, bridges and other engineering and public works project of the local government unit concerned.

Provide engineering services to the LGU concerned, including survey, engineering design, feasibility studies and project management.

Vision : To be the best partner in development and delivery of service in our locality.

Mission : To provide advanced skills, knowledge, design and services in the field of engineering to the local government unit concerned.

Organizational Outcome : The organization is well defined and structure group or teams to achieve certain set of targets and objectives.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
8000-000-3-1-10-001-000	Engineering and infrastructure Management Program	Engineering and infrastructure Management Services	implementation of the project in accordance with the approved program of works, plan and specification	Jan. - Dec.	7,967,052.00	324,000.00		8,291,052.00
8000-000-3-1-10-001-002	Repair and Improvement of Buildings and Other Structures	Projects Implemented	implementation of the project in accordance with the approved program of works, plan and specification	Jan. - Dec.			1,000,000.00	1,000,000.00
8000-000-3-1-10-001-001	Repair and Improvement of Infrastructure Assets	Projects Implemented	implementation of the project in accordance with the approved program of works, plan and specification	Jan. - Dec.			1,500,000.00	1,500,000.00
8000-000-3-1-10-001-005	Construction of Additional Tombs	Addition Tombs constructed	Additional Tombs constructed	1 lot			2,000,000.00	2,000,000.00
	Total				7,967,052.00	324,000.00	4,500,000.00	12,791,052.00

Prepared:

CLAUDIO L. JAO, JR.
Department Head

Reviewed: Local Finance Committee

HENRY F. NICOLAS
Mun. Planning & Development Coordinator

SYLVIO Y. QUILLO, JR. I
Municipal Budget Officer

SUSAN S. DELMONTE
Municipal Treasurer

Approved:


MANUEL VICENTE M. TORRES
Local Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU - Kananga**

Office/Department : Kananga Municipal Waterworks System
Mandate : The KMWS shall be the flag bearer of water distribution & maintenance of the resources as well as the system. To provide and ensure the public that the water we supply is acceptable in accordance with the standards we follow; (Clean water, Good to our Health as well as for our future. Making it that every drop of water counts.)
Mission : To create a positive environment growth through the provision of effective and efficient services, and to provide an environment that leads to employee satisfaction and committed to the institution.
Vision : To observe and Accomplish our mission by having a "first come first serve" attitude, demonstrating the spirit of cooperation, being the trusted and valued partner and source for human resource knowledge and expertise, being responsive to our customer' needs.
Organizational Outcome : Conducted seminars as pre-requisite for in-coming clients and to provide a satisfactory services for the welfare of the community as well as the management.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
800-000-3-3-12-001-000	Waterworks Administration	Waterworks Services	Supervise and monitor	Jan. - Dec.	3,905,290.00	518,266.00		4,423,556.00
800-000-3-3-12-001-001	Operation of Water System							
800-000-3-3-12-001-001	Repair and Maintenance of Water Systems	Effective and sufficient	Compliance of Repair and Maintenance of Water	100%		2,298,984.00		2,298,984.00
800-000-3-3-12-001-002	Water Treatment	Effective and sufficient application	supervise and monitor chlorine	108 days		77,200.00		77,200.00
800-000-3-3-12-001-003	Procurement of 1 unit Motorcyle	Brand new Motorcyle procured	No. of Motorcyle procured	1 unit			130,000.00	130,000.00
	Total				3,905,290.00	2,894,450.00	130,000.00	6,929,740.00

Prepared:


WILFREDO C. DONAYRE
 Department Head

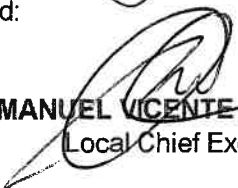
Reviewed: Local Finance Committee


HENRY F. NICOLAS
 Mun. Planning & Development Coordinator


SYLVIO Y. QUILLO, JR. I
 Municipal Budget Officer


SUSAN S. DELMONTE
 Municipal Treasurer

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive

LBP Form No. 4

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU - Kananga**

Office/Department : Public Market

Mandate : Govern the administration and operation of Public Market.
Vision : Provide varied opportunities for the enhancement and economic well-being of the constituents.
Mission : Provide varied opportunities for the enhancement and economic well-being of the constituents.
Organizational Outcome : Imposition and collection of market rentals and other fees for the occupancy.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
8000-000-3-3-13-004-000	Operation of Public Market	Public Market Services	Services rendered	Jan. Dec.	2,629,182.00	481,000.00		3,110,182.00
	Public Market Administration	Effective and efficient Market Management	Proper arrangement of Market stalls and transient vendors well maintained and cleaned	100%				
	Maintain the cleanliness of Public Market premises	Maintain the surrounding of Public Market premises	municipal street w/ no unfavorable feedback	100%				
	Total				2,629,182.00	481,000.00	-	3,110,182.00

Prepared:

Reviewed: Local Finance Committee

JOSE TRYPHOON ADOLFO RECTA
Department Head

HENRY F. NICOLAS
Mun. Planning & Development Coordinator

SYLVIO Y. QUILLO, JR. I
Municipal Budget Officer

SUSAN S. DELMONTE
Municipal Treasurer

Approved:

MANUEL VICENTE M. TORRES
Local Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU - Kananga**

Office/Department : **Municipal Slaughterhouse**

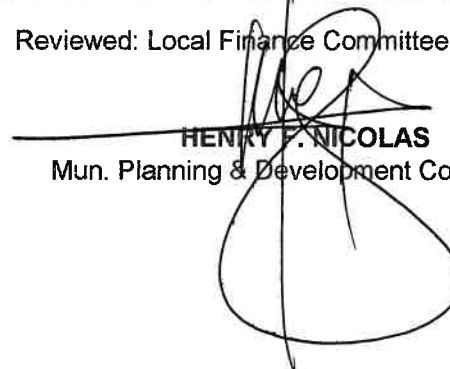
Mandate : Inspection of all animals presented for Slaughter and Supervision of butcher in proper meat handling
 Vision : Ensure that all animals to be slaughtered are fit to human consumption
 Mission : Insure the consuming public free from and communicable diseases
 Organizational Outcome : Maintain the cleanliness and sanitation of slaughterhouse.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
8000-000-3-3-14-004-000	Operation of Slaughterhouse	Slaughterhouse Services	Services rendered	Jan. - Dec.	1,518,442.00	273,000.00		1,791,442.00
	Total				1,518,442.00	273,000.00	-	1,791,442.00

Prepared:


DANIEL TOMADA
 Department Head

Reviewed: Local Finance Committee


HENRY F. NICOLAS
 Mun. Planning & Development Coordinator


SYLVIO Y. QUILLO, JR. I
 Municipal Budget Officer


SUSAN S. DELMONTE
 Municipal Treasurer

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU - Kananga**

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

Mandate : Exercise general supervision, direction and control over the affairs, operations and staff of the Municipal Administrator, on such functions as administering the salaries and wages of casual and regular employees and the issuances of travel order. Develops plans and strategies upon approval thereof by the Municipal Mayor, implement the same particularly those which have to do with management and administration related programs and projects which the Mayor is empowered to implement and which the Sangunian is empowered to provide. Assist in coordinating the work of all officials of the Local Government Unit, promoting career development and upholding the merit principle in the local government service. Conducts continuing organizational development and institutes effective administrative reforms. Delivers administrative support services, particularly in the aftermath of disasters and calamities. Makes recommendations to Sangguniang Bayan and advises the Mayor on management and administrative matters. Exercise other powers and performs other duties and functions as may be prescribed by law or the ordinance, on following divisions namely, Slaughterhouse, Market, Waterworks System Administration and Human Resource Management. Oversees the activities of the Bids Awards Committee.

Vision : To provide efficient and effective coordination and administrative support to all offices by ensuring that all systems, policies, programs and projects are implemented in accordance with the principle, vision, mission and objective of the Municipal Government of Kananga.

Mission : An outstanding department of the Municipal Government of Kananga, promoting quality, maximum efficiency and excellence in public service.

Organizational Outcome : Satisfaction to all stakeholders in our department

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-3-2-01-001-000	Management and Administration	Management and Administration Services	Management and administration-related plans/strategies and PPAs implemented	Jan. - Dec.	3,434,014.00	714,894.00		4,148,908.00
	Total				3,434,014.00	714,894.00	-	4,148,908.00

Prepared:

ATTY. ADELITO M. SOLIBAGA, JR.
Department Head

Reviewed: Local Finance Committee

HENRY F. NICOLAS
Mun. Planning & Development Coordinator


SYLVIO Y. QUILLO, JR. I
Municipal Budget Officer


SUSAN S. DELMONTE
Municipal Treasurer

Approved:

MANUEL VICENTE M. TORRES
Local Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU - Kananga**

Office/Department : Municipal Tourism Offices

Mandate : Responsible for the protection and promotion of the culture and heritage and formulation of tourism plans and projects for the development of the tourism a tool for socio-economic and cultural growth.

Vision : Leading sustainable tourism development to contribute to economic growth of Kananga.

Mission : To contribute to the growth and development of Kananga by helping in protecting and promoting its culture and heritage, providing local employment boosting the revenue of the town.


Organizational Outcome : A highly functioning and healthy workplace that contribute to economic and cultural growth of the municipality.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
8000-000-3-2-10-001-000	Tourism Administration	Tourism Services	Services	Jan. - Dec.	2,353,668.00	610,935.00		2,964,603.00
8000-000-3-2-10-001-002	Socio-Cultural Services	Conducted activities	Community Involvement & Cultural Engagement	June & Dec.		1,500,000.00		1,500,000.00
8000-000-3-2-10-001-003	Festival Celebration (Kananga Kaanyag Festival)	Promote Culture of the Municipality	Cultural engagement, partnerships & long term benefits	2nd week of June		5,000,000.00		5,000,000.00
8000-000-3-2-10-001-004	Procurement of 1 unit Desktop Computer	Brand new Desktop Computer procured	No. of Desktop Computer procured	1 unit			50,000.00	50,000.00
8000-000-3-2-10-001-007	Procurement of Mirrorless Camera Telephoto Zoom Lens	Brand new Mirrorless Camera Telephoto Zoom	No. of Mirrorless Camera Telephoto Zoom Lens procured	1 unit			110,000.00	110,000.00
8000-000-3-2-10-001-005	Procurement of 1 unit Laptop Computer	Brand new Laptop Computer procured	No. of Laptop Computer procured	1 unit			80,000.00	80,000.00
	Total				2,353,668.00	7,110,935.00	240,000.00	9,704,603.00

Prepared:


APRIL M. TANHUECO
Department Head-OIC

Reviewed: Local Finance Committee


HENRY F. NICOLAS
Mun. Planning & Development Coordinator


SYLVIO Y. QUILLO, JR. I
Municipal Budget Officer


SUSAN S. DELMONTE
Municipal Treasurer

Approved:


MANUEL VICENTE M. TORRES
Local Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU - Kananga**

Office/Department : **Municipal Environmental and Natural Resource Office**

Mandate : Implements studies, analyzes and reports on conditions in the Municipality involving environmental quality with particular attention to the sanitation aspects of water and waste disposal, industrial pollution in the air and water supply and soil erosion. Enforces Municipality Ordinances and other national laws pertaining to environmental protection to maintain a reasonable standard of quality of the environment.

Vision : Environment friendly Municipality with balance ecosystem.

Mission : Effective environment management in the rehabilitation and conservation to preserve the Municipality Natural Environment.

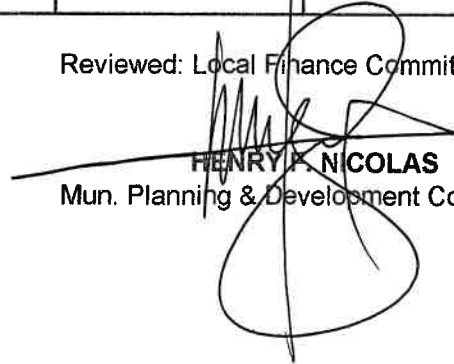
Organizational Outcome : Efficient, effective and responsive enabling Environment & sustainable MENRO.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
8000-000-3-2-04-001-000	MENR Program	MENRO Services	MENR Services	Jan. - Dec.	2,109,088.00	2,206,677.00		4,315,765.00
8000-000-3-2-04-001-001	Earth Day Celebration	celebrated	celebrated	April				
8000-000-3-2-04-001-002	Arbor Day Celebration	celebrated	celebrated	June				
8000-000-3-2-04-001-003	IEC on Solid Waste Management	celebrated	celebrated	May & Oct.				
8000-000-3-2-04-001-004	Environmental Monitoring Team	Conducted	Conducted	March, June,				
8000-000-3-2-04-001-005	World Wildlife Day	Conducted	Conducted	March				
8000-000-3-2-04-001-006	World Water Day	Conducted	Conducted	March				
8000-000-3-2-04-001-007	Orientation on RA 9003 and Capacitating the Munipal and Barangay Ecological Solid Waste Committee of the Municipal LGU of Kananga	Conducted	Conducted	Sept.				
8000-000-3-2-04-001-008	Garbage Collection and Street Sweeper Seminar on SWM	Conducted	Conducted	Dec.		35,000.00		35,000.00
	Total				2,109,088.00	2,506,177.00	-	4,615,265.00

Prepared:


JAVE O. LUCERO
Department Head-OIC

Reviewed: Local Finance Committee


HENRY F. NICOLAS
Mun. Planning & Development Coordinator


SYLVIO Y. QUILLO, JR. I
Municipal Budget Officer


SUSAN S. DELMONTE
Municipal Treasurer

Approved:


MANUEL VICENTE M. TORRES
Local Chief Executive

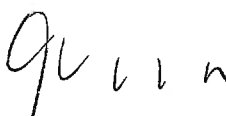
LBP Form No. 4

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU - Kananga**

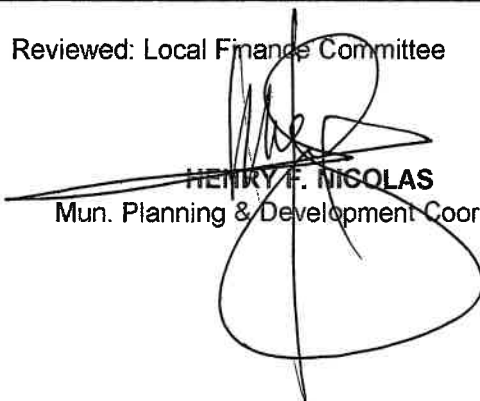
Office/Department : **Municipal Human Resource and Management Office**
Mandate : The Human Resource Management Office is responsible for the career and personnel development of all Agency and shall take personnel Actions in accordance with pertinent laws, rules and regulations of the Civil Service Commission
Vision : To create a positive environment growth through the provision of effective and efficient services, and to provide an environment that leads to employee satisfaction and committed to the Local Government Unit.
Mission : Accomplished our mission by having a "First Come First Serve" attitude, demonstrating the spirit of Cooperation, being the trusted and valued partner and source for Human Resource Knowledge and expertise, being responsive to our Customers.
Organizational Outcome : Conducted and attended seminars & trainings on subjects important for the promotion of the general welfare of the organization.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-3-3-02-001-000	Human Resources Management Program	Human Resources Management Services	Human Resources Management Services	Jan. - Dec.	2,041,430.00	162,849.00		2,204,279.00
	Total				2,041,430.00	162,849.00	-	2,204,279.00


Prepared:


EVELINA C. HOYUMPA
 Department Head

Reviewed: Local Finance Committee


HENRY F. NICOLAS
 Mun. Planning & Development Coordinator


SYLVIO Y. QUILLO, JR. I
 Municipal Budget Officer


SUSAN S. DELMONTE
 Municipal Treasurer

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU - Kananga**

Office/Department : Municipal Social Welfare and Development Office

Mandate : The Municipal Social Welfare and Development is established to care, protect and Rehabilitate individuals, families and Communities who are disadvantage and have the least in life in terms of social welfare assistance and development interventions so that they could become more productive members of society and thereby participate in regional and national development.

Vision : Individuals, families and communities empowered and enjoying an improved quality of life.

Mission : Enable disadvantaged individuals, families and communities to achieve quality of life through the provision of comprehensive and responsive Social Welfare Programs and Services in partnership with development stakeholders.

Organizational Outcome :

1. Well-being of the poor families in the locality are improve.
2. Provide immediate relief and early recovery of disaster victims/survivors ensured.
3. Increase public access by providing excellent services.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
3000-500-3-1-13-001-000	MSWD Program	MSWD Services	Services rendered		4,128,872.00	309,000.00		4,437,872.00
3000-500-3-1-13-002-000	Assistance in Crisis Situation	Financial Assistance	No. of Clients extended Financial Assistance	Jan. Dec.		2,500,000.00		2,500,000.00
3000-500-3-1-13-003-000	Family Welfare Program							
3000-500-3-1-13-003-001	Family Month Celebration	Increase participation of parents and children	Celebrated Family Month	September		50,000.00		50,000.00
3000-500-3-1-13-003-002	Pre-marriage Counselling	100% couples counselled and provided with parent effectiveness services	Pre-marriage Counselling conducted	October		100,000.00		100,000.00
300-500-3-1-13-004-000	Child Welfare Services							
300-500-3-1-13-004-001	Feeding Program	Alleviates the health and development consequences of childhood malnutrition	Provided Nutritional food to malnourished children for a period of 6 months	July, Aug., Sept., & Oct.		250,000.00		250,000.00
300-500-3-1-13-004-002	Procurement of Educational Supplies to be distributed to child laborers & Children w/ special needs	Procurement Educational Supplies to be distributed to child laborers and children with special needs	Procured and Distributed School Supplies to child laborers and children with special needs	1 lot		300,000.00		300,000.00

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
300-500-3-1-13-004-004	Nutrition Month Celebration	Increase participation in Children related activities	Celebrated Municipal-wide Nutrition Month Celebration among day care & Brgy. Nutrition Scholars	July		200,000.00		200,000.00
300-500-3-1-13-004-005	Conduct Children's Congress	Provided children with knowledge and skills on how to utilize budget and implement programs related to children	Conducted training on children's Association on the different programs & activities	October		150,000.00		150,000.00
300-500-3-1-13-004-006	Universal Children's Month Celebration	Increase participation in Children related activities	Celebraton of Universal Children's Month	November		200,000.00		200,000.00
300-500-3-1-13-004-008	Children & Youth Association Quarterly Meeting	Established Linkages in the Barangays	No. of Meeting Conducted	Feb., May, Oct. & Nov.		50,000.00		50,000.00
300-500-3-1-13-004-009	MCPC Quarterly Meeting	Updated data on Children's plans and activities	No. of Meeting	Feb., May, Oct. & Nov.		50,000.00		50,000.00
300-500-3-1-13-004-010	CFLGA Meeting	Conduct 2 meetings	No. of Meeting Conducted	Feb. & March		20,000.00		20,000.00
300-500-3-1-13-005-000	Women's Welfare Program							
300-500-3-1-13-005-001	VAWC Capacity Development Program	Capacitated VAWC Desk Officers, Women Association Presidents and Women Brgy. Officials of their rights and protection	training conducted to 23 Barangays	July		300,000.00		300,000.00
300-500-3-1-13-005-002	Women's Month Celebration	Increased participation of LGU employees in government initiated activities and enhanced awareness of women roles & rights	symposium on Magna Carta for Women Women's Moth Celebration successfully conducted	March		1,000,000.00		1,000,000.00
300-500-3-1-13-005-003	Skills/Livelihood Entrepreneurial and Financial Management Capacity Building	Improved women skills/livelihood & entrepreneural & financial manangement training	no. of beneficiaries of skills/training/ livelihood and enterpreneural and financial managemen education	Feb.		200,000.00		200,000.00

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
3000-500-3-1-13-007-000	Senior Citizen Welfare							
3000-500-3-1-13-007-001	Honorarium of OSCA Head	Recognized Active Senior Citizen OSCA HEAD	Provision Honorarium of Designated OSCA Head	Jan. - Dec.		239,652.00		239,652.00
3000-500-3-1-13-007-002	Monthly Allowance for Active Senior Citizens President	Giving award for the active Senior Citizens President	Recognize Active Senior Citizens President	Jan. - Dec.		414,000.00		414,000.00
3000-500-3-1-13-007-004	Elderly Filipino Week Celebration	Socially, Physically mentally developed Senior Citizen	Purchased necessary supplies and materials for the activities conducted.	October		100,000.00		100,000.00
3000-500-3-1-13-007-005	Birthday Cash Gift for Senior Citizens who will be turning 65 years old and Above	Birthday Cash Gift of P500.00 given to Senior Citizen beneficiaries in honor if their birthdays	Birthday Cash Gift provided to Senior Citizen aging 65 yrs. old & above during birthday celebration	Jan.- Dec.		1,750,000.00		1,750,000.00
3000-500-3-1-13-008-000	Person with Disability Welfare Program							
3000-500-3-1-13-008-001	Procurement of Crutches, hearing aid, wheelchair & walker	Selected PWDs will provide with crutches, hearing aid, wheelchair and walker	Purchased & distributed crutches, hearing aid, wheelchair & walker	August		200,000.00		200,000.00
3000-500-3-1-13-008-002	Celebration of National Person with Disability Week	Increased participation of PWD's	Celebrated National Person with Disability Week	July		250,000.00		250,000.00
3000-500-3-1-13-008-003	Honorarium for Active PWD Presidents	Honorarium are given to each Presidents	Provision of Honorarium to President amounting to Php 1,000.00 per month	Jan. Dec.		276,000.00		276,000.00
3000-500-3-1-13-008-004	PWD Birthday Cash Gift	Birthday cash gift of P 500.00 given to PWD beneficiaries in honor if their birthdays	Provision of birthday cash gift to PWD amounting P 500.00	Jan. Dec.		300,000.00		300,000.00
3000-500-3-1-13-008-005	Disability Sensitivity Training by Modu	Build awareness and support for the right of person with disabilities to participate in all aspects of society, such as Education,	To be aware about laws priviledges against violence and discrinations of PWDs	Jan. Dec. Jan. Dec.		100,000.00		100,000.00


AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
3000-500-3-1-13-008-006	Monthly Meeting and Trainings for PV 8 Selected Officers from Person w Federation in Municipality of Kana	and Employment, on an equal basis to others. To prevent violence and discrimination to PWDs Conduct of Montly PWD Meeting at the mean time trainings for the PWD President and selected Officers from Federation	Monthly Meeting conducted	Jan. Dec.		165,000.00		165,000.00
3000-500-3-1-13-012-000	Procurement of 1 unit Laptop Computer	Brand new Laptop Computer procured	No. of Laptop Computer procured	1 unit			50,000.00	50,000.00
3000-500-3-1-13-009-000	Procurement of 1 unit Projector	Brand new Projector procured	No. of Projector procured	1 unit			100,000.00	100,000.00
3000-500-3-1-13-010-000	Procurement of 2 units Airconditioner	Brand new Airconditioner procured	No. of Airconditioner procured	2 units			100,000.00	100,000.00
	Total				4,128,872.00	9,473,652.00	250,000.00	13,852,524.00

Prepared:


IGNACIA A. MANGALAO
 Department Head

Reviewed: Local Finance Committee


HENRY F. NICOLAS
 Mun. Planning & Development Coordinator


SYLVIO Y. QUILLO, JR. I
 Municipal Budget Officer


SUSAN S. DELMONTE
 Municipal Treasurer

Approved:



MANUEL VICENTE M. TORRES
 Local Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU - Kananga**

Office/Department : Municipal Business Permit and Licensing Office
Mandate : Regulate the entry and operations of all business establishments in the Municipality.
Vision : A Business Friendly Municipality
Mission : To create business friendly environment that will create jobs and bust the local economy.
Organizational Outcome : High revenue for the Municipality

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-3-3-03-001-000	Business Permit and Licensing	MBPLO Services	services rendered	Jan. - Dec.	1,115,470.00	189,532.00		1,305,002.00
1000-000-3-3-03-001-001	Procurement of Desktop Computer	Brand New Desktop Computer procured	No. of Desktop Computer procured	1 unit			50,000.00	50,000.00
	Total				1,115,470.00	189,532.00	50,000.00	1,355,002.00

Prepared:


WENELIZA S. BEROMINES
 Licensing Officer II

Reviewed: Local Finance Committee


HENRY T. NICOLAS
 Mun. Planning & Development Coordinator


SYLVIO Y. QUILLO, JR. I
 Municipal Budget Officer


SUSAN S. DELMONTE
 Municipal Treasurer

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU - Kananga**

Office/Department : **Municipal Livelihood and Cooperative Office**

Mandate : Assist and support the Local Chief Executive in carrying out measures to ensure the delivery of basic services and the provision of facilities through the development of livelihood and cooperative programs.

Vision : Provide assistance for the development and organization of cooperative and other people's organization involved in livelihood activities;

Mission : To uplift the lives of the marginalized people of Kananga through extending livelihood program of the Municipality

Organizational Outcome : Penetrated and saturated the 23 Barangay extending livelihood program

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
3000-000-3-3-11-001-000	Livelihood and Cooperative Program	LCO Services	No. of beneficiaries granted micro-financing	Jan. - Dec.	614,988.00	10,000.00		624,988.00
	Total				614,988.00	10,000.00	-	624,988.00

Prepared:

Reviewed: Local Finance Committee


ATTY. ADENITO M. SOLIBAGA, JR.
Department Head


HENRY F. NICOLAS
Mun. Planning & Development Coordinator


SYLVIO Y. QUILLO, JR. I
Municipal Budget Officer


SUSAN S. DELMONTE
Municipal Treasurer

Approved:


MANUEL VICENTE M. TORRES
Local Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU - Kananga**

Office/Department : Municipal Disaster Risk Reduction and Management Office

Mandate : The LDRRMO, within their territorial jurisdiction, shall be responsible for setting the direction, development, implementation, and coordination of disaster risk reduction and management programs, and shall perform functions that may be authorized by the LDRRMC.

Vision : A safe, secured, responsive and resilient Kanangahanons who are economically productive and self reliant with effective and efficient leadership.

Mission : The LGU of this municipality shall provide realistic measures to increase awareness on disaster risk reduction, provide responsive health and emergency services and public assistance, install or rehabilitate climate change and disaster resilient structures and facilities along strategic areas and provide demand-driven livelihood skills and capability building programs to capacitate and rebuild normal living conditions to disaster affected communities.

Organizational Outcome : To have a zero casualty in the course of any disaster.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-3-1-14-001-000	Mun. Disaster Risk Reduction and Management Procurement of 1 unit Laptop Computer Procurement of 1 unit Camera	DRRM Services	Services rendered	Jan. - Dec.	4,406,332.00	114,500.00		4,520,832.00
1000-000-3-1-14-001-001		Brand new Laptop Computer procured	No. of Laptop Computer procured	1 unit			50,000.00	50,000.00
1000-000-3-1-14-001-003		Brand new Camera procured	No. of Camera procured	1 unit			50,000.00	50,000.00
	Total				4,406,332.00	114,500.00	100,000.00	4,620,832.00

Prepared:

MANUEL L. GARDUQUE
Department Head

Reviewed: Local Finance Committee

HENRY F. NICOLAS
Mun. Planning & Development Coordinator

SYLVIO Y. QUILLO, JR. I
Municipal Budget Officer

SUSAN S. DELMONTE
Municipal Treasurer

Approved:

MANUEL VICENTE M. TORRES
Local Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU - Kananga**

Office/Department : Commission on Audit (COA)

Mandate : As Mandated by the Commission, the Commission o Audit shall have the power, authority and duty to examine, audit and settle all accounts pertaining to the revenue and receipts of, and expenditures or uses of funds and property owned or held in trust by the or pertaining to the Government or any at its subdivisions, agencies or instrumentalities.

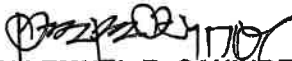
Vision : A trustworthy, respected and independent audit institution that is an enabling partner of government in ensuring a better life for every Filipino.

Mission : To ensure accountability for public resources, promote transparency and help improve government operations in partnership with stakeholders for the benefit of Filipino people.

Organizational Outcome : Public Accountability upheld and efficiency, economy and effectiveness of government programs improved.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-3-3-18-000-000	Auditing Services Examine, audit, and settle all accounts pertaining to the revenue and receipts of and expenditures or uses of funds and property owned or held in trust by or pertaining to the Government	Auditing Services Annual Audit Reports, Annual Financial Reports and Budget Reports presented/submitted to the President, Congress & Other appropriate authorities in a timely manner	Services rendered Annual Audit Reports, Notices of Disallowance, Notice of Charge, Audit Observation Memorandum, Cash Examination Reports.	Jan. - Dec. Annual Audit Reports, Annual Financial Reports and Budget Reports submitted on or before the dates specified by law and regulations in a timely manner		200,000.00		200,000.00
	Total				-	200,000.00	-	200,000.00

Prepared:


IAN LEMUEL E. CAHINDE
State Auditor IV

Reviewed: Local Finance Committee


HENRY F. NICOLAS
Mun. Planning & Development Coordinator


SYLVIO Y. QUILLO, JR. I
Municipal Budget Officer


SUSAN S. DELMONTE
Municipal Treasurer

Approved:


MANUEL VICENTE M. TORRES
Local Chief Executive

LBP Form No. 4

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU - Kananga**

Office/Department : DILG

Mandate : To promote peace and order, ensure public safety and further strengthen local government capacity aimed towards the effective delivery of basic services to the citizenry.

Vision : A strongly determined and highly trusted Department committed to capacitate and nurture local government units, public order and safety institutions to sustain peaceful, progressive, and resilient communities where people live happily.

Mission : The Department shall promote peace and order, ensure public safety, strengthen capability of local government units through active people participation and a professionalized corps of civil servants.

Organizational Outcome : Accountable, Transparent, Participative and Effective Local Governance


AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-3-3-04-001-000	DILG Program/	Local Government Capacity Development	No. of LG Capacity Development conducted	2 LG Capacity Development conducted		187,000.00		187,000.00
1000-000-3-3-04-001-001	Barangay Newly Elected Officials (BNEO) Training	290 newly Elected BOs TRAINED	No. of Training Conducted	Jan.-Dec.		300,000.00		300,000.00
1000-000-3-3-04-001-002	Training/Seminar on PCVE/Peace and Security, & other related laws	50 Bos/BPOCs Trained On PCVE	No. of PCVE Seminar Conducted	Jan.-Dec.		25,000.00		25,000.00
1000-000-3-3-04-001-003	Training/Seminar for Force Multipliers/ BPOC/BADAC on E.O. No. 70	110 BADACs/BPOCs Trained on EO70	No. of Seminar on BPOC/BADAC Conducted	Jan.-Dec.		100,000.00		100,000.00
1000-000-3-3-04-001-004	Training-Seminar for Barangay officials/ Lupon Members on Barangay Justice System/KP/ADR	100 Lupon Members Trained On KP	No. of Trainings Conducted	Jan.-Dec.		50,000.00		50,000.00
1000-000-3-3-04-001-005	ELCAC:MCSST-IEC	RCP -IEC Conducted	No. of IEC Conducted	Jan.-Dec.		35,000.00		35,000.00

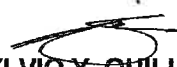
AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-3-3-04-001-006	Support to Security Operations	7 RCSP Brgys. Provided with Security Support	No. of Barangays Visit Conducted	Jan.-Dec.		35,000.00		35,000.00
1000-000-3-3-04-001-007	Training BPATs	290 BPATs Participated in BPATs Training	No. of BPATs Training Conducted	Jan.-Dec.		400,000.00		400,000.00
1000-000-3-3-04-001-008	Capacity building programs on RA 9262	220 Bos Trained on RA 9262	No. of Training conducted	Jan.-Dec.		300,000.00		300,000.00
1000-000-3-3-04-001-010	Procurement of 1 unit Desktop Computer	Brand new Desktop Computer procured	No. Of Desktop Computer procured	1 unit			50,000.00	50,000.00
Total					-	1,432,000.00	50,000.00	1,482,000.00

Prepared:


LESLIE AMOR F. DAGA
 Department Head

Reviewed: Local Finance Committee


HENRY F. NICOLAS
 Mun. Planning & Development Coordinator


SYLVIO Y. QUILLO, JR. I
 Municipal Budget Officer


SUSAN S. DELMONTE
 Municipal Treasurer

Approved:

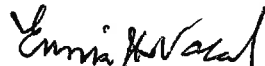

MANUEL VICENTE M. TORRES
 Local Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU - Kananga**

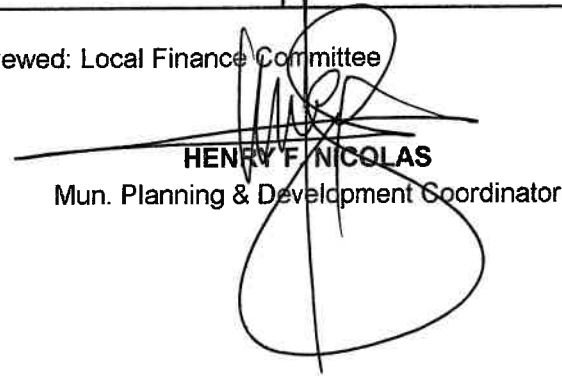
Office/Department : COMELEC
Mandate : To enforce and Administer all laws and regulations relative to the conduct of Elections, Plebiscite, initiatives, referendum and recall in the Philippines.
Vision : An Election Management Body that is independent, voter-centered and competent, conducting free, orderly, honest, peaceful, credible gender-responsive and socially inclusive elections, in active partnership with election stakeholders.
Mission : An Election Management Body that is independent, voter-centered and competent, conducting free, orderly, honest, peaceful, credible gender-responsive and socially inclusive elections, in active partnership with election stakeholders.
Organizational Outcome : Free, Orderly, Honest and Credible Political Exercises.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-3-3-05-001-000	COMELEC Program	COMELEC Services	services rendered	Jan - Dec.		88,300.00		88,300.00
1000-000-3-3-05-001-001	ELECTION ACTIVITIES Voters Education and Conduct of National and Local Elections	Conducted voters educations;and National & Local elections	Conducted voters educations;and National & Local elections	April-May		157,640.00		157,640.00
	Total				-	245,940.00	-	245,940.00

Prepared:


EUNIA H. VACAL
 Department Head

Reviewed: Local Finance Committee


HENRY F. NICOLAS
 Mun. Planning & Development Coordinator


SYLVIO Y. QUILLO, JR. I
 Municipal Budget Officer


SUSAN S. DEL MONTE
 Municipal Treasurer

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU - Kananga**

Office/Department : MCTC

Mandate : To receive complaints filed by interested parties, either criminal or civil in nature and to calendar the same for the court proceedings and determination.
Vision : An independent, impartial, effective & efficient judiciary, protective of the rights of the people & the democratic institutions to ensure sustainable human development
Mission : To uphold the rule of law through fair, expeditious and timely judicial processes in defending the constitutional and democratic rights & welfare of the people & consistently pursue effective administration of justice.
Organizational Outcome : To be able to settle or dispose cases after careful analysis thru court proceedings observing reglamentary period provided by law.


AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-3-3-07-001-000	Administration of Justice	MCTC Services	services rendered	Jan. - Dec.		714,000.00		714,000.00
	Total				-	714,000.00	-	714,000.00

Prepared:


HON. MARCELINO MALATE, JR.
 Department Head

Reviewed: Local Finance Committee


HENRY F. NICOLAS
 Mun. Planning & Development Coordinator


SYLVIO Y. QUILLO, JR. I
 Municipal Budget Officer


SUSAN S. DELMONTE
 Municipal Treasurer

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU - Kananga

Office/Department : **Philippine National Police (PNP)**

Mandate : The PNP personnel of this Municipality/Station, as a public servant shall enforce the Law, prevention and control crimes, maintain peace and order, and ensure public safety and internal security with the active support of the community.

Vision : Imploring the aid of the almighty, by 2030, We shall be a highly capable, effective and credible police service working in partnership with a responsive community towards the attainment of a safer placar to live, work and do business.

Mission : PNP shall enforce the Law, prevention and control crimes, maintain peace and order, and ensure public safety and internal security with the active support of the community.

Organizational Outcome : Prevention and control crimes.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-3-3-08-001-000	Safety and Security Program	PNP Services	services rendered	Jan.-Dec.		400,000.00		400,000.00
1000-000-3-3-08-001-001	Conduct of Barangay & School Visitation/Consultations,meetings/ dialogues,symposia and lectures	responsive community	23 Barangay School visitations/Consultation, meeting/dialogues, symposia and lectures conducted	Jan.-Dec.		250,000.00		250,000.00
1000-000-3-3-08-001-002	Training/Seminar on KKDAT	KKDAT Capacitated	Training/Seminar conducted			100,000.00		100,000.00
1000-000-3-3-08-001-003	Markmanship Enhancement Training	Skilled Shooters	1 Markmanship enhancement training	Jan.-Dec.		100,000.00		100,000.00
1000-000-3-3-08-001-005	Allowance for law enforcers attending Capability Building	Allowances Provided	Allowances Provided	Jan.-Dec.		50,000.00		50,000.00
1000-000-3-3-08-001-006	Food allocation for PDL (MPS Cell)	Food allocated	Food allocated	Jan.-Dec.		200,000.00		200,000.00
1000-000-3-3-08-001-007	Financial support for personnel for legal services	Financial support granted	2 personnel supported for legal services	as the need arises		50,000.00		50,000.00
1000-000-3-3-08-001-008	Fuel allocation (Peace and Order Operations)	Fuel allocation provided	4 service vehicles allocated with fuel	Jan.-Dec.		500,000.00		500,000.00
1000-000-3-3-08-001-009	Repair and maintenance of service vehicles	serviceable patrols	serviceable patrols	Jan.-Dec.		200,000.00		200,000.00
1000-000-3-3-08-001-010	Conduct of random drug test to PNP/ AFP/BFP/ M/BLGU officials and personnel/PWUD's (CBDRP)	Negative result obtain	400 PNP/AFP/BFP/M/ BLGU officials and personnel drug tested	Jan.-Dec.		200,000.00		200,000.00

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-3-3-08-001-011	Conduct drug symposium/Anti-illegal drugs IEC	well informed community	drug symposium conducted	Oct.-Dec.		100,000.00		100,000.00
1000-000-3-3-08-001-012	Conduct of Community Based Rehabilitation Program	intervention to drug surenderes	1 Community Based Rehabilitation Program conducted	Oct.-Dec.		150,000.00		150,000.00
1000-000-3-3-08-001-013	Provision of traveling expenses for transporting warranted persons outside the region (vice versa)	Allowance provided	Allowance provided	Jan.-Dec.		100,000.00		100,000.00
1000-000-3-3-08-001-014	Procurement of 1 unit 1.5hp window type Aircon	Brand new 1.5hp window type Aircon procured	No. of 1.5hp window type Aircon procured	1 unit			50,000.00	50,000.00
1000-000-3-3-08-001-015	Procurement of Laptop Computer	Brand new Laptop Computer procured	Brand new Laptop Computer procured	1 unit			50,000.00	50,000.00
Total					-	2,400,000.00	100,000.00	2,500,000.00

Prepared:

POLICE MAJOR ROMEO O. SUDARIO, JR.
Department Head

Reviewed: Local Finance Committee

HENRY P. NICOLAS
Mun. Planning & Development Coordinator

SYLVIO Y. QUILLO, JR. I
Municipal Budget Officer

SUSAN S. DELMONTE
Municipal Treasurer

Approved:

MANUEL VICENTE M. TORRES
Local Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU - Kananga**

Office/Department : Bureau of Fire Protection (BFP)

Mandate : BFP is responsible for ensuring public safety through prevention and/or suppression of all destructive fires on buildings, houses, and other similar structure, forests, and land transportation vehicles and equipment, ships/vessels docked at piers, wharves or anchored at major seaports, petroleum industry installations. It is also responsible for the enforcement of the Fire Code of the Philippines (PD 1185) and other related laws, conduct investigations involving fire incidents and causes thereof including the filing of appropriate complaints/cases.

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

Mission : We commit to prevent and suppress destructive fires, investigate its causes, enforce fire code and other related laws, and respond to man-made and natural disaster and other emergencies.

Organizational Outcome : Prevent and suppress destructive fires.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-3-3-09-001-000	Fire Protection Program	BFP Services	reduced the number fire incident	Jan. - Dec.		96,415.00		96,415.00
1000-000-3-3-09-001-000	Provision of fuel and lubricants	Provided	Fuels provided	Jan. - Dec.		100,000.00		100,000.00
1000-000-3-3-09-001-002	Preventive maintenance and repair of firefighting apparatus	5 fire fighting apparatus maintained	5 fire fighting apparatus maintained	Jan. - Dec.		100,000.00		100,000.00
	Total				-	296,415.00	-	296,415.00

Prepared: 
FINSP. JOSHUA SHANE B. ZASPA
Department Head

Reviewed: Local Finance Committee

HENRY S. NICOLAS
Mun. Planning & Development Coordinator


SYLVIO Y. QUILLO, JR. I
Municipal Budget Officer


SUSAN S. DELMONTE
Municipal Treasurer

Approved: 
MANUEL VICENTE M. TORRES
Local Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU - Kananga**

Office/Department : Bureau of Internal Revenue (BIR)


Mandate : The Bureau of internal Revenue shall be under the supervision and control of the Department of Finance and its powers and duties shall comprehend the assesment and collection of all national internal revenue taxes, fees, and charges, and the enforcement of all forfeitures, penalties, and fines connected therewith, including the execution of judgements in all cases decided in its favor by the Court of Tax Appels and the ordinary courts. The Bereau shall give effect to and administer the supervisory and police powers cofered to it by this code or other laws. (Section 2 of the National Internal Revenue Code of 1997)

Vision : The Bureau of internal Revenue is an institution of service excellence, a partner in national-building, manned by globally competitive professionals with integrity and patriotism


Mission : The Bureau of internal Revenue is committed to collect taxes for nation-building through excellent, efficient and transparent service, just and fair enforcement of tax laws, uplifting the life of every Filipino.

Organizational Outcome : High Revenue tax collection.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-3-3-06-001-000	BIR Tax Collection	BIR Services	Services rendered	Jan. - Dec.		101,400.00		101,400.00
	Total				-	101,400.00	-	101,400.00

Prepared: 
MICHELLE A. CALUB
Department Head

Reviewed: Local Finance Committee 
HENRY F. NICOLAS
Mun. Planning & Development Coordinator


SYLVIO Y. QUILLO, JR. I
Municipal Budget Officer


SUSAN S. DELMONTE
Municipal Treasurer

Approved: 
MANUEL VICENTE M. TORRES
Local Chief Executive

**Statement of Indebtedness CY 2025
LGU - KANANGA**

Creditor	Date Contracted	Term	Principal Amount	Purpose	Previous Payments Made			Amount Due (Budget Year)			Balance of the Principal
					Principal	Interest	Total	Principal	Interest	Total	
Land Bank of the Philippines Ormoc Branch	Jan. 5, 2021	15 years	450,000,000.00	Construction of Kananga Municipal Hall Construction of Sanitary Land Fill		13,869,112.96	13,869,112.96	28,420,000.00	23,230,000.00	51,650,000.00	421,580,000.00

Certified Correct:


PROCESO THOMAS R. PABIO
 Municipal Accountant

Noted by:


MANUEL VICENTE M. TORRES
 Local Chief Executive

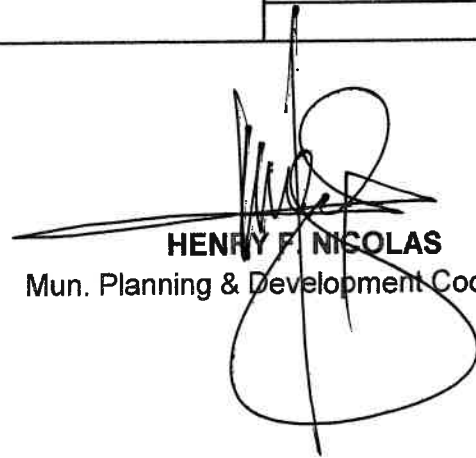
**Statement of Statutory and Contractual Obligations and Budgetary Requirements CY 2025
LGU - KANANGA**

Description	Amounts
1. Statutory and Contractual Obligations	
1.1 5% MMDA Contribution for LGUs in NCR	
1.2 Retirement Gratuity	
1.3 Terminal Leave Benefits	2,500,000.00
1.4 Debt Service	51,650,000.00
1.5 Employees Compensation Insurance Premiums	327,600.00
1.6 PhilHealth Contributions	2,170,170.00
1.7 Pag-ibig Contributions	655,200.00
1.8 Retirement and Life Insurance Premiums	10,416,410.00
2. Budgetary Requirements	
2.1 20% of IRA for Development Fund	52,945,376.80
2.2 5% Local Disaster Risk Reduction and Management	18,020,044.20
2.3 Financial Assistance to Barangays (Php 1,000.00 minimum aid)	23,000.00
TOTAL	138,707,801.00

Certified Correct:


SUSAN S. DELMONTE
Municipal Treasurer


SYLVIO Y. QUILLO, JR. I
Municipal Budget Officer


HENRY F. NICOLAS
Mun. Planning & Development Coordinator

Approved:


MANUEL VICENTE M. TORRES
Local Chief Executive

**Statement of Fund Allocation by Sector CY 2025
LGU - KANANGA**

Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
Personal Services (100)						
Salaries & Wages - Regular	5-01-01-010	41,678,712.00	17,415,888.00	10,230,876.00		69,325,476.00
Salaries & Wages - Casual/Contractual	5-01-01-020	12,178,740.00	2,412,876.00	2,885,340.00		17,476,956.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	3,912,000.00	1,368,000.00	1,272,000.00		6,552,000.00
Representation Allowance (RA)	5-01-02-020	2,138,400.00	275,400.00	183,600.00		2,597,400.00
Transportation Allowance (TA)	5-01-02-030	2,138,400.00	275,400.00	183,600.00		2,597,400.00
Clothing/Uniform Allowance	5-01-02-040	1,141,000.00	399,000.00	371,000.00		1,911,000.00
Subsistence Allowance	5-01-02-050		828,000.00			828,000.00
Laundry Allowance	5-01-02-060		82,800.00			82,800.00
Quarters Allowance	5-01-02-070		180,000.00			180,000.00
Productivity Enhancement Incentive	5-01-02-080	1,365,000.00				1,365,000.00
Longevity Pay	5-01-02-120	-				-
Overtime and Night Pay	5-01-02-130	250,000.00				250,000.00
Year End Bonus	5-01-02-140	4,488,121.00	1,652,397.00	1,093,018.00		7,233,536.00
Cash Gift	5-01-02-150	815,000.00	285,000.00	265,000.00		1,365,000.00
Other Bonuses and Allowances - Mid-Year Bonus	5-01-02-990	4,488,121.00	1,652,397.00	1,093,018.00		7,233,536.00
Other Bonuses and Allowances - Loyalty Incentive	5-01-02-990	180,000.00				180,000.00
Other Bonuses and Allowances - Anniversary Bonus	5-01-02-990	819,000.00				819,000.00
Other Bonuses and Allowances - Medical Allowance	5-01-02-990	1,092,000.00	399,000.00	420,000.00		1,911,000.00
Retirement and Life Insurance Contributions	5-01-03-010	6,462,980.00	2,379,470.00	1,573,960.00		10,416,410.00
Pag-IBIG Contributions	5-01-03-020	391,200.00	136,800.00	127,200.00		655,200.00
PhilHealth Contributions	5-01-03-030	1,346,510.00	495,740.00	327,920.00		2,170,170.00
Employees Compensation Insurance Premiums	5-01-03-040	327,600.00				327,600.00
Terminal Leave Benefits (Monetization of Leave Credits)	5-01-04-030	2,500,000.00				2,500,000.00
Total Personnel Services (100)		87,712,784.00	30,238,168.00	20,026,532.00	-	137,977,484.00

Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
Maintenance and Other Operating Expenditures (200)						
Travelling Expenses	5-02-01-010	1,950,000.00	235,000.00	390,000.00		2,575,000.00
Training Expenses	5-02-02-010	4,145,000.00	510,000.00	503,500.00		5,158,500.00
Office Supplies Expenses	5-02-03-010	2,560,099.00	782,815.00	406,062.00		3,748,976.00
Accountable Forms Expenses	5-02-03-020	392,555.00				392,555.00
Non-Accountable Forms Expenses	5-02-03-030	30,000.00				30,000.00
Food Supplies Expenses	5-02-03-040	200,000.00	100,000.00			300,000.00
Drugs and Medicines Expenses	5-02-03-070		2,500,000.00			2,500,000.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	30,000.00	1,788,890.00			1,818,890.00
Fuel, Oil and Lubricant Expenses	5-02-03-090	4,550,000.00	300,000.00			4,850,000.00
Agricultural Supplies Expenses	5-02-03-100			350,000.00		350,000.00
TextBooks and Instructional Materials Expenses	5-02-03-110	30,000.00				30,000.00
Military, Police and Traffic Supplies Expenses	5-02-03-120	100,000.00				100,000.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	1,076,250.00	558,306.00	274,065.00		1,908,621.00
Semi-Expendable Furnitures and Fixtures Expenses	5-02-03-220		410,294.00			410,294.00
Other Supplies and Materials Expenses	5-02-03-990	3,027,632.00	284,000.00	714,151.00		4,025,783.00
Water Expenses	5-02-04-010	50,000.00				50,000.00
Electricity Expenses	5-02-04-020	4,002,876.00		305,000.00		4,307,876.00
Postage and Courier Service	5-02-05-010	68,000.00				68,000.00
Telephone Expenses - Landline	5-02-05-020	660,188.00	119,000.00	128,000.00		907,188.00
Telephone Expenses - Mobile	5-02-05-020	1,122,000.00	72,000.00	144,000.00		1,338,000.00
Internet Subscription Expenses	5-02-05-030	1,068,000.00		50,000.00		1,118,000.00
Cable, Stellite, Telegraph and Radio Expenses	5-02-05-040	960,000.00				960,000.00
Incentives for Law Enforcers (PNP Personnel, BFP Personnel, Traffic Enforcers & CSUs)	5-02-06-010	360,000.00				360,000.00
Reward and Incentives for BHW,BSPO and BNS	5-02-06-010	800,000.00				800,000.00
Reward and Incentives to Brgy. Tanod	5-02-06-010	1,400,000.00				1,400,000.00
Rewards and Incentives for Lupon Members	5-02-06-010	850,000.00				850,000.00
Reward and Incentives to Teachers and Non-Teaching of Kananga DepEd Personnel	5-02-06-010	700,000.00				700,000.00
Survey Expenses	5-02-07-010	-		300,000.00		300,000.00
Confidential Expenses	5-02-10-010	2,500,000.00				2,500,000.00


Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
Extrordinary and Miscellaneous Expenses	5-02-10-030	225,000.00				225,000.00
Legal Services	5-02-11-010	150,000.00		-		150,000.00
Other Professional Services	5-02-11-990	964,000.00				964,000.00
Environment/Sanitary Services	5-02-12-010	3,048,000.00		1,371,600.00		4,419,600.00
Security Services	5-02-12-030	1,905,000.00				1,905,000.00
Other General Services	5-02-12-990	5,635,400.00				5,635,400.00
Repair and Maintenance - Infrastructure Assets	5-02-13-030					-
Water Supply Systems	5-02-13-030-03			2,298,984.00		2,298,984.00
Power Supply Systems	5-02-13-030-04	77,000.00				77,000.00
Repair and Maintenance - Buildings and Other Structures	5-02-13-040	90,000.00		-		90,000.00
Repairs & Maintenance - Machinery and Equipment	5-02-13-050	980,000.00	35,000.00	210,000.00		1,225,000.00
Repair and Maintenance - Transportation Equipment	5-02-13-060	1,944,200.00				1,944,200.00
Repair and Maintenance - Furniture and Fixtures	5-02-13-070	-	5,000.00	-		5,000.00
Subsidy to Local Government Units	5-02-14-030	575,000.00				575,000.00
Subsidy to NGAs	5-02-14-020	-				-
Taxes, Duties and Licenses	5-02-16-010	2,225,000.00	30,000.00	50,000.00		2,305,000.00
Fidelity Bond Premiums	5-02-16-020	319,000.00				319,000.00
Insurance Expenses	5-02-16-030	2,090,000.00				2,090,000.00
Advertising Expenses	5-02-99-010	50,000.00				50,000.00
Printing and Publication Expenses	5-02-99-020	60,000.00				60,000.00
Representation Expenses	5-02-99-030	489,000.00				489,000.00
Membership Dues and Contribution to Organization	5-02-99-060	169,500.00				169,500.00
Donations -	5-02-99-080					-
DSWD Program (AICS)	5-02-99-080		2,500,000.00			2,500,000.00
Grant and Donations	5-02-99-080	100,000.00				100,000.00
Aid in Legislation	5-02-99-080	-				-
Other Maintenance & Operating Expenses -	5-02-99-990					-
Other Services	5-02-99-990	1,400,000.00		77,200.00		1,477,200.00
Socio-Cultural Activities	5-02-99-990			1,500,000.00		1,500,000.00
Festival Celebration	5-02-99-990			5,000,000.00		5,000,000.00
World Wildlife Day	5-02-99-990			16,000.00		16,000.00
World Water Day	5-02-99-990			8,000.00		8,000.00

Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
Arbor Day Celebration	5-02-99-990			16,000.00		16,000.00
IEC Campaign on SWM	5-02-99-990			60,000.00		60,000.00
Environmental Monitoring Team	5-02-99-990			45,000.00		45,000.00
Earth Day Celebration	5-02-99-990			16,000.00		16,000.00
S P E S	5-02-99-990	400,000.00				400,000.00
Sports Development Program	5-02-99-990	700,000.00				700,000.00
Youth Development	5-02-99-990	500,000.00				500,000.00
Aid to Liga ng mga Barangay	5-02-99-990	-				-
Oplan Undas	5-02-99-990	200,000.00				200,000.00
Barangayan	5-02-99-990	2,000,000.00				2,000,000.00
Independence Day	5-02-99-990	10,000.00				10,000.00
Buwan ng Wika	5-02-99-990	15,000.00				15,000.00
CSO Conference	5-02-99-990	61,500.00				61,500.00
Assembly for CSO Accredited	5-02-99-990	45,000.00				45,000.00
CSO Federation/Committee Meetings	5-02-99-990	90,000.00				90,000.00
PLEB	5-02-99-990	200,000.00				200,000.00
Job Fair	5-02-99-990	50,000.00				50,000.00
Youth Leadership Summit for Peace and Development	5-02-99-990	250,000.00				250,000.00
Incentives for EVRAA and Financial Assistance for Qualifiers for Palarong Pambansa	5-02-99-990	150,000.00				150,000.00
Codification of Ordinances	5-02-99-990	30,000.00				30,000.00
SGLG Municipal Administration	5-02-99-990	300,000.00				300,000.00
SGLG Barangay Administration	5-02-99-990	120,000.00				120,000.00
Issuance of PSA copy of indigent children	5-02-99-990	31,000.00				31,000.00
Mass Wedding Ceremony	5-02-99-990	163,480.00				163,480.00
Nutrition Month Celebration	5-02-99-990		50,000.00			50,000.00
Oral Health Month Celebration	5-02-99-990		109,900.00			109,900.00
Antenatal Care	5-02-99-990		45,540.00			45,540.00
Epidemiology and Surveillance Program	5-02-99-990		55,550.00			55,550.00
National Voluntary Blood Program	5-02-99-990		91,200.00			91,200.00
LGU Counterpart Inter-Local Health Zone	5-02-99-990		100,000.00			100,000.00
HIV/AIDS Program	5-02-99-990		55,000.00			55,000.00

Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
Family and Community Welfare Program	5-02-99-990		150,000.00			150,000.00
Child Welfare Program	5-02-99-990		1,220,000.00			1,220,000.00
Women Welfare Program	5-02-99-990		1,500,000.00			1,500,000.00
Senior Citizens and PWD's Welfare	5-02-99-990		2,503,652.00			2,503,652.00
Person with Disability Welfare Program	5-02-99-990		1,291,000.00			1,291,000.00
Rice Production Project	5-02-99-990			-		-
MAFC/PAFC (Municipal Agriculture and Fishery Council/Provincial Agriculture and Fishery Council)	5-02-99-990			82,950.00		82,950.00
ELCAC : MCSST-IEC	5-02-99-990	35,000.00				35,000.00
Support to Security Operations	5-02-99-990	35,000.00				35,000.00
Conduct of Barangay & School Vistations/Consultations/ Meetings/Dialogues/Symposiaand Lectures	5-02-99-990	250,000.00				250,000.00
Conduct of random drug test to PNP/AFP/BFP/ M/BLGU officials and personnel	5-02-99-990	200,000.00				200,000.00
Conduct drug symposium/Anti-illegal drugs IEC	5-02-99-990	100,000.00				100,000.00
Conduct of Community Based Rehabilitation Program	5-02-99-990	150,000.00				150,000.00
PCL Week Celebration	5-02-99-990	-				-
Tax Campaign Activities	5-02-99-990	14,000.00				14,000.00
Voters Education and Conduct of National and Local Elections	5-02-99-990	157,640.00				157,640.00
Total Maint. & Other Operating Expenditures (200)		61,386,320.00	17,402,147.00	14,316,512.00	-	93,104,979.00
Capital Outlay (300)						
Procurement of Podium	1-07-07-010	50,000.00				50,000.00
Procurement of Air Conditioner	1-07-05-020	50,000.00	220,000.00			270,000.00
Procurement of Fuel (gasoline) Dispenser	1-07-05-010	250,000.00				250,000.00
Procurement of Desktop Computer	1-07-05-030	350,000.00		50,000.00		400,000.00
Procurement of Laptop Computers	1-07-05-030	150,000.00	50,000.00	80,000.00		280,000.00
Procurement of Printer with Scanner	1-07-05-030	100,000.00				100,000.00
Procurement of Presidential Conference Teleprompter	1-07-05-990	-				-
Procurement of Photocopier	1-07-05-020	90,000.00				90,000.00

Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
Procurement of Document Scanner with Duplex	1-07-05-030	100,000.00				100,000.00
Procurement of 1 unit Projector	1-07-05-030		100,000.00			100,000.00
Procurement of Mirrorless Camera Telephoto Zoom Lens	1-07-05-140		110,000.00			110,000.00
Procurement of Camera	1-07-05-140	50,000.00				50,000.00
Procurement of 1 unit Fabricated Trolley	1-07-05-990			-		-
Procurement of 1 unit Motorcycle	1-07-06-010	-		130,000.00		130,000.00
Fabrication of Dog Pound Cages	1-07-99-990			250,000.00		250,000.00
Repair and Improvement - Infrastructures Assets	1-07-03-990			1,500,000.00		1,500,000.00
Repair and Improvement - Buildings and Other Structures	1-07-04-010			1,000,000.00		1,000,000.00
Construction of Addition Tombs/Bone Vault	1-07-04-990			2,000,000.00		2,000,000.00
Total Capital Outlays		1,190,000.00	480,000.00	5,010,000.00	-	6,680,000.00
Special Purpose Appropriations (SPAs)						
Appropriation for Development Programs /Projects (20%) Development Fund)					52,945,376.80	52,945,376.80
Appropriation for Local Disaster Risk Reduction and Management (LDRRM) Programs /Projects (5% LDRRM Fund)					18,020,044.20	18,020,044.20
Appropriation for Debt Service					51,650,000.00	51,650,000.00
Aid to Barangays					23,000.00	23,000.00
Total Special Purpose Appropriations (SPAs)		-	-	-	122,638,421.00	122,638,421.00
Total Expenditures		150,289,104.00	48,120,315.00	39,353,044.00	122,638,421.00	360,400,884.00

Certified Correct:



SYLVIO Y. QUILLO, JR.
Municipal Budget Officer

Approved:



MANUEL VICENTE M. TORRES
Local Chief Executive

Statement of Fund Allocation by Sector CY 2025
LGU - KANANGA

Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
Personal Services (100)						
Salaries & Wages - Regular	5-01-01-010			10,230,876.00		10,230,876.00
Salaries & Wages - Casual/Contractual	5-01-01-020			2,885,340.00		2,885,340.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010			1,272,000.00		1,272,000.00
Representation Allowance (RA)	5-01-02-020			183,600.00		183,600.00
Transportation Allowance (TA)	5-01-02-030			183,600.00		183,600.00
Clothing/Uniform Allowance	5-01-02-040			371,000.00		371,000.00
Year End Bonus	5-01-02-140			1,093,018.00		1,093,018.00
Cash Gift	5-01-02-150			265,000.00		265,000.00
Other Bonuses and Allowances - Mid-Year Bonus	5-01-02-990			1,093,018.00		1,093,018.00
Other Bonuses and Allowances - Medical Allowance	5-01-02-990			420,000.00		420,000.00
Retirement and Life Insurance Contributions	5-01-03-010			1,573,960.00		1,573,960.00
Pag-IBIG Contributions	5-01-03-020			127,200.00		127,200.00
PhilHealth Contributions	5-01-03-030			327,920.00		327,920.00
Total Personnel Services (100)				20,026,532.00	-	20,026,532.00
Maintenance and Other Operating Expenditures (200)						
Travelling Expenses	5-02-01-010			390,000.00		390,000.00
Training Expenses	5-02-02-010			503,500.00		503,500.00
Office Supplies Expenses	5-02-03-010			406,062.00		406,062.00
Agricultural Supplies Expenses	5-02-03-100			350,000.00		350,000.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210			274,065.00		274,065.00
Other Supplies and Materials Expenses	5-02-03-990			714,151.00		714,151.00
Electricity Expenses	5-02-04-020			305,000.00		305,000.00
Postage and Courier Service	5-02-05-010					-
Telephone Expenses - Landline	5-02-05-020			128,000.00		128,000.00
Telephone Expenses - Mobile	5-02-05-020			144,000.00		144,000.00
Internet Subscription Expenses	5-02-05-030			50,000.00		50,000.00
Survey Expenses	5-02-07-010			300,000.00		300,000.00

Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
Environment/Sanitary Services	5-02-12-010			1,371,600.00		1,371,600.00
Repair and Maintenance - Infrastructure Assets	5-02-13-030					-
Water Supply Systems	5-02-13-030-03			2,298,984.00		2,298,984.00
Repairs & Maintenance - Machinery and Equipment	5-02-13-050			210,000.00		210,000.00
Taxes, Duties and Licenses	5-02-16-010			50,000.00		50,000.00
Other Maintenance & Operating Expenses -	5-02-99-990					-
Other Services	5-02-99-990			77,200.00		77,200.00
Socio-Cultural Activities	5-02-99-990			1,500,000.00		1,500,000.00
Festival Celebration	5-02-99-990			5,000,000.00		5,000,000.00
World Wildlife Day	5-02-99-990			16,000.00		16,000.00
World Water Day	5-02-99-990			8,000.00		8,000.00
Arbor Day Celebration	5-02-99-990			16,000.00		16,000.00
IEC Campaign on SWM	5-02-99-990			60,000.00		60,000.00
Environmental Monitoring Team	5-02-99-990			45,000.00		45,000.00
Earth Day Celebration	5-02-99-990			16,000.00		16,000.00
MAFC/PAFC (Municipal Agriculture and Fishery Council/Provincial Agriculture and Fishery Council)	5-02-99-990			82,950.00		82,950.00
Total Maint. & Other Operating Expenditures (200)				14,316,512.00	-	14,316,512.00
Capital Outlay (300)						
Procurement of Desktop Computer	1-07-05-030			50,000.00		50,000.00
Procurement of Laptop Computers	1-07-05-030			80,000.00		80,000.00
Procurement of 1 unit Motorcycle	1-07-06-010			130,000.00		130,000.00
Fabrication of Dog Pound Cages	1-07-99-990			250,000.00		250,000.00
Repair and Improvement - Infrastructures Assets	1-07-03-990			1,500,000.00		1,500,000.00
Repair and Improvement - Buildings and Other Structures	1-07-04-010			1,000,000.00		1,000,000.00
Construction of Addition Tombs/Bone Vault	1-07-04-990			2,000,000.00		2,000,000.00
Total Capital Outlays				5,010,000.00	-	5,010,000.00
Total Expenditures		-	-	39,353,044.00	-	39,353,044.00

Certified Correct:


SYLVIO Y. QUILLO, JR.
Municipal Budget Officer

Approved:


MANUEL VICENTE M. TORRES
Local Chief Executive

LBP Form No. 2A

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
LGU - KANANGA

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual)	Current Year		Budget Year (Proposed)
				Actual	Estimate	
1000-000-3-1-01-001-000	General Public Services	Other Services				1,000,000.00
1000-000-3-1-02-001-000		Other Maintenance & Operating Expenses				300,000.00
1000-000-3-1-04-001-000		Other Maintenance & Operating Expenses				50,000.00
1000-000-3-2-01-001-000		Other Maintenance & Operating Expenses				50,000.00
3000-000-3-1-17-001-001		S P E S Other General Services				400,000.00
1000-000-3-1-01-001-019		Sports Development Program Other Supplies and Materials Expenses Prizes Other Professional Services Other Maintenance & Operating Expenses				100,000.00 250,000.00 220,000.00 130,000.00
1000-000-3-1-01-001-020		Youth Development Training Expenses Other Supplies and Materials Expenses Other Maintenance & Operating Expenses				273,280.00 62,420.00 164,300.00
1000-000-3-1-01-001-011		Oplan Undas Other Supplies and Materials Expenses Other Maintenance & Operating Expenses				26,000.00 174,000.00
1000-000-3-1-01-001-001		Barangayan Other Supplies and Materials Expenses Donations Other Maintenance & Operating Expenses				76,500.00 1,728,000.00 195,500.00

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual)	Current Year		Budget Year (Proposed)
				Actual	Estimate	
1000-000-3-1-01-001-002		Independence Day Other Maintenance & Operating Expenses				10,000.00
1000-000-3-1-01-001-005		Buwan ng Wika Other Maintenance & Operating Expenses				15,000.00
1000-000-3-1-01-001-014		CSO Conference Training Expenses				61,500.00
1000-000-3-1-01-001-015		Assembly for CSO Accredited Other Maintenance & Operating Expenses				45,000.00
1000-000-3-1-01-001-016		CSO Federation/Committee Meetings Other Maintenance & Operating Expenses				90,000.00
1000-000-3-1-01-001-013		PLEB Other Maintenance & Operating Expenses				200,000.00
3000-000-3-1-17-001-002		Job Fair Other Supplies and Materials Expenses Other Maintenance & Operating Expenses				10,000.00 40,000.00
1000-000-3-1-01-001-022		Youth Leadership Summit for Peace and Development Training Expenses				250,000.00
1000-000-3-1-01-001-028		Incentives for EVRAA and Financial Assistance for Qualifiers for Palarong Pambansa Awards and Rewards Expenses				150,000.00
1000-000-3-1-04-001-000		Codification of Ordinances Other Maintenance & Operating Expenses				30,000.00

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual)	Current Year		Budget Year (Proposed)
				Actual	Estimate	
1000-000-3-1-09-001-006		SGLG Municipal Administration Other Supplies and Materials Expenses Other Maintenance & Operating Expenses				70,000.00 230,000.00
1000-000-3-1-09-001-007		SGLG Barangay Administration Other Supplies and Materials Expenses Other Maintenance & Operating Expenses				58,800.00 61,200.00
1000-000-3-1-12-001-002		Issuance of PSA copy of indigent children Other Maintenance & Operating Expenses				31,000.00
1000-000-3-1-12-001-001		Mass Wedding Ceremony Other Maintenance & Operating Expenses				163,480.00
1000-000-3-3-04-001-005		ELCAC : MCSST-IEC Other Maintenance & Operating Expenses				35,000.00
1000-000-3-3-04-001-006		Support to Security Operations Other Maintenance & Operating Expenses				35,000.00
1000-000-3-3-08-001-001		Conduct of Barangay & School Vistations/Consultations/ Meetings/Dialogues/Symposiaand Lectures Training Expenses				250,000.00
1000-000-3-3-08-001-010		Conduct of random drug test to PNP/AFP/BFP/ M/BLGU officials and personnel Other Maintenance & Operating Expenses				200,000.00
1000-000-3-3-08-001-011		Conduct drug symposium/Anti-illegal drugs IEC Training Expenses				100,000.00
1000-000-3-3-08-001-012		Conduct of Community Based Rehabilitation Program Other Maintenance & Operating Expenses				150,000.00


AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual)	Current Year		Budget Year (Proposed)
				Actual	Estimate	
1000-000-3-1-05-001-000	Social Services	Tax Campaign Activities Other Maintenance & Operating Expenses				14,000.00
1000-000-3-3-05-001-001		Voters Education and Conduct of National and Local Elections Other Supplies and Materials Expenses Other Maintenance & Operating Expenses				35,775.00 121,865.00
3000-200-3-1-11-004-002		Nutrition Month Celebration Other Supplies and Materials Expenses Other Maintenance & Operating Expenses				5,000.00 45,000.00
3000-200-3-1-11-004-001		Oral Health Month Celebration Medical, Dental & Laboratory Supplies Expenses Other Supplies and Materials Expenses Prizes Other Maintenance & Operating Expenses				42,500.00 2,400.00 15,000.00 50,000.00
3000-200-3-1-11-003-001		Antenatal Care Other Supplies and Materials Expenses				45,540.00
3000-200-3-1-11-005-003		Epidemiology and Surveillance Program Other Maintenance & Operating Expenses				55,550.00
3000-200-3-1-11-005-002		National Voluntary Blood Program Other Supplies and Materials Expenses Other Maintenance & Operating Expenses				1,200.00 90,000.00
3000-200-3-1-11-006-000		LGU Counterpart Inter-Local Health Zone Memebership Dues and Contribution to Organizations				100,000.00
3000-200-3-1-11-005-001		HIV/AIDS Program Other Maintenance & Operating Expenses				55,000.00

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual)	Current Year		Budget Year (Proposed)
				Actual	Estimate	
3000-500-3-1-13-003-000		Family and Community Welfare Program Training Expenses Food Supplies Other Supplies and Materials Expenses				90,000.00 58,000.00 2,000.00
300-500-3-1-13-004-000		Child Welfare Program Training Expenses Other Supplies and Materials Expenses Prizes Other Maintenance & Operating Expenses				245,250.00 629,250.00 93,000.00 252,500.00
300-500-3-1-13-005-000		Women Welfare Program Training Expenses Other Supplies and Materials Expenses Prizes Other Maintenance & Operating Expenses				499,000.00 370,000.00 181,000.00 450,000.00
3000-500-3-1-13-007-000		Senior Citizens and PWD's Welfare Other Supplies and Materials Expenses Prizes Other Professional Services Other Maintenance & Operating Expenses				1,500.00 28,500.00 239,652.00 2,234,000.00
3000-500-3-1-13-008-000		Person with Disability Welfare Program Training Expenses Semi-Expendable Machinery and Equipment Expenses Other Supplies and Materials Expenses Prizes Other Maintenance & Operating Expenses				196,050.00 200,000.00 32,450.00 31,500.00 831,000.00
800-000-3-3-12-001-000	Economic Sector	Other Services Other Maintenance & Operating Expenses				77,200.00


AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual)	Current Year		Budget Year (Proposed)
				Actual	Estimate	
8000-000-3-2-10-001-002		Socio-Cultural Activities Other Supplies and Materials Expenses Prizes Other Professional Services Rent Expenses Other Maintenance & Operating Expenses				50,000.00 200,000.00 700,000.00 200,000.00 250,000.00
8000-000-3-2-10-001-003		Festival Celebration Other Supplies and Materials Expenses Prizes Other Professional Services Rent Expenses Other Maintenance & Operating Expenses				50,000.00 1,300,000.00 2,500,000.00 700,000.00 450,000.00
8000-000-3-2-04-001-005		World Wildlife Day Other Supplies and Materials Expenses Other Maintenance & Operating Expenses				1,000.00 15,000.00
8000-000-3-2-04-001-006		World Water Day Other Supplies and Materials Expenses Other Maintenance & Operating Expenses				1,000.00 7,000.00
8000-000-3-2-04-001-002		Arbor Day Celebration Other Supplies and Materials Expenses Other Maintenance & Operating Expenses				1,000.00 15,000.00
8000-000-3-2-04-001-003		IEC Campaign on SWM Other Maintenance & Operating Expenses				60,000.00
8000-000-3-2-04-001-004		Environmental Monitoring Team Other Maintenance & Operating Expenses				45,000.00

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual)	Current Year		Budget Year (Proposed)
				Actual	Estimate	
8000-000-3-2-04-001-001		Earth Day Celebration Other Supplies and Materials Expenses Other Maintenance & Operating Expenses				1,000.00 15,000.00
8000-000-3-2-03-001-002		MAFC/PAFC (Municipal Agriculture and Fishery Council/Provincial Agriculture and Fishery Council) Other Maintenance & Operating Expenses				82,950.00
Total			-	-	-	14,829,462.00

Prepared:


ELLA HANNAN JADE M. DIAZ
 Administrative Aide III
 (Clerk I)

Reviewed:


SYLVIO Y. QUILLO, JR.
 Municipal Budget Officer

Approved:


MANUEL VICENTE M. TORRES
 Local Chief Executive



KANANGA



2025 ANNUAL INVESTMENT PLAN (AIP)



Republic of the Philippines
Province of Leyte
Municipality of Kananga
-oOo-

Sangguniang Bayan of Kananga

23rd SANGGUNIANG BAYAN

RESOLUTION NO. 23R.24-760
(Series of 2024)

A RESOLUTION APPROVING THE ANNUAL INVESTMENT PROGRAM OF THE MUNICIPALITY OF KANANGA FOR CALENDAR YEAR 2025 AMOUNTING TO ONE BILLION SEVEN HUNDRED FORTY-SEVEN MILLION NINE HUNDRED FIFTY-ONE THOUSAND FOUR HUNDRED SIXTY-NINE PESOS & 33/100 (P1,747,951,469.33).

WHEREAS, the Municipal Mayor, as the Chairman of the Municipal Development Council, endorsed to the Sangguniang Bayan the Annual Investment Program (AIP) for Calendar Year 2025 for approval;

WHEREAS, in 2007 the Department of Budget and Management (DBM), Department of Interior and Local Government (DILG), Department of Finance (DoF) issued Joint Memorandum Circular No. 1 giving mandate to all Local Government Units (LGU) to incorporate all expense in the development plan of the locality concern;

WHEREAS, the said Annual Investment Program of the Municipality of Kananga for Calendar Year 2025, has been adopted by the Municipal Development Council through Resolution No. 14, series of 2024;

WHEREAS, the Annual Investment Program of the Municipality of Kananga for Calendar Year 2025, as detailed in AIP Form duly signed by the Municipal Planning and Development Coordinator, Municipal Budget Officer, and the Municipal Mayor, and as embodied in the Municipal Development Council Resolution No. 14, Series of 2024, is summarized as follows:

General Public Services	369,863,744.75
Social Services	46,430,234.58
Economic Services	1,313,637,445.80
Other Services	<u>18,020,044.20</u>
Total	P1,747,951,469.33

NOW THEREFORE, on motion of SB Member Fernando M. Aseo, duly seconded by All SB Members, be it;

RESOLVED, as it is hereby resolved, to approve the Annual Investment Program of the Municipality of Kananga for Calendar Year 2025 amounting to One Billion Seven Hundred Forty-Seven Million Nine Hundred Fifty-One Thousand Four Hundred Sixty-Nine Pesos and 33/100 (Php1,747,951,469.33).

CARRIED UNANIMOUSLY.

Voting Results: *In favor: 08 Against: None*

Adopted and Approved on November 25, 2024 during SB Regular Session.

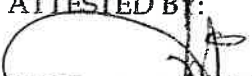
I HEREBY CERTIFY to the correctness of the afore-quoted Resolution.

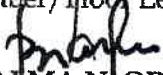
ATTY. ALLAN R. CASTRO
(Board Secretary V)
Secretary to the Sanggunian

APPROVED BY:


HON. MIGUEL JORGE P. TAN
Vice Mayor & Presiding Officer

ATTESTED BY:


HON. FERNANDO M. ASEO
SB Member / Floor Leader


HON. ALMA N. ORFANO
SB Member

HON. RICHIE C. CRUZ
SB Member


HON. BRENZON C. CABINTOY
SB Member

(On leave)

HON. RUDY B. COGAY
SB Member


HON. ALLAN C. ESPINOSA
SB Member

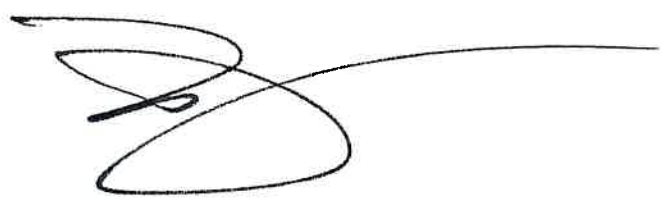

HON. RESURRECCION C. CAPANAS
SB Member / Asst. Floor Leader

HON. MINERVA M. BULAWIT
SB Member

(On official travel)

HON. VICTORIANO L. GLOBALA
Liga Ng Mga Barangay President/
Ex-officio Member

HON. MARY DANIELA L. CUBERO
Pambayang Pederasyon Ng Sangguniang
Kabataan President / Ex-officio Member





Republic of the Philippines
Province of Leyte
Municipality of Kananga

**OFFICE OF THE MUNICIPAL MAYOR
(Municipal Development Council)**

October 9, 2024

**The 23rd Sangguniang Bayan
Municipality of Kananga**

THRU: Hon. Miguel Jorge P. Tan
Municipal Vice Mayor
Presiding Officer
23rd Sangguniang Bayan

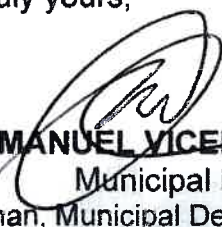
Dear Honorable Members of
The 23rd Sangguniang Bayan:

Good day!

Respectfully endorsing the **Municipal Development Council Resolution No. 14 Series of 2024** Re: **A RESOLUTION APPROVING THE ANNUAL INVESTMENT PROGRAM OF THE MUNICIPALITY OF KANANGA FOR CALENDAR YEAR 2025 AMOUNTING TO ONE BILLION SEVEN HUNDRED FORTY-SEVEN MILLION NINE HUNDRED FIFTY-ONE THOUSAND FOUR HUNDRED SIXTY-NINE PESOS & 33/100 (1,747,951,469.33)** for your further legislative action.

Thank you for your usual support and cooperation.

Very truly yours,


HON. MANUEL VICENTE M. TORRES
Municipal Mayor
Chairman, Municipal Development Council

2025
ANNUAL INVESTMENT PLAN
Municipality of Kananga
Province of Leyte

1.0 RATIONALE

The Annual Investment Plan is one of the most vital part of the local government budget wherein it specifically addresses development programs, projects and activities essential to the multi-sectoral growth and development of the municipality.

This short-term investment plan determines and address the development needs of the locality and incorporate the priorities of the present local administration as adopted by the Municipal Development Council. It is geared towards the realization of the following goals and objectives:

1. To promote people empowerment and community participation through a consultative process in determining the community driven development in the rural areas;
2. To foster educational development in terms short course technical skills of the in-coming labor force highly demanded locally and internationally; construction of school buildings and extensions of secondary school;
3. To support and improve the urban and rural economic development of the locality through strengthening agricultural support facilities like farm to market roads, irrigation system and market facilities;
4. To improve delivery of basic public services of the municipal government by bringing the local government services right at the doorstep of the clients via community outreach activities; and
5. To improve preventive health care and community sanitation and protection against potential risks thereby protecting lives and properties among the communities.

2.0 POLICIES AND GUIDELINES

Pursuant to Section 287 of the Local Government Code of 1991, each local government unit is mandated to appropriate at least 20% of the Internal Revenue Allotment (IRA) for development projects to be incorporated in the Annual Budget as the Annual Investment Plan of the locality.

Department of Interior and Local Government (DILG) provided guidelines in the utilization of the 20% Development Fund (DF) through Memorandum Circulars (MC) 99-66 dated April 23, 1999 further amended by MC No. 95-216 and 96-01 all mentioning limitations of the utilization of the 20% DF.

The leadership of Malacañang since 2001 issued series of amendments on the utilization of the 20% DF, former President Gloria Macapagal Arroyo commented on previous circulars issued as undermining the local fiscal autonomy vested to Local Governments via Local Government Code of 1991 as narrated in Executive Order No. 9 dated March 29, 2001 and subsequently strengthened the principles of local and fiscal decentralization to

local government units, giving full authority in utilizing their own resources like the 20% DF.

In May 2007 new development managers in the countryside were installed, in so doing the Department of Interior and Local Government (DILG); National Economic Development Authority (NEDA); Department of Budget and Management (DBM) and the Department of Finance (DoF) in July 2007 came up with a Joint Memorandum Circular No. 1 harmonizing development efforts and initiative from the local to the national level, distributed among three sectors of development and followed in March 8, 2008 with another Joint Memorandum Circular institutionalizing a Rationalized Planning System.

The issuance of the four national agencies mentioned above were further reinforced by the adoption and approval of a local ordinance of the locality Ordinance 23-08 approved in August 6, 2008 mandating the observance and practice of the principles of the KALAHI-CIDSS:KKB program fostering empowerment, participation, transparency and accountability in development planning and implementations of programs, projects and activities in the community through a community consultative process via community assemblies..

In April 13, 2011 under the administration of His Excellency President Benigno "NoyNoy" Aquino through the Hon. Secretary Jesse M. Robredo of the Department of Interior and Local Government issued DILG Memorandum Circular 2011-1 entitled **AMENDING DILG-DBM JOINT MEMORANDUM CIRCULAR NO. 1, DATED SEPTEMBER 20, 2005, ENTITLED, "GUIDELINES ON THE APPROPRIATION AND UTILIZATION OF THE 20% OF THE ANNUAL INTERNAL REVENUE ALLOTMENT FOR DEVELOPMENT PROJECTS" AND DILG MEMORANDUM CIRCULAR NO. 2010-138 DATED DECEMBER 2, 2010, ENTITLED "USE OF THE 20% COMPONENT OF THE ANNUAL INTERNAL REVENUE ALLOTMENT SHARES"** "Use of the 20% Component of the Annual Internal Revenue Allotment Shares".

In February 22, 2017 under the administration of His Excellency President Rodrigo Roa Duterte through the Hon. Secretary Ismael D. Sueno of DILG and Hon. Secretary Benjamin E. Diokno of DBM issued a Joint Memorandum Circular No. 2017-1 entitled **"UPDATED GUIDELINES ON THE APPROPRIATION AND UTILIZATION OF THE TWENTY PERCENT (20%) OF THE ANNUAL INTERNAL REVENUE ALLOTMENT (IRA) FOR DEVELOPMENT PROJECTS"**.

Further, in November 4, 2020, DBM, DOF & DILG issued JMC No. 1 entitled **"REVISED GUIDELINES ON THE APPROPRIATION AND UTILIZATION OF THE TWENTY PERCENT (20%) OF THE ANNUAL INTERNAL REVENUE ALLOTMENT FOR DEVELOPMENT PROJECTS"** to increase the responsiveness of the guidelines and promote greater autonomy, transparency and accountability in the LGUs' appropriation and utilization of their respective 20% DFs, as provided under RA No. 7160.

Recently, Executive Order (EO) No. 138 dated June 01, 2021 entitled **"FULL DEVOLUTION OF CERTAIN FUNCTIONS OF THE EXECUTIVE BRANCH TO LOCAL GOVERNMENTS, CREATION OF A COMMITTEE ON DEVOLUTION, AND/OR OTHER PURPOSES"** and Joint Memorandum Circular (JMC) No. 2021 – 2 dated August 12, 2021 **"GUIDELINES ON THE PREPARATION OF THE DEVOLUTION TRANSITION PLANS OF THE NATIONAL GOVERNMENT AGENCIES CONCERNED IN SUPPORT OF FULL DEVOLUTION UNDER EXECUTIVE ORDER (EO) NO. 138 S. 2021"** are aimed at developing capabilities of local governments to deliver basic social services and critical facilities to their constituents, increase productivity and employment, and promote local economic growth; and ensuring accountability, competence, professionalism and transparency of local leaders

through the development of institutional systems that uphold good governance and strengthen their capacities for managing public resources.

The preparation of the 2025, Municipal Annual Investment Plan of the locality of Kananga is guided among all issuance mentioned above by concerned government agencies either of the local government and or the Philippine Republic in general.

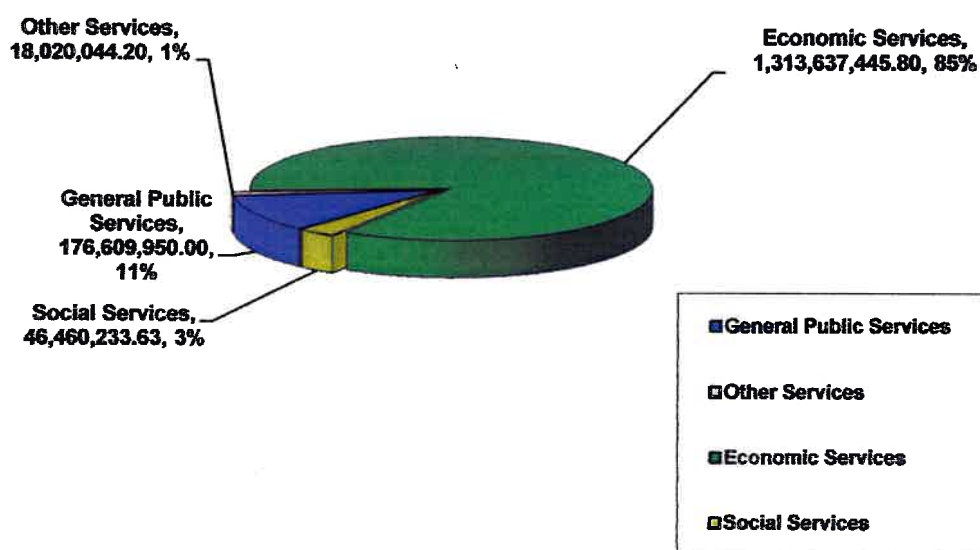
3.0 SECTORAL DEVELOPMENT REQUIREMENTS

The Annual Investment Plan for fiscal year 2024 has a total funding requirement **ONE BILLION SEVEN HUNDRED FORTY-SEVEN MILLION NINE HUNDRED FIFTY-ONE THOUSAND FOUR HUNDRED SIXTY-NINE PESOS & 33/100 (1,747,951,469.33)**.

As emphasized by the Rationalized Planning System issuances, the 2024 Annual Investment Plan of the locality of Kananga has the following sectoral development services priorities harmonized with the national government’s campaign as follows:

General Public Services	176,609,950.85
Social Services	46,460,233.63
Economic Services	1,313,637,445.80
Other Services	<u>18,020,044.20</u>
Total	<u>1,747,951,469.33</u>

**Distribution of Sectoral Development Services Priorities
For The 2025 Annual Investment Plan of The
Municipality of Kananga, Province of Leyte**



4.0 PROGRAMS/PROJECTS/ACTIVITIES

The Programs/Projects/Activities are enumerated in the attached ANNEX “A” (Annual Investment Plan (AIP) Summary Form in adherence to the mandate of the DILG, NEDA, DBM and DOF Joint Memorandum Circular No. 1, dated July 2007 and the new JMC dated March 8, 2008) in Thirty (30) Summary Sheets.



MUNICIPAL DEVELOPMENT COUNCIL

EXCERPTS FROM THE MINUTES OF THE MUNICIPAL DEVELOPMENT COUNCIL MEETING HELD ON OCTOBER 9, 2024 AT ABC HALL, KANANGA, LEYTE.

PRESENT:

Hon. Manuel Vicente M. Torres	MDC Chairman / Municipal Mayor
Hon. Fernando M. Aseo	MDC Member / SB Member
Hon. Juanilio G. Angus	MDC Member / Chairman Aguiting
Hon. Ambrosio A. Sialongo	MDC Member / Chairman Cacao
Hon. Antonio U. Caberos	MDC Member / Chairman Hiloctogan
Hon. Rogelio E. Nuevo, Jr.	MDC Member / Chairman Kawayan
Hon. Elsie A. Decio	MDC Member / Chairman Libertad
Hon. Emelita D. Francisco	MDC Member / Chairman Libongao
Hon. William Florentino	MDC Member / Chairman Lim - ao
Hon. Sabeniano L. Ablen	MDC Member / Chairman Lonoy
Hon. Mario D. Cabelos	MDC Member / Chairman Mahawan
Hon. Angelo A. Payot	MDC Member / Chairman Masarayao
Hon. Ricalyn Joy C. Quebido	MDC Member / Chairman Montealegre
Hon. Elna Y. Gabilan	MDC Member / Chairman Montebello
Hon. Mariano M. Pono II	MDC Member / Chairman Naghalin
Hon. Bonifacio F. Balbero	MDC Member / Chairman Natubgan
Hon. Manuel Silva	MDC Member / Chairman Poblacion
Hon. Victoriano L. Globa	MDC Member / Chairman Rizal
Hon. Arlene A. Catingub	MDC Member / Chairman San Ignacio
Hon. Angelito M. Canonigo	MDC Member / Chairman San Isidro
Hon. Jerelina E. Baclohan	MDC Member / Chairman Sto. Domingo
Hon. Ronelio C. Palar	MDC Member / Chairman Sto. Niño
Hon. Florentino M. Aseo	MDC Member / Chairman Tagaytay
Hon. Angelito P. Napoles	MDC Member / Chairman Tongonan
Hon. Leah O. Empleo	MDC Member / Chairman Tugbong

NGO-CSO Representatives:

Kananga Fish Vendors Association (**KAFIVA**)
Tagaytay Farmers Association (**TAFASS**)
Libertad Farmers Livelihood Association (**LIFLA**)
Aguiting Alliance Livelihood Farmers Association
Kananga Municipal Employees Organization (**KAMEO**)
Sto. Niño Lowland Farmers Association (**SONLOFA**)
Barangay Naghalin Senior Citizen Organization (**BANASCO**)
Media Correspondent Volunteer Organization, Inc.
TAGATUGBONGMO Farmers Irrigators' Association, Inc.

Congressman of 4th District of Leyte or his representative:

Hon. Richard I. Gomez

MDC Secretariat:

Dr. Henry F. Nicolas	MPDC/MDC Secretariat, Chairman
Dr. Gerry De Cadiz	Academe Director, EVSU-Ormoc
Ronald L. Serot	MPDO Staff
Vivian A. Gallardo	MPDO Staff/CSO Rep. KAMEO
Florencio C. Ugsimar	MPDO Staff
Ruby Angeli Reforzado	MPDO Staff
Abegail M. De la Cruz	MPDO Staff

[Handwritten signatures and initials on the right margin, including names like 'A. A. Sialongo', 'R. I. Gomez', and others.]

[Handwritten signatures and initials at the bottom left, including names like 'Abegail M. De la Cruz', 'Ruby Angeli Reforzado', and others.]

[Handwritten signatures and initials at the bottom right, including names like 'Dr. Henry F. Nicolas', 'Dr. Gerry De Cadiz', and others.]

RESOLUTION NO. 14
Series of 2024

**A RESOLUTION APPROVING THE ANNUAL INVESTMENT PROGRAM
OF THE MUNICIPALITY OF KANANGA FOR CALENDAR YEAR 2025 AMOUNTING TO ONE
BILLION SEVEN HUNDRED FORTY-SEVEN MILLION NINE HUNDRED FIFTY-ONE THOUSAND
FOUR HUNDRED SIXTY-NINE PESOS & 33/100 (1,747,951,469.33)**

WHEREAS, under Republic Act 7160, otherwise known as the Local Government Code of the Philippines, local government units are mandated to adopt and approve Annual Investment Program which aims to set the direction of the local development efforts and effective utilization of local resources to cater the desires towards the welfare of the municipality;


WHEREAS, in 2007, the Department of Budget and Management (DBM), Department of Interior and Local Government (DILG), Department of Finance (DoF) issued Joint Memorandum Circular No. 1 giving mandate to all Local Government Units (LGU) to incorporate all expense in the annual development plan of the locality concern;

WHEREAS, the identified and deliberated PPAs are within the set priorities and objectives of the municipality.

NOW THEREFORE BE IT RESOLVE AS IT IS HEREBY RESOLVED upon motion of Hon. Hon. Elna Y. Gabilan, Punong Barangay of Brgy. Montebello duly seconded en masse headed by Hon. Sabeniano Ablen, Punong Barangay of Lonoy and Analyn Bancale, CSO Representative - Media Correspondent Volunteer Organization, Inc., **TO APPROVE THE ANNUAL INVESTMENT PROGRAM OF THE MUNICIPALITY OF KANANGA FOR CALENDAR YEAR 2025 AMOUNTING TO ONE BILLION SEVEN HUNDRED FORTY-SEVEN MILLION NINE HUNDRED FIFTY-ONE THOUSAND FOUR HUNDRED SIXTY-NINE PESOS & 33/100 (1,747,951,469.33).**

RESOLVE FURTHER, the herein Resolution No. 14 Series of 2024 be forwarded to the Office of 23rd Sangguniang Bayan of Kananga for their further legislative action.

APPROVED, October 9, 2024.


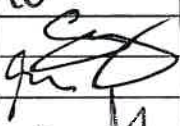
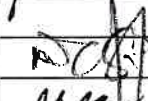
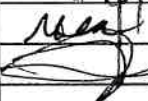


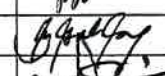




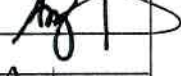






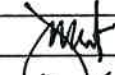
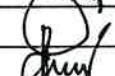





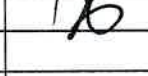
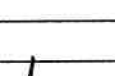

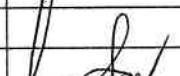



HON. MANUEL VICENTE M. TORRES
Municipal Mayor
Chairman Municipal Development Council

I hereby certify that the foregoing are true and correct excerpts from the minutes of the MDC meeting dated October 9, 2024 at ABC Hall, Kananga, Leyte.

ATTESTED:


HENRY FAJARDO NICOLAS RenP, MDA, DPA
Municipal Government Department Head -1
Municipal Planning and Development Department
Chairman Municipal Development Council Secretariat

MDC Resolution No. 14 Signatures:

Hon. Manuel Vicente M. Torres	MDC Chairman / Municipal Mayor	
Hon. Fernando M. Aseo	MDC Member / SB Member	
Hon. Juanilio G. Angus	MDC Member / Chairman Aguiting	
Hon. Ambrosio A. Sialongo	MDC Member / Chairman Cacao	
Hon. Antonio U. Caberos	MDC Member / Chairman Hiloctogan	
Hon. Rogelio E. Nuevo Jr.	MDC Member / Chairman Kawayan	
Hon. Elsie A. Decio	MDC Member / Chairman Libertad	
Hon. Emelita D. Francisco	MDC Member / Chairman Libongao	
Hon. William Florentino	MDC Member / Chairman Lim – ao	
Hon. Sabeniano L. Ablen	MDC Member / Chairman Lonoy	
Hon. Mario D. Cabelos	MDC Member / Chairman Mahawan	
Hon. Angelo A. Payot	MDC Member / Chairman Masarayao	
Hon. Ricalyn Joy C. Quebido	MDC Member / Chairman Montealegre	
Hon. Elna Y. Gabilan	MDC Member / Chairman Montebello	
Hon. Mariano M. Pono II	MDC Member / Chairman Naghalin	
Hon. Bonifacio F. Balbero	MDC Member / Chairman Natubgan	
Hon. Manuel Silva	MDC Member / Chairman Poblacion	
Hon. Victoriano L. Globa	MDC Member / Chairman Rizal	
Hon. Arlene A. Catingub	MDC Member / Chairman San Ignacio	
Hon. Angelito M. Canonigo	MDC Member / Chairman San. Isidro	
Hon. Jerelina E. Baclohan	MDC Member / Chairman Sto. Domingo	
Hon. Ronelio C. Palar	MDC Member / Chairman Sto. Niño	
Hon. Florentino M. Aseo	MDC Member / Chairman Tagaytay	
Hon. Angelito P. Napoles	MDC Member / Chairman Tongonan	
Hon. Leah O. Empleo	MDC Member / Chairman Tugbong	
CSO Representatives		
Kananga Fish Vendors Association (KAFIVA)		
Tagaytay Farmers Association (TAFASS)		
Libertad Farmers Livelihood Association (LIFLA)		
Aguiting Alliance Livelihood Farmers Association		
Kananga Municipal Employees Organization (KAMEO)		
Sto. Niño Lowland Farmers Association (SONLOFA)		
Barangay Naghalin Senior Citizen Organization (BANASCO)		
Media Correspondent Volunteer Organization, Inc.		
TAGATUGBONGMO Farmers Irrigators' Association, Inc.		
Congressman of 4th District of Leyte or his representative:		
Hon. Richard I. Gomez		
MDC Secretariat		
Dr. Henry F. Nicolas	MDC Member/Chairman MDC Secretariat	
Dr. Gerry De Cadiz	Academe Director, EVSU-Ormoc	
Ronald L. Serot	MPDO Staff	
Vivian A. Gallardo	MPDO Staff/CSO Rep. KAMEO	
Florencio C. Ugsimar	MPDO Staff	
Ruby Angeli Reforzado	MPDO Staff	
Abegail M. De la Cruz	MPDO Staff	



REPUBLIC OF THE PHILIPPINES
PROVINCE OF LEYTE
MUNICIPALITY OF KANANGA

Office of the Municipal Mayor Manuel Vicente M. Torres

NOTICE OF MEETING

TO : MEMBERS OF THE MUNICIPAL DEVELOPMENT COUNCIL

DATE : OCTOBER 4, 2024

SUBJECT : MEETING

You are hereby invited to join the **Municipal Development Council Meeting** this coming **October 9, 2024, Wednesday, 10:00 AM** at **ABC Hall Building**, to discuss the following agenda:

1. Presentation and approval of sectoral plans;
2. Presentation and approval of 2025 AIP; and
3. Other Matters

Your presence to this meeting is highly enjoined. Thank you.


MANUEL VICENTE M. TORRES
Municipal Mayor



Republic of the Philippines
Province of Leyte
Municipality of Kananga

MUNICIPAL DEVELOPMENT COUNCIL MEETING

ATTENDANCE
October 09, 2024

NO	NAME	POSITION	SIGNATURE
1	HON. MANUEL VICENTE M. TORRES	MDC Chairman / Municipal Mayor	
2	HON. FERNANDO M. ASEO	MDC Member / SB Member/ Chairman on Finance Committee	
3	HON. JUANILIO G. ANGUS	MDC Member / Chairman Aguiting	
4	HON. AMBROSIO A. SIALONGO	MDC Member / Chairman Cacao	
5	HON. ANTONIO U. CABEROS	MDC Member / Chairman Hiluctogan	
6	HON. ROGELIO E. NUEVO, JR.	MDC Member / Chairman Kawayan	
7	HON. ELSIE A. DECIO	MDC Member / Chairman Libertad	
8	HON. EMELITA D. FRANCISCO	MDC Member / Chairman Libongao	
9	HON. WILLIAM FLORENTINO	MDC Member / Chairman Lim - ao	
10	HON. SABENIANO L. ABLEN	MDC Member / Chairman Lonoy	
11	HON. MARIO D. CABELOS	MDC Member / Chairman Mahawan	
12	HON. ANGELO A. PAYOT	MDC Member / Chairman Masarayao	
13	HON. RICALYN JOY C. QUEBIDO	MDC Member / Chairman Montealegre	
14	HON. ELNA Y. GABILAN	MDC Member / Chairman Montebello	
15	HON. MARIANO M. PONO II	MDC Member / Chairman Naghalin	
16	HON. BONIFACIO F. BALBERO	MDC Member / Chairman Natubgan	
17	HON. MANUEL SILVA	MDC Member / Chairman Poblacion	
18	HON. VICTORIANO L. GLOBALA	MDC Member / Chairman Rizal	
19	HON. ARLENE A. CATINGUB	MDC Member / Chairman San Ignacio	
20	HON. ANGELITO M. CANONIGO	MDC Member / Chairman San Isidro	
21	HON. JERELINA E. BACLOHAN	MDC Member / Chairman Sto. Domingo	



NO	NAME	POSITION	SIGNATURE
22	HON. RONELIO C. PALAR	MDC Member / Chairman Sto. Niño	
23	HON. FLORENTINO M. ASEO	MDC Member / Chairman Tagaytay	
24	HON. ANGELITO P. NAPOLES	MDC Member / Chairman Tongonan	
25	HON. LEAH O. EMPLEO	MDC Member / Chairman Tugbong	
26	Kananga Fish Vendors Association (KAFIVA)		
27	Tagaytay Farmers Association (TAFASS)		
28	Libertad Farmers Livelihood Association (LIFLA)		
29	Aguting Alliance Livelihood Farmers Association		
30	Kananga Municipal Employees Organization (KAMEO)		
31	Sto. Niño Lowland Farmers Association (SONLOFA)		
32	Barangay Naghalin Senior Citizen Organization (BANASCO)		
33	Media Correspondent Volunteer Organization, Inc.	President	
34	TAGATUGBONGMO Farmers Irrigators' Association, Inc.		
35	HON. RICHARD I. GOMEZ	Congressman of 4th District of Leyte/Representative	
36	DR. HENRY F. NICOLAS	MPDC/MDC Secretariat, Chairman	
37	DR. GERRY DE CADIZ	Academe Director, EVSU-Ormoc	
38	VIVIAN A. GALLARDO	MPDO Staff/CSO Rep. KAMEO	
39	RONALD L. SEROT	MPDO Staff	
40	FLORENCIO C. UGSIMAR	MPDO Staff	
41	RUBY ANGELI REFORZADO	MPDO Staff	
42	ABEGAIL M. DE LA CRUZ	MPDO Staff	
43			
44			
45			

AIP REFERENCE CODE	PROGRAM / PROJECT/ACTIVITY Description	IMPLEMENTING OFFICE/DEPT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Pesos)				AMOUNT of Climate Change Expenditure (In thousand pesos)		CC Typology Code
			STARTING DATE	COMPLETION DATE			Personal Services (PS) (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Php TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
			(4)	(5)									
GENERAL PUBLIC SERVICES													
1000-000-3-1-01-001-000	Executive Governance Program	MO	Jan. 01, 2025	Dec. 31, 2025	Executive Governance Services	GF - Proper	25,500,000.00	38,768,775.00		64,268,775.00			
1000-000-3-1-01-001-001	Barangayan	MO	Jan. 01, 2025	Dec. 31, 2025	Barangayan conducted	GF - Proper		2,000,000.00		2,000,000.00			
1000-000-3-1-01-001-002	Independence Day Celebration	MO	Jun. 12, 2025	Jun. 12, 2025	Independence day celebrated	GF - Proper		25,000.00		25,000.00			
1000-000-3-1-01-001-003	Labor Day Celebration	MO	May 1, 2025	May 1, 2025	Labor Day celebrated	GF - Proper		10,000.00		10,000.00			
1000-000-3-1-01-001-004	National Heroes Day Celebration	MO	Aug. 25, 2025	Aug. 25, 2025	National Heroes Day celebrated	GF - Proper		10,000.00		10,000.00			
1000-000-3-1-01-001-005	Buwan ng Wika	MO	Aug. 01, 2025	Aug. 31, 2025	Buwan ng Wika celebrated	GF - Proper		30,000.00		30,000.00			
1000-000-3-1-01-001-006	Security Services	MO	Jan. 01, 2025	Dec. 31, 2025	Security Services rendered	GF - Proper		2,000,000.00		2,000,000.00			
1000-000-3-1-01-001-007	Subsidy to Local Government Units	MO	Jan. 01, 2025	Dec. 31, 2025	Subsidized to LGU	GF - Proper		750,000.00		750,000.00			
1000-000-3-1-01-001-008	Subsidy to National Government Agency	MO	Jan. 01, 2025	Dec. 31, 2025	Subsidized to NGA	GF - Proper		250,000.00		250,000.00			
1000-000-3-1-01-001-009	Confidential Expenses/ Intelligence Fund	MO	Jan. 01, 2025	Dec. 31, 2025	Confidential/ intelligence fund utilized	GF - Proper		2,500,000.00		2,500,000.00			
1000-000-3-1-01-001-010	Other General Services	MO	Jan. 01, 2025	Dec. 31, 2025	Other General Services	GF - Proper		11,100,000.00		11,100,000.00			
1000-000-3-1-01-001-011	Oplan Undas	MO	Oct. 29, 2025	Nov. 2, 2025	Oplan Undas Implemented	GF - Proper		250,000.00		250,000.00			
1000-000-3-1-01-001-012	Aid to Liga ng mga Barangay	MO	Jan. 01, 2025	Dec. 31, 2025	Aid to LIGA ng mga Barangay given	GF - Proper		250,000.00		250,000.00			
1000-000-3-1-01-001-013	PLEB	MO	Jan. 01, 2025	Dec. 31, 2025	Services rendered	GF - Proper		200,000.00		200,000.00			
1000-000-3-1-01-001-014	CSO Conference	MO	Jan. 01, 2025	Dec. 31, 2025	CSO conference conducted	GF - Proper		61,500.00		61,500.00			
1000-000-3-1-01-001-015	Assembly for CSO Accredited	MO	Jan. 01, 2025	Dec. 31, 2025	Assembly for CSO Accredited conducted	GF - Proper		45,000.00		45,000.00			
1000-000-3-1-01-001-016	CSO Federation/Committee Meetings	MO	Jan. 01, 2025	Dec. 31, 2025	CSO Federation/ Committee Meetings conducted	GF - Proper		90,000.00		90,000.00			
1000-000-3-1-01-001-017	CSO Night	MO	Dec. 1, 2025	Dec. 31, 2025	CSO night conducted	GF - Proper		120,000.00		120,000.00			
1000-000-3-1-01-001-018	Conduct capability building seminar for Barangay Officials and Lupon Tagapamayapa members on the Implementation of the Katarungang Pambarangay Law	MO	Jan. 01, 2025	Dec. 31, 2025	Barangay Officials and Lupon Tagapamayapa members capacitated	GF - Proper		50,000.00		50,000.00			
1000-000-3-1-01-001-019	Sports Development Program	MO	Jan. 01, 2025	Dec. 31, 2025	Sports development program implemented	GF - Proper		1,500,000.00		1,500,000.00			

AIP REFERENCE CODE	PROGRAM / PROJECT/ACTIVITY Description	IMPLEMENTING OFFICE/DEPT	SCHL OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (in Pesos)				AMOUNT of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			STARTING DATE	COMPLETION DATE			Personal Services (PS) (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	PhP TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
1000-000-3-1-01-001-020	Youth Development Program	MO	Jan. 01, 2025	Dec. 31, 2025	Youth development program implemented	GF - Proper		900,000.00		900,000.00			
1000-000-3-1-01-001-021	State of the Municipal Address	MO	Dec. 01, 2025	Dec. 31, 2025	SOMA conducted	GF - Proper		500,000.00		500,000.00			
1000-000-3-1-01-001-022	Youth Leadership Summit for Peace and Development	MO	Jan. 01, 2025	Dec. 31, 2025	Youth Leadership Summit for Peace and Development conducted	GF - Proper		250,000.00		250,000.00			
1000-000-3-1-01-001-023	Rewards & Incentive to Barangay Tanods	MO	Jan. 01, 2025	Dec. 31, 2025	Rewards & incentives to barangay tanods given	GF - Proper		1,450,000.00		1,450,000.00			
1000-000-3-1-01-001-024	Reward and Incentive for BHW, BNS and BSPO	MO	Jan. 01, 2025	Dec. 31, 2025	Rewards & incentives for BHW, BNS and BSPO given	GF - Proper		800,000.00		800,000.00			
1000-000-3-1-01-001-025	Rewards & Incentive for Lupon Members	MO	Jan. 01, 2025	Dec. 31, 2025	Rewards & incentives for Lupon Members given	GF - Proper		850,000.00		850,000.00			
1000-000-3-1-01-001-026	Incentive of Law Enforcers (PNP Personnel, BFP Personnel, Traffic Enforcers and CSUs)	MO	Jan. 01, 2025	Dec. 31, 2025	Incentives of Law Enforcers given	GF - Proper		1,000,000.00		1,000,000.00			
1000-000-3-1-01-001-027	Rewards and Incentives to Teaching and Non-Teaching of Kananga Deped Personnel	MO	June 01, 2025	Dec. 31, 2025	Rewards & incentives to Teaching and Non-teaching of Kananga Deped Personnel given	GF - Proper		1,400,000.00		1,400,000.00			
1000-000-3-1-01-001-028	Incentives for EVRAA and Financial Assistance for Qualifiers for Palarong Pambansa	MO	Jan. 01, 2025	Dec. 31, 2025	Incentives for EVRAA and Financial Assistance for Palarong Pambansa provided	GF - Proper		300,000.00		300,000.00			
1000-000-3-1-01-001-029	Rewards & Incentives for NGO-CSO's who are member of LSB	MO	Jan. 01, 2025	Dec. 31, 2025	Rewards & incentives given	GF - Proper		60,000.00		60,000.00			
1000-000-3-1-01-001-030	Conduct MPOC/MADAC/ELCAC meeting	MO	Jan. 01, 2025	Dec. 31, 2025	MPOC/MADAC/ ELCAC meetings conducted	GF - Proper		100,000.00		100,000.00			
1000-000-3-1-01-001-031	Electricity Expenses	MO	Jan. 01, 2025	Dec. 31, 2025	Electricity Expenses paid	GF - Proper		6,000,000.00		6,000,000.00			
1000-000-3-1-01-001-032	Legal Services	MO	Jan. 01, 2025	Dec. 31, 2025	Legal Services rendered	GF - Proper		100,000.00		100,000.00			
1000-000-3-1-01-001-033	Debt Services	MO	Jan. 01, 2025	Dec. 31, 2025	Debt Services paid	GF - Proper		63,000,000.00		63,000,000.00			
1000-000-3-1-01-001-034	Energy Cost Subsidy Program	MO	Jan. 01, 2025	Dec. 31, 2025	implemented	GF - Proper		15,000,000.00		15,000,000.00			
1000-000-3-1-01-001-035	Bandwith Lease and Installation Charge	MO	Jan. 01, 2025	Dec. 31, 2025	Bandwith Lease and Installation Charge implemented	GF - Proper		1,100,000.00		1,100,000.00			
1000-000-3-1-01-001-036	Creation of Website	MO	Jan. 01, 2025	Dec. 31, 2025	Website created	GF - Proper		300,000.00		300,000.00			
1000-000-3-1-01-001-037	Expenses for Broadcasting/Radio Plugging	MO	Jan. 01, 2025	Dec. 31, 2025	Broadcasting/radio plugging expenses paid	GF - Proper		500,000.00		500,000.00			

1000-000-3-1-01-001-038	Revenue Code Updating and Establishment of Economic Enterprises	MO	Jan. 01, 2025	Dec. 31, 2025	Revenue code updated and Economic Enterprises established	GF - Proper		800,000.00		800,000.00			
1000-000-3-1-01-001-039	Implementation of Community Empowerment thru Science and Technology in the Province	MO	Jan. 01, 2025	Dec. 31, 2025	Community Empowerment thru Science and Technology in the Province implemented	Trust Fund - DOST		300,000.00		300,000.00			
1000-000-3-1-01-001-040	Provision for Collective Negotiation Agreement (CNA) Incentive	MO	Jan. 01, 2025	Dec. 31, 2025	CNA Incentive provided	GF Proper	9,500,000.00			9,500,000.00			
1000-000-3-1-01-001-041	Provision of Performance-Based Bonus	MO	Jan. 01, 2025	Dec. 31, 2025	Performance-Based Bonus provided	GF-Proper	5,200,000.00			5,200,000.00			
1000-000-3-1-01-001-042	Procurement and installation of municipal wide CCTV and control room	MO	Jan. 01, 2025	Dec. 31, 2025	CCTV and control room procured and installed	GF-Proper/ Other Fund Sources			10,000,000.00	10,000,000.00			
1000-000-3-1-01-001-043	Procurement of Podium	MO	Jan. 01, 2025	Dec. 31, 2025	Podium procured	GF - Proper			50,000.00	50,000.00			
1000-000-3-1-01-001-044	Site Development Project at the New Commercial Center, Brgy. Libongao	MO	Jan. 01, 2025	Dec. 31, 2025	Site Development Project at the New Government Center, Brgy. Libongao implemented	GF -20% DF		10,000,000.00		10,000,000.00			
1000-000-3-1-01-001-045	Acquisition of land as expansion of the New Government Center	MO	Jan. 01, 2025	Dec. 31, 2025	land as expansion of the New Government Center acquired	GF -20% DF			650,000.00	650,000.00			
1000-000-3-1-01-001-046	Acquisition of Land for the expansion of the new government and commercial center	MEO	Jan. 01, 2025	Dec. 31, 2025	Land for the expansion of the new government and commercial center	GF - 20 % DF 2024			8,000,000.00	8,000,000.00	8,000,000.00		A214-04
1000-000-3-1-01-001-047	Acquisition of Right-of-Way (From the Diversion Road at San Vicente St., to National Highway/Real St., Poblacion, Kananga, Leyte)	MO	Jan. 01, 2025	Dec. 31, 2025	Right-of-Way acquired	GF -20% DF Continuing			1,500,000.00	1,500,000.00			
1000-000-3-1-01-001-048	Acquisition of Right-of-Way (From San Vicente St., to Public Market, Poblacion, Kananga, Leyte)	MO	Jan. 01, 2025	Dec. 31, 2025	Right-of-Way acquired	GF -20% DF Continuing			1,000,000.00	1,000,000.00			
1000-000-3-1-01-001-049	Acquisition of Lot for Road Opening from Riverside, Brgy. Poblacion to Brgy. Rizal	MO	Jan. 01, 2025	Dec. 31, 2025	Lot for Road Opening from Riverside, Brgy. Poblacion to Brgy. Rizal acquired	GF - 20 % DF Continuing			1,000,000.00	1,000,000.00			
1000-000-3-1-01-001-050	Acquisition of Lot for Road Opening from San Vicente St. Poblacion to New Govt. Center and Malinao St. Poblacion to Provincial Road going to Brgy. Tagaytay	MO	Jan. 01, 2025	Dec. 31, 2025	Lot for Road Opening from San Vicente St. Poblacion to New Govt. Center and Malinao St. Poblacion to Provincial Road going to Brgy. Tagaytay acquired	GF - 20 % DF Continuing			1,600,000.00	1,600,000.00			

1000-000-3-1-01-001-051	Procurement and Installation of ICT Equipment (Leased Line)	MO	Jan. 01, 2025	Dec. 31, 2025	ICT Equipment (Leased Line) procured and installed	GF Proper Continuing			200,000.00	200,000.00			
1000-000-3-1-01-001-052	Procurement of 2 units Teleprompter	MO	Jan. 01, 2025	Dec. 31, 2025	2 units Teleprompter procured	GF Proper Continuing			400,000.00	400,000.00			
1000-000-3-1-01-001-053	Procurement of 2 units Rostrum with Logo	MO	Jan. 01, 2025	Dec. 31, 2025	2 units Rostrum with Logo procured	GF Proper Continuing			100,000.00	100,000.00			
1000-000-3-1-01-001-054	Procurement and Installation of Basketball Scoreboard	MO	Jan. 01, 2025	Dec. 31, 2025	Basketball Scoreboard procured and installed	GF Proper Continuing			1,200,000.00	1,200,000.00			
1000-000-3-1-01-001-055	Landscaping of the Island of the diversion road Libongao to Poblacion	MO/GSO	Jan. 01, 2025	Dec. 31, 2025	Island of the diversion road Libongao to Poblacion landscaped	GF Proper Continuing			200,000.00	200,000.00			
1000-000-3-1-01-001-056	Procurement of Aircon for Municipal Gymnasium	MO	Jan. 01, 2025	Dec. 31, 2025	Aircon for Municipal Gymnasium procured	GF Proper Continuing			2,000,000.00	2,000,000.00			
1000-000-3-1-01-001-057	Fabrication & Installation of Office Cabinet	MO	Jan. 01, 2025	Dec. 31, 2025	Office cabinet fabricated & installed	GF Proper Continuing			150,000.00	150,000.00			
1000-000-3-1-01-001-058	Procurement of Computer Set with Accessories (server)	MO	Jan. 01, 2025	Dec. 31, 2025	Computer Set with Accessories (server) procured	GF Proper Continuing			150,000.00	150,000.00			
1000-000-3-1-01-001-059	Procurement of water pipes for Barangay Lonoy, Lim-ao, Libertad, Agutling and Sto. Nifo	MO	Jan. 01, 2025	Dec. 31, 2025	Water pipes for Barangay Lonoy, Lim-ao, Libertad, Agutling and Sto. Nifo	GF Proper Continuing			500,000.00	500,000.00			
1000-000-3-1-01-001-060	Procurement 1 set Basketball Fiber Glass Board with Ring	MO	Jan. 01, 2025	Dec. 31, 2025	1 set basketball fiber glass board procured	GF-Proper Continuing			200,000.00	200,000.00			
1000-000-3-1-01-001-061	Procurement of Land for the Water Filtration Gallery at Matin-ao Brgy. Rizal, Kananga, Leyte	MO	Jan. 01, 2025	Dec. 31, 2025	Land for the Water Filtration Gallery at Matin-ao Brgy. Rizal, Kananga, Leyte procured	GF-Proper Continuing			3,000,000.00	3,000,000.00			
1000-000-3-1-01-001-062	Acquisition of Right-of-Way (Malinao St. Extension)	MO	Jan. 01, 2025	Dec. 31, 2025	Right-of-Way acquired	GF - Proper Continuing			2,250,000.00	2,250,000.00			
1000-000-3-1-01-001-063	Acquisition of Right-of-Way (Diversion Road from Libongao Govt. Center to San Vicenta St.)	MO	Jan. 01, 2025	Dec. 31, 2025	Right-of-Way acquired	GF - Proper Continuing			2,250,000.00	2,250,000.00			
1000-000-3-1-02-001-000	Legislative Administration Program	VMO	Jan. 01, 2025	Dec. 31, 2025	Legislative services	GF - Proper	23,000,000.00	3,422,000.00		26,422,000.00			
1000-000-3-1-02-001-001	PCL Week Celebration	VMO	Aug. 01, 2025	Aug. 01, 2025	PCL week celebrated	GF - Proper		150,000.00		150,000.00			
1000-000-3-1-02-001-002	Aid to Phil. Councilor's League (PCL)	VMO	Feb. 01, 2025	Feb. 01, 2025	Aid to PCL conducted	GF - Proper		100,000.00		100,000.00			
1000-000-3-1-02-001-003	Aid in Legislation	VMO	Feb. 01, 2025	Feb. 01, 2025	Aid in Legislation conducted	GF - Proper		100,000.00		100,000.00			
1000-000-3-1-02-001-004	Aid to Vice-Mayors League of the Philippines	VMO	Feb. 01, 2025	Feb. 01, 2025	Aid to VMLP conducted	GF - Proper		100,000.00		100,000.00			
1000-000-3-1-02-001-005	Procurement of Conference Table with Chairs (12 seaters)	VMO	Jan. 01, 2025	Dec. 31, 2025	Conference table with chairs procured	GF - Proper			250,000.00	250,000.00			

AIP REFERENCE CODE	PROGRAM / PROJECT/ACTIVITY Description	IMPLEMENTING OFFICE/DEPT	OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (in Pesos)				AMOUNT of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			STARTING DATE	COMPLETION DATE			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	PhP TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
			(4)	(5)									
1000-000-3-1-02-001-006	Procurement of DSLR Lens	VMO	Jan. 01, 2025	Dec. 31, 2025	DSLR Lens procured	GF Proper Continuing			75,000.00	75,000.00			
1000-000-3-1-02-001-007	Procurement of Air Conditioner (Split type)	VMO	Jan. 01, 2025	Dec. 31, 2025	Air conditioner procured	GF Proper Continuing			75,000.00	75,000.00			
1000-000-3-1-04-001-000	Legislative Support Program	SB Sec. Office	Jan. 01, 2025	Dec. 31, 2025	Legislative support services	GF - Proper	2,900,000.00	400,000.00		3,300,000.00			
1000-000-3-1-04-001-001	Legislative documents digitization, archival & info system	SB Sec. Office	Jan. 01, 2025	Dec. 31, 2025	Legislative documents digitization, archival & info system implemented	GF - Proper continuing			2,000,000.00	2,000,000.00			
1000-000-3-1-04-001-002	Procurement of 1 unit Desktop Computer	SB Sec. Office	Jan. 01, 2025	Dec. 31, 2025	1 unit desktop computer procured	GF - Proper			50,000.00	50,000.00			
1000-000-3-1-05-001-000	Treasury Administration Program	MTO	Jan. 01, 2025	Dec. 31, 2025	Treasury operation services	GF - Proper	5,600,000.00	500,000.00		6,100,000.00			
1000-000-3-1-05-001-001	Revenue Collection and Deposit	MTO	Jan. 01, 2025	Dec. 31, 2025	Intensive & efficient revenue collection	GF - Proper		670,000.00		670,000.00			
1000-000-3-1-05-001-002	Cash & Check Disbursement	MTO	Jan. 01, 2025	Dec. 31, 2025	Sound fund disbursement	GF - Proper		257,000.00		257,000.00			
1000-000-3-1-05-001-003	Administrative Support Services	MTO	Jan. 01, 2025	Dec. 31, 2025	Orderly recording & keeping of documents	GF - Proper		334,860.00		334,860.00			
1000-000-3-1-05-001-004	Procurement of 2 sets Desktop Computer	MTO	Jan. 01, 2025	Dec. 31, 2025	2 sets desktop computer procured	GF - Proper		140,000.00		140,000.00			
1000-000-3-1-05-001-005	Procurement of Computer Printers	MTO	Jan. 01, 2025	Dec. 31, 2025	computer printers procured	GF - Proper Continuing		76,850.00		76,850.00			
1000-000-3-1-06-001-000	Appraisal and Assessment of Real Property Program	MASSO	Jan. 01, 2025	Dec. 31, 2025	Appraisal & assessment services	GF - Proper	2,400,000.00	365,000.00		2,765,000.00			
1000-000-3-1-06-001-001	Real Property Appraisal & Assessment Services	MASSO	Jan. 01, 2025	Dec. 31, 2025	Updated real property database	GF - Proper		150,000.00		150,000.00			
1000-000-3-1-06-001-002	Real Property Assessment Records Management Services	MASSO	Jan. 01, 2025	Dec. 31, 2025	Updated real property database	GF - Proper		100,000.00		100,000.00			
1000-000-3-1-06-001-003	Real Property Assessment Administrative Support Services	MASSO	Jan. 01, 2025	Dec. 31, 2025	Updated real property database	GF - Proper		67,000.00		67,000.00			
1000-000-3-1-06-001-004	Procurement of 1 unit personal computer	MASSO	Jan. 01, 2025	Dec. 31, 2025	1 unit personal computer procured	GF - Proper			150,000.00	150,000.00			
1000-000-3-1-06-001-005	Procurement of 1 unit desktop computer	MASSO	Jan. 01, 2025	Dec. 31, 2025	1 unit desktop computer procured	GF - Proper			50,000.00	50,000.00			
1000-000-3-1-06-001-006	Procurement of Printer with Scanner	MASSO	Jan. 01, 2025	Dec. 31, 2025	Printer with scanner procured	GF - Proper			100,000.00	100,000.00			
1000-000-3-1-06-001-007	Procurement of 1 unit Printer	MASSO	Jan. 01, 2025	Dec. 31, 2025	1 unit printer procured	GF - Proper			70,000.00	70,000.00			
1000-000-3-1-06-001-008	Tax Mapping of Municipality of Kananga	MASSO	Jan. 01, 2025	Dec. 31, 2025	Tax mapping implemented	GF - Proper Continuing		150,000.00		150,000.00			
1000-000-3-1-07-001-000	Accounting Services Program	MACCO	Jan. 01, 2025	Dec. 31, 2025	Accounting services	GF - Proper	6,200,000.00	790,731.00		6,990,731.00			
1000-000-3-1-07-001-001	Auditing & Accounting Services	MACCO	Jan. 01, 2025	Dec. 31, 2025	Services rendered	Trust Fund		88,000.00		88,000.00			
1000-000-3-1-07-001-002	Procurement of 2 units Desktop Computer	MACCO	Jan. 01, 2025	Dec. 31, 2025	2 units Desktop computer procured	GF - Proper			100,000.00	100,000.00			

1000-000-3-1-07-001-003	Procurement of Accounting System Recording and Recordkeeping Tools for LGU Transactions	MACCO	Jan. 01, 2025	Dec. 31, 2025	Accounting System Recording and Recordkeeping tools procured	GF - Proper Continuing			500,000.00	500,000.00			
1000-000-3-1-08-001-000	Budgeting Management Program	MBO	Jan. 01, 2025	Dec. 31, 2025	Budget management services	GF - Proper	2,550,000.00	400,000.00		2,950,000.00			
1000-000-3-1-08-001-001	Budget Preparation	MBO	Jan. 01, 2025	Dec. 31, 2025	Approved annual & supplemental budget	GF - Proper		10,000.00		10,000.00			
1000-000-3-1-08-001-002	Preliminary Review of Barangay Budget	MBO	Jan. 01, 2025	Dec. 31, 2025	Barangay budgets review letters	GF - Proper		2,000.00		2,000.00			
1000-000-3-1-09-001-000	Planning, Monitoring and Evaluation Program	MPDO	Jan. 01, 2025	Dec. 31, 2025	Planning, Monitoring and Evaluation	GF - Proper	4,700,000.00	1,100,000.00		5,800,000.00			
1000-000-3-1-09-001-001	2026 GAD Planning and Budgeting Workshop	MPDO	Mar. 01, 2025	Mar. 31, 2025	2025 GAD Planning and Budgeting Workshop conducted	GF - Proper		300,000.00		300,000.00			
1000-000-3-1-09-001-002	Municipal AIP Development Planning Workshop	MPDO	June 01, 2025	Aug. 31, 2025	Municipal AIP Development Planning Workshop	GF - Proper		100,000.00		100,000.00			
1000-000-3-1-09-001-003	Barangay AIP Development Planning Workshop	MPDO	May 01, 2025	July 31, 2025	Barangay AIP Development Planning Workshop	GF - Proper		180,000.00		180,000.00			
1000-000-3-1-09-001-004	Project Monitoring and Evaluation Workshop	MPDO	Jan. 01, 2025	Dec. 31, 2025	Project Monitoring and Evaluation Workshop conducted	GF - Proper		50,000.00		50,000.00			
1000-000-3-1-09-001-005	Training for BCPC	MPDO	Jan. 01, 2025	Dec. 31, 2025	Training for BCPC conducted	GF - Proper		100,000.00		100,000.00			
1000-000-3-1-09-001-006	SGLG Municipal Administration	MPDO	Jan. 01, 2025	Dec. 31, 2025	SGLG Municipal Administration conducted	GF - Proper		300,000.00		300,000.00			
1000-000-3-1-09-001-007	SGLG Barangay Administration	MPDO	Jan. 01, 2025	Dec. 31, 2025	SGLG Brgy administration conducted	GF - Proper		120,000.00		120,000.00			
1000-000-3-1-09-001-008	Updating of the Comprehensive Land Use Plan (CLUP)	MPDO	Jan. 01, 2025	Dec. 31, 2025	Comprehensive Land Use Plan (CLUP) updated	GF-Proper			5,000,000.00	5,000,000.00	5,000,000.00		A421-01
1000-000-3-1-09-001-009	Updating of the Comprehensive Land Use Plan (CLUP) Stage 2	MPDO	Jan. 01, 2025	Dec. 31, 2025	Comprehensive Land Use Plan (CLUP) updated	GF-Proper			6,000,000.00	6,000,000.00	6,000,000.00		A421-01
1000-000-3-1-09-001-010	Comprehensive Land Use Plan (CLUP) Workshop	MPDO	Jan. 01, 2025	Dec. 31, 2025	Comprehensive Land Use Plan (CLUP) workshop conducted	GF-Proper		250,000.00		250,000.00			
1000-000-3-1-09-001-011	Investment Promotion Program	MPDO	Jan. 01, 2025	Dec. 31, 2025	4 forums/summit conducted	GF - Proper		100,000.00		100,000.00			
1000-000-3-1-09-001-012	Reproduction of CLUP and Maps	MPDO	Jan. 01, 2025	Dec. 31, 2025	CLUP and Maps reproduced	GF - Proper		100,000.00		100,000.00			
1000-000-3-1-09-001-013	Procurement of Document Scanner with Duplex	MPDO	Jan. 01, 2025	Dec. 31, 2025	Document Scanner with Duplex procured	GF - Proper			100,000.00	100,000.00			
1000-000-3-1-09-001-014	Procurement of UHD Monitor	MPDO	Jan. 01, 2025	Dec. 31, 2025	UHD Monitor procured	GF - Proper			100,000.00	100,000.00			
1000-000-3-1-09-001-015	Procurement of 2 units Printer	MPDO	Jan. 01, 2025	Dec. 31, 2025	2 units printer procured	GF - Proper			100,000.00	100,000.00			
1000-000-3-1-09-001-016	Procurement of 1 unit Service Vehicle	MPDO	Jan. 01, 2025	Dec. 31, 2025	1 unit service vehicle procured	GF - Proper			1,300,000.00	1,300,000.00			

1000-000-3-1-09-001-017	Establishment of Reading/Municipal Library Facility	MPDO	Jan. 01, 2025	Dec. 31, 2025	Reading/municipal library facility established	GF - Proper Continuing			200,000.00	200,000.00			
1000-000-3-1-12-001-000	Civil Registry Administration	LCR	Jan. 01, 2025	Dec. 31, 2025	Civil registry services	GF - Proper	3,700,000.00	728,730.00		4,428,730.00			
1000-000-3-1-12-001-001	Mass Wedding Ceremony	LCR	Jan. 01, 2025	Dec. 31, 2025	Mass Wedding Ceremony conducted	GF - Proper		163,480.00		163,480.00			
1000-000-3-1-12-001-002	Issuance of PSA copy of indigent children	LCR	Jan. 01, 2025	Dec. 31, 2025	PSA copy of indigent children issued	GF - Proper		31,000.00		31,000.00			
1000-000-3-1-12-001-003	Procurement of 1 unit Computer Laptop	LCR	Jan. 01, 2025	Dec. 31, 2025	1 unit Computer Laptop procured	GF - Proper			100,000.00	100,000.00			
1000-000-3-2-01-001-000	Management and Administration Program	Admin/BAC Office	Jan. 01, 2025	Dec. 31, 2025	Management & administration	GF - Proper	3,800,000.00	1,179,896.00		4,979,896.00			
1000-000-3-2-01-001-001	Legal Services	Admin/BAC Office	Jan. 01, 2025	Dec. 31, 2025	Legal Services rendered	GF - Proper		100,000.00		100,000.00			
1000-000-3-3-01-001-000	General Services Program	GSO	Jan. 01, 2025	Dec. 31, 2025	General services	GF - Proper	7,900,000.00	5,400,000.00		13,300,000.00			
1000-000-3-3-01-001-001	Property, Supply, Custody Record Management Services	GSO	Jan. 01, 2025	Dec. 31, 2025	Property, supply, custodial & record management services provided	GF - Proper		90,000.00		90,000.00			
1000-000-3-3-01-001-002	Repair and Maintenance Services Repair and Maintenance of Vehicles - Preventive Maintenance - Corrective Maintenance	GSO	Jan. 01, 2025	Dec. 31, 2025	Serviceable vehicles	GF - Proper		3,300,000.00		3,300,000.00			
1000-000-3-3-01-001-003	Repair and Maintenance - Infrastructure Assets Power supply system	GSO	Jan. 01, 2025	Dec. 31, 2025	Serviceable power supply system	GF - Proper		500,000.00		500,000.00			
1000-000-3-3-01-001-004	Repair and Maintenance- Other Machinery & Equipment	GSO	Jan. 01, 2025	Dec. 31, 2025	Serviceable machinery & other	GF - Proper		300,000.00		300,000.00			
1000-000-3-3-01-001-005	Energy Cost Subsidy Program	GSO	Jan. 01, 2025	Dec. 31, 2025	Energy cost subsidy processed & updated	GF - Proper		30,000.00		30,000.00			
1000-000-3-3-01-001-006	Repair and Maintenance of Government Facilities (Carpentry Works)	GSO	Jan. 01, 2025	Dec. 31, 2025	Repaired & maintained	GF - Proper		100,000.00		100,000.00			
1000-000-3-3-01-001-007	Provide Property, Supply, Custody and Record Management Services	GSO	Jan. 01, 2025	Dec. 31, 2025	Property, supply, custodial and record management services provided	GF - Proper		190,000.00		190,000.00			
1000-000-3-3-01-001-008	Public Services (Environment/Sanitary Services) Janitorial Services Vegetation Control	GSO	Jan. 01, 2025	Dec. 31, 2025	Cleanliness of streets, parks, gym public market, ABC Hall & comfort rooms as scheduled Compliance of vegetation control maintained as	GF - Proper		3,100,000.00		3,100,000.00			
1000-000-3-3-01-001-009	Provide Repair and Maintenance of Electrical Facilities I- Street lights along Nat'l & Provincial Highways II-Building perimeter lights, Park lights and others Overhead Installation (Municipal wide)	GSO	Jan. 01, 2025	Dec. 31, 2025	Safe and well lighted vicinity	GF - Proper		500,000.00		500,000.00			

AIP REFERENCE CODE	PROGRAM / PROJECT/ACTIVITY Description	IMPLEMENTING OFFICE/DEPT	OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Pesos)				AMOUNT of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			STARTING DATE	COMPLETION DATE			Personal Services (PS) (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	PhP TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
			(4)	(5)									
1000-000-3-3-01-001-010	Taxes, Duties and Licenses	GSO	Jan. 01, 2025	Dec. 31, 2025	Taxes, Duties and Licenses facilitated as scheduled	GF - Proper		300,000.00		300,000.00			
1000-000-3-3-01-001-011	Insurance Expenses	GSO	Jan. 01, 2025	Dec. 31, 2025	Insurance expenses facilitated	GF - Proper		2,000,000.00		2,000,000.00			
1000-000-3-3-01-001-012	Procurement of 1 unit photocopier	GSO	Jan. 01, 2025	Dec. 31, 2025	1 unit photocopier procured	GF - Proper			90,000.00	90,000.00			
1000-000-3-3-01-001-013	Procurement of 1 unit Desktop	GSO	Jan. 01, 2025	Dec. 31, 2025	1 unit desktop procured	GF - Proper			50,000.00	50,000.00			
1000-000-3-3-01-001-014	Procurement of Fuel (gasoline) Dispenser	GSO	Jan. 01, 2025	Dec. 31, 2025	Fuel (gasoline) dispenser procured	GF - Proper			250,000.00	250,000.00			
1000-000-3-3-01-001-015	Procurement of Tire Changer with 1000 mm dia	GSO	Jan. 01, 2025	Dec. 31, 2025	Tire charger with 1000 mm dia procured	GF - Proper			95,000.00	95,000.00			
1000-000-3-3-01-001-016	Procurement of 2 units Desktop Computer	GSO	Jan. 01, 2025	Dec. 31, 2025	2 units Desktop Computer procured	GF - Proper			100,000.00	100,000.00			
1000-000-3-3-01-001-017	Procurement of Rack Bins	GSO	Jan. 01, 2025	Dec. 31, 2025	Rack bins procured	GF-proper Continuing			250,000.00	250,000.00			
1000-000-3-3-02-001-000	Human Resource Management Program	HRMO	Jan. 01, 2025	Dec. 31, 2025	Human resource management services	GF - Proper	2,300,000.00	402,628.00		2,702,628.00			
1000-000-3-3-02-001-001	Managers and Second Liner Enhancement Program	HRMO	Jan. 01, 2025	Dec. 31, 2025	Increased camaraderie among local department managers & RF personnel	GF - Proper		1,700,000.00		1,700,000.00			
1000-000-3-3-02-001-002	Procurement of 1 unit Laptop	HRMO	Jan. 01, 2025	Dec. 31, 2025	1 unit laptop procured	GF - Proper			50,000.00	50,000.00			
1000-000-3-3-02-001-003	Procurement of 1 unit Projector	HRMO	Jan. 01, 2025	Dec. 31, 2025	1 unit Projector procured	GF - Proper			50,000.00	50,000.00			
1000-000-3-3-02-001-004	Procurement of 1 Computer Set	HRMO	Jan. 01, 2025	Dec. 31, 2025	1 Computer Set procured	GF - Proper			50,000.00	50,000.00			
1000-000-3-1-14-001-000	Mun. Disaster Risk Reduction and Management Program & Services	MDRRMO	Jan. 01, 2025	Dec. 31, 2025	DRRM services	GF - Proper	4,800,000.00	309,000.00		5,109,000.00			
1000-000-3-1-14-001-001	Procurement of 2 units Laptop Computer	DRRM	Jan. 01, 2025	Dec. 31, 2025	2 units laptop computer procured	GF-Proper			100,000.00	100,000.00			
1000-000-3-1-14-001-002	Procurement of 1 unit Desktop	DRRM	Jan. 01, 2025	Dec. 31, 2025	1 unit desktop procured	GF-Proper			50,000.00	50,000.00			
1000-000-3-1-14-001-003	Procurement of 1 unit Camera	DRRM	Jan. 01, 2025	Dec. 31, 2025	1 unit camera procured	GF-Proper			50,000.00	50,000.00			
1000-000-3-3-03-001-000	Business Permit and Licensing Program	BPLO	Jan. 01, 2025	Dec. 31, 2025	MBPLO services	GF - Proper	1,300,000.00	320,789.75		1,620,789.75			
1000-000-3-3-03-001-001	Procurement of Desktop Computer	MBPLO	Jan. 01, 2025	Dec. 31, 2025	1 unit desktop computer procured	GF-Proper			50,000.00	50,000.00			
1000-000-3-3-04-001-000	DILG Program/ Support to MPOC Secretariat	DILG	Jan. 01, 2025	Dec. 31, 2025	Local Gov't services	GF - Proper		200,000.00		200,000.00			
1000-000-3-3-04-001-001	Barangay Newly Elected Officials (BNEO) Training	DILG	Jan. 01, 2025	Dec. 31, 2025	BNEO training conducted	GF - Proper		300,000.00		300,000.00			
1000-000-3-3-04-001-002	Training/Seminar on PCVE/Peace and Security, & other related laws	DILG	Jan. 01, 2025	Dec. 31, 2025	Training/seminar conducted	GF - Proper		25,000.00		25,000.00			
1000-000-3-3-04-001-003	Training/Seminar for Force Multipliers/BPOC/BADAC on E.O. No. 70	DILG	Jan. 01, 2025	Dec. 31, 2025	Training/seminar conducted	GF - Proper		100,000.00		100,000.00			

AIP REFERENCE CODE (1)	PROGRAM / PROJECT/ACTIVITY Description (2)	IMPLEMENTING OFFICE/DEPT (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (in Pesos)				AMOUNT of Climate Change Expenditure (in thousand pesos)		CC Typology Code (14)
			STARTING DATE (4)	COMPLETION DATE (5)			Personal Services (PS) (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	PHP TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
1000-000-3-3-04-001-004	Training-Seminar for Barangay officials/Lupon Members on Barangay Justice System/KP/ADR	DILG	Jan. 01, 2025	Dec. 31, 2025	Training/seminar conducted	GF - Proper		50,000.00		50,000.00			
1000-000-3-3-04-001-005	ELCAC:MCSST-IEC	DILG	Jan. 01, 2025	Dec. 31, 2025	ELCAC:MCSST-IEC conducted	GF - Proper		35,000.00		35,000.00			
1000-000-3-3-04-001-006	Support to Security Operations	DILG	Jan. 01, 2025	Dec. 31, 2025	Support to security operations provided	GF - Proper		35,000.00		35,000.00			
1000-000-3-3-04-001-007	Training on BPATs	DILG	Jan. 01, 2025	Dec. 31, 2025	BPATs training conducted	GF - Proper		400,000.00		400,000.00			
1000-000-3-3-04-001-008	Capacity Building Programs on RA 9262	DILG	Jan. 01, 2025	Dec. 31, 2025	Capacity building programs conducted	GF - Proper		300,000.00		300,000.00			
1000-000-3-3-04-001-009	Procurement of Office Equipment	DILG	Jan. 01, 2025	Dec. 31, 2025	Office equipment procured	GF - Proper			50,000.00	50,000.00			
1000-000-3-3-04-001-010	Procurement of 1 unit Desktop Computer	DILG	Jan. 01, 2025	Dec. 31, 2025	1 unit desktop computer procured	GF - Proper			50,000.00	50,000.00			
1000-000-3-3-04-001-011	Procurement of 2 units scanner	DILG	Jan. 01, 2025	Dec. 31, 2025	2 units scanner procured	GF - Proper			50,000.00	50,000.00			
1000-000-3-3-05-001-000	COMELEC Program	COMELEC	Jan. 01, 2025	Dec. 31, 2025	COMELEC services	GF - Proper	150,000.00	100,000.00		250,000.00			
1000-000-3-3-05-001-001	Election Activities Voters Education and Conduct of National and Local Elections	COMELEC	Jan. 01, 2025	May. 31, 2025	Voters education and national and local elections conducted	GF - Proper		157,640.00		157,640.00			
1000-000-3-3-05-001-002	Voters Education and Barangay & SK Elections	COMELEC	Sep. 01, 2025	Dec. 31, 2025	Voters Education and Barangay & SK Elections conducted	GF - Proper		149,765.00		149,765.00			
1000-000-3-3-06-001-000	BIR Tax Collection	BIR	Jan. 01, 2025	Dec. 31, 2025	BIR services	GF - Proper		101,400.00		101,400.00			
1000-000-3-3-07-001-000	Administration of Justice	MCTC	Jan. 01, 2025	Dec. 31, 2025	MCTC Services	GF - Proper		714,000.00		714,000.00			
1000-000-3-3-08-001-000	Safety and Security Program	PNP	Jan. 01, 2025	Dec. 31, 2025	Peace and Order Program implemented	GF - Proper		400,000.00		400,000.00			
1000-000-3-3-08-001-001	Conduct of Barangay & School Visitation/Consultations, meetings/dialogues,symposia and lectures	PNP	Jan. 01, 2025	Dec. 31, 2025	23 barangays & school visitations/consultation s/meetings/ dialogues/symposia & lectures conducted	GF - Proper		250,000.00		250,000.00			
1000-000-3-3-08-001-002	Training/Seminar on KKDAT	PNP	Jan. 01, 2025	Dec. 31, 2025	Training/seminar conducted	GF - Proper		100,000.00		100,000.00			
1000-000-3-3-08-001-003	Markmanship Enhancement Training	PNP	Jan. 01, 2025	Dec. 31, 2025	Markmanship Enhancement Training conducted	GF - Proper		100,000.00		100,000.00			
1000-000-3-3-08-001-004	Provision of Traveling Expenses	PNP	Jan. 01, 2025	Dec. 31, 2025	Travelling expenses provided	GF - Proper		78,000.00		78,000.00			
1000-000-3-3-08-001-005	Allowance for law enforcers attending (Capacity Building)	PNP	Jan. 01, 2025	Dec. 31, 2025	Allowance for law enforcers attending (Capacity Building) provided	GF - Proper		50,000.00		50,000.00			
1000-000-3-3-08-001-006	Food allocation for PDL (MPS Cell)	PNP	Jan. 01, 2025	Dec. 31, 2025	Food for PDL (MPS Cell) allocated	GF - Proper		200,000.00		200,000.00			

AIP REFERENCE CODE	PROGRAM / PROJECT/ACTIVITY Description	IMPLEMENTING OFFICE/DEPT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Pesos)				AMOUNT of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			STARTING DATE	COMPLETION DATE			Personal Services (P5) (8)	Maint. & Other Operating Expenses (MODE) (9)	Capital Outlay (CO) (10)	PhP TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
			(4)	(5)									
1000-000-3-3-08-001-007	Financial support for personnel for Legal Services	PNP	Jan. 01, 2025	Dec. 31, 2025	Personnel supported for legal services	GF - Proper		50,000.00		50,000.00			
1000-000-3-3-08-001-008	Fuel allocation (Peace and Order Operations)	PNP	Jan. 01, 2025	Dec. 31, 2025	Fuel allocated	GF - Proper		500,000.00		500,000.00			
1000-000-3-3-08-001-009	Repair and maintenance of service vehicles	PNP	Jan. 01, 2025	Dec. 31, 2025	Service vehicles repaired & maintained	GF - Proper		200,000.00		200,000.00			
1000-000-3-3-08-001-010	Conduct of random drug test to PNP/ AFP/BFP/ M/BLGU officials and personnel/PWUDS (CDBRP)	PNP	Jan. 01, 2025	Dec. 31, 2025	Random drug test conducted	GF - Proper		200,000.00		200,000.00			
1000-000-3-3-08-001-011	Conduct drug symposium/Anti-illegal Drugs IEC	PNP	Jan. 01, 2025	Dec. 31, 2025	Drug symposium conducted	GF - Proper		100,000.00		100,000.00			
1000-000-3-3-08-001-012	Conduct of Community Based Rehabilitation Program	PNP	Jan. 01, 2025	Dec. 31, 2025	Community Based Rehabilitation Program conducted	GF - Proper		150,000.00		150,000.00			
1000-000-3-3-08-001-013	Provision of traveling expenses for transporting warranted persons outside the region (vice versa)	PNP/ MAYOR'S	Jan. 01, 2025	Dec. 31, 2025	Travelling expenses provided	GF-Proper		100,000.00		100,000.00			
1000-000-3-3-08-001-014	Procurement of 1 unit 1.5hp window type Aircon	MAYOR'S OFFICE/PNP	Jan. 01, 2025	Dec. 31, 2025	1 unit 1.5hp window type aircon procured	GF-Proper			50,000.00	50,000.00			
1000-000-3-3-08-001-015	Procurement of Laptop Computer	MAYOR'S OFFICE/PNP	Jan. 01, 2025	Dec. 31, 2025	1 unit laptop computer procured	GF-Proper			50,000.00	50,000.00			
1000-000-3-3-08-001-016	Procurement of 2 units laptop	PNP	Jan. 01, 2025	Dec. 31, 2025	2 units laptop procured	GF-Proper			100,000.00	100,000.00			
1000-000-3-3-08-001-017	Procurement of Ammunition	PNP	Jan. 01, 2025	Dec. 31, 2025	Ammunition procured	GF-Proper		200,000.00		200,000.00			
1000-000-3-3-08-001-018	Procurement of 2 units printer	PNP	Jan. 01, 2025	Dec. 31, 2025	2 units printer procured	GF-Proper		60,000.00		60,000.00			
1000-000-3-3-08-001-019	Procurement of Reloader and Component	PNP	Jan. 01, 2025	Dec. 31, 2025	ammunition and reloader procured	GF - Proper continuing			300,000.00	300,000.00			
1000-000-3-3-09-001-000	Fire Protection Program	BFP	Jan. 01, 2025	Dec. 31, 2025	BFP Services	GF - Proper		300,000.00		300,000.00			
1000-000-3-3-09-001-001	Provision of fuel and lubricants	BFP	Jan. 01, 2025	Dec. 31, 2025	Fuel & lubricants provided	GF - Proper		100,000.00		100,000.00			
1000-000-3-3-09-001-002	Preventive maintenance and repair of fire fighting apparatus	GSO and BFP	Jan. 01, 2025	Dec. 31, 2025	5 fire fighting apparatus maintained	GF - Proper		100,000.00		100,000.00			
1000-000-3-3-09-001-003	Procurement of Computer Set	BFP	Jan. 01, 2025	Dec. 31, 2025	Computer set procured	GF - Proper			50,000.00	50,000.00			
1000-000-3-3-09-001-004	Installation of fire hydrants to strategic location	BFP, MEO and Waterworks	Jan. 01, 2025	Dec. 31, 2025	Fire hydrants installed	GF - Proper			300,000.00	300,000.00			
1000-000-3-3-09-001-005	Provision of Office Supplies	BFP	Jan. 01, 2025	Dec. 31, 2025	Office Supplies provided	GF - Proper		15,000.00		15,000.00			
1000-000-3-3-09-001-006	Periodic Monitoring of CFAG in every Barangay	BFP	Jan. 01, 2025	Dec. 31, 2025	Periodic Monitoring of CFAG conducted	GF - Proper		50,000.00		50,000.00			
1000-000-3-3-09-001-007	OPLAN Ligtas na Pamayanan (OLP on the Road)	BFP	Jan. 01, 2025	Dec. 31, 2025	OPLAN Ligtas na Pamayanan implemented	GF - Proper		50,000.00		50,000.00			
1000-000-3-3-09-001-008	Bumbero Kakampi mo sa Turismo	BFP	Jan. 01, 2025	Dec. 31, 2025	Bumbero Kakampi mo sa Turismo conducted	GF - Proper		30,000.00		30,000.00			
1000-000-3-3-09-001-009	Conduct of visitation to KAISA Members	BFP	Jan. 01, 2025	Dec. 31, 2025	Visitation to KAISA Members conducted	GF - Proper		20,000.00		20,000.00			
1000-000-3-3-09-	Conduct of Fire Safety Lectures and Drills	BFP	Jan. 01, 2025	Dec. 31, 2025	Fire Safety Lectures and	GF - Proper		20,000.00		20,000.00			

1000-000-3-3-09-001-011	Fire Prevention Month Activities	BFP	Jan. 01, 2025	Dec. 31, 2025	Fire Prevention Month Activities	GF - Proper		50,000.00		50,000.00			
1000-000-3-3-09-001-012	Procurement of 4 units Emergency Lights	BFP	Jan. 01, 2025	Dec. 31, 2025	4 units Emergency Lights procured	20% LGU Share		4,200.00		4,200.00			
1000-000-3-3-09-001-013	Procurement of 3 units Solar Lights Waterproof 200 watts	BFP	Jan. 01, 2025	Dec. 31, 2025	3 units Solar Lights Waterproof 200 watts procured	20% LGU Share		7,500.00		7,500.00			
1000-000-3-3-09-001-014	Procurement of 4 units 10lbs ABC Type Fire Extinguishers	BFP	Jan. 01, 2025	Dec. 31, 2025	Procurement of 4 units 10lbs ABC Type Fire Extinguishers procured	20% LGU Share		12,000.00		12,000.00			
1000-000-3-3-09-001-015	Procurement of 1 unit Computer Desktop	BFP	Jan. 01, 2025	Dec. 31, 2025	1 unit Computer Desktop procured	20% LGU Share		50,000.00		50,000.00			
1000-000-3-3-09-001-016	Procurement of 1 unit Computer Laptop	BFP	Jan. 01, 2025	Dec. 31, 2025	1 unit Computer Laptop procured	20% LGU Share			80,000.00	80,000.00			
1000-000-3-3-09-001-017	Procurement of DSLR Camera	BFP	Jan. 01, 2025	Dec. 31, 2025	DSLR Camera procured	20% LGU Share			75,000.00	75,000.00			
1000-000-3-3-09-001-018	Procurement of 2 units Motorcycle	BFP	Jan. 01, 2025	Dec. 31, 2025	2 units Motorcycle procured	20% LGU Share			300,000.00	300,000.00			
1000-000-3-3-18-000-000	Auditing Services	COA	Jan. 01, 2025	Dec. 31, 2025	Audit Services	GF - Proper		200,000.00		200,000.00			

SOCIAL SERVICES SECTOR 3000

3000-100	Education and Manpower Development												
3000-300-3-1-17-001-000	Public Employment Services	MO/PESO	Jan. 01, 2025	Dec. 31, 2025	PESO Services	GF - Proper	1,028,558.00	50,000.00		1,078,558.00			
3000-000-3-1-17-001-001	SPES	MO/PESO	Jun. 01, 2025	Aug. 31, 2025	SPES implemented	GF - Proper		400,000.00		400,000.00			
3000-000-3-1-17-001-002	Job Fair	MO/PESO	Jan. 01, 2025	Dec. 31, 2025	Jobs fair conducted	GF - Proper continuing		50,000.00		50,000.00			
3000-200-3-1-11-001-000	Health Services Program	MHO	Jan. 01, 2025	Dec. 31, 2025	Health improvement Services	GF - Proper	14,500,000.00	1,990,000.00		16,490,000.00			
3000-200-3-1-11-002-000	Out Patient Services												
3000-200-3-1-11-002-001	Medical Consultation	MHO	Jan. 01, 2025	Dec. 31, 2025	Availability of health services being offered by the facility; Availability of	MHO GF/Philhealth/PCSO/STO. Lotto Fund		2,377,815.00		2,377,815.00			
3000-200-3-1-11-002-002	Dental Services	MHO	Jan. 01, 2025	Dec. 31, 2025		MHO GF/Philhealth/PCSO/STO. Lotto Fund		223,000.00		223,000.00			
3000-200-3-1-11-002-003	Laboratory Services	MHO	Jan. 01, 2025	Dec. 31, 2025				500,000.00		500,000.00			
3000-200-3-1-11-002-004	Sanitary Services (WASH)	MHO	Jan. 01, 2025	Dec. 31, 2025				150,000.00		150,000.00			
3000-200-3-1-11-002-005	Minor Surgical Services	MHO	Jan. 01, 2025	Dec. 31, 2025				100,000.00		100,000.00			
3000-200-3-1-11-002-006	Birthing Services	MHO	Jan. 01, 2025	Dec. 31, 2025				315,890.00		315,890.00			
3000-200-3-1-11-003-000	Maternal Care and Services												
3000-200-3-1-11-003-001	AnteNatal Services Procurement of Medicines and Medical Supplies/Equipment	MHO	Jan. 01, 2025	Dec. 31, 2025	Decreased Maternal and Infant Mortality	MHO GF/Philhealth/PCSO/STO.Lotto Fund		45,540.00		45,540.00			

AIP REFERENCE CODE	PROGRAM / PROJECT/ACTIVITY Description	IMPLEMENTING OFFICE/DEPT	OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Pesos)				Amount of Climate Change Expenditure (In thousand pesos)		CC Typology Code
			STARTING DATE	COMPLETION DATE			Personal Services (PS) (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	PHP TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
			(4)	(5)									
3000-200-3-1-11-003-002	Buntis Congress	MHO	Jan. 01, 2025	Dec. 31, 2025	Decreased Maternal and Infant Mortality	MHO GF/ Philhealth/PCS O/STO.Lotto Fund		250,000.00		250,000.00			
3000-200-3-1-11-004-000	Child Care and Services	MHO	Jan. 01, 2025	Dec. 31, 2025	Prevent the prevalence of malnutrition among children								
3000-200-3-1-11-004-001	Oral health Month Celebration	MHO	Jan. 01, 2025	Dec. 31, 2025		MHO GF/ Philhealth/PCS O/STO.Lotto Fund		109,900.00		109,900.00			
3000-200-3-1-11-004-002	Nutrition Month Celebration	MHO	Jul. 01, 2025	July 31, 2025	Nutrition month celebrated	GF - Proper		50,000.00		50,000.00			
3000-200-3-1-11-005-000	Other Health Programs	MHO	Jan. 01, 2025	Dec. 31, 2025									
3000-200-3-1-11-005-001	HIV/AIDS Program	MHO	Jan. 01, 2025	Dec. 31, 2025	STI/HIV Awareness celebrated	MHO GF/ Philhealth/PCS O/STO. Lotto Fund		55,000.00		55,000.00			
3000-200-3-1-11-005-002	National Voluntary Blood Program	MHO	Jan. 01, 2025	Dec. 31, 2025	Availability of Blood products	MHO GF/ Philhealth/PCS O/STO.Lotto Fund		91,200.00		91,200.00			
3000-200-3-1-11-005-003	Epidemiology and Surveillance Program	MHO	Jan. 01, 2025	Dec. 31, 2025	Established MESU in the Municipality	MHO GF/ Philhealth/PCS O/STO.Lotto Fund		55,550.00		55,550.00			
3000-200-3-1-11-006-000	LGU Counterpart Inter-Local Health Zone	MHO	Jan. 01, 2025	Dec. 31, 2025	linkages improved	GF-Proper		100,000.00		100,000.00			
3000-200-3-1-11-007-000	Municipal Health Office Operations	MHO	Jan. 01, 2025	Dec. 31, 2025	Sustained Office Operations								
3000-200-3-1-11-007-001	Procurement of Desktop	MHO	Jan. 01, 2025	Dec. 31, 2025	Desktop procured	GF-Proper			50,000.00	50,000.00			
3000-200-3-1-11-007-002	Procurement of 1 set Generator 35KVA	MHO	Jan. 01, 2025	Dec. 31, 2025	1 set generator 35KVA procured	GF-Proper			830,000.00	830,000.00			
3000-200-3-1-11-007-003	Installation and Subscription of Internet Connection	MHO	Jan. 01, 2025	Dec. 31, 2025	Internet Connection intalled and subscribed	Transfer from PHILHEALTH		41,000.00		41,000.00			
3000-200-3-1-11-007-004	Procurement of 3 units Computer Tables	MHO	Jan. 01, 2025	Dec. 31, 2025	3 units Computer Tables procured	Transfer from PHILHEALTH		18,000.00		18,000.00			
3000-200-3-1-11-007-005	Procurement of medical supplies including medicines	MHO	Jan. 01, 2025	Dec. 31, 2025	Medical supplies including medicines procured	Transfer from PCSO		403,877.74		403,877.74			
3000-200-3-1-11-007-006	Procurement of 2 units split type Air conditioner	MHO	Jan. 01, 2025	Dec. 31, 2025	2 units split type Air conditioner procured	GF Proper		100,000.00		100,000.00			
3000-200-3-1-11-007-007	Procurement of 2 units split type Air Conditioner, 3 HP, inverter	MHO	Jan. 01, 2025	Dec. 31, 2025	2 units split type Air Conditioner, 3 HP, inverter procured	GF-Proper Continuing			200,000.00	200,000.00			

AIP REFERENCE CODE	PROGRAM / PROJECT/ACTIVITY Description	IMPLEMENTING OFFICE/DEPT	OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Pesos)				AMOUNT of Climate Change Expenditure (In thousand pesos)		CC Typology Code
			STARTING DATE	COMPLETION DATE			Personal Services (PS) (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Php TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
			(4)	(5)									
3000-200-3-1-11-007-008	Procurement of Anthropometric Measurement Tools for Nutrition	MHO	Jan. 01, 2025	Dec. 31, 2025	Anthropometric Measurement Tools procured	GF- Proper Continuing			200,000.00	200,000.00			
3000-200-3-1-11-007-009	Procurement Binocular Microscope (LED Light)	MHO	Jan. 01, 2025	Dec. 31, 2025	Binocular Microscope procured	GF- Proper Continuing			180,000.00	180,000.00			
3000-500-3-1-13-001-000	Social Welfare Development Program	MSWDO	Jan. 01, 2025	Dec. 31, 2025	Social Welfare Development services	GF - Proper	4,500,000.00	731,000.00		5,231,000.00			
3000-500-3-1-13-002-000	Assistance in Crisis Situation	MSWDO	Jan. 01, 2025	Dec. 31, 2025	Assistance provided	GF - Proper		6,000,000.00		6,000,000.00			
3000-500-3-1-13-003-000	Family and Community Welfare Services												
3000-500-3-1-13-003-001	Family Month Celebration	MSWDO	Jan. 01, 2025	Dec. 31, 2025	Family month celebrated	GF - Proper		100,000.00		100,000.00			
3000-500-3-1-13-003-002	Pre-marriage Counselling services and parent effectiveness	MSWDO	Jan. 01, 2025	Dec. 31, 2025	Pre-marriage Counselling services and parent effectiveness implemented	GF - Proper		50,000.00		50,000.00			
3000-500-3-1-13-004-000	Child Welfare Services												
3000-500-3-1-13-004-001	Supplemental Feeding Program	MSWDO	July 01, 2025	Oct. 31, 2025	Supplemental Feeding program conducted	GF - Proper		250,000.00		250,000.00			
3000-500-3-1-13-004-002	Procurement and Distribution of School Supplies to children identified as child laborers & children with Special needs	MSWDO	Jan. 01, 2025	Dec. 31, 2025	Educational Supplies to identified child procured and distributed	GF - Proper		300,000.00		300,000.00			
3000-500-3-1-13-004-003	Barangay Nutrition Scholars Capability Building	MSWDO/ MHO	Jan. 01, 2025	Dec. 31, 2025	Barangay Nutrition Scholars Capability	GF - Proper		150,000.00		150,000.00			
3000-500-3-1-13-004-004	Nutrition Month Celebration	MSWDO/ MHO	Jul. 01, 2025	July 31, 2025	Nutrition month celebrated	GF - Proper		250,000.00		250,000.00			
3000-500-3-1-13-004-005	Conduct Children's Congress	MSWDO	Nov. 25, 2025	Nov. 26, 2025	Conduct Children's Congress conducted	GF - Proper		150,000.00		150,000.00			
3000-500-3-1-13-004-006	Universal Children's Month Celebration	MSWDO	Nov. 23, 2025	Nov. 23, 2025	Universal Children's Month celebrated	GF - Proper		200,000.00		200,000.00			
3000-500-3-1-13-004-007	ECCD INCENTIVES	MSWDO	Jan. 01, 2025	Dec. 31, 2025	ECCD incentives provided	GF - Proper		560,000.00		560,000.00			
3000-500-3-1-13-004-008	Barangay Children's Association (BCA) Quarterly Meeting	MSWDO	Jan. 01, 2025	Dec. 31, 2025	BCA Quarterly Meeting conducted	GF - Proper		50,000.00		50,000.00			
3000-500-3-1-13-004-009	MCPC Quarterly Meeting	MSWDO	Jan. 01, 2025	Dec. 31, 2025	MCPC Quarterly Meeting conducted	GF - Proper		50,000.00		50,000.00			
3000-500-3-1-13-004-010	CFLGA Meeting	MSWDO	Jan. 01, 2025	Dec. 31, 2025	CFLGA Meeting conducted	GF - Proper		20,000.00		20,000.00			
3000-500-3-1-13-005-000	Women's Welfare Program												
3000-500-3-1-13-005-001	VAWC Capacity Development Program	MSWDO	Jul. 17, 2025	Jul. 19, 2025	VAWC Capacity Development Program implemented	GF - Proper		300,000.00		300,000.00			
3000-500-3-1-13-005-002	Women's Month Celebration	MSWDO	Mar. 01, 2025	Mar. 31, 2025	Women's month celebrated	GF - Proper		1,000,000.00		1,000,000.00			

AIP REFERENCE CODE	PROGRAM / PROJECT/ACTIVITY Description	IMPLEMENTING OFFICE/DEPT	DL OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (in Pesos)				AMOUNT of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			STARTING DATE	COMPLETION DATE			Personal Services (PS) (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	PhP TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
			(4)	(5)									
3000-500-3-1-13-005-003	Skills/Livelihood Entrepreneurial and Financial Management Capacity Building	MSWDO	Jan. 01, 2025	Dec. 31, 2025	Skills/Livelihood Entrepreneurial and Financial Management conducted	GF - Proper		300,000.00		300,000.00	300,000.00		A424-01
3000-500-3-1-13-006-000	Youth Welfare Services												
3000-500-3-1-13-007-000	Senior Citizen Welfare												
3000-500-3-1-13-007-001	Honorarium of OSCA Head	MSWDO	Jan. 01, 2025	Dec. 31, 2025	Honorarium of OSCA Head provided & given	GF - Proper		239,652.00		239,652.00			
3000-500-3-1-13-007-002	Monthly Allowance for Senior Citizen's President	MSWDO	Jan. 01, 2025	Dec. 31, 2025	Active Senior Citizen Presidents given	GF - Proper		414,000.00		414,000.00			
3000-500-3-1-13-007-003	Annual General Assembly	MSWDO	Jan. 01, 2025	Dec. 31, 2025	Annual General Assembly conducted	GF - Proper		300,000.00		300,000.00			
3000-500-3-1-13-007-004	Elderly Filipino Week Celebration	MSWDO	Oct. 01, 2025	Oct. 31, 2025	Elderly Filipino week celebrated	GF - Proper		350,000.00		350,000.00			
3000-500-3-1-13-007-005	Birthday Cash Gift for Senior Citizens who will be turning 65 years old and Above	MSWDO	Jan. 01, 2025	Dec. 31, 2025	Birthday cash gift of P500.00 given to Senior Citizen beneficiaries in honor of their birthdays	GF - Proper		1,850,000.00		1,850,000.00			
3000-500-3-1-13-007-006	Contingency Fund for Death	MO/MSWDO	Jan. 01, 2025	Dec. 31, 2025	A contented family relieved of financial difficulties	GF - Proper		100,000.00		100,000.00			
3000-500-3-1-13-008-000	Person with Disability Welfare Program												
3000-500-3-1-13-008-001	Procurement of Crutches, Hearing Aid, Wheelchair & Walker	MSWDO	Jan. 01, 2025	Dec. 31, 2025	Cruches, hearing aid, wheelchair and walker procured	GF - Proper		200,000.00		200,000.00			
3000-500-3-1-13-008-002	Celebration of National Person with Disability Week	MSWDO	July 01, 2025	Dec. 31, 2025	National Person with Disability week celebrated	GF - Proper		250,000.00		250,000.00			
3000-500-3-1-13-008-003	Honorarium for Active PWD Presidents	MSWDO	Jan. 01, 2025	Dec. 31, 2025	Honorarium were given to each presidents	GF - Proper		276,000.00		276,000.00			
3000-500-3-1-13-008-004	PWD Birthday Cash Gift	MSWDO	Jan. 01, 2025	Dec. 31, 2025	Extended financial assistance to all PWDs in the amount of P500.00 only to acknowledge their anniversaries	GF - Proper		300,000.00		300,000.00			
3000-500-3-1-13-008-005	Disability Sensitivity Training by Module (a) Discrimination (b) Harassment © Disability Perspective and Laws (d) How to assist Person with Disability	MSWDO	Jan. 01, 2025	Dec. 31, 2025	Disability Sensitivity Training by Module conducted	GF - Proper		230,000.00		230,000.00			

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			STARTING DATE	COMPLETION DATE			Personal Services (PS) (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Php TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
			(4)	(5)									
3000-500-3-1-13-008-006	Monthly Meeting and Trainings for PWD President & Selected Officers from Person with Disability Federation in Municipality of Kananga	MSWDO	Jan. 01, 2025	Dec. 31, 2025	Monthly Meeting and Trainings for PWD President & Selected Officers from Person with Disability Federation in Municipality of Kananga conducted	GF - Proper		165,000.00		165,000.00			
3000-500-3-1-13-008-007	Orientation on Preventing and Ending Violence and discrimination against Persons with Disability	MSWDO	Feb. 13, 2025	Feb. 14, 2025	Orientation on Preventing and Ending Violence and discrimination against Persons with Disability conducted	GF - Proper		100,000.00		100,000.00			
3000-500-3-1-13-009-000	Procurement of Projector	MSWDO	Jan. 01, 2025	Dec. 31, 2025	Projector procured	GF - Proper			100,000.00	100,000.00			
3000-500-3-1-13-010-000	Procurement of Airconditioner	MSWDO	Jan. 01, 2025	Dec. 31, 2025	Airconditioner procured	GF - Proper			100,000.00	100,000.00			
3000-500-3-1-13-011-000	Construction of NCDC Perimeter Fence	MSWDO	Jan. 01, 2025	Dec. 31, 2025	NCDC Perimeter Fence constructed	GF - Proper			1,000,000.00	1,000,000.00			
3000-500-3-1-13-012-000	Procurement of 1 unit laptop computer	MSWDO	Jan. 01, 2025	Dec. 31, 2025	1 unit laptop computer procured	GF - Proper Continuing			50,000.00	50,000.00			
3000-500-3-1-13-0013-000	Feeding Program	MSWDO	Jan. 01, 2025	Dec. 31, 2025	Feeding program conducted	Transfer from PCSO		134,625.92		134,625.92			
3000-500-3-1-13-014-000	Procurement of modular tents, folding beds, and blankets	MSWDO	Jan. 01, 2025	Dec. 31, 2025	Modular tents, folding beds and blankets procured	Transfer from PCSO		134,625.92		134,625.92			
3000-000-3-3-11-001-000	Livelihood and Cooperative Program	MLCO	Jan. 01, 2025	Dec. 31, 2025	MLCO services	GF - Proper	700,000.00	10,000.00		710,000.00			
ECONOMIC SERVICES SECTOR 8000													
8000-000-3-2-03-001-000	Agricultural Production Program	MAO	Jan. 01, 2025	Dec. 31, 2025	Agricultural production services	GF - Proper	4,300,000.00	1,294,000.00		5,594,000.00			
8000-000-3-2-03-001-001	Rice Production Project	MAO	Jan. 01, 2025	Dec. 31, 2025	Increased rice yield	GF - Proper				-			
8000-000-3-2-03-001-002	MAFC/PAFC (Municipal Agriculture and Fishery Council/Provincial Agriculture and Fishery Council	MAO	Jan. 01, 2025	Dec. 31, 2025	MAFC/PAFC created	GF - Proper		82,950.00		82,950.00			
8000-000-3-2-03-001-003	Fabrication of Dog Pound Cage	MAO	Jan. 01, 2025	Dec. 31, 2025	Dog pound cage fabricated	GF - Proper			250,000.00	250,000.00			
8000-000-3-2-03-001-004	Purchase of refrigerator for Biocon storage	MAO	Jan. 01, 2025	Dec. 31, 2025	Refrigerator for Biocon storage purchased	GF - Proper		20,000.00		20,000.00			
8000-000-3-2-03-001-005	Construction of KADIWA Center (KADIWA ng Pangulo Project)	MAO	Jan. 01, 2025	Dec. 31, 2025	KADIWA Center (KADIWA ng Pangulo Project) constructed	GF - Proper			1,000,000.00	1,000,000.00			
8000-000-3-2-03-001-006	Financial subsidy to rice farmers (KADIWA project)	MAO	Jan. 01, 2025	Dec. 31, 2025	Rice farmers subsidized	GF - Proper		1,000,000.00		1,000,000.00			
8000-000-3-2-03-001-007	Construction of Biocon Lab Phase II	MAO	Jan. 01, 2025	Dec. 31, 2025	Biocon Lab Phase II constructed	GF - Proper			500,000.00	500,000.00			
8000-000-3-2-03-001-008	Improvement of Municipal Fishpond	MAO	Jan. 01, 2025	Dec. 31, 2025	Municipal fishpond improved	GF - Proper			250,000.00	250,000.00			

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			STARTING DATE	COMPLETION DATE			Personal Services (PS) (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	PhP TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
			(4)	(5)									
8000-000-3-2-03-001-009	Rabies Prevention & Control Project	MAO	Jan. 01, 2025	Dec. 31, 2025	Rabies Prevention & Control Project implemented	GF Proper		200,000.00		200,000.00			
8000-000-3-2-03-001-010	Livestock Production Project	MAO	Jan. 01, 2025	Dec. 31, 2025	Increased Livestock Population by 5%	GF Proper		250,000.00		250,000.00			
8000-000-3-2-03-001-011	Profiling of Irrigated and Non-irrigated Ricefield and other kinds of Agricultural Production areas	MAO	Jan. 01, 2025	Dec. 31, 2025	Availability of database of irrigated and Non-irrigated Ricefield	GF Proper		500,000.00		500,000.00			
8000-000-3-2-03-001-012	Corn Production Project	MAO	Jan. 01, 2025	Dec. 31, 2025	Increased Corn Yield	GF Proper		500,000.00		500,000.00			
8000-000-3-2-03-001-013	High Value commercial crop production project	MAO	Jan. 01, 2025	Dec. 31, 2025	HVC Crop Production implemented	GF Proper		500,000.00		500,000.00			
8000-000-3-2-03-001-014	Organic Agricultural Projects	MAO	Jan. 01, 2025	Dec. 31, 2025	Organic Agricultural Projects implemented	GF Proper		500,000.00		500,000.00			
8000-000-3-2-03-001-015	Prevention and Control of Plant and Animal Pest diseases	MAO	Jan. 01, 2025	Dec. 31, 2025	Prevention and Control of Plant and Animal Pest diseases implemented	GF Proper		1,250,000.00		1,250,000.00			
8000-000-3-2-03-001-016	Construction and Establishment of Seedling Nurseries	MAO	Jan. 01, 2025	Dec. 31, 2025	Seedling Nurseries constructed & established	GF-Proper continuing			4,750,000.00	4,750,000.00			
8000-000-3-2-03-001-017	Improvement of Local Distribution Channels buying station	MAO	Jan. 01, 2025	Dec. 31, 2025	Buying station improved	GF-Proper continuing			150,000.00	150,000.00			
8000-000-3-2-03-001-018	Purchase of IPM Laboratory Materials	MAO	Jan. 01, 2025	Dec. 31, 2025	IPM Lab Materials Purchased	GF-Proper continuing			244,543.00	244,543.00			
8000-000-3-2-03-001-019	Brgy. Level Vegetable Demo Farm	MAO	Jan. 01, 2025	Dec. 31, 2025	Brgy. Level Vegetable Demo Farm implemented	DA			3,200,000.00	3,200,000.00			
8000-000-3-1-10-001-000	Engineering and Infrastructure Management Program	MEO	Jan. 01, 2025	Dec. 31, 2025	Engineering & Infrastructure Management Services	GF - Proper	8,700,000.00	1,939,000.00		10,639,000.00			
8000-000-3-1-10-001-001	Repair and Improvement - Infrastructure Assets	MEO	Jan. 01, 2025	Dec. 31, 2025	Infrastructure Assets repaired & improved	GF - Proper			2,000,000.00	2,000,000.00			
8000-000-3-1-10-001-002	Repair and Improvement - Buildings & other Structures	MEO	Jan. 01, 2025	Dec. 31, 2025	Buildings & other Structures repaired & improved	GF - Proper			2,000,000.00	2,000,000.00			
8000-000-3-1-10-001-003	Repair and Improvement Accessible Facilities for PWD's (Ramp, Grab Bars, Walkways etc.	MEO	Jan. 01, 2025	Dec. 31, 2025	Accessible Facilities for PWD's repaired & improved	GF - Proper			2,000,000.00	2,000,000.00			
8000-000-3-1-10-001-004	Construction of Civil Cemetery Multi-Purpose Hall	MEO	Jan. 01, 2025	Dec. 31, 2025	Civil cemetery multi-purpose hall constructed	GF - Proper			2,000,000.00	2,000,000.00			
8000-000-3-1-10-001-005	Construction of Additional Tombs	MEO	Jan. 01, 2025	Dec. 31, 2025	Additional tombs constructed	GF - Proper			4,000,000.00	4,000,000.00			
8000-000-3-1-10-001-006	Construction of Bone Vaults	MEO	Jan. 01, 2025	Dec. 31, 2025	Bone vaults constructed	GF - Proper			500,000.00	500,000.00			
8000-000-3-1-10-001-007	Construction of Comfort Room and Wash Area	GSO	Jan. 01, 2025	Dec. 31, 2025	Comfort room & wash area constructed	GF - Proper			400,000.00	400,000.00			
8000-000-3-1-10-001-008	Rehabilitation of Water Treatment Facilities	MEO	Jan. 01, 2025	Dec. 31, 2025	Water treatment facilities rehabilitated	GF - Proper			600,000.00	600,000.00			

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			(4)	(5)									
8000-000-3-1-10-001-009	Procurement of Computer Printer	MEO	Jan. 01, 2025	Dec. 31, 2025	Computer printer procured	GF - Proper			50,000.00	50,000.00			
8000-000-3-1-10-001-010	Procurement of Camera	MEO	Jan. 01, 2025	Dec. 31, 2025	Camera procured	GF - Proper			50,000.00	50,000.00			
8000-000-3-1-10-001-011	Construction of Covered Pathway	GSO/MEO	Jan. 01, 2025	Dec. 31, 2025	Covered pathway constructed	GF - Proper			1,000,000.00	1,000,000.00			
8000-000-3-1-10-001-012	Construction of Temporary Vendor's Stalls	MEO	Sept. 25, 2024	Dec. 31, 2024	Temporary Vendor's Stalls constructed	GF-Proper			300,000.00	300,000.00			
8000-000-3-1-10-001-013	Road Concreting at Brgy. Montebello	MEO	Sept. 25, 2024	Dec. 31, 2024	Road at Brgy. Montebello concreted	GF-Proper			500,000.00	500,000.00			
8000-000-3-1-10-001-014	Construction of Drainage Canal at Poblacion	MEO	Jan. 01, 2025	Dec. 31, 2025	Drainage canal at Poblacion constructed	GF - Proper/20% DF			3,000,000.00	3,000,000.00	3,000,000.00		A224-01
8000-000-3-1-10-001-015	Installation of Streetlights at Brgys. Libongao, Poblacion, and Tugbong	MEO	Jan. 01, 2025	Dec. 31, 2025	Streetlights at Brgys. Libongao, Poblacion, and Tugbong installed	GF - 20 % DF			10,000,000.00	10,000,000.00			
8000-000-3-1-10-001-016	Road Opening, Concreting and Resurfacing at the New Government Center Brgy. Libongao	MEO	Jan. 01, 2025	Dec. 31, 2025	Road at the New Government Center Brgy. Libongao opened, concreted, and resurfaced	GF - 20 % DF			2,000,000.00	2,000,000.00	2,000,000.00		A634-03
8000-000-3-1-10-001-017	Development of Municipal Park and Plaza at New Government Center, Brgy Libongao	MEO	Jan. 01, 2025	Dec. 31, 2025	Municipal Park and Plaza at New Government Center, Brgy Libongao developed	GF - 20 % DF			20,000,000.00	20,000,000.00			
8000-000-3-1-10-001-018	Construction of Fence at the Sanitary Landfill, Brgy. Tagaytay	MEO	Jan. 01, 2025	Dec. 31, 2025	Fence at the Sanitary Landfill, Brgy. Tagaytay constructed	GF - 20 % DF			2,500,000.00	2,500,000.00			
8000-000-3-1-10-001-019	Construction of Municipal Nursery Fence Phase II	MEO	Jan. 01, 2025	Dec. 31, 2025	Municipal Nursery Fence Phase II constructed	GF - 20 % DF			750,000.00	750,000.00			
8000-000-3-1-10-001-020	Construction of Temporary Shelter at Brgy. Libongao	MEO	Jan. 01, 2025	Dec. 31, 2025	Temporary Shelter at Brgy. Libongao constructed	GF - 20 % DF			2,600,000.00	2,600,000.00	2,600,000.00		A424-08
8000-000-3-1-10-001-021	Road Concreting at Malinao Extension, Brgy. Poblacion	MEO	Jan. 01, 2025	Dec. 31, 2025	Road Concreting at Malinao Extension, Brgy. Poblacion concreted	GF - 20 % DF			5,250,000.00	5,250,000.00	5,250,000.00		A643-04
8000-000-3-1-10-001-022	Road Concreting at Brgy. Montebello	MEO	Jan. 01, 2025	Dec. 31, 2025	Road at Brgy. Montebello concreted	GF - 20 % DF			695,376.80	695,376.80	695,376.80		A643-04
8000-000-3-1-10-001-023	Construction and Improvement of Mayor's Office Extension	MO/MEO	Jan. 01, 2025	Dec. 31, 2025	Mayor's Office Extension constructed & improved	GF - Proper Continuing			1,500,000.00	1,500,000.00			
8000-000-3-1-10-001-024	Construction of Storage Area for Hazardous Waste	MEO/KMH	Jan. 01, 2025	Dec. 31, 2025	Storage Area for Hazardous Waste constructed	GF - Proper continuing			200,000.00	200,000.00			

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			(4)	(5)									
8000-000-3-1-10-001-025	Procurement and Installation of Water Tank with Pressure Pump at KMH	MEO/KMH	Jan. 01, 2025	Dec. 31, 2025	Water Tank with Pressure Pump at KMH procured & installed	GF - Proper continuing			130,000.00	130,000.00			
8000-000-3-1-10-001-026	Procurement of GPS Touchscreen	MEO	Jan. 01, 2025	Dec. 31, 2025	GPS touchscreen procured	GF-Proper continuing			50,000.00	50,000.00			
8000-000-3-1-10-001-027	Construction of RHU Facilities/MRF and Gen Set House	MEO	Jan. 01, 2025	Dec. 31, 2025	RHU Facilities/MRF and Gen Set House constructed	GF-Proper continuing			500,000.00	500,000.00			
8000-000-3-1-10-001-028	Road Surfacing/Concreting at Brgy. Libongao, Kananga Leyte	MEO	Jan. 01, 2025	Dec. 31, 2025	Road at Brgy. Libongao, Kananga Leyte surfaced/ concreted	DOE ER 1-94 DLF			1,000,000.00	1,000,000.00	1,000,000.00		A634-04
8000-000-3-1-10-001-029	Rehabilitation of Local Access Road at Brgy. Masarayao to San Ignacio	MEO	Jan. 01, 2025	Dec. 31, 2025	Local access road at Brgy. Masarayao to San Ignacio rehabilitated	DOE ER 1-94 DLF			1,500,000.00	1,500,000.00	1,500,000.00		A634-04
8000-000-3-1-10-001-030	Rehabilitation of Local Access Road at Brgy. Kawayan	MEO	Jan. 01, 2025	Dec. 31, 2025	Local access road at Brgy. Kawayan rehabilitated	DOE ER 1-94 DLF			1,000,000.00	1,000,000.00	1,000,000.00		A634-04
8000-000-3-1-10-001-031	Rehabilitation of Local Access Road at Brgy. Montealegre	MEO	Jan. 01, 2025	Dec. 31, 2025	Local access road at Brgy. Montealegre rehabilitated	DOE ER 1-94 DLF			1,000,000.00	1,000,000.00	1,000,000.00		A634-04
8000-000-3-1-10-001-032	Rehabilitation of Local Access Road at Brgy. Sto. Niño	MEO	Jan. 01, 2025	Dec. 31, 2025	Local access road at Brgy. Sto. Niño rehabilitated	DOE ER 1-94 DLF			1,000,000.00	1,000,000.00	1,000,000.00		A634-04
8000-000-3-1-10-001-033	Rehabilitation of Local Access Road at Brgy. Cacao	MEO	Jan. 01, 2025	Dec. 31, 2025	Local access road at Brgy. Cacao rehabilitated	DOE ER 1-94 DLF			1,000,000.00	1,000,000.00	1,000,000.00		A634-04
8000-000-3-1-10-001-034	Rehabilitation of Local Access Road at Brgy. Tagaytay	MEO	Jan. 01, 2025	Dec. 31, 2025	Local access road at Brgy. Tagaytay rehabilitated	DOE ER 1-94 DLF			750,000.00	750,000.00	750,000.00		A634-04
8000-000-3-1-10-001-035	Rehabilitation of Local Access Road at Brgy. Natubgan	MEO	Jan. 01, 2025	Dec. 31, 2025	Local access road at Brgy. Natubgan rehabilitated	DOE ER 1-94 DLF			2,000,000.00	2,000,000.00	2,000,000.00		A634-04
8000-000-3-1-10-001-036	Rehabilitation of Local Access Road at Brgy. Tongonan	MEO	Jan. 01, 2025	Dec. 31, 2025	Local access road at Brgy. Tongonan rehabilitated	DOE ER 1-94 DLF			1,000,000.00	1,000,000.00	1,000,000.00		A634-04
8000-000-3-1-10-001-037	Rehabilitation of Local Access Road at Zone 2 to Zone 7, Brgy. Lonoy	MEO	Jan. 01, 2025	Dec. 31, 2025	Local access road at Zone 2 to Zone 7, Brgy. Lonoy rehabilitated	DOE ER 1-94 DLF			1,000,000.00	1,000,000.00	1,000,000.00		A634-04
8000-000-3-1-10-001-038	Construction of Box Culvert at Brgy. Montebello	MEO	Jan. 01, 2025	Dec. 31, 2025	Box Culvert at Brgy. Montebello constructed	DOE ER 1-94 DLF/ RWMHEEF			1,500,000.00	1,500,000.00			

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			(4)	(5)									
8000-000-3-1-10-001-039	Rehabilitation of Local Access Road at Brgy San Isidro	MEO	Jan. 01, 2025	Dec. 31, 2025	Local access road at Brgy San Isidro rehabilitated	DOE ER 1-94 DLF			1,000,000.00	1,000,000.00	1,000,000.00		A634-04
8000-000-3-1-10-001-040	Rehabilitation of Local Access Road at Brgy. Masarayao	MEO	Jan. 01, 2025	Dec. 31, 2025	Local access road at Brgy. Masarayao rehabilitated	DOE ER 1-94 DLF			1,000,000.00	1,000,000.00	1,000,000.00		A634-04
8000-000-3-1-10-001-041	Rehabilitation of Local Access Road at Sitio Camote, Brgy. Libongao	MEO	Jan. 01, 2025	Dec. 31, 2025	Local access road at Sitio Camote, Brgy. Libongao rehabilitated	GF / DOE ER 1-94 DLF			1,000,000.00	1,000,000.00	1,000,000.00		A634-04
8000-000-3-1-10-001-042	Rehabilitation of Local Access Road at Mun. Quarantine Area, Brgy. Poblacion	MEO	Jan. 01, 2025	Dec. 31, 2025	Local access road at Mun. Quarantine Area, Brgy. Poblacion rehabilitated	DOE ER 1-94 DLF			1,700,000.00	1,700,000.00	1,700,000.00		A634-04
8000-000-3-1-10-001-043	Construction of Multi-Purpose Pavement (Public Market Area, Brgy. Poblacion)	MEO	Jan. 01, 2025	Dec. 31, 2025	Multi-Purpose Pavement constructed	DOE ER 1-94 DLF			300,000.00	300,000.00			
8000-000-3-1-10-001-044	Re-conditioning and Installation of MRF Equipments	MEO	Jan. 01, 2025	Dec. 31, 2025	MRF Equipments reconditioned/ installed	DOE ER 1-94 DLF Continuing			1,500,000.00	1,500,000.00		1,500,000.00	M324-02
8000-000-3-1-10-001-045	Road Concreting with Box Culvert at Sitio Napagasan	MEO	Jan. 01, 2025	Dec. 31, 2025	Box Culvert at Sitio Napagasan road concreted	DOE ER 1-94 DLF Continuing			3,500,000.00	3,500,000.00	3,500,000.00		A644-03
8000-000-3-1-10-001-046	Rehabilitation of Local Access Road at Brgy. Lonoy to Sto. Domingo	MEO	Jan. 01, 2025	Dec. 31, 2025	Local access road at Brgy. Lonoy to Sto. Domingo rehabilitated	LGSF / DOE ER 1-94 DLF			6,000,000.00	6,000,000.00	6,000,000.00		A634-04
8000-000-3-1-10-001-047	Repair of Quarantine Facilities	MEO	Jan. 01, 2025	Dec. 31, 2025	Quarantine Facilities repaired	DOE ER 1-94 EF			2,000,000.00	2,000,000.00			
8000-000-3-1-10-001-048	Construction of Drainage Canal at Brgy. Libertad	MEO	Jan. 01, 2025	Dec. 31, 2025	Drainage Canal at Brgy. Libertad constructed	DOE ER 1-94 RWMHEEF			1,000,000.00	1,000,000.00	1,000,000.00		A224-01
8000-000-3-1-10-001-049	Construction Concrete Flood Control Facility and Development of the Bagalungon Riverwalk and Plaza	MEO	Jan. 01, 2025	Dec. 31, 2025	Flood Control Facility concreted and Bagalungon Riverwalk and Plaza developed	DOE ER 1-94 RWMHEEF			2,000,000.00	2,000,000.00	2,000,000.00		A224-01
8000-000-3-1-10-001-050	Improvement of Lonoy-Sto. Domingo Spillway	MEO	Jan. 01, 2025	Dec. 31, 2025	Lonoy-Sto. Domingo Spillway improved	DOE ER 1-94 RWMHEEF			1,000,000.00	1,000,000.00			
8000-000-3-1-10-001-051	Rural Electrification Program at Brgy. Libongao	MEO	Jan. 01, 2025	Dec. 31, 2025	Rural Electrification Program at Brgy. Rizal implemented	20% Royalty			500,000.00	500,000.00			
8000-000-3-1-10-001-052	Installation of Streetlights at Brgys. Rizal, Poblacion and Libongao	MEO	Jan. 01, 2025	Dec. 31, 2025	Streetlights at Brgys. Rizal, Poblacion and Libongao installed	20% Royalty			2,500,000.00	2,500,000.00			
8000-000-3-1-10-001-053	Road Concreting at Evacuation Center at Poblacion, Kananga Leyte	MEO	Jan. 01, 2025	Dec. 31, 2025	Road at Evacuation Center at Poblacion, Kananga Leyte concreted	20% Royalty			2,000,000.00	2,000,000.00	1,000,000.00		A634-03
8000-000-3-1-10-001-054	Construction of Covered Court at Brgy. Mahawan	MEO	Sept. 25, 2024	Dec. 31, 2024	Covered Court at Brgy. Mahawan constructed	Other Fund Sources			6,000,000.00	6,000,000.00			

AIP REFERENCE CODE	PROGRAM / PROJECT/ACTIVITY Description	IMPLEMENTING OFFICE/DEPT	OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (in Pesos)				Amount of Climate Change Expenditure (In thousand pesos)		CC Typology Code
			STARTING DATE	COMPLETION DATE			Personal Services (PS) (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	PHP TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
			(4)	(5)									
8000-000-3-1-10-001-055	Improvement of the Fence and Gate of Barangay Complex at Brgy. Montebello, Kananga Leyte	MEO	Jan. 01, 2025	Dec. 31, 2025	Fence and Gate of Barangay Complex at Brgy. Montebello, Kananga Leyte improved	Other Fund Sources			1,500,000.00	1,500,000.00			
8000-000-3-1-10-001-056	Construction of Box Culvert at Sitio Jupiter, Brgy. Montebello, Kananga Leyte	MEO	Jan. 01, 2025	Dec. 31, 2025	Box Culvert at Sitio Jupiter, Brgy. Montebello, Kananga Leyte constructed	GF - Proper/Other Fund Sources			1,500,000.00	1,500,000.00	1,000,000.00		A214-01
8000-000-3-1-10-001-057	Construction of Flood Control at Bagacay River, Sitio Pluto I, Brgy. Montebello, Kananga Leyte	MEO	Jan. 01, 2025	Dec. 31, 2025	Flood Control at Bagacay River, Sitio Pluto I, Brgy. Montebello, Kananga Leyte constructed	GF - Proper/Other Fund Sources			2,500,000.00	2,500,000.00	2,500,000.00		A214-01
8000-000-3-1-10-001-058	Improvement of Drainage Canal along National Road at Brgy. Montebello, Kananga Leyte	MEO	Jan. 01, 2025	Dec. 31, 2025	Drainage Canal along National Road at Brgy. Montebello, Kananga Leyte improved	GF - Proper/Other Fund Sources			1,000,000.00	1,000,000.00	1,000,000.00		A214-02
8000-000-3-1-10-001-059	Construction of Flood Control at Sitio Santol II, Brgy. Aguiting, Kananga Leyte	MEO	Jan. 01, 2025	Dec. 31, 2025	Flood Control Sitio Santol II, Brgy. Aguiting, Kananga Leyte constructed	GF - Proper/Other Fund Sources			2,500,000.00	2,500,000.00	2,500,000.00		A214-01
8000-000-3-1-10-001-060	Construction of River Control of Libongao River at Brgy. Libongao, Kananga Leyte	MEO	Jan. 01, 2025	Dec. 31, 2025	River Control Libongao River at Brgy. Libongao, Kananga Leyte constructed	GF - Proper/Other Fund Sources			5,000,000.00	5,000,000.00	5,000,000.00		A214-01
8000-000-3-1-10-001-061	Improvement of Drainage Canal along F.A Larrazabal St. going to Bagalongon River, Brgy. Poblacion, Kananga Leyte	MEO	Jan. 01, 2025	Dec. 31, 2025	Drainage Canal along F.A Larrazabal St. going to Bagalongon River, Brgy. Poblacion, Kananga Leyte improved	GF - Proper/Other Fund Sources			10,000,000.00	10,000,000.00	10,000,000.00		A214-02
8000-000-3-1-10-001-062	Construction of Local Access Road (San Vicente St. to Public Market, Brgy. Poblacion)	MEO	Jan. 01, 2025	Dec. 31, 2025	Local Access Road constructed	GF - Proper/Other Fund Sources			1,300,000.00	1,300,000.00	1,300,000.00		A634-03
8000-000-3-1-10-001-063	Construction of Reservoir at Sitio Tanke, Brgy. Mahawan	MEO	Jan. 01, 2025	Dec. 31, 2025	Reservoir at Sitio Tanke, Brgy. Mahawan constructed	GF - Proper/Other Fund Sources			500,000.00	500,000.00			
8000-000-3-1-10-001-064	Construction of Riprap at Brgy. Mahawan	MEO	Jan. 01, 2025	Dec. 31, 2025	Riprap at Brgy. Mahawan constructed	GF - Proper/Other Fund Sources			3,000,000.00	3,000,000.00	50,000,000.00		A214-01
8000-000-3-1-10-001-065	Installation of PCCP at Sitio Pawaan Brgy. Poblacion	MEO	Jan. 01, 2025	Dec. 31, 2025	PCCP at Sitio Pawaan Brgy. Poblacion installed	GF - Proper/Other Fund Sources			700,000.00	700,000.00			
8000-000-3-1-10-001-066	Construction of Flood Control at Sitio JNPC, Brgy. Naghalin	MEO	Jan. 01, 2025	Dec. 31, 2025	Flood Control at Sitio JNPC, Brgy. Naghalin constructed	GF - Proper/Other Fund Sources/NGAs / GOCCs/			1,000,000.00	1,000,000.00	1,000,000.00		A214-01

AIP REFERENCE CODE	PROGRAM / PROJECT/ACTIVITY Description	IMPLEMENTING OFFICE/DEPT	OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Pesos)				AMOUNT of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			STARTING DATE	COMPLETION DATE			Personal Services (PS) (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	PHP TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
			(4)	(5)									
8000-000-3-1-10-001-067	Road Opening at Barangay Sto. Domingo - Sitio Baganatad and Sitio Alburo of Barangay Sto. Domingo, Kananga, Leyte Farm to Market Road	MEO	Jan. 01, 2025	Dec. 31, 2025	Road at Barangay Sto. Domingo opened	GF - Proper/ Other Fund Sources/NGAs / GOCCs/			1,000,000.00	1,000,000.00			
8000-000-3-1-10-001-068	Construction of Farm to Market Road from Barangay Proper going to Sitio Cabuloan of Brgy. Libertad Kananga Leyte	MEO	Jan. 01, 2025	Dec. 31, 2025	Farm to Market Road constructed	GF - Proper/ Other Fund Sources/NGAs			1,000,000.00	1,000,000.00			
8000-000-3-1-10-001-069	Construction of Pathway at Zone Venus, Brgy. Montebello, Kananga Leyte	MEO	Jan. 01, 2025	Dec. 31, 2025	Pathway at Zone Venus, Brgy. Montebello, Kananga Leyte constructed	Other Fund Sources - NGAs/GOCCs			500,000.00	500,000.00			
8000-000-3-1-10-001-070	Improvement of Multipurpose Building	MEO	Jan. 01, 2025	Dec. 31, 2025	Multipurpose building improved	Other Fund Sources - NGAs/GOCCs/			500,000.00	500,000.00			
8000-000-3-1-10-001-071	Construction of Terminal	MEO	Jan. 01, 2025	Dec. 31, 2025	Terminal constructed	Congressional Fund			15,000,000.00	15,000,000.00			
8000-000-3-1-10-001-072	Construction of Septage Facility at the Sanitary Landfill, Tagaytay, Kananga	MEO	Jan. 01, 2025	Dec. 31, 2025	Septage Facility at the Sanitary Landfill, Tagaytay, Kananga constructed	GF Proper/ Other Fund Sources			50,000,000.00	50,000,000.00			
8000-000-3-1-10-001-073	Concreting of Barangay Road at Purok 2 & 3 of Brgy. Libertad, Kananga Leyte	MEO	Jan. 01, 2025	Dec. 31, 2025	Barangay Road at Purok 2 & 3 of Brgy. Libertad, Kananga Leyte concreted	Other Fund Sources			2,000,000.00	2,000,000.00	2,000,000.00		A634-03
8000-000-3-1-10-001-074	Road Concreting at Sitio Boga, Brgy. Libertad, Kananga Leyte	MEO	Jan. 01, 2025	Dec. 31, 2025	Road at Sitio Boga, Brgy. Libertad, Kananga Leyte concreted	Other Fund Sources			2,000,000.00	2,000,000.00	2,000,000.00		A634-03
8000-000-3-1-10-001-075	Road Concreting of Diversion Road Extension at Brgy. Poblacion	MEO	Jan. 01, 2025	Dec. 31, 2025	Diversion Road Extension at Brgy. Poblacion concreted	Other Fund Sources - NGAs/GOCCs			4,000,000.00	4,000,000.00	4,000,000.00		A634-03
8000-000-3-1-10-001-076	Construction of Drainage System within the New Government and Commercial Center at Brgy. Libongao	MEO	Jan. 01, 2025	Dec. 31, 2025	Drainage system within the New Government and Commercial Center at Brgy. Libongao constructed	Other Fund Sources - NGAs/GOCCs			10,000,000.00	10,000,000.00	10,000,000.00		A224-01
8000-000-3-1-10-001-077	Repair of Air Conditioning Unit at Municipal Gymnasium	MEO	Jan. 01, 2025	Dec. 31, 2025	Air Conditioning Unit repaired	Other Fund Sources - NGAs/GOCCs		500,000.00		500,000.00			
8000-000-3-1-10-001-078	Construction of Slope Protection & Canal at Dist. 6 at Brgy. Poblacion	MEO	Jan. 01, 2025	Dec. 31, 2025	Slope Protection & Canal constructed	Other Fund Sources - NGAs/GOCCs			3,000,000.00	3,000,000.00			
8000-000-3-1-10-001-079	Road Concreting at Sitio Tanke, Brgy. Mahawan	MEO	Jan. 01, 2025	Dec. 31, 2025	Road at Sitio Tanke, Brgy. Mahawan concreted	Other Fund Sources - NGAs/GOCCs			2,000,000.00	2,000,000.00	2,000,000.00		A644-03
8000-000-3-1-10-001-080	Construction of Flood Control & Concreting of Approach at Sitio. Bagakay ,Montebello	MEO	Jan. 01, 2025	Dec. 31, 2025	Flood control constructed and road concreted	Other Fund Sources - NGAs/GOCCs			3,000,000.00	3,000,000.00			
8000-000-3-1-10-001-081	FMR at Sitio Anagasi, Brgy. Montealegre	MEO	Jan. 01, 2025	Dec. 31, 2025	FMR at Sitio Anagasi, Brgy. Montealegre implemented	Other Fund Sources - NGAs/GOCCs			10,000,000.00	10,000,000.00			

Air REFERENCE CODE	PROGRAM / PROJECT/ACTIVITY Description	IMPLEMENTING OFFICE/DEPT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Pesos)				Type of Climate Expenditure (in thousand pesos)		CC Typology Code
			STARTING DATE	COMPLETION DATE			Personal Services (PS) (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	PhP TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
			(4)	(5)									
8000-000-3-1-10-001-082	FMR at Base 6 to Sitio Sanbaluran, Brgy. Lim-ao	MEO	Jan. 01, 2025	Dec. 31, 2025	FMR at Base 6 to Sitio Sanbaluran, Brgy. Lim-ao implemented	Other Fund Sources - NGAs/GOCCs			12,000,000.00	12,000,000.00			
8000-000-3-1-10-001-083	FMR at Zone 7 to Hilltop, Brgy. Lonoy	MEO	Jan. 01, 2025	Dec. 31, 2025	FMR at Zone 7 to Hilltop, Brgy. Lonoy implemented	Other Fund Sources - NGAs/GOCCs			3,500,000.00	3,500,000.00			
8000-000-3-1-10-001-084	FMR at Zone Pluto, Brgy. Montebello	MEO	Jan. 01, 2025	Dec. 31, 2025	FMR at Zone Pluto, Brgy. Montebello implemented	Other Fund Sources - NGAs/GOCCs			2,000,000.00	2,000,000.00			
8000-000-3-1-10-001-085	Rehabilitation of Local Access Road at Sitio San Agustin, Brgy. Poblacion	MEO	Jan. 01, 2025	Dec. 31, 2025	Local access road at Sitio San Agustin, Brgy. Poblacion rehabilitated	Other Fund Sources - NGAs/GOCCs			1,700,000.00	1,700,000.00	1,700,000.00		A634-04
8000-000-3-1-10-001-086	Construction of Water System	KMWS/MEO	Jan. 01, 2025	Dec. 31, 2025	Water System Intake Tank/Pipe line constructed	Other Fund Sources - NGAs/ GOCCs/ Financial Institutions			100,000,000.00	100,000,000.00	100,000,000.00		A224-02
8000-000-3-1-10-001-087	Construction of New Brgy Health Station and Birthing Clinic at Barangay Kawayan	MHO/MEO	Jan. 01, 2025	Dec. 31, 2025	New Brgy Health Station and Birthing Clinic constructed	Other Fund Sources - NGAs/GOCCs			1,200,000.00	1,200,000.00			
8000-000-3-1-10-001-088	Construction of Kananga Municipal Hall	MEO/MO	Jan. 01, 2025	Dec. 31, 2025	Kananga Municipal Hall of constructed	Other Fund Sources -NGAs / GOCCs/ Financial Institutions			500,000,000.00	500,000,000.00	500,000,000.00		A534-01
8000-000-3-1-10-001-089	Procurement of Industrial Fans (GK Gym, Municipal Gym and Rizal Gym)	MEO	Jan. 01, 2025	Dec. 31, 2025	Industrial Fans procured	GF-Proper / National & Other Fund Sources			2,400,000.00	2,400,000.00	2,400,000.00		A214-04
8000-000-3-1-10-001-090	Road Opening, Resurfacing/Concreting at Brgy. Aguiting	MEO	Jan. 01, 2025	Dec. 31, 2025	Road at Brgy. Aguiting Opened/Concreted/ Resurfaced	National & Other Fund Sources			3,000,000.00	3,000,000.00	3,000,000.00		A634-03
8000-000-3-1-10-001-091	Road Concreting at Brgy. Naghalin	MEO	Jan. 01, 2025	Dec. 31, 2025	Road at Brgy. Naghalin concreted	National & Other Fund Sources			3,000,000.00	3,000,000.00	3,000,000.00		A634-03
8000-000-3-1-10-001-092	Road Concreting at Brgy. Sto. Niño	MEO	Jan. 01, 2025	Dec. 31, 2025	Road at Brgy. Sto. Niño concreted	National & Other Fund Sources			3,000,000.00	3,000,000.00	3,000,000.00		A634-03
8000-000-3-1-10-001-093	Road Concreting at Brgy. Kawayan	MEO	Jan. 01, 2025	Dec. 31, 2025	Road at Brgy. Kawayan concreted	National & Other Fund Sources			3,000,000.00	3,000,000.00	3,000,000.00		A634-03
8000-000-3-1-10-001-094	Road Concreting at Brgy. Libertad	MEO	Jan. 01, 2025	Dec. 31, 2025	Road at Brgy. Libertad concreted	National & Other Fund Sources			3,000,000.00	3,000,000.00	3,000,000.00		A634-03
8000-000-3-1-10-001-095	Road Concreting at Brgy. Tagaytay	MEO	Jan. 01, 2025	Dec. 31, 2025	Road at Brgy. Tagaytay concreted	National & Other Fund Sources			3,000,000.00	3,000,000.00	3,000,000.00		A634-03

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			STARTING DATE	COMPLETION DATE			Personal Services (PS) (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	PhP TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
			(4)	(5)									
8000-000-3-1-10-001-096	Road Concreting at Brgy. Natubgan	MEO	Jan. 01, 2025	Dec. 31, 2025	Road at Brgy. Natubgan concreted	National & Other Fund Sources			3,000,000.00	3,000,000.00	3,000,000.00		A634-03
8000-000-3-1-10-001-097	Road Concreting at Brgy. Montebello	MEO	Jan. 01, 2025	Dec. 31, 2025	Road at Brgy. Montebello concreted	National & Other Fund Sources			3,000,000.00	3,000,000.00	3,000,000.00		A634-03
8000-000-3-1-10-001-098	Road Concreting at Brgy. Montealegre	MEO	Jan. 01, 2025	Dec. 31, 2025	Road at Brgy. Montealegre concreted	National & Other Fund Sources			3,000,000.00	3,000,000.00	3,000,000.00		A634-03
8000-000-3-1-10-001-099	Road Concreting at Brgy. Sto. Domingo	MEO	Jan. 01, 2025	Dec. 31, 2025	Road at Brgy. Sto. Domingo concreted	National & Other Fund Sources			3,000,000.00	3,000,000.00	3,000,000.00		A634-03
8000-000-3-1-10-001-100	Road Concreting at Brgy. Lonoy	MEO	Jan. 01, 2025	Dec. 31, 2025	Road at Brgy. Lonoy concreted	National & Other Fund Sources			3,000,000.00	3,000,000.00	3,000,000.00		A634-03
8000-000-3-1-10-001-101	Road Concreting at Brgy. Masarayao	MEO	Jan. 01, 2025	Dec. 31, 2025	Road at Brgy. Masarayao concreted	National & Other Fund Sources			3,000,000.00	3,000,000.00	3,000,000.00		A634-03
8000-000-3-1-10-001-102	Road Concreting at Brgy. Lim-ao	MEO	Jan. 01, 2025	Dec. 31, 2025	Road at Brgy. Lim-ao concreted	National & Other Fund Sources			3,000,000.00	3,000,000.00	3,000,000.00		A634-03
8000-000-3-1-10-001-103	Road Concreting at Brgy. Tongonan	MEO	Jan. 01, 2025	Dec. 31, 2025	Road at Brgy. Tongonan concreted	National & Other Fund Sources			3,000,000.00	3,000,000.00	3,000,000.00		A634-03
8000-000-3-1-10-001-104	Road Concreting at Brgy. San Ignacio	MEO	Jan. 01, 2025	Dec. 31, 2025	Road at Brgy. San Ignacio concreted	National & Other Fund Sources			3,000,000.00	3,000,000.00	3,000,000.00		A634-03
8000-000-3-1-10-001-105	Road Concreting at Brgy. Libongao	MEO	Jan. 01, 2025	Dec. 31, 2025	Road at Brgy. Libongao concreted	National & Other Fund Sources			3,000,000.00	3,000,000.00	3,000,000.00		A634-03
8000-000-3-1-10-001-106	Road Concreting at Brgy. Hiluctogan	MEO	Jan. 01, 2025	Dec. 31, 2025	Road at Brgy. Hiluctogan concreted	National & Other Fund Sources			3,000,000.00	3,000,000.00	3,000,000.00		A634-03
8000-000-3-1-10-001-107	Road Concreting at Brgy. Cacao	MEO	Jan. 01, 2025	Dec. 31, 2025	Road at Brgy. Cacao concreted	National & Other Fund Sources			3,000,000.00	3,000,000.00	3,000,000.00		A634-03
8000-000-3-1-10-001-108	Road Concreting at Brgy. Poblacion	MEO	Jan. 01, 2025	Dec. 31, 2025	Road at Brgy. Poblacion concreted	National & Other Fund Sources			3,000,000.00	3,000,000.00	3,000,000.00		A634-03
8000-000-3-1-10-001-109	Road Concreting at Brgy. San Isidro	MEO	Jan. 01, 2025	Dec. 31, 2025	Road at Brgy. San Isidro concreted	National & Other Fund Sources			3,000,000.00	3,000,000.00	3,000,000.00		A634-03
8000-000-3-1-10-001-110	Road Concreting at Brgy. Tugbong	MEO	Jan. 01, 2025	Dec. 31, 2025	Road at Brgy. Tugbong concreted	National & Other Fund Sources			3,000,000.00	3,000,000.00	3,000,000.00		A634-03
8000-000-3-1-10-001-111	Road Concreting at Brgy. Mahawan	MEO	Jan. 01, 2025	Dec. 31, 2025	Road at Brgy. Mahawan concreted	National & Other Fund Sources			3,000,000.00	3,000,000.00	3,000,000.00		A634-03

AIP REFERENCE CODE	PROGRAM / PROJECT/ACTIVITY Description	IMPLEMENTING OFFICE/DEPT	OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Pesos)				AMOUNT of Climate Change Expenditure (In thousand pesos)		CC Typology Code
			STARTING DATE	COMPLETION DATE			Personal Services (PS) (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	PhP TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
			(4)	(5)									
8000-000-3-1-10-001-112	Repair of DRR Building at Brgy. Kawauan	MEO	Jan. 01, 2025	Dec. 31, 2025	DRR Building at Brgy. Kawauan repaired	National & Other Fund Sources			1,000,000.00	1,000,000.00	1,000,000.00		A634-03
8000-000-3-1-10-001-113	Construction of Multi-Purpose Evacuation Building at Brgy. Aguiting	MEO	Jan. 01, 2025	Dec. 31, 2025	Multi-Purpose Evacuation Building at Brgy. Aguiting constructed	National & Other Fund Sources			10,000,000.00	10,000,000.00	10,000,000.00		A214-04
8000-000-3-1-10-001-114	Construction of Multi-Purpose Evacuation Building at Brgy. San Ignacio	MEO	Jan. 01, 2025	Dec. 31, 2025	Multi-Purpose Evacuation Building at Brgy. San Ignacio constructed	National & Other Fund Sources			10,000,000.00	10,000,000.00	10,000,000.00		A214-04
8000-000-3-1-10-001-115	Repair of Health Center at Brgy. Naghalin	MEO	Jan. 01, 2025	Dec. 31, 2025	Health Center at Brgy. Naghalin repaired	National & Other Fund Sources			1,000,000.00	1,000,000.00	1,000,000.00		A634-03
8000-000-3-1-10-001-116	Construction of Flood Control at Brgy. Tongonan	MEO	Jan. 01, 2025	Dec. 31, 2025	Flood control at Brgy. Tongonan constructed	GF - Proper/ Other Fund Sources/NGAs / GOCCs/			20,000,000.00	20,000,000.00	20,000,000.00		A224-01
8000-000-3-1-10-001-117	Construction of Box Culvert at Brgy. Lonoy	MEO	Jan. 01, 2025	Dec. 31, 2025	Box Culvert at Brgy. Lonoy constructed	GF - Proper/ Other Fund Sources/NGAs / GOCCs/			1,500,000.00	1,500,000.00	1,500,000.00		A224-01
8000-000-3-1-10-001-118	Construction of Box Culvert at Brgy. Montealegre	MEO	Jan. 01, 2025	Dec. 31, 2025	Box Culvert at Brgy. Montealegre constructed	GF - Proper/ Other Fund Sources/NGAs / GOCCs/			3,000,000.00	3,000,000.00	3,000,000.00		A224-01
8000-000-3-1-10-001-119	Construction of Covered Court at Brgy. Cacao	MEO	Jan. 01, 2025	Dec. 31, 2025	Covered Court at Brgy. Cacao constructed	National & Other Fund Sources			3,000,000.00	3,000,000.00			
8000-000-3-1-10-001-120	Improvement of Stage at Brgy. Sto. Domingo	MEO	Jan. 01, 2025	Dec. 31, 2025	Stage at Brgy. Sto. Domingo improved	National & Other Fund Sources			1,500,000.00	1,500,000.00			
8000-000-3-1-10-001-121	Improvement of Covered Court at Brgy. Lonoy	MEO	Jan. 01, 2025	Dec. 31, 2025	Covered Court at Brgy. Lonoy improved	National & Other Fund Sources			500,000.00	500,000.00			
8000-000-3-1-10-001-122	Improvement of Water System at Brgy. Kawayan	MEO	Jan. 01, 2025	Dec. 31, 2025	Water System at Brgy. Kawayan improved	National & Other Fund Sources			2,000,000.00	2,000,000.00			
8000-000-3-1-10-001-123	Procurement of air conditioners for ABC Hall and Quarantine Centers at Brgy. Poblacion	MEO	Jan. 01, 2025	Dec. 31, 2025	Air conditioners for ABC Hall and Quarantine Centers at Brgy. Poblacion procured	National & Other Fund Sources			1,150,000.00	1,150,000.00	1,150,000.00		A214-04
8000-000-3-1-10-001-124	Concreting of Critical Slope Tire Path at Brgy. Mahawan	MEO	Jan. 01, 2025	Dec. 31, 2025	Critical Slope Tire Path at Brgy. Mahawan constructed	National & Other Fund Sources			5,000,000.00	5,000,000.00			
8000-000-3-1-10-001-125	Construction of Seeds and Seedlings Nursery Facility	MEO/MENRO	Jan. 01, 2025	Dec. 31, 2025	Seeds and Seedlings Nursery Facility constructed	Other Fund Source/GF Proper			500,000.00	500,000.00			
8000-000-3-1-10-001-126	Construction of Farm-to-Market Road in Kananga Leyte	MEO	Jan. 01, 2025	Dec. 31, 2025	Farm-to-Market Road in Kananga Leyte constructed	LGSF			20,000,000.00	20,000,000.00			

AIP REFERENCE CODE	PROGRAM / PROJECT/ACTIVITY Description	IMPLEMENTING OFFICE/DEPT	OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Pesos)				AMOUNT of Climate Change Expenditure (in thousand pesos)		CC Typology Code
			STARTING DATE	COMPLETION DATE			Personal Services (PS) (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	PhP TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
			(4)	(5)									
8000-000-3-1-10-001-127	Construction of Public Parks and Plaza in Brgy. Libongao Kananga Leyte	MEO	Jan. 01, 2025	Dec. 31, 2025	Public parks and Plaza in Brgy. Libongao constructed	LGSF			20,000,000.00	20,000,000.00			
8000-000-3-1-10-001-128	Construction of Slaughter House in Sitio San Agustin, Brgy. Poblacion Kananga Leyte	MEO	Jan. 01, 2025	Dec. 31, 2025	Slaughter House in Sitio San Agustin, Brgy. Poblacion constructed	LGSF			20,000,000.00	20,000,000.00			
8000-000-3-1-10-001-129	Construction of RHU Ancillary Facilities	MEO	Jan. 01, 2025	Dec. 31, 2025	RHU Ancillary Facilities constructed	Other Fund Sources - Trust Fund (DOH - HFEPF)			2,000,000.00	2,000,000.00			
8000-000-3-1-10-001-130	Procurement and Installation of Transformer at Brgy. Sto. Domingo	MEO	Jan. 01, 2025	Dec. 31, 2025	Transformer at Brgy. Sto. Domingo procured and installed	Other Fund Sources - Trust Fund (DOH - HFEPF)			500,000.00	500,000.00			
8000-000-3-1-10-001-131	Construction of Covered Court at Brgy. Aguiting	MEO	Jan. 01, 2025	Dec. 31, 2025	Covered court at Brgy. Aguiting constructed	Other Fund Sources - Trust Fund (DOH - HFEPF)			500,000.00	500,000.00			
8000-000-3-1-10-001-132	Construction of New Public Market	MEO	Jan. 01, 2025	Dec. 31, 2025	New Public Market constructed	OCD			30,000,000.00	30,000,000.00	30,000,000.00		A534-01
8000-000-3-1-10-001-133	Construction of Covered Court at Brgy. Lim-ao	MEO	Jan. 01, 2025	Dec. 31, 2025	Covered Court at Brgy. Lim-ao constructed	OCD			50,000,000.00	50,000,000.00			
8000-000-3-1-10-001-134	Construction of Covered Court at Brgy. Tongonan	MEO	Jan. 01, 2025	Dec. 31, 2025	Covered Court at Brgy. Tongonan constructed	OCD			50,000,000.00	50,000,000.00			
8000-000-3-1-10-002-000	Operation of the Office of Building Official	OBO/MEO	Jan. 01, 2025	Dec. 31, 2025	OBO Services	15% of OBO Fund	4,181,392.00	404,000.00	454,000.00	5,039,392.00			
8000-000-3-1-10-002-001	Procurement of Photocopier(Duplicator)	OBO/MEO	Jan. 01, 2025	Dec. 31, 2025	Photocopier procured	GF - Proper			150,000.00	150,000.00			
8000-000-3-1-10-002-002	Procurement of Camera	OBO/MEO	Jan. 01, 2025	Dec. 31, 2025	Camera procured	GF - Proper			50,000.00	50,000.00			
8000-000-3-1-10-002-003	Procurement of Motorcycle	OBO/MEO	Jan. 01, 2025	Dec. 31, 2025	Motorcycle procured	GF - Proper			100,000.00	100,000.00			
8000-000-3-1-10-002-004	Legal Services/Sheriff Fees	OBO/MEO	Jan. 01, 2025	Dec. 31, 2025	Services rendered	15% of OBO Fund		100,000.00		100,000.00			
8000-000-3-1-10-002-005	Procurement of 2 units Computer	OBO/MEO	Jan. 01, 2025	Dec. 31, 2025	2 units computer procured	15% of OBO Fund			100,000.00	100,000.00			
8000-000-3-1-10-002-006	Procurement of 1 unit Printer	OBO/MEO	Jan. 01, 2025	Dec. 31, 2025	1 unit printer procured	15% of OBO Fund			50,000.00	50,000.00			
8000-000-3-1-10-002-007	Procurement of 1 unit Water Dispenser	OBO/MEO	Jan. 01, 2025	Dec. 31, 2025	1 unit water dispenser procured	15% of OBO Fund		10,000.00		10,000.00			
8000-000-3-1-10-002-008	Procurement of Tables and Chairs	OBO/MEO	Jan. 01, 2025	Dec. 31, 2025	Tables and chairs procured	15% of OBO Fund		50,000.00		50,000.00			
8000-000-3-2-04-001-000	Municipal Environment and Natural Resources Program	MENRO	Jan. 01, 2025	Dec. 31, 2025	MENR Services	GF - Proper	2,300,000.00	2,250,000.00		4,550,000.00			
8000-000-3-2-04-001-001	Earth Day Celebration	MENRO	Apr. 01, 2025	Apr. 30, 2025	Earth day celebrated	GF - Proper		20,000.00		20,000.00			
8000-000-3-2-04-001-002	Arbor Day Celebration	MENRO	Jun. 01, 2025	Jun. 30, 2025	Arbor day celebrated	GF - Proper		20,000.00		20,000.00			

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			STARTING DATE	COMPLETION DATE			Personal Services (PS) (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	PhP TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
8000-000-3-2-04-001-003	IEC on Solid Waste Management	MENRO	Jan. 01, 2025	Dec. 31, 2025	IEC on Solid Waste Management conducted	GF - Proper		60,000.00		60,000.00		60,000.00	M323-01
8000-000-3-2-04-001-004	Environmental Monitoring Team	MENRO	Jan. 01, 2025	Dec. 31, 2025	Environmental Monitoring Team Activities conducted	GF - Proper		50,000.00		50,000.00			
8000-000-3-2-04-001-005	World Wildlife Day	MENRO	Mar. 01, 2025	Mar. 31, 2025	World Wildlife Day activities conducted	GF - Proper		16,000.00		16,000.00			
8000-000-3-2-04-001-006	World Water Day	MENRO	Mar. 01, 2025	Mar. 31, 2025	World Water Day activities conducted	GF - Proper		8,000.00		8,000.00			
8000-000-3-2-04-001-007	Orientation on RA 9003 and Capacitating the Municipal and Barangay Ecological Solid Waste Committee of the Municipal LGU of Kananga	MENRO	Jan. 01, 2025	Dec. 31, 2025	Orientation and capacity building conducted	GF - Proper		103,500.00		103,500.00			
8000-000-3-2-04-001-008	Garbage Collection and Street Sweeper Seminar on SWM	MENRO	Jan. 01, 2025	Dec. 31, 2025	Seminar on SWM conducted	GF - Proper		35,000.00		35,000.00			
8000-000-3-2-04-001-009	Solid Waste Management Environment/Sanitary Services	MENRO	Jan. 01, 2025	Dec. 31, 2025	Proper management of garbage collection and disposal	GF - Proper		1,122,000.00		1,122,000.00		1,122,000.00	M324-04
8000-000-3-2-04-001-010	Surveying services	MENRO/MO	Jan. 01, 2025	Dec. 31, 2025	Expenses paid	GF - Proper		500,000.00		500,000.00			
8000-000-3-2-04-001-011	Weighing and Tipping Fee of Residual Wastes	MENRO	Jan. 01, 2025	Dec. 31, 2025	Tipping fee paid	GF - Proper		365,000.00		365,000.00			
8000-000-3-2-04-001-012	Solid Waste Management Program (Garbage collection, Transportation & Disposal)	MENRO	Jan. 01, 2025	Dec. 31, 2025	Proper management of garbage collection and disposal	GF - Proper		1,500,000.00		1,500,000.00			
8000-000-3-2-04-001-013	Implementation of Clean Air Act	MENRO	Jan. 01, 2025	Dec. 31, 2025	Clean Air Act implemented	GF - Proper		50,000.00		50,000.00			
8000-000-3-2-04-001-014	Procurement and Installation of Weighing Bridge at the Sanitary Landfill, Brgy. Tagaytay	MENRO	Jan. 01, 2025	Dec. 31, 2025	Weighing Bridge at the Sanitary Landfill, Brgy. Tagaytay procured and installed	20% DF			1,500,000.00	1,500,000.00			
8000-000-3-2-04-001-015	Procurement of Sanitary Landfill Compactor	MENRO	Jan. 01, 2025	Dec. 31, 2025	Sanitary Landfill Compactor procured	GF-Proper/ Other Fund			19,500,000.00	19,500,000.00		19,500,000.00	M324-02
8000-000-3-2-04-001-016	Procurement of Waste Management Dump Truck	MENRO	Jan. 01, 2025	Dec. 31, 2025	Waste Management Dump Truck procured	DOE - DLF			4,500,000.00	4,500,000.00		4,500,000.00	M324-02
8000-000-3-3-12-001-000	Waterworks Administration / Operation of Water System	KMWS	Jan. 01, 2025	Dec. 31, 2025	Waterworks administration services	GF - Proper	4,300,000.00	520,000.00		4,820,000.00			
8000-000-3-3-12-001-001	Repair and Maintenance of Water System	KMWS	Jan. 01, 2025	Dec. 31, 2025	Water system repaired & maintained	GF - Proper		2,298,984.00		2,298,984.00			
8000-000-3-3-12-001-002	Water Treatment	KMWS	Jan. 01, 2025	Dec. 31, 2025	Effective and sufficient application	GF - Proper		77,200.00		77,200.00			
8000-000-3-3-12-001-003	Procurement of 1 unit motorcycle	KMWS	Jan. 01, 2025	Dec. 31, 2025	1 unit motorcycle procured	GF - Proper			130,000.00	130,000.00			
8000-000-3-3-12-001-004	Procurement of Concrete Cutter with Cutting Disc & Engine	KMWS	Jan. 01, 2025	Dec. 31, 2025	Concrete cutter with cutting disc and engine procured	GF - Proper			70,000.00	70,000.00			

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			(4)	(5)									
8000-000-3-3-12-001-005	Procurement of Desktop Computer	KMWS	Jan. 01, 2025	Dec. 31, 2025	Desktop computer procured	GF - Proper Continuing			50,000.00	50,000.00			
8000-000-3-3-12-001-006	Installation of Fire Hydrants	KMWS	Jan. 01, 2025	Dec. 31, 2025	Fire Hydrants installed	GF - Proper Continuing			500,000.00	500,000.00			
8000-000-3-3-12-001-007	Procurement of 2 units Datalogic Mobile Computer	KMWS	Jan. 01, 2025	Dec. 31, 2025	2 units datalogic mobile computer procured	GF - Proper Continuing			500,000.00	500,000.00			
8000-000-3-3-13-004-000	Operation of Public Market	Public Market	Jan. 01, 2025	Dec. 31, 2025	Operation of public market services	GF - Proper	2,900,000.00	657,000.00		3,557,000.00			
8000-000-3-3-14-004-000	Operation of Slaughterhouse	Slaughterhouse	Jan. 01, 2025	Dec. 31, 2025	Operation of slaughterhouse services	GF - Proper	1,700,000.00	500,000.00		2,200,000.00			
8000-000-3-3-15-001-000	Operation of Municipal Hospital	KMH	Jan. 01, 2025	Dec. 31, 2025	Operation of Municipal Hospital services	GF - Proper	13,400,000.00	3,324,500.00		16,724,500.00			
8000-000-3-3-15-001-001	Administrative Services & Support Services	KMH	Jan. 01, 2025	Dec. 31, 2025	Rendered	GF - Proper							
8000-000-3-3-15-001-002	Medical Services	KMH	Jan. 01, 2025	Dec. 31, 2025	Rendered	GF - Proper		100,000.00		100,000.00			
8000-000-3-3-15-001-003	Procurement of Aircon, Inverter Floor Standing	KMH	Jan. 01, 2025	Dec. 31, 2025	Aircon, Inverter Floor Standing procured	GF - Proper			120,000.00	120,000.00			
8000-000-3-3-15-001-004	Procurement of 2 units Desktop Computer	KMH	Jan. 01, 2025	Dec. 31, 2025	3 units desktop computer procured	GF - Proper Continuing			100,000.00	100,000.00			
8000-000-3-3-15-001-005	Procurement of 1 unit Laptop Computer	KMH	Jan. 01, 2025	Dec. 31, 2025	1 uit laptop computer procured	GF - Proper Continuing			60,000.00	60,000.00			
8000-000-3-3-15-001-006	Procurement of 1 unit Delivery Lamp	KMH	Jan. 01, 2025	Dec. 31, 2025	1 uit delivery lamp procured	GF - Proper Continuing			75,000.00	75,000.00			
8000-000-3-3-15-001-007	Procurement of 1 unit Emergency Room Bed/Strecher	KMH	Jan. 01, 2025	Dec. 31, 2025	1 unit Emergency Room Bed/Strecher procured	GF - Proper Continuing			75,000.00	75,000.00			
8000-000-3-3-15-001-008	Procurement of 1 unit DR Light/Surgical Light	KMH	Jan. 01, 2025	Dec. 31, 2025	1 unit DR Light/Surgical Light procured	GF - Proper Continuing			50,000.00	50,000.00			
8000-000-3-3-15-001-009	Procurement of 1 unit DR Table	KMH	Jan. 01, 2025	Dec. 31, 2025	1 unit DR Table procured	GF - Proper Continuing			50,000.00	50,000.00			
8000-000-3-3-15-001-010	Integrated Hospital Operations and Management Information System (iHOMIS)	KMH	Jan. 01, 2025	Dec. 31, 2025	iHOMIS implemented	GF - Proper Continuing			370,000.00	370,000.00			
8000-000-3-2-10-001-000	Municipal Tourism Program	Tourism Office	Jan. 01, 2025	Dec. 31, 2025	Municipal Tourism services	GF - Proper	2,600,000.00	1,300,000.00		3,900,000.00			
8000-000-3-2-10-001-001	Kananga Christmas Tree	Tourism Office	Dec. 01, 2025	Dec. 31, 2025	Giant Christmas Tree Created	GF - Proper			700,000.00	700,000.00			
8000-000-3-2-10-001-002	Socio-Cultural Services (Mid Year and Year End Cultural Summit	Tourism Office	Jun. 01, 2025	Dec. 31, 2025	Socio-Cultural Services implemented	GF - Proper		5,000,000.00		5,000,000.00			
8000-000-3-2-10-001-003	Festival Celebration (Kananga Kaanyag Festival)	Tourism Office	Jun. 01, 2025	Jun. 30, 2025	Festival (Kananga Kaanyag Festival) celebrated	GF - Proper		6,000,000.00		6,000,000.00	6,000,000.00		A313-05
8000-000-3-2-10-001-004	Procurement of 1 unit Desktop Computer	Tourism Office	Jan. 01, 2025	Dec. 31, 2025	1 unit desktop computer procured	GF - Proper			50,000.00	50,000.00			
8000-000-3-2-10-001-005	Procurement of 1 unit Laptop Computer	Tourism Office	Jan. 01, 2025	Dec. 31, 2025	1 unit laptop computer procured	GF - Proper			80,000.00	80,000.00			

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			(4)	(5)									
8000-000-3-2-10-001-006	Cultural Mapping (Volume 2)	Tourism Office	Jun. 01, 2025	Dec. 31, 2025	Cultural Mapping (Volume 2) conducted	GF - Proper		1,500,000.00		1,500,000.00			
8000-000-3-2-10-001-007	Procurement of 1 unit Mirrorless Camera Telephoto Zoom Lens	Tourism Office	Jan. 01, 2025	Dec. 31, 2025	1 Unit Mirrorless Camera Telephoto Zoom Lens procured	GF - Proper			110,000.00	110,000.00			
8000-000-3-2-10-001-008	Official Municipality Website	Tourism Office	Jan. 01, 2025	Dec. 31, 2025	Official Municipality Website created	GF - Proper		1,000,000.00		1,000,000.00			
8000-000-3-2-10-001-009	Procurement of 1 unit Coaster Van	Tourism Office	Jan. 01, 2025	Dec. 31, 2025	1 unit coaster van procured	GF - Proper			5,000,000.00	5,000,000.00			
8000-000-3-2-10-001-010	Procurement of 1 unit DSLR Camera Lens	Tourism Office	Jan. 01, 2025	Dec. 31, 2025	1 unit DSLR Camera Lens procured	GF - Proper Continuing			75,000.00	75,000.00			
8000-000-3-2-10-001-011	Procurement of 1 unit Laptop Computer	Tourism Office	Jan. 01, 2025	Dec. 31, 2025	1 unit laptop computer procured	GF - Proper Continuing			90,000.00	90,000.00			
OTHER SERVICES 9000-3													
9000-000-3-1-14-002-000	30% Quick Response Fund								5,406,013.26	5,406,013.26			
9000-000-3-1-14-003-000	70% Mitigation and Preparedness												
9000-000-3-1-14-004-000	Disaster Prevention and Mitigation Program												
9000-000-3-1-14-004-001	Registration of Radio Communication Units	MDRRMO	Jan. 01, 2025	Dec. 31, 2025	Radio communication units registered	70% Pre-Disaster Fund		50,000.00		50,000.00			
9000-000-3-1-14-004-002	Provision of Insurance Benefits to KERT and ACDVs	MDRRMO	Jan. 01, 2025	Dec. 31, 2025	Insurance benefits provided	70% Pre-Disaster Fund		20,000.00		20,000.00			
9000-000-3-1-14-004-003	Rechannelling and Desilting of river bed to include fuels and lubricant expenses (Poblacion, Natubgan, Lonoy, Sto. Nifo, Tugbong)	MDRRMO/MEO/GSO	Jan. 01, 2025	Dec. 31, 2025	Rechannelling and desilting to include fuels and lubricant expenses (Poblacion, Natubgan, Lonoy, Sto. Nifo, Tugbong) implemented	70% Pre-Disaster Fund		300,000.00		300,000.00			
9000-000-3-1-14-004-004	Conduct IEC Campaigns and distribute IEC Materials on safety protocols and health impact of disasters and hazards	MHO/BFP/MDRRMO	Jan. 01, 2025	Dec. 31, 2025	IEC campaigns conducted and IEC Materials distributed	70% Pre-Disaster Fund		100,000.00		100,000.00			
9000-000-3-1-14-004-005	Conduct tree planting to include purchase of seedlings and food/snacks	MDRRMO/LYDO/MENRO	Jan. 01, 2025	Dec. 31, 2025	Tree planting conducted and seedlings and food/snacks purchased	70% Pre-Disaster Fund		100,000.00		100,000.00	100,000.00		A314-09
9000-000-3-1-14-004-006	Construction of dike and retaining wall in flood and landslide areas (Poblacion, Libertad, Libongao, Kawayan, Mahawan)	MDRRMO/MEO	Jan. 01, 2025	Dec. 31, 2025	Dike and retaining wall in flood and landslide areas (Poblacion, Libertad, Libongao, Kawayan, Mahawan) constructed	70% Pre-Disaster Fund			6,410,435.12	6,410,435.12			
9000-000-3-1-14-005-000	Disaster Preparedness Program												
9000-000-3-1-14-005-001	Stockpiling of Goods and other Commodities including Health commodities	MDRRMO/MHO/MSWDO	Jan. 01, 2025	Dec. 31, 2025	Goods & other commodities procured	70% Pre-Disaster Fund		350,000.00		350,000.00	350,000.00		A414-03

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			(4)	(5)									
9000-000-3-1-14-005-002	Procurement and Installation of Signages & markers on identified hazard zones and evacuation centers (San Isidro, Montealegre, Sto. Nfio, Cacao, Tugbong, Poblacion, Naghalin, Sto. Domingo, Mahawan)		Jan. 01, 2025	Dec. 31, 2025	Signages & markers procured and installed	70% Pre-Disaster Fund		150,000.00		150,000.00			
9000-000-3-1-14-005-003	Procurement of SAR Equipment	MDRRMO	Jan. 01, 2025	Dec. 31, 2025	SAR Equipment procured	70% Pre-Disaster Fund			670,000.00	670,000.00			
9000-000-3-1-14-005-004	Conduct Fire Olympics and Fire Prevention Month	MDRRMO	Jan. 01, 2025	Dec. 31, 2025	Fire Olympics and Fire Prevention Month conducted	70% Pre-Disaster Fund		100,000.00		100,000.00			
9000-000-3-1-14-005-005	BDRRMC Risk Assessment and Management Capability Building	MDRRMO	Jan. 01, 2025	Dec. 31, 2025	BDRRMC Risk Assessment and Management Capability Building conducted	70% Pre-Disaster Fund		250,000.00		250,000.00	250,000.00		A412-04
9000-000-3-1-14-005-006	BSWMC Environmental Risk and Disaster Management Capacity Enhancement	MDRRMO	Jan. 01, 2025	Dec. 31, 2025	BSWMC Environmental Risk and Disaster Management Capacity Enhancement conducted	70% Pre-Disaster Fund		250,000.00		250,000.00			
9000-000-3-1-14-005-007	Conduct Barangay Disaster Drills and Simulation and All Hazard Drills	MDRRMO	Jan. 01, 2025	Dec. 31, 2025	Barangay Disaster Drills and Simulation and All Hazard Drills conducted	70% Pre-Disaster Fund		100,000.00		100,000.00	100,000.00		A713-04
9000-000-3-1-14-005-008	Conduct Municipal and School Disaster Drills and Simulation and All Hazard Drills	MDRRMO	Jan. 01, 2025	Dec. 31, 2025	Municipal and School Disaster Drills and Simulation and All Hazard Drills conducted	70% Pre-Disaster Fund		100,000.00		100,000.00	100,000.00		A713-04
9000-000-3-1-14-005-009	Basic Incident Command System for MDRRMC	MDRRMO	Jan. 01, 2025	Dec. 31, 2025	Basic Incident Command System for MDRRMC conducted	70% Pre-Disaster Fund		300,000.00		300,000.00			
9000-000-3-1-14-005-010	Rapid Disaster Needs Analysis Assessment Training	MDRRMO	Jan. 01, 2025	Dec. 31, 2025	Rapid Disaster Needs Analysis Assessment Training conducted	70% Pre-Disaster Fund		200,000.00		200,000.00			
9000-000-3-1-14-005-011	Post Disaster Needs Assessment Training	MDRRMO	Jan. 01, 2025	Dec. 31, 2025	Rapid Disaster Needs Analysis Assessment Training conducted	70% Pre-Disaster Fund		250,000.00		250,000.00			
9000-000-3-1-14-005-012	Ambulance Management Training for KERT/MHO/KMH	MDRRMO	Jan. 01, 2025	Dec. 31, 2025	Ambulance Management Training for KERT/MHO/KMH conducted	70% Pre-Disaster Fund		100,000.00		100,000.00			
9000-000-3-1-14-005-013	LDRRMP Training	MDRRMO	Jan. 01, 2025	Dec. 31, 2025	LDRRMP Training conducted	70% Pre-Disaster Fund		250,000.00		250,000.00			
9000-000-3-1-14-005-014	Disaster Contingency Planning Training	MDRRMO	Jan. 01, 2025	Dec. 31, 2025	Disaster Contingency Planning Training conducted	70% Pre-Disaster Fund		220,000.00		220,000.00			
9000-000-3-1-14-005-015	Procurement of Light Emergency Vehicle	MDRRMO	Jan. 01, 2025	Dec. 31, 2025	Light Emergency Vehicle procured	70% Pre-Disaster Fund			2,000,000.00	2,000,000.00			

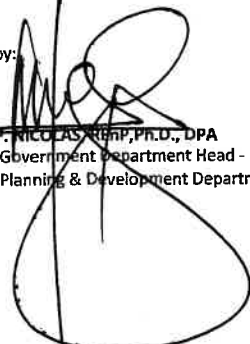
AIP REFERENCE CODE	PROGRAM / PROJECT/ACTIVITY Description	IMPLEMENTING OFFICE/DEPT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Pesos)				AMOUNT of Climate Change Expenditure (in thousand pesos)		CC Typology Code	
			STARTING DATE	COMPLETION DATE			Personal Services (PS) (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	PhP TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)		
														(4)
9000-000-3-1-14-005-016	Procurement of Automatic Loading Stretcher for Ambulance	MDRRMO	Jan. 01, 2025	Dec. 31, 2025	Automatic Loading Stretcher for Ambulance procured	70% Pre-Disaster Fund			60,000.00	60,000.00				
9000-000-3-1-14-005-017	Procurement of Collapsible Tent	MDRRMO	Jan. 01, 2025	Dec. 31, 2025	Collapsible Tent procured	70% Pre-Disaster Fund			130,000.00	130,000.00				
9000-000-3-1-14-006-000	Disaster Response Program													
9000-000-3-1-14-006-001	Procurement of Medical Supplies including medicines	MDRRMO/MHO	Jan. 01, 2025	Dec. 31, 2025	Medical Supplies including medicines procured	70% Pre-Disaster Fund		103,595.82		103,595.82				
9000-000-3-1-14-007-000	Disaster Rehabilitation and Recovery Program													
9000-000-3-1-14-007-001	Procurement of Construction Materials for repair of damaged houses	MDRRMO	Jan. 01, 2025	Dec. 31, 2025	Construction materials for repair of damaged houses procured	70% Pre-Disaster Fund		50,000.00		50,000.00				
TOTAL								176,609,950.00	266,766,151.15	1,304,575,368.18	1,747,951,469.33			

SUMMARY BY SECTOR


General Public Services
 Social Services
 Economic Services
 Other Services
Total

369,863,744.75
 46,430,234.58
 1,313,637,445.80
 18,020,044.20
1,747,951,469.33

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 Local Government Unit of Kananga