



## PROVINCIAL BUDGET OFFICE

March 19, 2025

**Hon. LEONARDO M. JAVIER, JR.**

Vice-Governor and Presiding Officer, and

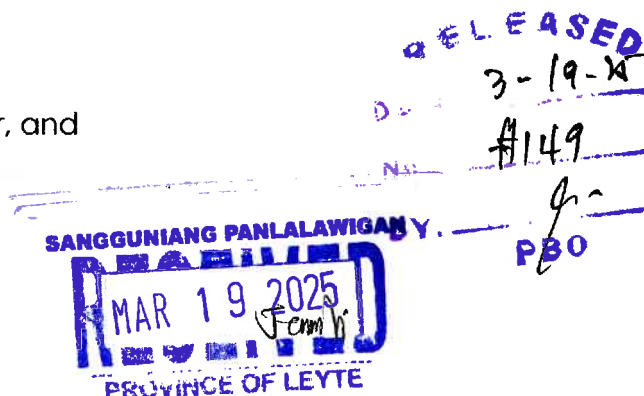
**THE HONORABLE MEMBERS**

Sangguniang Panlalawigan

Province of Leyte

Palo, Leyte

**Gentlemen and Ladies:**



Pursuant to the provisions of the Local Government Code of 1991 (Republic Act No. 7160), our preliminary review of the **General Fund Annual Budget FY 2025** of the **Municipality of Capoocan, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 23. Series of 2024** with a total appropriation in the amount of **Php212,728,387.00**, reveals compliance with the same law and its implementing Rules and Regulations.

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

1. That the appropriation for salaries to officials and employees implementing the First Tranche Compensation Adjustment for Local Government Personnel is in accordance with the provisions of LBC 160 dated August 12, 2024 and the authorized rates thereof under Annex "A-6 & "Annex A-1;
2. That the procurement of Goods, Supplies, Equipment, Civil Works and related services shall be made pursuant to RA 9184 and its Implementing Rules and Regulations;
3. That the grant of the following allowances/benefits shall be made pursuant to the corresponding guidelines relative thereto:
  - a. PERA – Budget Circular No. 2009-3
  - b. RATA – LBC No. 157
  - c. Clothing Allowance – Budget Circular No. 2024-1
  - d. Subsistence & Laundry Allowance – RA 7305 and AO No. 170
  - e. Honoraria – Secs. 288 & 289 of GAAM Vol 1 and LBC No. 62
  - f. Year-end Bonus and Cash Gift – Budget Circular No. 2016-4
  - g. Mid-Year Bonus - Budget Circular No. 2017-2
  - h. Overtime and Night Pay – that the personnel intended to be given is consistent with CSC & DBM Joint Circular No. 1 s. 2015, dated November 25, 2015 then it shall be stated as **Overtime Pay**.
  - i. Hazard Pay- establishment of this benefit/incentive shall be based on the conditions enumerated under the Magna Carta for Public Health Workers and payment shall likewise strictly adhere to the said requirements. Likewise, the grant of this incentive to Social Workers be made in consonance with the implementing rules and regulations on the Magna Carta for Social Workers.
  - j. Terminal Leave Benefits – CSC guidelines and Budget Circular No. 2016-2;
4. That the grant of Productivity Enhancement Incentive shall be subject to the guidelines to be issued by the Department of Budget and Management;

5. That the utilization of confidential fund of P100,000.00 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 and/or Intelligence Fund.
6. That the allocation and utilization of the 5% Local Disaster Risk Reduction and Management Fund (LDRRMIF) shall conform with the provisions of NDRRMC-DBM and DILG Joint Memorandum Circular No. 2013-1 dated March 25, 2013;
7. 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;
8. That the final National Tax Allotment for Fiscal Year 2025 of the Municipality of Capooacan is 205,490,814.00 pursuant to DBM Local Budget Memorandum No. 90-A dated December 26, 2024, a decrease of 237,573.00 from the declared NTA in the Annual Budget. Thus, necessary adjustments shall be made;
9. That the creation of additional positions shall be in accordance to minimum standards and guidelines prescribed by the Civil Service Commission (CSC) and that said new positions shall be **adequately provided with corresponding appropriations for salaries**, authorized allowances benefits and incentives, and fixed personnel expenditures, to back up their legal existence in accordance with Local Budget Circular No. 163 dated February 27, 2025; Otherwise, they are not considered as legally created.
10. That the following PPAs in the Annual Investment Program are insufficient to cover or support the appropriations in the Annual Budget, to wit:

AIP Ref Code	Department/Office/ PAPs	Expense Class	FY 2025 AIP	FY 2025 Annual Budget	AIP Balance
1000-100-3-1-01-020-009	<b>MO – GAD</b> R & M for office motorcycle service vehicle	MOOE	30,000.00	200,000.00	(170,000.00)
1000-100-3-1-01-020-011	<b>MO – GAD</b> Purchase of Machineries and Equipment	CO	0.00	90,000.00	(90,000.00)
1000-100-3-1-01-020-025	<b>MO – GAD</b> Provision of Cash/FA to Victims of VAW-C...	MOOE	200,000.00	1,000,000.00	(800,000.00)
1000-100-3-1-01-020-034	<b>MO – GAD</b> Purchase of Rescue/Motor Vehicle	CO	950,000.00	1,000,000.00	(50,000.00)
1000-300-3-1-04-004-001	<b>HRMO</b> - Procurement of treadmill	CO	100,000.00	200,000.00	(100,000.00)
1000-900-3-1-10-003-002	<b>MASSO</b> - Travelling Expenses	MOOE	150,000.00	150,800.00	(800.00)
1000-920-3-1-11-001-002	<b>BAO</b> - Hiring of Personnel under JO, COS	MOOE	300,000.00	336,000.00	(36,000.00)
3000-100-3-1-01-020-010	<b>MHO</b> - Procurement of ICT Equipment (Laptop)	CO	60,000.00	75,000.00	(15,000.00)
3000-200-3-1-02-008-007	<b>MSWDO – PWD</b> Procurement of Semi-Expendable Machineries	MOOE	30,000.00	160,000.00	(130,000.00)
3000-200-3-1-02-008-014	<b>MSWDO – PWD</b> Rep. & Maint. of Building & Other Structures	MOOE	30,000.00	50,000.00	(20,000.00)
3000-200-3-1-02-009-013	<b>MSWDO - LCPC</b> Procurement of Learning Materials	MOOE	30,000.00	50,000.00	(20,000.00)

3000-500-3-1-05-001-002	<b>PESO</b> - Hiring of personnel under JO and COS	MOOE	200,000.00	304,000.00	(104,000.00)
8000-100-3-1-01-002-003	<b>MEO</b> - Rep. & Main. Machineries & Equipment	MOOE	30,000.00	50,000.00	(20,000.00)
8000-100-3-1-01-002-005	<b>MEO</b> - Rep. & Main. Infrastructure Assets	MOOE	100,000.00	300,000.00	(200,000.00)
8000-100-3-1-01-004-014	<b>MEO – BUILD. &amp; MOTORPOOL</b> Payment of Taxes, Duties and Licenses for vehicles	MOOE	30,000.00	60,000.00	(30,000.00)
8000-100-3-1-01-004-015	<b>MEO – BUILD. &amp; MOTORPOOL</b> Payment of Insurance exp. for vehicles	MOOE	30,000.00	60,000.00	(30,000.00)
8000-300-3-1-03-005-002	<b>TOURISM</b> Procurment of supplies, materials, and equipment	MOOE	100,000.00	174,000.00	(74,000.00)
8000-200-3-1-02-004-002	<b>20% DF</b> - Construction of Dog Pound Facility	CO	500,000.00	1,200,000.00	(700,000.00)
8000-100-3-1-01-003-005	<b>20% DF</b> - Construction of 2-Storey Multi-Purpose Commercial Complex (Phase 4)	CO	2,500,000.00	3,050,000.00	(550,000.00)

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

Thus, the difference or deficiency stated above shall be included in the next Supplemental Investment Program. Otherwise, the appropriations shall be disallowed for disbursements.

11. That disbursement of funds shall be for the specific purpose(s) for which they have been appropriated pursuant to Sections 335 & 336 of RA 7160.

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

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

Very truly yours,

**LOCAL FINANCE COMMITTEE:**

  
**MARIA GINA P. HIPE**  
Provincial Budget Officer

  
**RUTH Y. SURPIA**  
Provincial Treasurer

  
**AGNES C. RAFON**  
Provincial Planning & Development  
Coordinator - Designate


877,877  
Republic of the Philippines  
PROVINCE OF LEYTE  
Palo, Leyte



**OFFICE OF THE SANGGUNIANG PANLALAWIGAN**

**1<sup>ST</sup> INDORSEMENT**  
16 December 2024

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **Municipal Ordinance No. 23**, series of **2024** of the **Municipality of Capoocan, Leyte**, entitled: An Ordinance authorizing **Annual Budget CY 2025** amounting to Two Hundred Twelve Million Seven Hundred Twenty Eight Thousand Three Hundred Eighty Seven Pesos (**P212,728,387.00**), together with the **Annual Investment Program (AIP)** in the amount of **P558,877,998.51**.

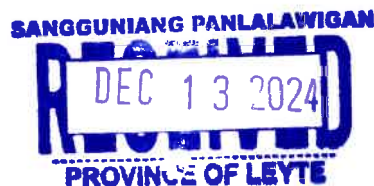
  
**FLORINDA JILL S. UYVICO**  
Secretary to the Sanggunian





**Republic of the Philippines**  
**PROVINCE OF LEYTE**  
**Municipality of Capoocan**  
**Office of the Sangguniang Bayan**  
✉ sbcapoocan@gmail.com / sbcapoocan@yahoo.com  
☎ 09976874138

December 12, 2024



**THE HONORABLE BODY**

Sangguniang Panlalawigan  
Legislative Building  
Capitol Grounds  
Tacloban City

Dear Gentlemen / Mesdames:


Good Day!

Submitting **MUNICIPAL APPROPRIATION ORDINANCE** for the **ANNUAL GENERAL FUND BUDGET FOR CY 2025** of the **Municipality of Capoocan, Leyte**, with the following attachments, for review of the Honorable Body:

1. **MUNICIPAL ORDINANCE NO. 23, Series of 2024, "AN ORDINANCE AUTHORIZING THE ANNUAL GENERAL FUND BUDGET FOR FISCAL YEAR 2025 OF THE MUNICIPALITY OF CAPOOCAN, LEYTE AMOUNTING TO TWO HUNDRED TWELVE MILLION, SEVEN HUNDRED TWENTY-EIGHT THOUSAND, THREE HUNDRED EIGHTY-SEVEN PESOS (Php212,728,387.00)".**
2. **RESOLUTION NO. 172-2024, "RESOLUTION ADOPTING AND APPROVING THE ANNUAL INVESTMENT PROGRAM (AIP) FOR CY 2025 OF THE MUNICIPALITY OF CAPOOCAN, LEYTE IN THE TOTAL AGGREGATE AMOUNT OF PHP558,877,998.51".**

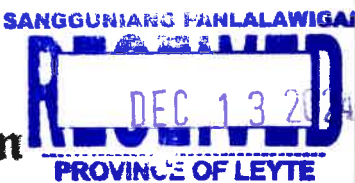
Earliest and favorable action shall be gratefully acknowledged.

Respectfully yours,

  
**JUDE R. DELA TORRE**  
Secretary to the Sanggunian



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PROVINCE OF LEYTE  
Municipality of Capooan  
Office of the Sangguniang Bayan  
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SANGGUNIANG BAYAN OF THE MUNICIPAL GOVERNMENT OF CAPOOCAN, LEYTE IN ITS 124<sup>th</sup> REGULAR SESSION  
HELD ON NOVEMBER 5, 2024 AT THE MUNICIPAL SESSION HALL LEGISLATIVE BUILDING

MUNICIPAL ORDINANCE NO. 23 SERIES OF 2024

AN ORDINANCE AUTHORIZING THE ANNUAL GENERAL  
FUND BUDGET FOR FISCAL YEAR 2025 OF THE  
MUNICIPALITY OF CAPOOCAN, LEYTE AMOUNTING TO TWO  
HUNDRED TWELVE MILLION, SEVEN HUNDRED TWENTY-  
EIGHT THOUSAND, THREE HUNDRED EIGHTY-SEVEN  
PESOS (Php212,728,387.00)

BE IT ORDAINED by the Sangguniang Bayan of the Municipality of Capooan, Leyte, in session duly assembled  
that:

Section I. The amount of **Php212,728,387.00** is hereby appropriated and made available for the purpose stated in  
the **Annual General Fund Budget for CY 2025** of the Municipality of Capooan, Leyte.

Section II. The proposed expenditures of the **Php212,728,387.00** are hereby authorized and approved to cover the  
following:

1. General Public Services	Php94,807,839.00
2. Development Fund	Php41,145,678.00
3. Social Services	Php16,561,744.00
4. Economic Services	Php29,542,586.00
5. Other Purposes	Php10,087,120.00
6. Reserved for Calamity	Php10,636,420.00
7. Gender and Development	Php 6,194,000.00
8. Subsidy to National Offices	Php 1,287,000.00
9. Special Programs, Projects & Activities	Php 2,445,000.00
10. Aid to Barangays	Php 21,000.00
<b>TOTAL</b>	<b>Php212,728,387.00</b>

Section III. This Appropriation Ordinance authorizes both Heads of the Executive and Legislative Departments to  
augment funds in the approved Annual Budget from one account to another, within the same expense  
classification in their respective appropriations, upon recommendation of Heads of the respective offices.

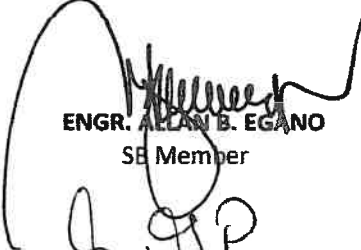
Section IV. This Appropriation Ordinance also authorizes the Local Chief Executive to implement programs and  
projects funded by the 20% Development Fund and the priority projects identified under the Assistance  
to Municipalities (AM) funded through the Local Government Support Fund (LGSF) of the DILG.

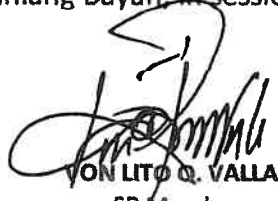
Section V. This Appropriation Ordinance further authorizes the hiring of Emergency Workers through Job Order  
Contract and Contract of Service by the Local Chief Executive as Head of Agency, funded under the **2025  
Annual General Fund Budget**;

Section VI. **Repealing Clause.** Any ordinance found inconsistent hereof, in whole or in part, is hereby repealed or  
modified accordingly.

Section VII. **Effectivity.** This ordinance shall take effect immediately upon approval.


**ENACTED** by the Sangguniang Bayan, in session assembled this 5<sup>th</sup> day of **November, 2024** at Capoocan, Leyte.

  
**ENGR. ALLAN B. EGANO**  
SB Member

  
**VON LITO Q. VALLAR**  
SB Member

  
**EMMANUEL D. ARBOSO**  
SB Member

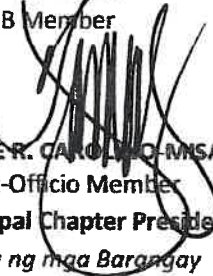
  
**JOJO N. NEPOMUCENO**  
SB Member

  
**GRACIA G. PIGAR**  
SB Member

  
**REYNALDO R. NIMO**  
SB Member

  
**FEDERICO P. CAROLINO, JR.**  
SB Member

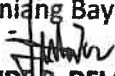
  
**ROBERTA C. PEÑARANDA**  
SB Member

  
**FLORENCE R. CAROLINO-MISAGAL**  
Ex-Officio Member  
Municipal Chapter President  
*Liga ng mga Barangay*

  
**DAVE A. HERRERA**  
Ex-Officio Member  
President

*Pambayang Pederasyon ng mga Sangguniang Kabataan*


**I HEREBY CERTIFY** to the correctness of the foregoing resolution of the Sangguniang Bayan of Capoocan, Leyte.

  
**JUDE R. DELA TORRE**  
Secretary to the Sanggunian

**ATTESTED:**

  
**ATTY. FEDERICO H. CAROLINO, SR.**  
Municipal Vice-Mayor/Presiding Officer

**APPROVED:**

  
**ATTY. FE CLAIRE P. CAROLINO-PARAGATOS**  
Municipal Mayor  
Date: 12.3.24





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**PROVINCE OF LEYTE**  
**Municipality of Capoocan**  
**Office of the Sangguniang Bayan**  
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SANGGUNIANG BAYAN OF THE MUNICIPAL GOVERNMENT OF CAPOOCAN, LEYTE IN ITS 124<sup>th</sup> REGULAR SESSION HELD ON  
NOVEMBER 5, 2024 AT THE MUNICIPAL SESSION HALL LEGISLATIVE BUILDING

**RESOLUTION NO. 172-2024**

**RESOLUTION ADOPTING AND APPROVING THE ANNUAL INVESTMENT PROGRAM (AIP) FOR CY 2025 OF THE MUNICIPALITY OF CAPOOCAN, LEYTE IN THE TOTAL AGGREGATE AMOUNT OF PHP558,877,998.51**

WHEREAS, an endorsement from the Office of the Municipal Mayor was received by the Office of the Sangguniang Bayan for a **RESOLUTION ADOPTING AND APPROVING THE ANNUAL INVESTMENT PROGRAM (AIP) FOR CY 2025 OF THE MUNICIPALITY OF CAPOOCAN, LEYTE IN THE TOTAL AGGREGATE AMOUNT OF PHP558,877,998.51;**

WHEREAS, attached in the endorsement was **MDC RESOLUTION NO. 2024-12, "A RESOLUTION ADOPTING AND APPROVING THE ANNUAL INVESTMENT PROGRAM (AIP) FOR CY 2025 OF THE MUNICIPALITY OF CAPOOCAN, LEYTE IN THE TOTAL AGGREGATE AMOUNT OF PHP558,877,998.51";**

WHEREAS, the **Annual Investment Program (AIP) for CY 2025** constitutes the total resource requirements for all Programs, Projects and Activities (PPAs) consisting of the annual capital expenditures and regular operating requirements of the Local Government Unit of Capoocan, Leyte;

WHEREAS, the implementation of the various PPAs encapsulated in the **Annual Investment Program (AIP) for CY 2025** aims to address the different sectoral services as specifically provided in details thru the AIP Summary Form provided to the Sanggunian;

WHEREFORE, premises considered and on motion of Honorable Emmanuel D. Arboso, duly seconded by Honorable Federico P. Carolino, Jr., be it;

RESOLVED, as it hereby resolved, to **ADOPT AND APPROVE THE ANNUAL INVESTMENT PROGRAM (AIP) FOR CY 2025 OF THE MUNICIPALITY OF CAPOOCAN, LEYTE IN THE TOTAL AGGREGATE AMOUNT OF PHP558,877,998.51.**

FINALLY RESOLVED, to let copies of this Resolution be furnished to all concerned agencies and entities.

APPROVED by the Sangguniang Bayan in session assembled this 5<sup>th</sup> day of NOVEMBER, 2024 at Capoocan, Leyte.

ENGR. ALLAN B. EGANO  
SB Member

VON LITO Q. VALLAR  
SB Member

EMMANUEL D. ARBOSO  
SB Member

JOJO N. NEPOMUCENO  
SB Member

GRACIA G. PIGAR  
SB Member

REYNALDO R. NIMO  
SB Member

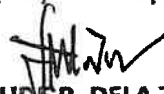
FEDERICO P. CAROLINO, JR.  
SB Member

ROBERTA C. PEÑARANDA  
SB Member


FLORENCE R. CAROLINO-MISAGAL  
Ex-Officio Member  
Municipal Chapter President  
Liga ng mga Barangay

DAVE A. VERA  
Ex-Officio Member  
President  
Pambayang Pederasyon ng mga Sangguniang Kabataan


I HEREBY CERTIFY to the correctness of the foregoing resolution of the Sangguniang Bayan of Capoocan, Leyte.

  
**JUDE R. DELA TORRE**  
Secretary to the Sangguniang Bayan

ATTESTED:

  
**ATTY. FEDERICO H. CAROLINO, SR.**  
Municipal Vice-Mayor/Presiding Officer

APPROVED:

  
**ATTY. FE CLAIRE P. CAROLINO-PARAGATOS**  
Municipal Mayor  
Date: 12.3.24



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SANGGUNIANG BAYAN OF THE MUNICIPAL GOVERNMENT OF CAPOOCAN, LEYTE IN ITS 124<sup>th</sup> REGULAR SESSION HELD ON  
NOVEMBER 5, 2024 AT THE MUNICIPAL SESSION HALL LEGISLATIVE BUILDING

**RESOLUTION NO. 180-2024**

**RESOLUTION ADOPTING THE PLANTILLA OF PERSONNEL FOR  
CALENDAR YEAR 2025**

**WHEREAS**, Section 76 of Republic Act 7160, Organizational Structure and Staffing Pattern, states that, “Every Local Government Unit shall design and implement its own organizational structure and staffing pattern taking into consideration its service requirements and financial capability, subject to the minimum standards and guidelines prescribed by the Civil Service Commission”;

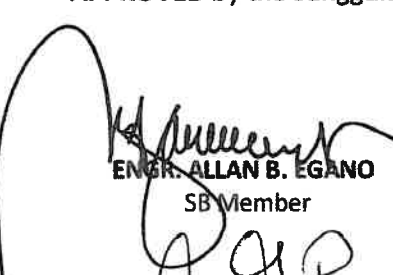
**WHEREAS**, all the positions in the Plantilla of Personnel for CY 2025 were funded in the approved Annual General Fund Budget for CY 2025, this municipality;

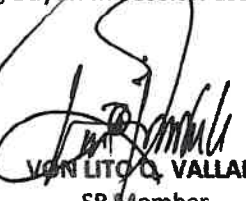
**WHEREFORE**, premises considered and on motion of Honorable Federico P. Carolino, Jr., duly seconded by Honorable Dave A. Nidera, and Honorable Reynaldo R. Nimo, be it;


**RESOLVED**, as it hereby resolved, to **ADOPT THE PLANTILLA OF PERSONNEL FOR CALENDAR YEAR 2025**;

**FINALLY RESOLVED**, to let copies of this Resolution be furnished to all concerned agencies and entities.

**APPROVED** by the Sangguniang Bayan in session assembled this 5<sup>th</sup> day of **NOVEMBER, 2024** at Capoocan, Leyte.

  
ENGR. ALLAN B. EGANO  
SB Member

  
VON LITO Q. VALLAR  
SB Member


  
EMMANUEL D. ARBOSO  
SB Member

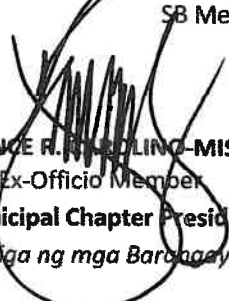
  
JOJO N. NEPOMUCENO  
SB Member

  
GRACIA G. PIGAR  
SB Member

  
REYNALDO R. NIMO  
SB Member

  
FEDERICO P. CAROLINO, JR.  
SB Member

  
ROBERTA E. PENARANDA  
SB Member

  
FLORENCE R. BUDOLINO-MISAGAL  
Ex-Officio Member  
Municipal Chapter President  
Liga ng mga Barangay


  
DAVE A. NIDERA  
Ex-Officio Member  
President

Pambayang Pederasyon ng mga Sangguniang Kabataan

I HEREBY CERTIFY to the correctness of the foregoing resolution of the Sangguniang Bayan of Capoocan, Leyte.

  
JUDE R. DELA TORRE  
Secretary to the Sangguniang Bayan

ATTESTED:

  
ATTY. FEDERICO P. CAROLINO, SR.  
Municipal Vice-Mayor/Presiding Officer





Republic of the Philippines  
PROVINCE OF LEYTE  
Municipality of Capoocan  
**Office of the Sangguniang Bayan**

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☎ 09976874138

SANGGUNIANG BAYAN OF THE MUNICIPAL GOVERNMENT OF CAPOOCAN, LEYTE IN ITS 124<sup>th</sup> REGULAR SESSION  
HELD ON NOVEMBER 5, 2024 AT THE MUNICIPAL SESSION HALL LEGISLATIVE BUILDING

**MUNICIPAL ORDINANCE NO. 19 SERIES OF 2024**

**AN ORDINANCE CREATING THE FOLLOWING PLANTILLA POSITIONS:**

- a. MO - Engineer I, SG 12 (Agricultural and Biosystems Engineer)
- b. MO - Population Program Officer I- SG 11
- c. SB Sec - Administrative Assistant II (Clerk IV), SG 8
- d. MPDC - Statistician I, SG 11
- e. MBO - Admin. Aide I (Utility Worker I) SG 1
- f. MACCO - Accountant II, SG 16
- g. MEO - Engineer I, SG 12 (Mechanical Engineer)
- h. MEO - Engineer I, SG 12 (Electrical Engineer)
- i. MEO - Administrative Assistant II (Clerk IV), SG 8
- j. HRMO - Municipal Government Department Head I, SG 24
- k. MENRO - Admin. Aide III (Clerk I), SG 3

WHEREAS, Section 76 of Republic Act 7160 states that *"Every Local Government Unit shall design and implement its own organizational structure and staffing pattern taking into consideration its service requirement and financial capability"*;

WHEREAS, this creation of plantilla positions is in accordance with the Department of Budget and Management Local Budget Circular (DBM LBC) No. 137 dated July 13, 2021 with subject, *INDEX OF OCCUPATIONAL SERVICES, POSITIONS, TITLES AND SALARY GRADES IN THE LOCAL GOVERNMENT (IOS-LGU), CY 2021 EDITION*;

WHEREAS, to provide the needs of the current demand for an effective and efficient local government, it is imperative for an increase in its organizational structure and staffing pattern;

NOW THEREFORE, be it resolved, as it is hereby resolved that in session assembled, the Sangguniang Bayan of the Municipality of Capoocan, Leyte, enact the following:

Section 1. Creation. The following Plantilla Positions are hereby created:

- a. MO - Engineer I, SG 12 (Agricultural and Biosystems Engineer)
- b. MO - Population Program Officer I- SG 11
- c. SB Sec - Administrative Assistant II (Clerk IV), SG 8
- d. MPDC - Statistician I, SG 11
- e. MBO - Admin. Aide I (Utility Worker I) SG 1
- f. MACCO - Accountant II, SG 16
- g. MEO - Engineer I, SG 12 (Mechanical Engineer)
- h. MEO - Engineer I, SG 12 (Electrical Engineer)
- i. MEO - Administrative Assistant II (Clerk IV), SG 8
- j. HRMO - Municipal Government Department Head I, SG 24
- k. MENRO - Admin. Aide III (Clerk I), SG 3

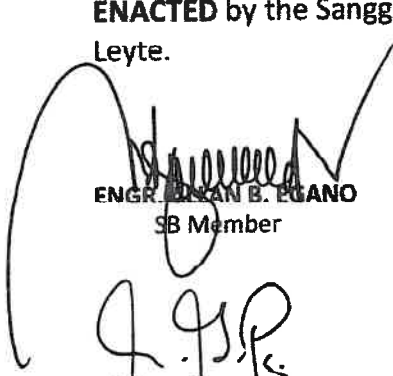
Section 2. Funding. The necessary funding for this position shall be appropriated in the Annual General Fund Budget FY 2025 to cover the salaries and benefits in accordance with the corresponding salary grade, and shall be sustained and incorporated in their respective office budgets in the succeeding years.


**Section 3. Qualifications, Powers, Duties and Responsibilities.** The qualifications, powers, duties and responsibilities of the herein enumerated positions shall be based on the provisions of the Local Government Code of 1991 and Civil Service Commission (CSC) and other related laws.

**Section 4. Repealing Clause.** Any ordinance found inconsistent hereof, in whole or in part, is hereby repealed or modified accordingly.

**Section 5. Effectivity.** This ordinance shall take effect immediately upon approval.


**ENACTED** by the Sangguniang Bayan, in session assembled this **5<sup>th</sup>** day of **November, 2024** at Capooacan, Leyte.


  
**ENGR. ELNAN B. EGANO**  
SB Member

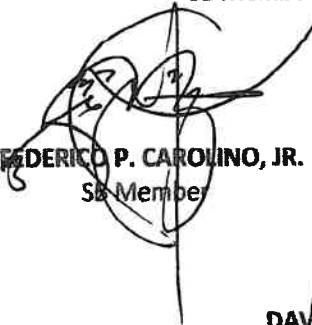
  
**VON LITO Q. VALLAR**  
SB Member

  
**EMMANUEL D. ARBOSO**  
SB Member


  
**JOJO N. NEPOMUCENO**  
SB Member


  
**GRACIA G. PIGAR**  
SB Member

  
**REYNALDO BONIMO**  
SB Member

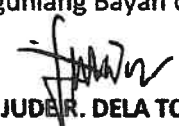
  
**FEDERICO P. CAROLINO, JR.**  
SB Member

  
**ROBERTA L. PEÑARANDA**  
SB Member

  
**FLORENCE R. CAROLINO-MISAGAL**  
Ex-Officio Member  
**Municipal Chapter President**  
*Liga ng mga Barangay*

  
**DAVE A. DEBENA**  
Ex-Officio Member  
**President**  
*Pambayang Pederasyon ng mga Sangguniang Kabataan*


**I HEREBY CERTIFY** to the correctness of the foregoing resolution of the Sangguniang Bayan of Capooacan, Leyte.

  
**JUDER R. DELA TORRE**  
Secretary to the Sanggunian

**ATTESTED:**

  
**ATTY. FEDERICO H. CAROLINO, SR.**  
Municipal Vice-Mayor/Presiding Officer

**APPROVED:**

  
**ATTY. FE CLAIRE P. CAROLINO-PARAGATOS**  
Municipal Mayor  
Date: 12.6.24



**Republic of the Philippines**  
**PROVINCE OF LEYTE**  
**Municipality of Capoocan**  
**Office of the Sangguniang Bayan**  
✉ sbcapoocan@gmail.com / sbcapoocan@yahoo.com  
☎ 09976874138

SANGGUNIANG BAYAN OF THE MUNICIPAL GOVERNMENT OF CAPOOCAN, LEYTE IN ITS 124<sup>th</sup> REGULAR SESSION  
HELD ON NOVEMBER 5, 2024 AT THE MUNICIPAL SESSION HALL LEGISLATIVE BUILDING

## **MUNICIPAL ORDINANCE NO. 20 SERIES OF 2024**

### **AN ORDINANCE CREATING THE OFFICE OF THE MUNICIPAL TOURISM OFFICER AND THE PLANTILLA POSITION OF MUNICIPAL GOVERNMENT ASSISTANT DEPARTMENT HEAD I (TOURISM OFFICER), SG 22**

**WHEREAS**, Republic Act No. 9593 otherwise known as the Tourism Act of 2009 declares a national policy for tourism as an indispensable element of the national economy and an industry of national interest and importance which must be harnessed as engine of socio-economic growth and cultural affirmation to generate investment, foreign exchange, and employment, and to continue to mold an enhanced sense of national pride for all Filipinos;

**WHEREAS**, the Sangguniang Bayan of Capoocan, Leyte finds the need to create the Office of the Municipal Tourism Officer and the Plantilla Position of Municipal Government Assistant Department Head I (Tourism Officer), SG 22, to spearhead tourism programs and projects in the municipality, to include culture and arts preservation and promotional activities, especially the celebration of Lantawan Festival during the municipality's Founding Anniversary every 23<sup>rd</sup> day of November;

**NOW THEREFORE**, be it resolved, as it is hereby resolved that in session assembled, the Sangguniang Bayan of the Municipality of Capoocan, Leyte, enact the following:

**Section 1. Creation.** The **OFFICE OF THE MUNICIPAL TOURISM OFFICER** and the **PLANTILLA POSITION of MUNICIPAL GOVERNMENT ASSISTANT DEPARTMENT HEAD I (TOURISM OFFICER), SG 22**, are hereby created.

**Section 2. Funding.** The necessary funding for this office and this position shall be appropriated in the **Annual General Fund Budget FY 2025** to cover the operational expenses, and salaries and benefits, in accordance with the corresponding salary grade, and shall be sustained and incorporated in the office' budget in the succeeding years.

**Section 3. Powers and Functions of the Office of the Municipal Tourism Officer.** The Office of the Municipal Tourism Officer is responsible for managing and promoting the municipality's cultural, historical, and natural attractions to tourists. The office shall develop the short and long-term tourism development plans aligned with the municipality's goals and sustainable development. It shall develop marketing strategies and campaigns, including digital marketing, brochures, events, and tourism fairs to attract visitors. The office shall also build partnerships with media, travel agencies, and other stakeholders to promote the municipality's tourism offerings. The office is likewise responsible to assist in the development and improvement of tourism-related infrastructure, and perform other functions as prescribed by relevant laws and ordinances.

**Section 4. Qualifications, Powers, Duties and Responsibilities of the MUNICIPAL GOVERNMENT ASSISTANT DEPARTMENT HEAD I (TOURISM OFFICER), SG 22.** The qualifications, powers, duties and responsibilities of the **MUNICIPAL GOVERNMENT ASSISTANT DEPARTMENT HEAD I (TOURISM OFFICER), SG 22**, shall be based on the provisions of the Local Government Code of 1991 and Civil Service Commission (CSC) and other related laws.

**Section 5. Repealing Clause.** Any ordinance found inconsistent hereof, in whole or in part, is hereby repealed or modified accordingly.



**Section 6. Separability Clause.** If any part of this ordinance shall be held unconstitutional or invalid, other parts or provisions hereof shall not be affected and shall continue to be in full force and effect.

**Section 7. Effectivity.** This ordinance shall take effect immediately upon approval.

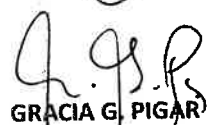
**ENACTED** by the Sangguniang Bayan, in session assembled this 5<sup>th</sup> day of **November, 2024** at Capoocan, Leyte.

  
ENGR. ALLAN B. EGANO  
SB Member

  
VON LITO Q. VALLAR  
SB Member


  
EMMANUEL D. ARBOSO  
SB Member

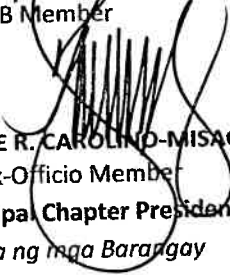
  
JOJO N. NEPOMUCENO  
SB Member


  
GRACIA G. PIGAR  
SB Member

  
REYNALDO R. NIMO  
SB Member


  
FEDERICO P. CAROLINO, JR.  
SB Member

  
ROBERTA C. PENARANDA  
SB Member


  
FLORENCE R. CAROLINO-MISAGAL  
Ex-Officio Member  
Municipal Chapter President  
Liga ng mga Barangay

  
DAVE A. DERA  
Ex-Officio Member  
President  
Pambayang Pederasyon ng mga Sangguniang Kabataan


**I HEREBY CERTIFY** to the correctness of the foregoing resolution of the Sangguniang Bayan of Capoocan, Leyte.

  
JUDE R. DELA TORRE  
Secretary to the Sanggunian

**ATTESTED:**

  
ATTY. FEDERICO H. CAROLINO, SR.  
Municipal Vice-Mayor/Presiding Officer

**APPROVED:**

  
ATTY. FE CLAIRE P. CAROLINO-PARAGATOS  
Municipal Mayor  
Date: 12.11.24



Republic of the Philippines  
PROVINCE OF LEYTE  
Municipality of Capoocan  
**Office of the Sangguniang Bayan**  
✉ sbcapoocan@gmail.com / sbcapoocan@yahoo.com  
☎ 09976874138

SANGGUNIANG BAYAN OF THE MUNICIPAL GOVERNMENT OF CAPOOCAN, LEYTE IN ITS 124<sup>th</sup> REGULAR SESSION  
HELD ON NOVEMBER 5, 2024 AT THE MUNICIPAL SESSION HALL LEGISLATIVE BUILDING

## MUNICIPAL ORDINANCE NO. 21 SERIES OF 2024

### AN ORDINANCE CREATING THE OFFICE OF THE MUNICIPAL COOPERATIVES DEVELOPMENT OFFICER AND THE PLANTILLA POSITION OF COOPERATIVE DEVELOPMENT SPECIALIST II, SG 15

**WHEREAS**, Section 16 of Republic Act 7160 or the Local Government Code of 1919, General Welfare, states that, *"Every local government unit shall exercise the powers expressly granted, those necessarily implied therefrom, as well as powers necessary, appropriate, or incidental for its efficient and effective governance, and those which are essential to the promotion of the general welfare. Within their respective territorial jurisdictions, local government units shall ensure and support, among other things, the preservation and enrichment of culture, promote health and safety, enhance the right of the people to a balanced ecology, encourage and support the development of appropriate and self-reliant scientific and technological capabilities, improve public morals, enhance economic prosperity and social justice, promote full employment among their residents, maintain peace and order, and preserve the comfort and convenience of their inhabitants";*

**WHEREAS**, Section 17 (a) of RA 7160 provides that, *"Local government units shall endeavor to be self-reliant and shall continue exercising the powers and discharging the duties and functions currently vested upon them. They shall also discharge the functions and responsibilities of national agencies and offices devolved to them pursuant to this Code. Local government units shall likewise exercise such other powers and discharge such other functions and responsibilities as are necessary, appropriate, or incidental to efficient and effective provisions of the basic services and facilities enumerated herein";*

**WHEREAS**, Section 443 (c) (2) of the Code provides that, *"The Sangguniang Bayan may create such other offices as may be necessary to carry out the purposes of the municipal government";*

**WHEREAS**, Republic Act 11535 states that, *"The position of a Cooperatives Development Officer is mandatory in the municipal, city and provincial levels";*

**NOW THEREFORE**, be it resolved, as it is hereby resolved that in session assembled, the Sangguniang Bayan of the Municipality of Capoocan, Leyte, enact the following:

**Section 1. Creation.** The **OFFICE OF THE MUNICIPAL COOPERATIVES DEVELOPMENT OFFICER and THE PLANTILLA POSITION OF COOPERATIVE DEVELOPMENT SPECIALIST II, SG 15**, are hereby created.

**Section 2. Funding.** The necessary funding for this office and this position shall be appropriated in the **Annual General Fund Budget FY 2025** to cover the operational expenses, and salaries and benefits, in accordance with the corresponding salary grade, and shall be sustained and incorporated in the office' budget in the succeeding years.

**Section 3. Powers and Functions of the Office of the Municipal Cooperative Development Officer.** The Office of the Municipal Cooperative Development Officer shall be tasked to formulate measures for consideration of the Sanggunian, and provide technical assistance and support to the Municipal Mayor in carrying out measures to ensure the delivery of basic services and provision of facilities through the organizing, promotion and development of cooperatives, and in providing access to such services and facilities.

It shall also develop plans and strategies in consultation with the cooperative sector and upon approval of the Municipal Mayor, implement the same, particularly those which have to do with the integration of cooperative values, principles and practices in programs and projects, and perform other functions as prescribed by relevant laws and ordinances.









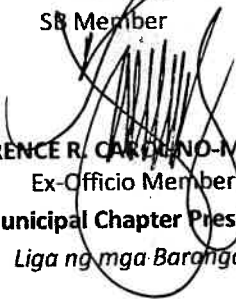

**Section 4. Qualifications, Powers, Duties and Responsibilities of the Cooperative Development Specialist II, SG 15.** The qualifications, powers, duties and responsibilities of the Cooperative Development Specialist II, SG 15, shall be based on the provisions of the Local Government Code of 1991 and Civil Service Commission (CSC) and other related laws.

**Section 5. Repealing Clause.** Any ordinance found inconsistent hereof, in whole or in part, is hereby repealed or modified accordingly.

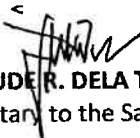
**Section 6. Separability Clause.** If any part of this ordinance shall be held unconstitutional or invalid, other parts or provisions hereof shall not be affected and shall continue to be in full force and effect.

**Section 7. Effectivity.** This ordinance shall take effect immediately upon approval.


**ENACTED** by the Sangguniang Bayan, in session assembled this 5<sup>th</sup> day of November, 2024 at Capoocan, Leyte.

 <b>ENGR. ALLAN B. ESANO</b> SB Member	 <b>VON LITO Q. VALLAR</b> SB Member	 <b>EMMANUEL D. ARBOSO</b> SB Member	 <b>JOJO N. NEPOMUCENO</b> SB Member
 <b>GRACIA G. PIGAR</b> SB Member	 <b>REYNALDO R. NIMO</b> SB Member	 <b>FEDERICO P. CAROLINO, JR.</b> SB Member	 <b>ROBERTA C. PEÑARANDA</b> SB Member
 <b>FLORENCE R. CARDENO-MISAGAL</b> Ex-Officio Member <b>Municipal Chapter President</b> <i>Liga ng mga Barangay</i>		 <b>DAVE A. LADERA</b> Ex-Officio Member <b>President</b> <i>Pambayang Pederasyon ng mga Sangguniang Kabataan</i>	


**I HEREBY CERTIFY** to the correctness of the foregoing resolution of the Sangguniang Bayan of Capoocan, Leyte.

  
**JUDE R. DELA TORRE**  
Secretary to the Sanggunian

**ATTESTED:**

  
**ATTY. FEDERICO H. CAROLINO, SR.**  
Municipal Vice-Mayor/Presiding Officer

**APPROVED:**

  
**ATTY. FE CLAIRE P. CAROLINO-PARAGATOS**  
Municipal Mayor  
Date: 12.11.24





Republic of the Philippines  
PROVINCE OF LEYTE  
Municipality of Capoocan  
--000--

OFFICE OF THE MUNICIPAL MAYOR

## BUDGET MESSAGE

HON. FEDERICO H. CAROLINO, SR.  
Vice Mayor and Presiding Officer, and  
**THE HONORABLE MEMBERS**  
Sangguniang Bayan  
Capoocan, Leyte

Gentlemen and Ladies:

May I respectfully submit the proposed Annual General Fund Budget for FY 2025 of the Municipal Government of Capoocan, Leyte pursuant to Section 318 of Republic Act No. 7160 or the Local Government Code of 1991 (LGC), amounting to **TWO HUNDRED TWELVE MILLION, SEVEN HUNDRED TWENTY-EIGHT THOUSAND, THREE HUNDRED EIGHTY-SEVEN PESOS ONLY (P212,728,387.00)**.

This 2025 Annual Budget is declared as 'URGENT' by the undersigned and we pray for your swift and immediate action on this matter.

### A. INTRODUCTION

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

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

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

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

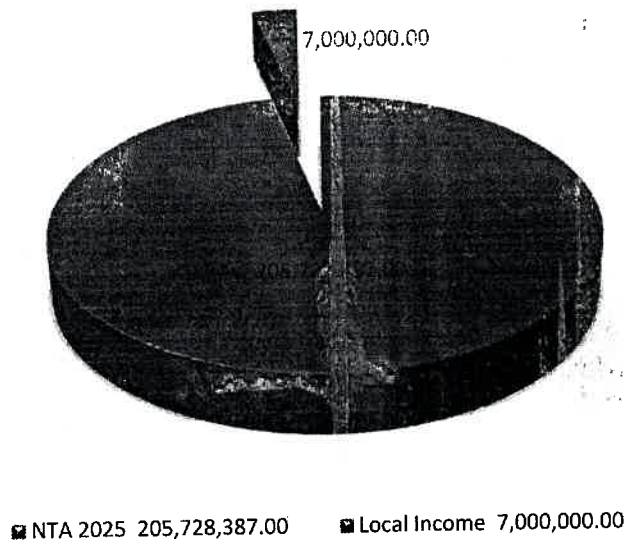
### B. GOALS AND OBJECTIVES

The municipality expects to attain the following objectives during CY 2025;

- The commencement of the long awaited Local Economic Enterprises (LEEs) which will increase per capita income by at least 10%;
- Provide accessibility to all basic needs and services to a realistic percentage of constituents of the municipality;
- Provide expanded employment opportunities to the urban poor residents;
- Increase agricultural productivity and enhance delivery of health care services; and
- An expected increase in the Local Income as a result of the utilization of our Geothermal Resources by the Energy Development Corporation (EDC).

## Exhibit 1

### Distribution by Type of Revenue FY 2025



## C: FISCAL POLICIES

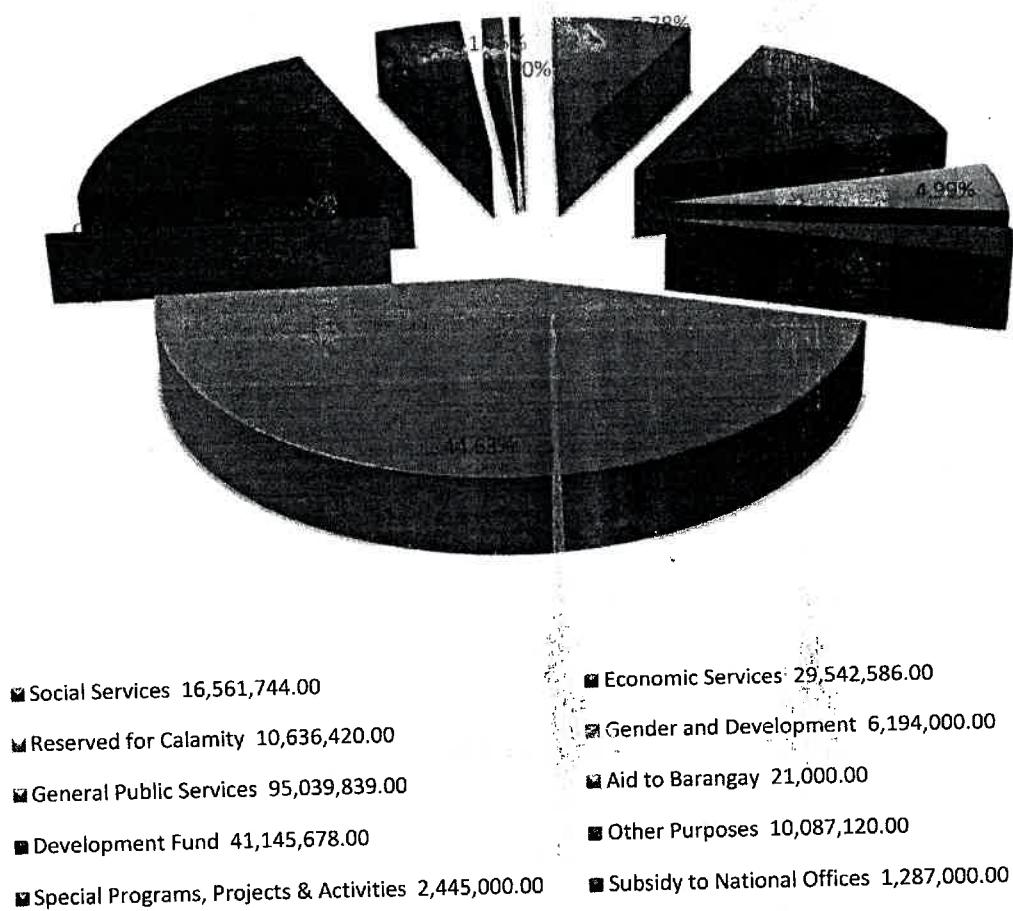
The National Government's Development Targets were incorporated in the following 7-Core Development Agenda of the present administration, which include:

- 1) Generation and establishment of economic enterprises thru eco-tourism, aqua industry and agribusiness with community involvement;
- 2) Adequate Physical Infrastructure Support Facilities;
- 3) Sustainable Environmental, Disaster, Peace and Order and Public Safety Management Support Program;
- 4) Sustainable support on Education, Culture, Arts and Sports;
- 5) Sustainable Support Services for Economic Activities especially Farming and Fishing Practices;
- 6) Ensure and Promote transparent, pro-active and gender-responsive local governance; and
- 7) Effective, Efficient and Sustainable Health, Nutrition and Social Services.

You will notice that ingrained in these 7 points are programs, projects and activities catering to the following: (a.) 20% Development Fund (DF); (b.) 5% Municipal Disaster Risk Reduction and Management Fund (MDRRMF); (c.) Aid to Barangays; (d.) Gender and Development Fund (GADF); (e) Senior Citizen (SC) & Person with Disability (PWD) Funds; (d.) Municipal Council for the Protection of Children (MCPC) Fund; (g.) Anti-AIDS Campaign; and other priority PPAs of the National Government (Exhibit 2). This is further shown in Exhibit 3 which show a sector by sector allocation.

Exhibit 2

Expenditure Program (Distribution by Sector FY 2025)



D. DISTRIBUTION BY MAJOR EXPENSE CLASS

Personal Services (PS)

The total expenditures for PS for the budget year amounted to P93,219,639.50 inclusive of the provision for Salary Standardization of P8,056,438.50. Total PS accounts for 43.82% of the total LGU budget.

Maintenance and Other Operating Expenses (MOOE)

The amount of P56,882,113.60 has been set aside for MOOE, representing 30% of the budget.

Capital Outlay (CO)

Expenditures for (CO) will amount to P11,393,600 or 21% of the total expenditures. It includes provisions for development projects, Load Outlay, Livestock and Crops Outlays, Equipment Outlays in the amounts of P20,288,000, P2,361,291, P879,070 and P100,000, respectively. The amount of P20,288,000 for development projects include P16,800,000 funded from the 20% Development Fund.

### Other Purposes

The amount of P5,479,975 and P816,000 are set aside as reserve for Calamity and Aid to Barangays, respectively.

### CONCLUSION

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

Very truly yours,



**FE CLAIRE CAROLINO-PARAGATOS**  
Municipal Mayor



# **LOCAL EXPENDITURE PROGRAM**

**January 1 - December 31, 2025**



**PART 1. RECEIPTS PROGRAM**

**RECEIPTS PROGRAM  
FY 2023-2025**

Particulars (1)	Account Code (2)	Past Year 2023 (Actual) (3)	CURRENT YEAR 2024			Budget Year 2025 (Proposed) (7)
			First Sem. (Actual) (4)	Second Sem. (Estimate) (5)	Total (6)	
<b>I. Beginning Cash Balance</b>						
<b>II. Receipts:</b>						
<b>A. Local Sources</b>						
1. Tax Revenue						
Individual and Corporation						
i. Community Tax		349,961.91	225,782.10	124,217.90	350,000.00	350,000.00
ii. Corporation				20,000.00	20,000.00	20,000.00
Real Property Tax (RPT)				-		
i. Basic PRT		571,468.84	690,281.08	108,080.59	798,361.67	700,000.00
ii. Discount on RPT-Basic		62,329.11	98,361.67	29,530.17	127,891.84	
Goods and Services				-		
i. Business Tax		1,651,125.86	1,824,951.14	-	1,824,951.14	1,800,000.00
ii. Tax on Sand, Gravel and Other Quarry Products		169,909.00	142,200.00	57,800.00	200,000.00	200,000.00
iii. Franchise Tax				-		
Fines and Penalties				-		
i. Property Tax		72,706.38	64,579.03	-	64,579.03	60,000.00
<b>Total Tax Revenue</b>		<b>2,752,842.88</b>	<b>2,849,431.68</b>	<b>280,568.32</b>	<b>3,130,000.00</b>	<b>3,130,000.00</b>
2. Non-Tax Revenue (Service and Business Income)						
a. Service Income						
Permit Fees		1,726,993.40	1,065,050.98	434,949.02	1,500,000.00	1,500,000.00
Registration Fee		70,977.69	26,315.00	73,685.00	100,000.00	100,000.00
Clearance and Certification Fees		696,913.00	431,073.31	168,926.69	600,000.00	600,000.00
b. Business Income						
Rent Income		383,220.74	219,623.52	80,376.48	300,000.00	300,000.00
Receipt from Market Operations		165,445.00	74,590.00	75,410.00	150,000.00	150,000.00
Receipt from Cemetery Operations		228,720.00	101,430.00	-	101,430.00	100,000.00
Interest Income		50,174.34	22,489.67	11,729.45	34,219.12	20,000.00
c. Miscellaneous Income						
Miscellaneous Income		126,980.29	84,350.88	-	84,350.88	100,000.00
<b>Total Non-Tax Revenue</b>		<b>3,449,424.46</b>	<b>2,024,923.36</b>	<b>845,076.64</b>	<b>2,870,000.00</b>	<b>2,870,000.00</b>
<b>Total Local Sources</b>		<b>6,202,267.34</b>	<b>4,874,355.04</b>	<b>1,125,644.96</b>	<b>6,000,000.00</b>	<b>7,000,000.00</b>
<b>B. External Sources</b>						
1. Share from National Tax Allotment (NTA)		162,985,685.00	86,585,004.00	86,585,004.00	173,170,008.00	205,728,387.00
<b>Total Regular Income</b>		<b>162,985,685.00</b>	<b>86,585,004.00</b>	<b>86,585,004.00</b>	<b>173,170,008.00</b>	<b>205,728,387.00</b>
<b>Total Available Resources for Appropriation</b>		<b>169,187,952.34</b>	<b>91,459,359.04</b>	<b>87,710,648.96</b>	<b>179,170,008.00</b>	<b>212,728,387.00</b>



Office/Department: OFFICE OF THE MUNICIPAL MAYOR

MANDATE	:	Exercise general supervision and control over all programs, projects, activities of the municipality.
VISION	:	Provide municipal services through efficient, effective, and progressive governance allowing individuals, families, and businesses the opportunity to thrive in a friendly, safe, and dynamic environment. By maintaining trust, respect, and accountability in its day-to-day operations, the municipality will build on its strengths and creativity.
MISSION	:	Measurably improve the delivery of public services and make a strong commitment to increasing levels of service.
ORGANIZATIONAL OUTCOME	:	Efficient, effective and economical governance.

### 1. Proposed New Appropriation by Program, Project and Activity (PPA)

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-100-3-1-01-001	General Supervision & Management of the Executive and Administrative Affairs of LGU Capoocan		100% of PPAs fully implemented within the prescribed schedule		10,330,286.00	11,121,300.00	5,220,000.00	26,671,586.00
1000-100-3-1-01-002	SUPPLY AND PROPERTY MANAGEMENT PROGRAM					150,000.00		150,000.00
1000-100-3-1-01-003	BUSINESS PERMIT & LICENSING SERVICES					496,000.00		496,000.00
1000-100-3-1-01-004	SUPPORT SERVICES TO BIDS AND AWARDS COMMITTEE (BAC)					148,000.00		148,000.00
1000-100-3-1-01-005	LOCAL SPECIAL BODIES MOBILIZATION (LSB) PROGRAM					140,000.00		140,000.00
1000-100-3-1-01-006	AID TO BARANGAY DEVELOPMENT PROGRAM					21,000.00		21,000.00
1000-100-3-1-01-007	PNP SUPPORT SERVICES PROGRAM					222,000.00		222,000.00
1000-100-3-1-01-008	BFP SUPPORT SERVICES PROGRAM					209,000.00	-	209,000.00
1000-100-3-1-01-009	INSTITUTIONAL EXCELLENCE SUPPORT SERVICES TO MLGOO					208,000.00		208,000.00
1000-100-3-1-01-011	PEACE AND ORDER PROGRAM (PROTECTIVE SERVICES)					236,750.00		236,750.00

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-100-3-1-01-012	Buhay Ingatan Droga'y Ayawan (BIDA) Program (ANTI-ILLEGAL DRUG ABUSE PROGRAM)		100% of PPAs fully implemented within the prescribed schedule			140,750.00		140,750.00
1000-100-3-1-01-013	SUPPORT SERVICES PROGRAM TO PROSECUTION AND ADMINISTRATION OF JUSTICE					342,000.00		342,000.00
1000-100-3-1-01-014	SUPPORT SERVICES TO COMELEC					54,000.00		54,000.00
1000-100-3-1-01-015	AGRARIAN SUPPORT SERVICES PROGRAM					54,000.00		54,000.00
1000-100-3-1-01-016	SUPPORT SERVICES TO BIR					18,000.00		18,000.00
1000-100-3-1-01-017	SUPPORT SERVICES TO POST OFFICE					36,000.00		36,000.00
1000-100-3-1-01-019	MUNICIPAL LIBRARY & TECH4ED PROGRAM					66,000.00		66,000.00
1000-100-3-1-01-020	GENDER AND DEVELOPMENT (GAD) PROGRAM					4,809,000.00		4,809,000.00
1000-100-3-1-01-021	NUTRITION AND POPULATION DEVT. PROGRAM					416,100.00		416,100.00
1000-100-3-1-01-022	LOCAL ECONOMIC INVESTMENT PROMOTION PROGRAM					340,000.00		340,000.00
1000-100-3-1-01-023	INTERNAL AUDIT SERVICE (IAS)					315,000.00		315,000.00

## 2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account code	Past Year	Current Year	Budget Year 2025
		Expenditures (Actual)	Expenditures (Actual & Estimate)	Budget Expenditures (Proposed)
<b>1.0 Current Operating Expenditures</b>	5-01			
<b>1.1 Personal Services</b>	5-01-01			
Salaries & Wages	5-01-01-010	2,892,233.50	3,374,856.00	3,706,878.00
Salaries & Wages (Regular)	5-01-01-020	1,941,168.00	2,128,476.00	2,215,152.00
Salaries & Wages (Casual)	5-01-02-010	584,045.45	648,000.00	672,000.00
PERA	5-01-02-020	81,000.00	90,000.00	90,000.00
Representation Allowance (RA)	5-01-02-030	81,000.00	90,000.00	90,000.00
Transportation Allowance (TA)	5-01-02-040	132,000.00	186,000.00	196,000.00
Clothing Allowance	5-01-02-080	-	-	140,000.00
Productivity Enhancement Incentive	5-01-02-100	-	500,000.00	234,060.00
Honoraria	5-01-02-130	-	-	150,000.00
Overtime & Night Pay	5-01-02-140	396,995.00	458,611.00	515,709.00
Mid-Year Bonus	5-01-02-140	407,466.00	458,611.00	515,709.00
Year End Bonus	5-01-02-150	120,000.00	135,000.00	140,000.00
Cash Gift	5-01-03	-	-	-
Personnel Benefit Contributions	5-01-03-010	594,958.04	660,400.00	710,644.00
Life & Retirement Ins. Cont.	5-01-03-020	29,600.00	32,400.00	67,200.00
Pag-ibig Contribution	5-01-03-030	95,036.24	83,023.00	153,334.00
PHILHEALTH Contribution	5-01-03-040	30,293.62	32,400.00	33,600.00
ECC Contribution	5-01-04	-	-	-
Other Personnel Benefits	5-01-04-030	2,809,850.27	3,000,000.00	700,000.00
Terminal Leave Benefits	5-01-04-990	503,088.00	135,000.00	-
Other Personnel Benefits (CNA)				
		<b>11,178,734.12</b>	<b>12,012,777.00</b>	<b>10,330,286.00</b>
<b>TOTAL PERSONAL SERVICES</b>				
<b>1.2 Maintenance &amp; Other Operating Expenses</b>	5-02-01			
Travelling Expenses	5-02-01-010	186,012.93	140,000.00	150,000.00
Travelling Expenses-Local	5-02-02	-	500,000.00	150,000.00
Training & Scholarship Expenses	5-02-02-010	101,500.00		
Training Expenses	5-02-03	-	50,000.00	100,000.00
Supplies & Materials Expenses	5-02-03-010	434,837.60	800,000.00	1,000,000.00
Office Supplies Expenses	5-02-03-070	1,000,000.00	2,000,000.00	1,200,000.00
Drugs and Medicines Expenses	5-02-03-090	1,410,183.02	183,300.00	92,300.00
Fuel, Oil and Lubricants Expenses	5-02-03-990	190,355.40		
Other Supplies and Materials Expenses	5-02-04	-	3,000.00	10,000.00
Utility Expenses	5-02-04-010	-	4,000,000.00	4,500,000.00
Water Expenses	5-02-04-020	3,538,791.80		
Electricity Expenses	5-02-05	-		5,000.00
Communication Expenses	5-02-05-010	-		66,000.00
Postage and Courier Services	5-02-05-020	216,000.00	168,000.00	18,000.00
Telephone Expenses	5-02-05-030	10,893.33	44,000.00	
Internet Subscription Expenses				



Object of Expenditure	Account code	Past Year	Current Year	Budget Year 2025
		Expenditures (Actual)	Expenditures (Actual & Estimate)	Budget Expenditures (Proposed)
Confidential, Intelligence and Extraordinary Expenses	5-02-10	-		
Confidential Fund	5-02-10-010	-	100,000.00	100,000.00
Professional Services	5-02-11	-		
Auditing Services	5-02-11-020	109,654.77	100,000.00	100,000.00
Consultancy Services	5-02-11-030	-	-	-
Other Professional Services	5-02-11-990	-	-	300,000.00
General Services	5-02-12	-		
Other General Services	5-02-12-990	1,924,636.20	2,200,000.00	2,500,000.00
Repairs and Maintenance	5-02-13	-		
Rep. & Main. Infrastructure Assets	5-02-13-030	8,391.24	30,000.00	-
Rep. & Main. Buildings and Other Structures	5-02-13-040	106,443.00	20,000.00	20,000.00
Rep. & Main. Machineries & Equipment	5-02-13-050	3,577.00	20,000.00	20,000.00
Rep. & Main. Transportation Equipment	5-02-13-060	-	20,000.00	20,000.00
Rep. & Main. Furniture & Fixtures	5-02-13-070	-	20,000.00	20,000.00
Financial Assistance	5-02-14	-		
Subsidy- Others	5-02-14-040	-	50,000.00	50,000.00
Taxes, Insurance Premiums and Other Fees	5-02-16	-		
Taxes, Duties and Licenses	5-02-16-010	79,543.76	50,000.00	75,000.00
Fidelity Bond Premiums	5-02-16-020	52,500.00	102,355.50	110,000.00
Insurance Expenses	5-02-16-030	59,275.28	100,000.00	75,000.00
Other Maintenance and Operating Expenses	5-02-99	-		
Rent Expenses	5-02-99-050	6,000.00	150,000.00	60,000.00
Membership Dues and Contribution to Organization	5-02-99-060	52,800.00	50,000.00	80,000.00
Other Maintenance and Operating Expenses	5-02-99-990	1,066,560.00	170,000.00	300,000.00
<b>TOTAL MOOE</b>		<b>10,557,955.33</b>	<b>11,070,655.50</b>	<b>11,121,300.00</b>
<b>TOTAL CURRENT OPERATING EXP.</b>		<b>21,736,689.45</b>	<b>23,083,432.50</b>	<b>21,451,586.00</b>
<b>2.0 Capital Outlay</b>				
Building and Other Structure	01-07-04	-		
Building	01-07-04-010	118,870.00	-	1,500,000.00
Other Structures	01-07-04-990	498,449.70	-	300,000.00
Machinery and Equipment	01-07-05	-		
Office Equipment	01-07-05-020	-	-	350,000.00
Info. & Com. Technology Equipment	01-07-05-030	163,980.00	-	1,070,000.00
Communication Equipment	01-07-05-070	57,990.00	-	-
Other Machineries & Equipment	01-07-05-990	-	-	2,000,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>2,332,704.64</b>	<b>-</b>	<b>5,220,000.00</b>
<b>3.0 Mandatory &amp; Special Purpose Appropriation (SPA)</b>				
20% Development Fund		30,927,564.24	37,794,746.84	41,145,678.00
<b>Supply and Property Management Services</b>				
Travelling Expenses	5-02-01-010	-	30,000.00	15,000.00
Training Expense	5-02-02-010	-	5,000.00	10,000.00
Office Supplies	5-02-03-010	45,868.60	15,000.00	20,000.00
Other Supplies	5-02-03-990	-	3,000.00	3,000.00

Object of Expenditure	Account code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual & Estimate)	Budget Year 2025 Budget Expenditures (Proposed)
Other General Services	5-02-12-990	-	80,000.00	95,000.00
Printing & Publication Expenses	5-02-99-050	-	2,000.00	2,000.00
Rent Expenses	5-02-99-050	-	5,000.00	5,000.00
Other MOOE	5-02-99-990	-	10,000.00	-
<b>Total Supply and Property Management Services</b>		<b>45,868.60</b>	<b>150,000.00</b>	<b>150,000.00</b>
<b>Business Permit and Licensing Services (BPLO)</b>				
Travelling Expense	5-02-01-010	64,447.00	50,000.00	50,000.00
Training Expenses	5-02-02-010	20,000.00	30,000.00	30,000.00
Office Supplies	5-02-03-010	25,638.20	20,000.00	20,000.00
Accountable Forms				150,000.00
Other Supplies	5-02-03-990	2,860.00	2,000.00	2,000.00
Fuel, Oil and Lubricants Expenses				7,000.00
Semi-Expendable Machineries & Equipment				40,000.00
Semi-Expendable Furnitures & Fixtures				24,000.00
Telephone Expense	5-02-05-020	48,000.00	48,000.00	18,000.00
Internet Expense	5-02-12-990	26,645.82	24,000.00	18,000.00
Printing and Publication Expense	5-02-99-020	745.00	2,000.00	-
Other General Services				87,000.00
Other MOOE	5-02-99-990	-	-	50,000.00
<b>Total BUSINESS PERMIT AND LICENSING SERVICES (BPLO)</b>		<b>188,336.02</b>	<b>176,000.00</b>	<b>496,000.00</b>
<b>Support Services to Bids and Award Committee (BAC)</b>				
Honoraria	5-01-02-100	399,400.00	-	-
Travelling Expense	5-02-01-010	58,316.00	40,000.00	40,000.00
Other Supplies Expenses	5-02-03-010	12,500.00	20,000.00	20,000.00
Training Expense	5-02-02-010	-	20,000.00	20,000.00
Office Supplies	5-02-03-010	47,378.99	50,000.00	50,000.00
Internet Expense	5-02-12-990	21,734.50	24,000.00	18,000.00
<b>Total Support Services to Bids and Award Committee (BAC)</b>		<b>539,329.49</b>	<b>154,050.00</b>	<b>148,000.00</b>
<b>Support Services to Local Special Bodies Mobilization Program</b>				
Office Supplies	5-02-03-010	14,491.79	20,000.00	20,000.00
Other MOOE	5-02-99-990	42,480.00	120,000.00	120,000.00
<b>Total Support Services to Local Special Bodies Mobilization Program</b>		<b>56,971.79</b>	<b>140,000.00</b>	<b>140,000.00</b>
<b>Aid to Barangays</b>				
Subsidy to LGU	5-02-14-030	2,000.00	21,000.00	21,000.00
<b>Total Aid to Barangays</b>		<b>2,000.00</b>	<b>21,000.00</b>	<b>21,000.00</b>
<b>Support Services to PNP</b>				
Travelling Expense	5-02-01-010	72,130.00	34,080.00	81,000.00
Training Expense	5-02-02-010	-	27,000.00	-
Office Supplies	5-02-03-010	81,441.02	24,000.00	26,000.00
Other Supplies	5-02-03-990	-	5,000.00	5,000.00
Fuel, Oil & Lubricants	5-02-03-090	-	41,920.00	50,000.00



Object of Expenditure	Account code	Past Year	Current Year	Budget Year 2025
		Expenditures (Actual)	Expenditures (Actual & Estimate)	Budget Expenditures (Proposed)
Telephone Expense	5-02-05-020	48,000.00	48,000.00	18,000.00
Internet Expense	5-02-12-990	16,789.19	18,000.00	18,000.00
Other Professional Expense	5-02-11-990	24,000.00	24,000.00	24,000.00
<b>Total Support Services to PNP</b>		<b>244,744.21</b>	<b>261,000.00</b>	<b>222,000.00</b>
<b>Support Services to BFP</b>				
Travelling Expense	5-02-01-010	8,355.00	20,000.00	26,000.00
Training Expense	5-02-02-010	-	-	-
Other Supplies	5-02-03-990	39,120.49	9,000.00	12,000.00
Office Supplies	5-02-03-010	-	22,820.00	26,000.00
Prizes	5-02-06-020	-	10,000.00	15,000.00
Fuel, Oil & Lubricants	5-02-03-090	49,697.00	40,000.00	60,000.00
Telephone Expense	5-02-05-020	48,000.00	48,000.00	18,000.00
Internet Expense	5-02-12-990	24,462.54	24,000.00	18,000.00
Other Professional Expense	5-02-11-990	20,000.00	24,000.00	24,000.00
R&M Transportation Equipment	5-02-13-060	-	20,000.00	50,000.00
Other MOOE	5-02-99-990	29,708.00	20,000.00	50,000.00
Motor Vehicle	01-07-06-110	-	90,000.00	-
<b>Total Support Services to BFP</b>		<b>321,343.03</b>	<b>327,820.00</b>	<b>299,000.00</b>
<b>Support Services to MLGOO</b>				
Travelling Expense	5-02-01-010	25,325.00	40,000.00	50,000.00
Training Expense	5-02-02-010	-	10,000.00	-
Office Supplies	5-02-03-010	24,898.50	20,000.00	20,000.00
Telephone Expense	5-02-05-020	48,000.00	48,000.00	24,000.00
Internet Expenses	5-02-12-990	22,974.14	24,000.00	18,000.00
Rent Expense	5-02-99-050	6,000.00	12,000.00	12,000.00
Other Professional Expense	5-02-11-990	84,000.00	84,000.00	84,000.00
<b>Total Support Services to MLGOO</b>		<b>266,196.64</b>	<b>317,000.00</b>	<b>208,000.00</b>
<b>Integrated &amp; Protective Services to Include Anti-Drug Abuse PPAs</b>				
Training Expense	5-02-02-010	163,560.00	280,000.00	140,750.00
<b>Total Integrated &amp; Protective Services to Include Anti-Drug Abuse PPAs</b>		<b>163,560.00</b>	<b>400,000.00</b>	<b>140,750.00</b>
<b>Support Services to Judiciary</b>				
Other Professional Services	5-02-11-990	311,000.00	342,000.00	342,000.00
<b>Total Support Services to Judiciary</b>		<b>311,000.00</b>	<b>342,000.00</b>	<b>342,000.00</b>
<b>Support Services to Peace &amp; Order</b>				
Training Expense	5-02-02-010	-	-	236,750.00
<b>Total Support Services to Peace &amp; Order</b>				<b>236,750.00</b>
<b>Support Services to COMELEC</b>				
Office Supplies	5-02-03-010	-	-	12,000.00
Telephone Expense	5-02-05-020	42,000.00	30,000.00	18,000.00
Other Professional Services	5-02-11-990	24,000.00	24,000.00	24,000.00
<b>Total Support Services to COMELEC</b>		<b>66,000.00</b>	<b>54,000.00</b>	<b>54,000.00</b>



Object of Expenditure	Account code	Past Year	Current Year	Budget Year 2025
		Expenditures (Actual)	Expenditures (Actual & Estimate)	Budget Expenditures (Proposed)
<b>Support Services to Agrarian Reform Office</b>				
Office Supplies	5-02-03-010	-	-	12,000.00
Telephone Expense	5-02-05-020	24,000.00	30,000.00	18,000.00
Other Professional Services	5-02-11-990	42,000.00	24,000.00	24,000.00
<b>Total Support Services to Agrarian Reform Office</b>		<b>66,000.00</b>	<b>54,000.00</b>	<b>54,000.00</b>
<b>Support Services to BIR</b>				
Other General Services				18,000.00
Other Professional Services	5-02-11-990	18,000.00	18,000.00	-
<b>Total Support Services to BIR</b>		<b>18,000.00</b>	<b>18,000.00</b>	<b>18,000.00</b>
<b>Support Services to Post Office</b>				
Telephone Expense	5-02-05-020	36,000.00	24,000.00	18,000.00
Other Professional Services	5-02-11-990	-	18,000.00	18,000.00
<b>Total Support Services to Post Office</b>		<b>36,000.00</b>	<b>42,000.00</b>	<b>36,000.00</b>
<b>Municipal Library/Tech4Ed Program</b>				
Travelling Expenses	5-02-01-010	63,390.00	30,000.00	30,000.00
Training Expense	5-02-02-010	18,000.00	5,000.00	10,000.00
Office Supplies	5-02-03-010	57,116.60	20,000.00	10,000.00
Other Supplies	5-02-03-990	537.00	5,000.00	3,000.00
Internet Subscription Expenses	5-02-12-990	-	-	-
R&M Machineries & Equipment	5-02-13-050	-	6,000.00	3,000.00
Subscription Expense	5-02-99-070	-	-	10,000.00
<b>Total Municipal Library/Tech4Ed Program</b>		<b>139,043.60</b>	<b>66,000.00</b>	<b>66,000.00</b>
<b>GAD Fund</b>				
Travelling Expense	5-02-01-010	117,785.00	115,000.00	100,000.00
Training Expenses	5-02-02-010	194,422.00	493,550.00	1,056,000.00
Office Supplies	5-02-03-010	68,687.65	90,000.00	90,000.00
Rent Expenses	5-02-99-050	12,000.00	10,000.00	20,000.00
Drugs & Medicines	5-02-03-070	-	70,000.00	-
Fuel, Oil & Lubricants	5-02-03-090	13,532.31	20,000.00	40,000.00
Other Supplies	5-02-03-990	65,690.00	160,000.00	520,000.00
Telephone Expense	5-02-05-020	48,000.00	48,000.00	24,000.00
Internet Expense	5-02-12-990	-	24,000.00	18,000.00
Other General Services	5-02-12-990	885,812.45	930,000.00	900,000.00
R&M Transportation Equipment	5-02-13-060	-	5,000.00	200,000.00
Donations	5-02-99-080	14,500.00	363,500.00	1,000,000.00
Other MOOE	5-02-99-990	477,004.00	628,250.00	841,000.00
<b>Total GAD Fund</b>		<b>1,897,433.41</b>	<b>2,957,300.00</b>	<b>4,809,000.00</b>
<b>Support Services to Nutrition and Population Dev't. Program</b>				
Travelling Expense	5-02-01-010	91,766.00	60,000.00	50,000.00
Training Expense	5-02-02-010	24,360.00	60,000.00	23,100.00
Office Supplies	5-02-03-010	19,607.80	20,000.00	30,000.00

Object of Expenditure	Account code	Past Year	Current Year	Budget Year 2025
		Expenditures (Actual)	Expenditures (Actual & Estimate)	Budget Expenditures (Proposed)
Other Supplies Expense	5-02-03-990	29,670.00	30,000.00	10,000.00
Telephone Expense	5-02-05-020	48,000.00	48,000.00	18,000.00
Prizes	5-02-06-020	47,600.00	40,000.00	40,000.00
Other General Services	5-02-12-990	57,315.00	69,000.00	160,000.00
R & M Machineries & Equipment	5-02-13-050	-	5,700.00	5,000.00
Rent Expense	5-02-99-050	-	-	-
Other MOOE	5-02-99-990	109,540.00	80,000.00	80,000.00
<b>Total Support Services to Nutrition and Population Dev't. Program</b>		<b>527,818.80</b>	<b>412,700.00</b>	<b>416,100.00</b>
<b>LOCAL ECONOMIC INVESTMENT PROMOTION PROGRAM</b>				
Travelling Expenses	5-02-01-010	-	70,000.00	100,000.00
Training Expense	5-02-02-010	-	150,000.00	130,000.00
Office Supplies Expenses	5-02-03-010	-	20,000.00	20,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	5,000.00	5,000.00
Rent Expense	5-02-99-050	-	5,000.00	10,000.00
Other MOOE	5-02-99-990	-	100,000.00	75,000.00
<b>Total LOCAL ECONOMIC INVESTMENT PROMOTION PROGRAM</b>			<b>350,000.00</b>	<b>340,000.00</b>
<b>INTERNAL AUDIT SERVICE (IAS) OFFICE</b>				
Travelling Expenses-Local	5-02-01-010		36,000.00	50,000.00
Training Expenses	5-02-02-010		12,000.00	20,000.00
Office Supplies Expenses	5-02-03-010		55,000.00	10,000.00
Semi-Expendable Machineries & Equipment			-	15,000.00
Other Supplies and Materials Expenses	5-02-03-990		10,000.00	10,000.00
Telephone Expenses	5-02-05-020		48,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030		24,000.00	18,000.00
Other General Services	5-02-12-990		-	168,000.00
Rep. & Main. Buildings and Other Structures	5-02-13-040		10,000.00	-
Rep. & Main. Machineries & Equipment	5-02-13-050		5,000.00	-
<b>Total Internal Audit Services</b>			<b>200,000.00</b>	<b>315,000.00</b>
<b>TOTAL Mandatory &amp; Special Purpose Appropriation (SPA)</b>		<b>35,817,209.83</b>	<b>44,237,616.84</b>	<b>49,657,278.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>59,886,603.92</b>	<b>67,321,049.34</b>	<b>76,328,864.00</b>

Office/Department: SANGGUNIANG BAYAN

<b>MANDATE</b>	Sangguniang Bayan, as the legislative body of the municipality, shall enact ordinances, approve resolutions and appropriate funds for the general welfare of the municipality and its inhabitants.
<b>VISION</b>	The legislative branch of this Local Government Unit envisions a moderately progressive municipality responding to the basic needs of its constituents through responsive social and developmental legislations
<b>MISSION</b>	The Sangguniang Bayan of Capoocan, Leyte shall perform its ordained duties and functions in the realm of RA 7160 and to legislate in synergy with the Municipal Sustainable Development Plans and Programs to attain participatory good governance, efficient delivery of basic services with seal of transparency and accountability to the people.
<b>ORGANIZATIONAL OUTCOME</b>	Effective and efficient legislative body.

### 1. Proposed New Appropriation by Program, Project and Activity (PPA)

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-200-3-1 02-001	GENERAL ADMINISTRATIVE AND SUPPORT SERVICES PROGRAM		Supported Programs & Services Provided		17,042,250.00	4,880,000.00	1,150,600.00	23,072,850.00
1000-200-3-1 02-002	LEGISLATIVE DIGITAL TRANSFORMATION PROGRAM		Purchased and operate an effective Digital Transformation Program.					
1000-200-3-1 02-004	CAPACITY DEVELOPMENT PROGRAM		Capacity Development Enhancement Program cum Team Building conducted					
1000-200-3-1 02-005	LEGISLATIVE MONITORING AND EVALUATION PROGRAM		Monitored and Evaluated SK/Brgy. Awarded					



## 2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account code	Past Year	Current Year	Budget Year 2025
		Expenditures (Actual)	Expenditures (Actual & Estimate)	Budget Expenditures (Proposed)
<b>1.0 Current Operating Expenditures</b>				
<b>1.1 Personal Services</b>	5-01			
Salaries & Wages	5-01-01			
Salaries & Wages (Regular)	5-01-01-010	9,274,154.60	9,312,708.00	9,854,400.00
Salaries & Wages (Casual)	5-01-01-020	446,556.24	466,116.00	501,576.00
PERA	5-01-02-010	384,909.09	384,000.00	408,000.00
Representation Allowance (RA)	5-01-02-020	734,625.75	850,500.00	850,500.00
Transportation Allowance (TA)	5-01-02-030	734,625.00	850,500.00	850,500.00
Clothing Allowance	5-01-02-040	96,000.00	112,000.00	119,000.00
Productivity Enhancement Incentive	5-01-02-080	-	-	85,000.00
Mid-Year Bonus	5-01-02-140	815,673.00	814,902.00	862,998.00
Year End Bonus	5-01-02-140	815,673.00	814,902.00	862,998.00
Cash Gift	5-01-02-150	80,000.00	80,000.00	85,000.00
Personnel Benefit Contributions	5-01-03	-	-	-
Life & Retirement Ins. Cont.	5-01-03-010	975,703.90	1,173,459.00	1,242,718.00
Pag-ibig Contribution	5-01-03-020	18,100.00	19,200.00	40,800.00
PHILHEALTH Contribution	5-01-03-030	161,964.02	146,891.00	258,360.00
ECC Contribution	5-01-03-040	16,710.00	19,200.00	20,400.00
Other Personnel Benefits	5-01-04	-	-	-
Terminal Leave Benefits	5-01-04-030	628,439.47	400,000.00	1,000,000.00
Other Personnel Benefits (CNA)	5-01-04-990	159,280.00	80,000.00	-
<b>TOTAL PERSONAL SERVICES</b>		<b>15,644,414.07</b>	<b>15,524,378.00</b>	<b>17,042,250.00</b>
<b>1.2 Maintenance &amp; Other Operating Expenses</b>				
Travelling Expenses	5-02-01			
Travelling Expenses-Local	5-02-01-010	457,249.58	740,000.00	1,000,000.00
Training & Scholarship Expenses	5-02-02	-	-	-
Training Expenses	5-02-02-010	790,760.00	834,000.00	1,286,000.00
Supplies & Materials Expenses	5-02-03	-	-	-
Office Supplies Expenses	5-02-03-010	165,510.14	100,000.00	205,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	100,000.00	150,000.00
Semi-Expendable Machineries & Equipment	5-02-03-210	-	-	122,000.00
Semi-Expendable Furnitures & Fixtures	5-02-03-220	-	-	50,000.00
Other Supplies and Materials Expenses	5-02-03-990	55,375.75	50,000.00	80,000.00
Communication Expenses	5-02-05	-	-	-
Telephone Expenses	5-02-05-020	540,000.00	540,000.00	264,000.00
Internet Subscription Expenses	5-02-05-030	33,451.34	30,000.00	18,000.00
General Services	5-02-12	-	-	-
Other General Services	5-02-12-990	445,830.86	528,000.00	350,000.00
Repairs and Maintenance	5-02-13	-	-	-
Rep. & Main. Machineries & Equipment	5-02-13-050	-	5,000.00	50,000.00
Rep. & Main. Transportation Equipment	5-02-13-060	-	600.00	100,000.00
Taxes, Insurance Premiums and Other Fees	5-02-16	-	-	-



Object of Expenditure	Account code	Past Year	Current Year	Budget Year 2025
		Expenditures (Actual)	Expenditures (Actual & Estimate)	Budget Expenditures (Proposed)
Fidelity Bond Premiums	5-02-16-020	-	-	55,000.00
Other Maintenance and Operating Expenses	5-02-99	-	-	-
Advertising Expenses	5-02-99-010	115,500.00	50,000.00	-
Printing & Publication Expenses	5-02-99-020	-	105,000.00	700,000.00
Membership Dues and Contribution to Organization	5-02-99-060	-	5,000.00	200,000.00
Other Maintenance and Operating Expenses	5-02-99-990	48,500.00	50,000.00	250,000.00
<b>TOTAL MOOE</b>		<b>2,652,177.67</b>	<b>3,137,600.00</b>	<b>4,880,000.00</b>
<b>TOTAL CURRENT OPERATING EXP.</b>		<b>18,296,591.74</b>	<b>18,661,978.00</b>	<b>21,922,250.00</b>
<b>2.0 Capital Outlay</b>				
Building and Other Structure	01-07-04	-	-	-
Building	01-07-04-010	-	125,000.00	530,600.00
Machinery and Equipment	01-07-05	-	-	-
Office Equipment	01-07-05-020	-	150,000.00	400,000.00
Info. & Com. Technology Equipment	01-07-05-030	-	100,000.00	120,000.00
Furniture, Fixtures and Books	01-07-07	-	-	-
Furniture and Fixtures	01-07-07-010	-	100,000.00	100,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>-</b>	<b>475,000.00</b>	<b>1,150,600.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>18,296,591.74</b>	<b>19,136,978.00</b>	<b>23,072,850.00</b>

Office/Department: **SANGGUNIANG BAYAN SECRETARY**

**MANDATE** : To effectively assist the Sangguniang Bayan in the performance of its duties and responsibilities as lawmaking body of the Local Government Unit.  
To take custody of all Sangguniang Bayan documents and records.

**VISION** : To provide competent support to local legislation.

**MISSION** : Effective, Efficient and Streamlined Secretariat.

**ORGANIZATIONAL OUTCOME** : Sangguniang Bayan has legislated quality resolutions and ordinances, with an effective and operational Document Management System

**1. Proposed New Appropriation by Program, Project and Activity (PPA)**

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-200-3-1 03-001	Legislative Support: Ordinances (research, creation, approval and publication).	Approved ordinances	Forwarded approved ordinances to the Sangguniang Panlalawigan for their review. Posted and published approved ordinances with the penal sanctions.		2,580,558.00	171,400.00	-	2,751,958.00
	SB Secretary & Legislative Secretariat Travel/Training	Trained Secretariat	Secretariat equipped with knowledge that would enable them to effectively assist the Sangguniang Bayan in legislation.					
	Improvement of SB Secretary's Office	Improved and furnished SB Secretary's Office	SB Secretary's Office with electrical rewiring done, windows replaced, walls repainted, and furnished with cabinets (organizers).					
	e-Legislative tracking.	Legislative documents systematically filed and can be easily retrieved.	Purchased an operational effective E-Legislative Tracking Software.					

## 2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account code	Past Year	Current Year	Budget Year 2025
		Expenditures (Actual)	Expenditures (Actual & Estimate)	Budget Expenditures (Proposed)
<b>1.0 Current Operating Expenditures</b>				
<b>1.1 Personal Services</b>	5-01			
Salaries & Wages	5-01-01			
Salaries & Wages (Regular)	5-01-01-010	1,406,088.00	1,409,016.00	1,642,226.00
Salaries & Wages (Casual)	5-01-01-020	-	-	-
PERA	5-01-02-010	120,000.00	120,000.00	144,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	76,500.00	76,500.00
Clothing Allowance	5-01-02-040	30,000.00	35,000.00	42,000.00
Productivity Enhancement Incentive	5-01-02-080	-	-	30,000.00
Mid-Year Bonus	5-01-02-140	117,174.00	117,418.00	139,419.00
Year End Bonus	5-01-02-140	117,174.00	117,418.00	139,419.00
Cash Gift	5-01-02-150	25,000.00	25,000.00	30,000.00
Personnel Benefit Contributions	5-01-03	-	-	-
Life & Retirement Ins. Cont.	5-01-03-010	168,730.56	169,082.00	197,068.00
Pag-ibig Contribution	5-01-03-020	6,000.00	6,000.00	14,400.00
PHILHEALTH Contribution	5-01-03-030	28,241.76	21,116.00	41,826.00
ECC Contribution	5-01-03-040	6,040.00	6,000.00	7,200.00
Other Personnel Benefits (CNA)	5-01-04-990	91,624.00	25,000.00	-
<b>TOTAL PERSONAL SERVICES</b>		<b>2,351,072.32</b>	<b>2,204,050.00</b>	<b>2,580,558.00</b>
<b>1.2 Maintenance &amp; Other Operating Expenses</b>				
Travelling Expenses	5-02-01			
Travelling Expenses-Local	5-02-01-010	18,744.05	37,000.00	51,400.00
Training & Scholarship Expenses	5-02-02	-	-	-
Training Expenses	5-02-02-010	43,000.00	37,000.00	50,000.00
Supplies & Materials Expenses	5-02-03	-	-	-
Office Supplies Expenses	5-02-03-010	25,687.40	5,000.00	-
Semi-Expendable Machineries & Equipment	5-02-03-210	-	-	10,000.00
Communication Expenses	5-02-05	-	-	-
Telephone Expenses	5-02-05-020	71,000.00	72,000.00	42,000.00
Internet Subscription Expenses	5-02-05-030	10,184.52	24,000.00	18,000.00
		<b>168,615.97</b>	<b>175,000.00</b>	<b>171,400.00</b>
<b>TOTAL MOOE</b>				
		<b>2,519,688.29</b>	<b>2,379,050.00</b>	<b>2,751,958.00</b>
<b>TOTAL CURRENT OPERATING EXP.</b>				
		<b>2,519,688.29</b>	<b>2,379,050.00</b>	<b>2,751,958.00</b>
<b>TOTAL APPROPRIATIONS</b>				



Office/Department: MPDO

**MANDATE**

: Formulate integrated economic, social, physical, and other development plans and policies.

**VISION**

A dynamic and responsive organization with responsible, committed, pro-active and innovative staff equipped with new capabilities to generate and utilize a vast array of information and technology to evolve socio-economic, physical, cultural and environmental development frameworks and policies and able to work harmoniously with other local government functionaries to support the local government achieve its development goals.

**MISSION**

To provide an effective and efficient mechanism that promote better quality services through the utilization of accurate, well-processed quality information and technology that will enhance pro-active, responsive, and accountable decision-making and local governance.

**ORGANIZATIONAL OUTCOME**

: Integrate and coordinate all sectoral plans and studies undertaken by the different agencies.

**1. Proposed New Appropriation by Program, Project and Activity (PPA)**

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-400-3-1-05-001	GENERAL ADMINISTRATION AND SUPPORT SERVICES PROGRAM		Regular/Supplemental AIP prepared / submitted.		5,414,597.00	481,060.00	-	9,290,477.00
1000-400-3-1-05-002	RESEARCH, STATISTICS AND PLANNING STUDIES		Research, Statistics and Planning Studies conducted/implemented					
1000-400-3-1-05-003	PLANS, PROGRAMS & EVALUATION		Integrated economic, social, physical and other development plans and policies formulated					
1000-400-3-1-05-004	ZONING ADMINISTRATION		Zoning Administration conducted/implemented					
1000-400-3-1-05-005	SUPPORT SERVICES TO e-GOV/COMMUNITY CENTER & ICT PROGRAM		eGOV programs implemented			413,000.00		
1000-400-3-1-05-006	PPAs SUPPORTIVE OF MUN. DEVELOPMENT PLANNING		MDPs/BDPs implementation monitored/ evaluated.			1,565,600.00		
1000-400-3-1-05-007	COMMUNITY BASED MONITORING SYSTEM (CBMS) PROGRAM		CMBS program conducted/implemented			416,220.00		
1000-400-3-1-05-008	KALAH-CIDSS NCDDP & PMNP		KALAH-CIDSS NCDDP & PMNP program implemented			1,000,000.00		



## 2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account code	Past Year	Current Year	Budget Year 2025
		Expenditures (Actual)	Expenditures (Actual & Estimate)	Budget Expenditures (Proposed)
<b>1.0 Current Operating Expenditures</b>	<b>5-01</b>			
<b>1.1 Personal Services</b>	5-01-01			
Salaries & Wages	5-01-01-010	2,076,421.36	2,432,628.00	2,886,384.00
Salaries & Wages (Regular)	5-01-01-020	488,827.54	585,000.00	608,880.00
Salaries & Wages (Casual)	5-01-02-010	274,000.00	312,000.00	360,000.00
PERA	5-01-02-020	67,500.00	76,500.00	76,500.00
Representation Allowance (RA)	5-01-02-030	67,500.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-040	72,000.00	91,000.00	105,000.00
Clothing Allowance	5-01-02-080	-	-	75,000.00
Productivity Enhancement Incentive	5-01-02-140	221,091.00	251,469.00	294,836.00
Mid-Year Bonus	5-01-02-140	211,503.00	251,469.00	294,836.00
Year End Bonus	5-01-02-150	55,000.00	65,000.00	75,000.00
Cash Gift	5-01-03	-	-	-
Personnel Benefit Contributions	5-01-03-010	317,220.48	362,116.00	419,432.00
Life & Retirement Ins. Cont.	5-01-03-020	11,300.00	15,600.00	36,000.00
Pag-ibig Contribution	5-01-03-030	52,429.84	45,440.00	88,229.00
PHILHEALTH Contribution	5-01-03-040	14,123.32	15,600.00	18,000.00
ECC Contribution	5-01-04	-	-	-
Other Personnel Benefits	5-01-04-990	221,560.00	65,000.00	-
Other Personnel Benefits (CNA)				
		<b>4,370,476.54</b>	<b>4,645,322.00</b>	<b>5,414,597.00</b>
<b>TOTAL PERSONAL SERVICES</b>				
<b>1.2 Maintenance &amp; Other Operating Expenses</b>	5-02-01			
Travelling Expenses	5-02-01-010	190,232.68	60,000.00	50,000.00
Travelling Expenses-Local	5-02-02	-	-	-
Training & Scholarship Expenses	5-02-02-010	14,000.00	20,000.00	50,000.00
Training Expenses	5-02-03	-	-	-
Supplies & Materials Expenses	5-02-03-010	104,894.42	50,000.00	49,460.00
Office Supplies Expenses	5-02-03-080	-	-	-
Medical, Dental and Laboratory Supplies	5-02-03-090	46,154.85	40,000.00	30,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-990	56,789.65	15,000.00	15,000.00
Other Supplies and Materials Expenses	5-02-05	-	-	-
Communication Expenses	5-02-05-020	48,000.00	48,000.00	24,000.00
Telephone Expenses	5-02-05-030	22,478.15	48,000.00	18,000.00
Internet Subscription Expenses	5-02-11	-	-	-
Professional Services	5-02-11-990	-	10,000.00	-
Other Professional Services	5-02-12	-	-	-
General Services	5-02-12-990	116,928.46	151,800.00	171,600.00
Other General Services	5-02-13	-	-	-
Repairs and Maintenance	5-02-13-050	1,000.00	5,000.00	-
Rep. & Main. Machineries & Equipment	5-02-13-060	-	5,000.00	50,000.00
Rep. & Main. Transportation Equipment	5-02-99	-	-	-
Other Maintenance and Operating Expenses				

Object of Expenditure	Account code	Past Year	Current Year	Budget Year 2025
		Expenditures (Actual)	Expenditures (Actual & Estimate)	Budget Expenditures (Proposed)
Printing & Publication Expenses	5-02-99-020	-	-	-
Rent Expenses	5-02-99-050	-	10,000.00	3,000.00
Other Maintenance and Operating Expenses	5-02-99-990	98,305.00	24,260.00	20,000.00
<b>TOTAL MOOE</b>		<b>698,783.21</b>	<b>487,060.00</b>	<b>481,060.00</b>
<b>TOTAL CURRENT OPERATING EXP.</b>		<b>5,069,259.75</b>	<b>5,132,382.00</b>	<b>5,895,657.00</b>
<b>2.0 Capital Outlay</b>				
Machinery and Equipment	01-07-05	-	-	-
Info. & Com. Technology Equipment	01-07-05-030	60,359.00	1.00	-
<b>TOTAL CAPITAL OUTLAY</b>		<b>60,359.00</b>	<b>1.00</b>	<b>-</b>
<b>3.0 Special Purpose Appropriation</b>				
<b>eLGU/Community eCenter Program</b>				
Travelling Expenses	5-02-01-010	-	5,000.00	5,000.00
Training Expense	5-02-02-010	-	3,000.00	3,000.00
Office Supplies Expense	5-02-03-010	54,900.00	7,000.00	40,000.00
Semi-Expendable Machineries & Equipment		-	-	30,500.00
Internet Subscription Expenses	5-02-05-030	39,213.09	48,000.00	300,000.00
Other General Services	5-02-12-990	-	30,000.00	-
R&M Machineries & Equipment	5-02-13-050	-	-	34,500.00
<b>Total eLGU/Community eCenter Program</b>		<b>94,113.09</b>	<b>93,000.00</b>	<b>413,000.00</b>
<b>PPAs SUPPORTIVE OF MUN. DEVELOPMENT PLANNING</b>				
Travelling Expense	5-02-01-010	7,200.00	40,000.00	50,000.00
Training Expense	5-02-02-010	317,000.00	50,000.00	800,000.00
Office Supplies	5-02-03-010	173,267.68	40,000.00	70,000.00
Semi-Expendable Machineries & Equipment		-	-	48,000.00
Other Supplies Expense	5-02-03-990	34,500.00	10,000.00	30,000.00
Other Professional Services	5-02-11-990	-	50,000.00	50,000.00
Other General Services	5-02-12-990	-	-	237,600.00
Rent Expenses	5-02-99-050	-	-	200,000.00
Other MOOE	5-02-99-990	20,880.00	153,000.00	80,000.00
<b>Total PPAs SUPPORTIVE OF MUN. DEVELOPMENT PLANNING</b>		<b>552,847.68</b>	<b>343,000.00</b>	<b>1,565,600.00</b>
<b>COMMUNITY BASED MONITORING SYSTEM</b>				
Travelling Expense	5-02-01-010	-	8,000.00	40,000.00
Training Expense	5-02-02-010	-	50,000.00	54,000.00
Office Supplies	5-02-03-010	120,441.70	65,000.00	65,620.00
Other Supplies	5-02-03-990	28,270.00	20,820.00	45,000.00
Other Professional Services	5-02-11-990	52,525.00	130,000.00	-
Other General Services	5-02-12-990	-	92,400.00	171,600.00
Other MOOE	5-02-99-990	-	50,000.00	40,000.00
<b>Total COMMUNITY BASED MONITORING SYSTEM</b>		<b>201,236.70</b>	<b>416,220.00</b>	<b>416,220.00</b>
<b>KALAH-CIDDS PROGRAM</b>				
Travelling Expenses	5-02-01-010	49,655.00	50,000.00	30,000.00
Training Expenses	5-02-02-010	41,760.00	40,000.00	35,000.00

Object of Expenditure	Account code	Past Year	Current Year	Budget Year 2025
		Expenditures (Actual)	Expenditures (Actual & Estimate)	Budget Expenditures (Proposed)
Office Supplies	5-02-03-010	104,795.00	66,500.00	25,000.00
Other Professional Services	5-02-11-990	1,002,065.90	1,293,500.00	470,000.00
Subsidy to Other LGU	5-02-14-030	-	-	400,000.00
Rent Expense	5-02-99-050	2,000.00	10,000.00	20,000.00
Other MOOE	5-02-99-990	-	40,000.00	20,000.00
<b>Total KALAHI-CIDDS PROGRAM</b>		<b>1,200,275.90</b>	<b>1,500,000.00</b>	<b>1,000,000.00</b>
<b>TOTAL SPECIAL PURPOSE APPROPRIATION</b>		<b>2,048,473.37</b>	<b>2,352,220.00</b>	<b>3,394,820.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>7,178,092.12</b>	<b>7,484,603.00</b>	<b>9,290,477.00</b>



**Office/Department: MUN. BUDGET OFFICE**

<b>MANDATE</b>	: The Budget Office is tasked in the overall program and management of the budgetary allocations of the government needed in the implementation of programs, projects and activities (PPAs) and shall provide technical and staff service to LCE and other officials on budgetary and other related matters.
<b>VISION</b>	: Quality budgetary services effectively and timely delivered.
<b>MISSION</b>	: To provide technical support and services in the processing of budgetary requirements of the LGU to defray financial obligations of offices, employees, NGOs and government through effective programming of income and expenditures.
<b>ORGANIZATIONAL OUTCOME</b>	: Implement a reliable and transparent annual budget.

**1. Proposed New Appropriation by Program, Project and Activity (PPA)**

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-500-3-1 06-001	General Administrative and Support Services Program		General Administrative and Support Services Program Implemented		2,822,171.00	385,498.00	70,000.00	3,277,669.00
1000-500-3-1 06-002	Budget Preparation Services		Annual & Supplemental Budget Submitted					
1000-500-3-1 06-003	Budget Authorization and Review Services		Attended and Assisted the SB in Budget Review					
1000-500-3-1 06-004	Budget Execution Services		PR, OBR, Registry, SAAOB, CAA updated & maintained					
1000-500-3-1 06-005	Budget Accountability Services		Quarterly and Annual Reports Prepared & Submitted					
1000-500-3-1 06-006	Barangay Budgeting Administration Services		Assisted, Checked and Monitored Barangay & SK Budgets of the 21 Brgys.					



## 2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account code	Past Year	Current Year	Budget Year 2025
		Expenditures (Actual)	Expenditures (Actual & Estimate)	Budget Expenditures (Proposed)
<b>1.0 Current Operating Expenditures</b>				
<b>1.1 Personal Services</b>	5-01			
Salaries & Wages	5-01-01			
Salaries & Wages (Regular)	5-01-01-010	1,472,522.45	1,923,048.00	1,672,220.00
Salaries & Wages (Casual)	5-01-01-020	111,238.18	117,000.00	121,776.00
PERA	5-01-02-010	142,636.36	168,000.00	168,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	76,500.00	76,500.00
Clothing Allowance	5-01-02-040	36,000.00	46,000.00	49,000.00
Productivity Enhancement Incentive	5-01-02-080	-	-	35,000.00
Mid-Year Bonus	5-01-02-140	133,500.00	170,004.00	151,191.00
Year End Bonus	5-01-02-140	133,803.00	170,004.00	151,191.00
Cash Gift	5-01-02-150	30,000.00	35,000.00	35,000.00
Personnel Benefit Contributions	5-01-03	-	-	-
Life & Retirement Ins. Cont.	5-01-03-010	189,900.36	244,806.00	215,280.00
Pag-ibig Contribution	5-01-03-020	7,100.00	8,400.00	16,800.00
PHILHEALTH Contribution	5-01-03-030	31,720.38	30,486.00	45,313.00
ECC Contribution	5-01-03-040	7,070.00	8,400.00	8,400.00
Other Personnel Benefits	5-01-04	-	-	-
Other Personnel Benefits (CNA)	5-01-04-990	113,280.00	35,000.00	-
<b>TOTAL PERSONAL SERVICES</b>		<b>2,663,770.73</b>	<b>3,109,148.00</b>	<b>2,822,171.00</b>
<b>1.2 Maintenance &amp; Other Operating Expenses</b>				
Travelling Expenses	5-02-01			
Travelling Expenses-Local	5-02-01-010	149,100.04	110,000.00	80,000.00
Training & Scholarship Expenses	5-02-02	-	-	-
Training Expenses	5-02-02-010	108,000.00	50,000.00	70,000.00
Supplies & Materials Expenses	5-02-03	-	-	-
Office Supplies Expenses	5-02-03-010	58,742.50	30,000.00	60,498.00
Medical, Dental and Laboratory Supplies	5-02-03-080	-	-	-
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	-
Other Supplies and Materials Expenses	5-02-03-990	8,068.00	30,000.00	30,000.00
Communication Expenses	5-02-05	-	-	-
Telephone Expenses	5-02-05-020	48,000.00	48,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	22,353.52	18,000.00	18,000.00
General Services	5-02-12	-	-	-
Other General Services	5-02-12-990	12,778.00	60,000.00	63,000.00
Repairs and Maintenance	5-02-13	-	-	-
Rep. & Main. Machineries & Equipment	5-02-13-050	-	10,000.00	20,000.00
Rep. & Main. Furniture & Fixtures	5-02-13-070	-	-	-
Rent Expenses	5-02-99-050	-	-	-
Membership Dues and Contribution to Organization	5-02-99-060	-	-	-
Other Maintenance and Operating Expenses	5-02-99-990	-	20,000.00	20,000.00

Object of Expenditure	Account code	Past Year	Current Year	Budget Year 2025
		Expenditures (Actual)	Expenditures (Actual & Estimate)	Budget Expenditures (Proposed)
<b>TOTAL MOOE</b>		<b>407,042.06</b>	<b>376,000.00</b>	<b>385,498.00</b>
<b>TOTAL CURRENT OPERATING EXP.</b>		<b>3,070,812.79</b>	<b>3,485,148.00</b>	<b>3,207,669.00</b>
<b>2.0 Capital Outlay</b>				
Machinery and Equipment	01-07-05	-	-	-
Office Equipment	01-07-05-020	-	-	70,000.00
Info. & Com. Technology Equipment	01-07-05-030	-	-	70,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>-</b>	<b>-</b>	<b>70,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>3,070,812.79</b>	<b>3,485,148.00</b>	<b>3,277,669.00</b>

**Office/Department: Municipal Accountant**

<b>MANDATE</b>	The Municipal Accountant's Office is responsible for the accounting & internal audit services as well as the preparation of Financial Statements in accordance with and in compliance with the Philippine Public Sector Accounting Standards (PPSAS). The Office was established as mandated by RA No. 7160, otherwise known as the 1991 Local Government Code of the Philippines.
<b>VISION</b>	A strong dynamic, responsible office worthy of public trust that upholds transparency and accountability in the local government unit.
<b>MISSION</b>	To provide reliable and timely financial information through an effective accounting and internal control systems, ensuring financial security, transparent operations and well-defined accountability, thus achieving effective and efficient delivery of genuine public services.
<b>ORGANIZATIONAL OUTCOME</b>	Timely and Fairly Presented Financial Statement readily to the management and all end-users. Pre-audit of municipal transaction as part internal control is effectively and efficiently established. Other PPA's duly implemented as assigned by the LCE.

**1. Proposed New Appropriation by Program, Project and Activity (PPA)**

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-700-3-1-08-001	Accounting, General Administrative and Support		Accounting, General Administrative and Support Services rendered		3,650,291.00	595,000.00	240,000.00	4,485,291.00
1000-700-3-1-08-002	Bookkeeping and Accounting Activities		Prepared and updated JEV, Journals, GL, Trial Balances with 10 error on or before generation of Financial					
1000-700-3-1-08-003	Internal (Pre-audit function) Services		Issued Pre-audit certificate/Listing of Pre-audit/ and conducted Pre-audit Observation					
1000-700-3-1-08-004	Records Management Services		Office's files/ Received Transmittal Letter					
1000-700-3-1-08-005	Liquidation and Settlement of Accounts Services		Liquidation Reports/Fund Utilization Reports					
1000-700-3-1-08-006	National Agencies and other offices' report verification and review services		Reviewed, Verified and Certified Supporting Documents					
1000-700-3-1-08-007	Other Accounting Services		Other Accounting Services rendered					
1000-700-3-1-08-008	Barangay Books of Accounts: Bookkeeping, Accounting, and Auditing Services.		Barangay Books of Accounts: Bookkeeping, Accounting, and Auditing Services rendered					
1000-700-3-1-08-009	Other Administrative Services		Other Administrative Services rendered					



## 2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account code	Past Year	Current Year	Budget Year 2025
		Expenditures (Actual)	Expenditures (Actual & Estimate)	Budget Expenditures (Proposed)
<b>1.0 Current Operating Expenditures</b>				
<b>1.1 Personal Services</b>	5-01			
Salaries & Wages	5-01-01			
Salaries & Wages (Regular)	5-01-01-010	1,813,455.27	1,831,068.00	2,229,408.00
Salaries & Wages (Casual)	5-01-01-020	112,567.72	117,000.00	121,776.00
PERA	5-01-02-010	192,000.00	192,000.00	216,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	76,500.00	76,500.00
Clothing Allowance	5-01-02-040	48,000.00	56,000.00	63,000.00
Productivity Enhancement Incentive	5-01-02-080	-	-	45,000.00
Mid-Year Bonus	5-01-02-140	160,827.00	162,339.00	201,134.00
Year End Bonus	5-01-02-140	160,909.00	162,339.00	201,134.00
Cash Gift	5-01-02-150	40,000.00	40,000.00	45,000.00
Personnel Benefit Contributions	5-01-03	-	-	-
Life & Retirement Ins. Cont.	5-01-03-010	231,620.88	233,769.00	282,143.00
Pag-ibig Contribution	5-01-03-020	9,600.00	9,600.00	21,600.00
PHILHEALTH Contribution	5-01-03-030	38,776.88	29,327.00	60,296.00
ECC Contribution	5-01-03-040	9,514.10	9,600.00	10,800.00
Other Personnel Benefits	5-01-04	-	-	-
Other Personnel Benefits (CNA)	5-01-04-990	156,592.00	40,000.00	-
<b>TOTAL PERSONAL SERVICES</b>		<b>3,268,862.85</b>	<b>3,036,042.00</b>	<b>3,650,291.00</b>
<b>1.2 Maintenance &amp; Other Operating Expenses</b>				
Travelling Expenses	5-02-01			
Travelling Expenses-Local	5-02-01-010	149,992.35	110,000.00	100,000.00
Training & Scholarship Expenses	5-02-02	-	-	-
Training Expenses	5-02-02-010	64,000.00	50,000.00	70,000.00
Supplies & Materials Expenses	5-02-03	-	-	-
Office Supplies Expenses	5-02-03-010	189,276.52	177,400.00	70,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	10,000.00
Other Supplies and Materials Expenses	5-02-03-990	6,691.00	10,000.00	20,000.00
Communication Expenses	5-02-05	-	-	-
Telephone Expenses	5-02-05-020	48,000.00	48,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	23,955.15	24,000.00	18,000.00
Awards/Rewards and Prizes	5-02-06	-	-	-
Prizes	5-02-06-020	-	-	-
General Services	5-02-12	-	-	-
Security Services	5-02-12-030	-	-	-
Other General Services	5-02-12-990	176,676.25	224,400.00	260,000.00
Repairs and Maintenance	5-02-13	-	-	-
Rep. & Main. Machineries & Equipment	5-02-13-050	-	-	3,000.00
Rep. & Main. Transportation Equipment	5-02-13-060	-	-	3,000.00
Taxes, Insurance Premiums and Other Fees	5-02-16	-	-	-



Object of Expenditure	Account code	Past Year	Current Year	Budget Year 2025
		Expenditures (Actual)	Expenditures (Actual & Estimate)	Budget Expenditures (Proposed)
Taxes, Duties and Licenses	5-02-16-010	-	2,000.00	3,000.00
Fidelity Bond Premiums	5-02-16-020	-	-	-
Insurance Expenses	5-02-16-030	-	3,000.00	3,000.00
Other Maintenance and Operating Expenses	5-02-99	-	-	1,000.00
Printing & Publication Expenses	5-02-99-020	-	-	-
Transportation and Delivery Expenses	5-02-99-040	-	-	-
Rent Expenses	5-02-99-050	1,000.00	5,000.00	-
Other Maintenance and Operating Expenses	5-02-99-990	-	3,000.00	10,000.00
<b>TOTAL MOOE</b>		<b>659,591.27</b>	<b>656,800.00</b>	<b>595,000.00</b>
<b>TOTAL CURRENT OPERATING EXP.</b>		<b>3,928,454.12</b>	<b>3,692,842.00</b>	<b>4,245,291.00</b>
<b>2.0 Capital Outlay</b>				
Building and Other Structure	01-07-04	-	-	100,000.00
Building	01-07-04-010	-	-	-
Machinery and Equipment	01-07-05	-	-	140,000.00
Info. & Com. Technology Equipment	01-07-05-030	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>		<b>-</b>	<b>60,000.00</b>	<b>240,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>3,928,454.12</b>	<b>3,752,842.00</b>	<b>4,485,291.00</b>

**Office/Department: MUNICIPAL TREASURER'S OFFICE**

<b>MANDATE</b>	: Take custody and exercise proper management of the funds of the Local Government Unit concerned; take charge of the disbursement of all Local Government funds entrusted to him/her by law; inspect private commercial and industrial establishments in relation to the implementation of tax ordinances, and maintain and update the tax information system of the Local Government Unit.
<b>VISION</b>	: Ascending revenue for self-reliable governance, competitive socio-economic establishments in a digitized treasury operation in proceeding year.
<b>MISSION</b>	: To improve tax collection efficiency by formulating fiscal policy that will ensure adequate financial needs of the municipality.
<b>ORGANIZATIONAL OUTCOME</b>	: Inspect private commercial and industrial establishment within the jurisdiction of LGU in relation to the implementation of tax ordinance. Maintain and update the tax information system of the Local Government Unit.

**1. Proposed New Appropriation by Program, Project and Activity (PPA)**

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-600-3-1 07-001	GENERAL ADMINISTRATION AND SUPPORT SERVICES PROGRAM		General Administrative and Support Services rendered		6,274,640.00	1,046,034.00	300,000.00	7,620,674.00
	Planning, Budgeting & Defense of Office Plans & Budget		Ensures Comprehensive budgeting process, transparent and aligned with the financial goals of the treasury					
	Supervision, Monitoring & Assessment		Monitored all plans for revenue programs					
1000-600-3-1 07-002	Linkaging & Coordination		Effective linkages ensure various departments and external entities work seamlessly together					
	Consultation/Technical Assistance		Assisted taxpayers queries					
1000-600-3-1 07-003	Capacity Development/Enhancement		Attended seminars for self and work development					
	Administrative Services		Enhanced efficiency and organization in administrative operations					
1000-600-3-1 07-004	Cash Receipts and Disbursements/Revenue Generation		Submitted accurate and reliable reports/collected sustainable and reliable revenue resources					
1000-600-3-1 07-005	Field Administration/Tax Campaign Program		Enhanced effective tax campaign/auction sale and prompt timely delivery of					

## 2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account code	Past Year	Current Year	Budget Year 2025
		Expenditures (Actual)	Expenditures (Actual & Estimate)	Budget Expenditures (Proposed)
<b>1.0 Current Operating Expenditures</b>				
<b>1.1 Personal Services</b>	5-01			
Salaries & Wages	5-01-01			
Salaries & Wages (Regular)	5-01-01-010	3,043,103.18	3,545,496.00	3,501,822.00
Salaries & Wages (Casual)	5-01-01-020	443,180.00	468,000.00	487,104.00
PERA	5-01-02-010	419,000.00	456,000.00	456,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	76,500.00	76,500.00
Clothing Allowance	5-01-02-040	102,000.00	132,000.00	133,000.00
Productivity Enhancement Incentive	5-01-02-080	-	-	95,000.00
Overtime & Night Pay	5-01-02-130	167,570.17	-	-
Mid-Year Bonus	5-01-02-140	287,479.00	334,458.00	350,791.00
Year End Bonus	5-01-02-140	287,720.00	334,458.00	350,791.00
Cash Gift	5-01-02-150	87,000.00	95,000.00	95,000.00
Personnel Benefit Contributions	5-01-03	-	-	-
Life & Retirement Ins. Cont.	5-01-03-010	425,163.93	481,620.00	478,672.00
Pag-ibig Contribution	5-01-03-020	21,500.00	22,800.00	45,600.00
PHILHEALTH Contribution	5-01-03-030	70,070.56	60,408.00	105,060.00
ECC Contribution	5-01-03-040	20,499.85	22,800.00	22,800.00
Other Personnel Benefits	5-01-04	-	-	-
Other Personnel Benefits (CNA)	5-01-04-990	373,152.00	95,000.00	-
<b>TOTAL PERSONAL SERVICES</b>		<b>6,242,438.69</b>	<b>6,201,040.00</b>	<b>6,274,640.00</b>
<b>1.2 Maintenance &amp; Other Operating Expenses</b>				
Travelling Expenses	5-02-01			
Travelling Expenses-Local	5-02-01-010	225,410.00	75,000.00	90,000.00
Training & Scholarship Expenses	5-02-02	-	-	-
Training Expenses	5-02-02-010	108,000.00	30,000.00	70,000.00
Supplies & Materials Expenses	5-02-03	-	-	-
Office Supplies Expenses	5-02-03-010	47,581.00	30,000.00	80,000.00
Accountable Forms	5-02-03-020	61,780.00	80,000.00	95,000.00
Non-Accountable Forms	5-02-03-030	20,000.00	20,000.00	20,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	1,000.00	-	20,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	10,000.00	21,034.00
Communication Expenses	5-02-05	-	-	-
Postage and Courier Services	5-02-05-010	-	2,000.00	-
Telephone Expenses	5-02-05-020	342,000.00	168,000.00	132,000.00
Internet Subscription Expenses	5-02-05-030	15,872.59	24,000.00	18,000.00
General Services	5-02-12	-	-	-
Other General Services	5-02-12-990	148,983.28	296,000.00	320,000.00
Taxes, Insurance Premiums and Other Fees	5-02-16	-	-	-
Taxes, Duties and Licenses	5-02-16-010	-	2,000.00	-



Object of Expenditure	Account code	Past Year	Current Year	Budget Year 2025
		Expenditures (Actual)	Expenditures (Actual & Estimate)	Budget Expenditures (Proposed)
Fidelity Bond Premiums	5-02-16-020	105,375.00	110,000.00	110,000.00
Other Maintenance and Operating Expenses	5-02-99	-	-	-
Advertising Expenses	5-02-99-010	-	2,000.00	-
Printing & Publication Expenses	5-02-99-020	-	2,000.00	10,000.00
Bank Charges	5-02-99-030	-	-	20,000.00
Transportation and Delivery Expenses	5-02-99-040	-	2,000.00	5,000.00
Rent Expenses	5-02-99-050	2,000.00	2,000.00	5,000.00
Membership Dues and Contribution to Organization	5-02-99-060	-	2,000.00	-
Other Maintenance and Operating Expenses	5-02-99-990	19,836.00	20,000.00	30,000.00
<b>TOTAL MOOE</b>		<b>1,097,837.87</b>	<b>877,000.00</b>	<b>1,046,034.00</b>
<b>TOTAL CURRENT OPERATING EXP.</b>		<b>7,340,276.56</b>	<b>7,078,040.00</b>	<b>7,320,674.00</b>
<b>2.0 Capital Outlay</b>				
Machinery and Equipment	01-07-05	-	64,605.00	-
Info. & Com. Technology Equipment	01-07-05-030	-	70,000.00	-
Communication Equipment	01-07-05-070	-	1,019,336.59	300,000.00
Motor Vehicles	01-07-06-110	-	1,153,941.59	300,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>-</b>	<b>1,153,941.59</b>	<b>300,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>7,340,276.56</b>	<b>8,231,981.59</b>	<b>7,620,674.00</b>

Office/Department: MUN. CIVIL REGISTRAR

**MANDATE** : The civil registrar shall be responsible for the civil registration program.

**VISION** : Capoocan as a fully computerized municipality in civil registration and the center of records of registries which turn into treasures of the locality.

**MISSION** : Develop and utilize automated systems of all civil registry documents which are the basis for establishing the civil status of the individuals for their retrieval and safekeeping

**ORGANIZATIONAL OUTCOME** : Civil Registration Laws, Rules and Regulations duly implemented in the municipality.

**1. Proposed New Appropriation by Program, Project and Activity (PPA)**

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-800-3-1 09-001	GENERAL ADMINISTRATIVE AND SUPPORT SERVICES PROGRAM		Streamlined operations, enhanced support staff development and successful execution of organizational policies and procedures.		2,249,839.00	392,000.00	70,000.00	2,711,839.00
1000-800-3-1 09-002	PERSONNEL DEVELOPMENT PROGRAM		Office personnel and staff sent to trainings and other related informative gatherings on civil registration.					
1000-800-3-1 09-003	CIVIL REGISTRAR DEVELOPMENT PROGRAM		secured permanent records of the constituents of this municipality					
1000-800-3-1 09-004	BATCH REQUEST SYSTEM		aimed to expedite the processing of civil registry transactions which offer convenience to the constituents of the municipality					
1000-800-3-1 09-005	BIRTH REGISTRATION ASISTANCE PROJECT		aimed to extend its services to members of marginalized communities, Indigenous people, the poorest sector of the country, person living outside of their birth place and senior citizens					
1000-800-3-1 09-006	KASALANG BAYAN		received marriage applications and issued marriage licenses					

## 2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account code	Past Year	Current Year	Budget Year 2025
		Expenditures (Actual)	Expenditures (Actual & Estimate)	Budget Expenditures (Proposed)
<b>1.0 Current Operating Expenditures</b>				
<b>1.1 Personal Services</b>	5-01			
Salaries & Wages	5-01-01			
Salaries & Wages (Regular)	5-01-01-010	1,382,208.00	1,401,012.00	1,462,596.00
Salaries & Wages (Casual)	5-01-01-020	-		
PERA	5-01-02-010	96,000.00	96,000.00	96,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	76,500.00	76,500.00
Clothing Allowance	5-01-02-040	24,000.00	28,000.00	28,000.00
Productivity Enhancement Incentive	5-01-02-080	-	-	20,000.00
Longevity Pay	5-01-02-120	-	-	-
Mid-Year Bonus	5-01-02-140	115,184.00	116,751.00	121,883.00
Year End Bonus	5-01-02-140	115,184.00	116,751.00	121,883.00
Cash Gift	5-01-02-150	20,000.00	20,000.00	20,000.00
Personnel Benefit Contributions	5-01-03	-		
Life & Retirement Ins. Cont.	5-01-03-010	165,864.96	168,122.00	175,512.00
Pag-ibig Contribution	5-01-03-020	4,800.00	4,800.00	9,600.00
PHILHEALTH Contribution	5-01-03-030	27,704.16	21,046.00	36,565.00
ECC Contribution	5-01-03-040	4,770.00	4,800.00	4,800.00
Other Personnel Benefits	5-01-04	-		
Other Personnel Benefits (CNA)	5-01-04-990	69,968.00	20,000.00	-
<b>TOTAL PERSONAL SERVICES</b>		<b>2,240,683.12</b>	<b>2,150,282.00</b>	<b>2,249,839.00</b>
<b>1.2 Maintenance &amp; Other Operating Expenses</b>				
Travelling Expenses	5-02-01			
Travelling Expenses-Local	5-02-01-010	158,942.00	50,000.00	70,000.00
Training & Scholarship Expenses	5-02-02	-		
Training Expenses	5-02-02-010	79,500.00	40,000.00	60,000.00
Supplies & Materials Expenses	5-02-03	-		
Office Supplies Expenses	5-02-03-010	42,537.40	60,000.00	50,000.00
Accountable Forms	5-02-03-020	3,050.00	10,000.00	5,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	-
Textbook and Instructional Materials Expenses	5-02-03-110	-	-	-
Other Supplies and Materials Expenses	5-02-03-990	29,550.00	17,600.00	50,000.00
Communication Expenses	5-02-05	-		
Telephone Expenses	5-02-05-020	48,000.00	48,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	22,884.86	20,000.00	18,000.00
General Services	5-02-12	-		
Other General Services	5-02-12-990	102,427.73	91,080.00	93,000.00
Repairs and Maintenance	5-02-13	-		
Rep. & Main. Machineries & Equipment	5-02-13-050	-	2,500.00	2,000.00
Rep. & Main. Transportation Equipment	5-02-13-060	-	2,500.00	3,000.00
Rep. & Main. Furniture & Fixtures	5-02-13-070	-	-	2,000.00



Object of Expenditure	Account code	Past Year	Current Year	Budget Year 2025
		Expenditures (Actual)	Expenditures (Actual & Estimate)	Budget Expenditures (Proposed)
Rep. & Main. Other Property, Plant and Equipments	5-02-13-990	-	-	-
Other Maintenance and Operating Expenses	5-02-99	-	-	-
Rent Expenses	5-02-99-050	3,000.00	15,000.00	10,000.00
Membership Dues and Contribution to Organization	5-02-99-060	-	-	-
Other Maintenance and Operating Expenses	5-02-99-990	19,550.00	2,500.00	5,000.00
<b>TOTAL MOOE</b>		<b>509,441.99</b>	<b>359,180.00</b>	<b>392,000.00</b>
<b>TOTAL CURRENT OPERATING EXP.</b>		<b>2,750,125.11</b>	<b>2,509,462.00</b>	<b>2,641,839.00</b>
<b>2.0 Capital Outlay</b>				
Machinery and Equipment	01-07-05	-	-	70,000.00
Info. & Com. Technology Equipment	01-07-05-030	-	-	70,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>-</b>	<b>-</b>	<b>70,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>2,750,125.11</b>	<b>2,509,462.00</b>	<b>2,711,839.00</b>

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

**MANDATE** : Conduct frequent physical surveys to verify and determine as to whether or not all real properties are within the municipality.

**VISION** : Enhance the Municipal Assessor's Office in order to carry out its property assessment activities for the collection of real property taxes.

**MISSION** : Exercise the function of appraisal and assessment primarily for taxation of real properties in the municipality.

**ORGANIZATIONAL OUTCOME** : Effective/efficient appraisal and assessment system.

**1. Proposed New Appropriation by Program, Project and Activity (PPA)**

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-900-3-1-10-001	General Administration and Support Services Program		Effective and efficient management and support services rendered		3,285,288.00	902,100.00	-	4,187,388.00
	Consultation/Technical Assistance		mapping, valuation, and titling consultation and assistance extended to the					
	Assessment Records Management		all approved tax declarations and FAAS compiled in the books of TDs and FAAS, and requested Certified True Copies of Tax Declaration, Verification of Tracing History, and Certification					
1000-900-3-1-10-004	Appraisal and Assessment Operations		All real property units of building, machineries, and undeclared parcel of land appraised and assessed					
1000-900-3-1-10-005	Tax Mapping and Fieldwork (Schedule of Market Value for General Revision)		conducted fieldworks to 21 barangays					

## 2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account code	Past Year	Current Year	Budget Year 2025
		Expenditures (Actual)	Expenditures (Actual & Estimate)	Budget Expenditures (Proposed)
<b>1.0 Current Operating Expenditures</b>				
<b>1.1 Personal Services</b>	5-01			
Salaries & Wages	5-01-01			
Salaries & Wages (Regular)	5-01-01-010	1,783,034.09	1,791,228.00	1,872,516.00
Salaries & Wages (Casual)	5-01-01-020	221,589.68	234,000.00	243,552.00
PERA	5-01-02-010	192,000.00	192,000.00	192,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	76,500.00	76,500.00
Clothing Allowance	5-01-02-040	48,000.00	56,000.00	56,000.00
Productivity Enhancement Incentive	5-01-02-080	-	-	40,000.00
Mid-Year Bonus	5-01-02-140	168,223.00	168,769.00	176,339.00
Year End Bonus	5-01-02-140	168,457.00	168,769.00	176,339.00
Cash Gift	5-01-02-150	40,000.00	40,000.00	40,000.00
Personnel Benefit Contributions	5-01-03	-	-	-
Life & Retirement Ins. Cont.	5-01-03-010	241,355.64	243,028.00	253,929.00
Pag-ibig Contribution	5-01-03-020	9,600.00	9,600.00	19,200.00
PHILHEALTH Contribution	5-01-03-030	40,527.40	30,448.00	52,813.00
ECC Contribution	5-01-03-040	9,510.00	9,600.00	9,600.00
Other Personnel Benefits	5-01-04	-	-	-
Other Personnel Benefits (CNA)	5-01-04-990	156,592.00	40,000.00	-
<b>TOTAL PERSONAL SERVICES</b>		<b>3,373,888.81</b>	<b>3,136,442.00</b>	<b>3,285,288.00</b>
<b>1.2 Maintenance &amp; Other Operating Expenses</b>				
Travelling Expenses	5-02-01			
Travelling Expenses-Local	5-02-01-010	99,419.05	50,000.00	150,800.00
Training & Scholarship Expenses	5-02-02	-	-	-
Training Expenses	5-02-02-010	71,500.00	50,000.00	100,000.00
Supplies & Materials Expenses	5-02-03	-	-	-
Office Supplies Expenses	5-02-03-010	154,745.00	17,300.00	80,000.00
Non-Accountable Forms	5-02-03-030	-	-	-
Fuel, Oil and Lubricants Expenses	5-02-03-090	2,000.00	20,000.00	50,000.00
Other Supplies and Materials Expenses	5-02-03-990	67,934.30	30,000.00	100,000.00
Communication Expenses	5-02-05	-	-	-
Postage and Courier Services	5-02-05-010	-	-	-
Telephone Expenses	5-02-05-020	48,000.00	48,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	19,820.26	24,000.00	18,000.00
Professional Services	5-02-11	-	-	-
Other Professional Services	5-02-11-990	-	-	-
General Services	5-02-12	-	-	-
Other General Services	5-02-12-990	167,305.90	250,800.00	250,100.00
Repairs and Maintenance	5-02-13	-	-	-
Rep. & Main. Machineries & Equipment	5-02-13-050	67,559.00	5,000.00	10,000.00
Rep. & Main. Furniture & Fixtures	5-02-13-070	-	5,000.00	10,000.00



Object of Expenditure	Account code	Past Year	Current Year	Budget Year 2025
		Expenditures (Actual)	Expenditures (Actual & Estimate)	Budget Expenditures (Proposed)
Other Maintenance and Operating Expenses	5-02-99	-		
Printing & Publication Expenses	5-02-99-020	4,000.00	20,000.00	30,000.00
Rent Expenses	5-02-99-050	-	30,000.00	40,000.00
Other Maintenance and Operating Expenses	5-02-99-990	-	20,000.00	39,200.00
<b>TOTAL MOOE</b>		<b>702,283.51</b>	<b>570,100.00</b>	<b>902,100.00</b>
<b>TOTAL CURRENT OPERATING EXP.</b>		<b>4,076,172.32</b>	<b>3,706,542.00</b>	<b>4,187,388.00</b>
<b>2.0 Capital Outlay</b>				
Machinery and Equipment	01-07-05	-		
Info. & Com. Technology Equipment	01-07-05-030	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>4,076,172.32</b>	<b>3,706,542.00</b>	<b>4,187,388.00</b>

Office/Department: MUN. HEALTH OFFICE

**MANDATE** : Delivery of Quality Health Services, Maternal and Child Health, Nutrition and Family Planning, Control of Diarrheal Disease, National Tuberculosis Program/Leprosy.

**VISION** : Healthy and Empowered Capoocanons.

**MISSION** : Quality, accessible, and responsive health care provided by capable health professionals with adequate facilities in partnership with community and other stakeholders.

**ORGANIZATIONAL OUTCOME** : To guarantee universal access to quality health care in the community.

**1. Proposed New Appropriation by Program, Project and Activity (PPA)**

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Year			
					PS	MOOE	CO	Total
1	2		4	5	6	7	8	9
'3000-100-3-1-01-001	GENERAL ADMINISTRATION & SUPPORT SERVICES PROGRAM		General administrative & support services rendered		8,997,651.00	1,787,500.00	340,000.00	11,487,851.00
'3000-100-3-1-01-002	MUNICIPAL EPIDEMIOLOGY SURVEILLANCE UNIT SERVICES		Functional MESU					
'3000-100-3-1-01-003	HEALTH EMERGENCY MANAGEMENT SYSTEM		Health emergency cases and disasters managed, monitored and reported on time					
'3000-100-3-1-01-004	OPD CONSULTATION		Quality health care services given to patients and properly referred as deemed necessary using the two-way referral system					
'3000-100-3-1-01-005	RABIES PREVENTION AND CONTROL PROGRAM		Functional ABTC Building for quality health care services					
'3000-100-3-1-01-006	MENTAL HEALTH PROGRAM		Mentally-ill patients are assessed and given medications.					
'3000-100-3-1-01-007	DENTAL SERVICES		Community awareness on proper oral hygiene.					
'3000-100-3-1-01-008	LABORATORY SERVICES		Laboratory services readily available.					
'3000-100-3-1-01-009	MATERNAL, NEONATAL, and CHILD CARE PROGRAM		Facility- based delivery. Zero home delivery.					
'3000-100-3-1-01-010	FAMILY PLANNING PROGRAM		Sufficient supply of family planning commodities. Zero unmet needs.					
'3000-100-3-1-01-011	COMMUNICABLE DISEASE: EMERGING AND RE- EMERGING DISEASES		Community aware of the signs and symptoms, prevention and treatment of the diseases.					

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Year			
					PS 6	MOOE 7	CO 8	Total 9
'3000-100-3-1-01-012	COMMUNICABLE DISEASE: HIV/AIDS/ STD PREVENTION AND CONTROL PROGRAM		Community awareness on the prevention and treatment of communicable diseases.					
'3000-100-3-1-01-013	COMMUNICABLE DISEASE: NATIONAL TUBERCULOSIS PROGRAM		Community awareness on the prevention and treatment of communicable diseases.					
'3000-100-3-1-01-014	COMMUNICABLE DISEASE: LEPROSY PROGRAM		Community awareness on the prevention and treatment of communicable diseases.					
'3000-100-3-1-01-015	NON-COMMUNICABLE DISEASE: HYPERTENSION & DIABETES MELLITUS		Community awareness on the prevention and treatment of communicable diseases. HPN- DM Club Organized.					
'3000-100-3-1-01-016	CANCER PREVENTION SERVICES		Cervical cancer intervention thru health education. Papsmear and virtual inspection using acetic acid conducted.					
3000-100-3-1-01-020	WATER SANITATION AND HYGINE PROGRAM		Wash Program Implemented			362,700.00		



## 2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account code	Past Year	Current Year	Budget Year 2025
		Expenditures (Actual)	Expenditures (Actual & Estimate)	Budget Expenditures (Proposed)
<b>1.0 Current Operating Expenditures</b>				
<b>1.1 Personal Services</b>	5-01			
Salaries & Wages	5-01-01			
Salaries & Wages (Regular)	5-01-01-010	3,961,879.54	4,449,576.00	4,681,056.00
Salaries & Wages (Casual)	5-01-01-020	232,226.32	234,000.00	365,328.00
PERA	5-01-02-010	388,863.65	432,000.00	585,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	76,500.00	76,500.00
Clothing Allowance	5-01-02-040	96,000.00	126,000.00	133,000.00
Subsistence & Quarters Allowance	5-01-02-050	162,520.73	216,000.00	216,000.00
Laundry Allowance	5-01-02-060	14,285.33	21,600.00	21,600.00
Productivity Enhancement Incentive	5-01-02-080	-	-	95,000.00
Hazard Pay	5-01-02-110	810,822.23	958,779.00	1,009,609.00
Longevity Pay	5-01-02-120	-	-	-
Overtime & Night Pay	5-01-02-130	-	2,000.00	2,000.00
Mid-Year Bonus	5-01-02-140	315,279.00	390,298.00	420,532.00
Year End Bonus	5-01-02-140	347,300.00	390,298.00	420,532.00
Cash Gift	5-01-02-150	81,000.00	90,000.00	95,000.00
Personnel Benefit Contributions	5-01-03	-	-	-
Life & Retirement Ins. Cont.	5-01-03-010	495,714.82	562,030.00	605,567.00
Pag-ibig Contribution	5-01-03-020	19,300.00	21,600.00	45,600.00
PHILHEALTH Contribution	5-01-03-030	82,585.66	70,390.00	126,027.00
ECC Contribution	5-01-03-040	18,599.68	21,600.00	22,800.00
Other Personnel Benefits	5-01-04	-	-	-
Other Personnel Benefits (CNA)	5-01-04-990	348,496.00	90,000.00	-
<b>TOTAL PERSONAL SERVICES</b>		<b>7,835,872.96</b>	<b>8,229,171.00</b>	<b>8,997,651.00</b>
<b>1.2 Maintenance &amp; Other Operating Expenses</b>				
Travelling Expenses	5-02-01			
Travelling Expenses-Local	5-02-01-010	303,930.00	200,000.00	224,000.00
Training & Scholarship Expenses	5-02-02	-	-	-
Training Expenses	5-02-02-010	140,704.00	200,000.00	400,000.00
Supplies & Materials Expenses	5-02-03	-	-	-
Office Supplies Expenses	5-02-03-010	126,365.70	50,000.00	17,000.00
Accountable Forms	5-02-03-020	-	5,000.00	-
Food Supplies Expenses	5-02-03-050	812.00	5,000.00	-
Drugs and Medicines Expenses	5-02-03-070	496,807.85	500,000.00	570,000.00
Medical, Dental and Laboratory Supplies	5-02-03-080	304,271.00	386,500.00	285,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	76,501.66	130,000.00	100,000.00
Semi-Expendable Machineries & Equipment	5-02-03-210	-	-	25,000.00
Semi-Expendable Furnitures & Fixtures	5-02-03-220	-	-	10,000.00
Other Supplies and Materials Expenses	5-02-03-990	5,532.00	50,000.00	10,000.00
Communication Expenses	5-02-05	-	-	-

Object of Expenditure	Account code	Past Year	Current Year	Budget Year 2025
		Expenditures (Actual)	Expenditures (Actual & Estimate)	Budget Expenditures (Proposed)
Postage and Courier Services	5-02-05-010	-	5,000.00	-
Telephone Expenses	5-02-05-020	48,000.00	48,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	26,436.12	24,000.00	18,000.00
General Services	5-02-12	-	-	-
Other General Services	5-02-12-990	365,843.97	330,000.00	-
Repairs and Maintenance	5-02-13	-	-	-
Rep. & Main. Buildings and Other Structures	5-02-13-040	14,692.00	20,000.00	-
Rep. & Main. Machineries & Equipment	5-02-13-050	-	20,000.00	10,000.00
Rep. & Main. Furniture & Fixtures	5-02-13-070	-	10,000.00	5,000.00
Taxes, Insurance Premiums and Other Fees	5-02-16	-	-	-
Taxes, Duties and Licenses	5-02-16-010	-	5,000.00	10,000.00
Other Maintenance and Operating Expenses	5-02-99	-	-	-
Printing & Publication Expenses	5-02-99-020	-	50,000.00	5,000.00
Rent Expenses	5-02-99-050	4,000.00	5,000.00	5,000.00
Membership Dues and Contribution to Organization	5-02-99-060	2,250.00	5,000.00	5,000.00
Other Maintenance and Operating Expenses	5-02-99-990	-	20,000.00	64,500.00
<b>TOTAL MOOE</b>		<b>1,916,146.30</b>	<b>2,068,500.00</b>	<b>1,787,500.00</b>
<b>TOTAL CURRENT OPERATING EXP.</b>		<b>9,752,019.25</b>	<b>10,297,671.00</b>	<b>10,785,151.00</b>
<b>2.0 Capital Outlay</b>				
Machinery and Equipment	01-07-05	-	-	-
Medical Equipment	01-07-05-110	-	72,240.20	-
Other Machineries & Equipment	01-07-05-990	-	139,552.77	-
Transportation Equipments	01-07-06	-	-	-
Motor Vehicles	01-07-06-110	-	100,000.00	-
<b>TOTAL CAPITAL OUTLAY</b>		<b>-</b>	<b>1,066,186.97</b>	<b>240,000.00</b>
<b>3.0 Special Purpose Appropriation</b>				
<b>Water Sanitation &amp; Hygiene Program</b>				
<b>MOOE</b>				
Travelling Expenses	5-02-01-010	59,598.52	50,000.00	45,000.00
Training Expenses	5-02-02-010	6,000.00	15,000.00	35,000.00
Office Supplies Expense	5-02-03-010	19,220.50	20,000.00	16,700.00
Non-Accountable Forms	5-02-03-030	14,675.00	-	-
Other Supplies & Materials	5-02-03-990	10,850.00	15,200.00	72,000.00
Telephone Expense	5-02-05-020	48,000.00	48,000.00	18,000.00
Other General Services	5-02-12-990	171,331.77	165,000.00	176,000.00
ICT Equipment	01-07-05-030	-	-	-
<b>TOTAL SPECIAL PURPOSE APPROPRIATION</b>		<b>329,675.79</b>	<b>313,200.00</b>	<b>362,700.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>10,081,695.05</b>	<b>11,677,057.97</b>	<b>11,387,851.00</b>

Office/Department: MUN. ENGINEER'S OFFICE

MANDATE	: The municipal engineer shall take charge of engineering office and act as the local building official.
VISION	: The Capooacan Engineering Department functions as construction arm of the Capooacan Local Government tasked to continuously develop its technology for the purpose of ensuring the safety of all infrastructure facilities, public works and roadways are of the highest efficiency & quality construction.
MISSION	: To provide and manage quality infrastructure facilities and services responsive to the needs of our people in the pursuit of local and national development objectives
ORGANIZATIONAL OUTCOME	: Provided engineering services efficiently and effectively to the LGU and constituents.

**1. Proposed New Appropriation by Program, Project and Activity (PPA)**

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Year			
					PS 6	MOOE 7	CO 8	Total 9
8000-100-3-1 01-001	GENERAL ADMINISTRATIVE AND SUPPORT SERVICES PROGRAM		To implement all projects as scheduled.		9,004,490.00	1,712,000.00		23,033,980.00
8000-100-3-1 01-002	ENGINEERING, CONSTRUCTION & MAINTENANCE SERVICES		Necessary documents for project implementation prepared.					
	PUBLIC CEMETERY OPERATIONS AND MAINTENANCE		Necessary documents for project implementation prepared.					
8000-100-3-1 01-003	INFRASTRUCTURE SUPPORT TO ECONOMIC DEVELOPMENT		Necessary documents for project implementation prepared.					
8000-100-3-1 01-004	OFFICE OF THE BUILDING OFFICIAL AND MOTORPOOL		All the standards and specification followed in the construction			1,471,000.00		



## 2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account code	Past Year	Current Year	Budget Year 2025
		Expenditures (Actual)	Expenditures (Actual & Estimate)	Budget Expenditures (Proposed)
<b>1.0 Current Operating Expenditures</b>				
<b>1.1 Personal Services</b>	5-01			
Salaries & Wages	5-01-01			5,033,458.00
Salaries & Wages (Regular)	5-01-01-010	4,114,842.62	702,000.00	730,656.00
Salaries & Wages (Casual)	5-01-01-020	659,451.86	552,000.00	624,000.00
PERA	5-01-02-010	540,000.00	127,500.00	130,500.00
Representation Allowance (RA)	5-01-02-020	112,500.00	127,500.00	130,500.00
Transportation Allowance (TA)	5-01-02-030	112,500.00	158,000.00	182,000.00
Clothing Allowance	5-01-02-040	126,000.00	-	130,000.00
Productivity Enhancement Incentive	5-01-02-080	-	-	490,586.00
Mid-Year Bonus	5-01-02-140	397,576.00	786,328.00	490,586.00
Year End Bonus	5-01-02-140	408,619.00	115,000.00	130,000.00
Cash Gift	5-01-02-150	115,000.00	-	-
Personnel Benefit Contributions	5-01-03	-	-	691,694.00
Life & Retirement Ins. Cont.	5-01-03-010	576,558.60	256,795.35	62,400.00
Pag-ibig Contribution	5-01-03-020	26,800.00	16,153.15	146,910.00
PHILHEALTH Contribution	5-01-03-030	97,072.72	75,737.05	31,200.00
ECC Contribution	5-01-03-040	26,332.98	10,159.80	-
Other Personnel Benefits	5-01-04	-	-	-
Other Personnel Benefits (CNA)	5-01-04-990	464,776.00	-	-
<b>TOTAL PERSONAL SERVICES</b>		<b>8,238,029.78</b>	<b>3,077,559.35</b>	<b>9,004,490.00</b>
<b>1.2 Maintenance &amp; Other Operating Expenses</b>				
Travelling Expenses	5-02-01			100,000.00
Travelling Expenses-Local	5-02-01-010	103,480.85	55,000.00	-
Training & Scholarship Expenses	5-02-02	-	-	100,000.00
Training Expenses	5-02-02-010	37,000.00	40,000.00	-
Supplies & Materials Expenses	5-02-03	-	-	50,000.00
Office Supplies Expenses	5-02-03-010	137,241.49	20,000.00	10,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	2,132.00	5,000.00	20,000.00
Other Supplies and Materials Expenses	5-02-03-990	8,371.00	10,000.00	-
Communication Expenses	5-02-05	-	-	24,000.00
Telephone Expenses	5-02-05-020	48,000.00	48,000.00	18,000.00
Internet Subscription Expenses	5-02-05-030	21,537.86	24,000.00	-
Professional Services	5-02-11	-	-	10,000.00
Other Professional Services	5-02-11-990	-	1,000.00	-
General Services	5-02-12	-	-	900,000.00
Other General Services	5-02-12-990	1,452,072.39	1,059,960.00	-
Repairs and Maintenance	5-02-13	-	-	300,000.00
Rep. & Main. Infrastructure Assets	5-02-13-030	-	10,000.00	50,000.00
Rep. & Main. Buildings and Other Structures	5-02-13-040	188,443.00	8,000.00	50,000.00
Rep. & Main. Machineries & Equipment	5-02-13-050	-	-	20,000.00
Rep. & Main. Furniture & Fixtures	5-02-13-070	-	5,000.00	-

Object of Expenditure	Account code	Past Year	Current Year	Budget Year 2025
		Expenditures (Actual)	Expenditures (Actual & Estimate)	Budget Expenditures (Proposed)
Other Maintenance and Operating Expenses	5-02-99	-	-	-
Rent Expenses	5-02-99-050	15,000.00	10,000.00	30,000.00
Membership Dues and Contribution to Organization	5-02-99-060	-	-	30,000.00
<b>TOTAL MOOE</b>		<b>2,013,278.59</b>	<b>1,295,960.00</b>	<b>1,712,000.00</b>
<b>TOTAL CURRENT OPERATING EXP.</b>		<b>10,251,308.37</b>	<b>4,373,519.35</b>	<b>10,716,490.00</b>
<b>2.0 Capital Outlay</b>				
Machinery and Equipment	01-07-05	-	-	-
Office Equipment	01-07-05-020	-	-	70,000.00
Info. & Com. Technology Equipment	01-07-05-030	-	-	-
Other Machineries & Equipment	01-07-05-990	-	-	-
Transportation Equipments	01-07-06	-	-	-
Motor Vehicles	01-07-06-110	-	-	-
Furniture, Fixtures and Books	01-07-07	-	-	60,000.00
Furniture and Fixtures	01-07-07-010	-	-	130,000.00
<b>TOTAL CAPITAL OUTLAY</b>				
<b>3.0 Special Purpose Appropriation</b>				
<b>Office of the Building Official and Motor Pool</b>				
Travelling Expense	5-02-01-010	28,955.00	50,000.00	50,000.00
Training Expense	5-02-02-010	9,000.00	46,000.00	30,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	44,407.00	50,000.00	50,000.00
Office Supplies	5-02-03-010	65,711.98	80,000.00	30,000.00
Other Supplies Expense	5-02-03-990	207,429.00	10,000.00	20,000.00
Telephone Expense	5-02-05-020	48,000.00	48,000.00	18,000.00
Internet Expense	5-02-05-030	21,843.13	24,000.00	18,000.00
Other Professional Services	5-02-11-990	237,834.82	260,000.00	65,000.00
Other General Services	5-02-12-990	467,281.65	400,000.00	500,000.00
R&M Machineries & Equipment	5-02-13-050	-	-	50,000.00
Rep. & Main. Transportation Equipment	5-02-13-060	967,297.29	175,100.00	500,000.00
R&M Furnitures & Fixtures	5-02-13-070	-	-	10,000.00
Taxes, Duties and Licenses	5-02-16-010	-	60,000.00	60,000.00
Insurance Expense	5-02-16-030	21,801.39	60,000.00	60,000.00
Rent Expense	5-02-99-050	-	-	10,000.00
<b>TOTAL SPECIAL PURPOSE APPROPRIATION</b>		<b>2,119,561.26</b>	<b>1,263,100.00</b>	<b>1,471,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>12,370,869.63</b>	<b>5,636,619.35</b>	<b>12,317,490.00</b>

Office/Department: Municipal Agriculture's Office

<b>MANDATE</b>	: R.A. 7160 Sec. 17 (2) extension and on-site reasearch services and facilities related to agriculture and fishery activities which include dispersal of livestock and poultry, fingerlings and other seedlings, materials for aquaculture; palay, corn, and vegetable seed farms; medical plant gardens; fruit tree, coconut, and other kinds of seedling nurseries; demontration farms; quality control copra and improvements and developments of local distribution channels, preferably through cooperative; inter-barangay irrigation system; water and soil resource utilization and conservation projects; and enforcement of fishery laws including the conservation of mangroves.
<b>VISION</b>	: "A competitive, sustainable and technology based agriculture and fishery sector, driven by productive and progressive farmers and fisherfolk, supported by efficient value chains and well-irrigated facilites in the domestic markets, contributing to inclusive growth and poverty reduction".
<b>MISSION</b>	: The Municipal Agriculture office serve as the lead catalyst to agriculture & fisheries modernization with food security, poverty alleviation, and social equity, local and national competiveness and resource sustainability as fundamental concerns.
<b>ORGANIZATIONAL OUTCOME</b>	: To help empower the farmers, fisherfolks and agribusiness enterprenuers to produce adequate, affordable and accessible food for all and competitive products that can increase their real income.

#### 1. Proposed New Appropriation by Program, Project and Activity (PPA)

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Year			
					PS 6	MOOE 7	CO 8	Total 9
8000-200-3-1-02-001	GENERAL ADMINISTRATIVE AND SUPPORT SERVICES		General Administrative and Support Services rendered		4,807,641.00	1,119,000.00	70,000.00	6,723,641.00
8000-200-3-1-02-003	AGRICULTURAL & FISHERIES EXTENSION SUPPORT SERVICES PROGRAM		Agricultural & Fisheries Extension Support Services Implemented					
8000-200-3-1-02-004	ANIMAL HEALTH & PRODUCTION DEVELOPMENT PROGRAM		Animal Health & Production Development Services implemented					
8000-200-3-1-02-005	AGRICULTURAL & FISHERIES PRODUCTION SUPPORT PROGRAM		Agricultural & Fisheries Production Support Services Implemented					
8000-200-3-1-02-006	IMPLEMENTATION OF TECHNO-GABAY PROGRAM		Techno-Gabay Program implemented					
8000-200-3-1-02-002	FOOD SECURITY PROGRAM		Food Security Services Implemented			398,000.00		
8000-200-3-1-02-007	CAPOOCAN PUBLIC MARKET OPERATIONS		Capoocan Public Market Operations Implemented			329,000.00		



## 2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account code	Past Year	Current Year	Budget Year 2025
		Expenditures (Actual)	Expenditures (Actual & Estimate)	Budget Expenditures (Proposed)
<b>1.0 Current Operating Expenditures</b>				
<b>1.1 Personal Services</b>	5-01			
Salaries & Wages	5-01-01			
Salaries & Wages (Regular)	5-01-01-010	2,105,254.64	2,734,572.00	2,863,128.00
Salaries & Wages (Casual)	5-01-01-020	222,474.56	234,000.00	243,552.00
PERA	5-01-02-010	258,727.29	312,000.00	312,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	76,500.00	76,500.00
Clothing Allowance	5-01-02-040	54,000.00	91,000.00	91,000.00
Productivity Enhancement Incentive	5-01-02-080	-	-	65,000.00
Mid-Year Bonus	5-01-02-140	168,524.00	247,381.00	258,890.00
Year End Bonus	5-01-02-140	199,071.00	247,381.00	258,890.00
Cash Gift	5-01-02-150	56,000.00	65,000.00	65,000.00
Personnel Benefit Contributions	5-01-03	-	-	-
Life & Retirement Ins. Cont.	5-01-03-010	280,075.59	356,229.00	372,802.00
Pag-ibig Contribution	5-01-03-020	13,300.00	15,600.00	31,200.00
PHILHEALTH Contribution	5-01-03-030	46,964.54	44,694.00	77,579.00
ECC Contribution	5-01-03-040	11,997.34	15,600.00	15,600.00
Other Personnel Benefits	5-01-04	-	-	-
Other Personnel Benefits (CNA)	5-01-04-990	240,716.00	65,000.00	-
<b>TOTAL PERSONAL SERVICES</b>		<b>4,020,104.96</b>	<b>4,581,457.00</b>	<b>4,807,641.00</b>
<b>1.2 Maintenance &amp; Other Operating Expenses</b>				
Travelling Expenses	5-02-01			
Travelling Expenses-Local	5-02-01-010	199,835.00	150,000.00	150,000.00
Training & Scholarship Expenses	5-02-02			
Training Expenses	5-02-02-010	-	70,000.00	70,000.00
Supplies & Materials Expenses	5-02-03	-	-	-
Office Supplies Expenses	5-02-03-010	60,833.00	60,000.00	72,000.00
Animal/Zoological Expenses	5-02-03-040	49,236.00	-	-
Semi-Expendable Furnitures & Fixtures	5-02-03-220	-	-	20,000.00
Communication Expenses	5-02-05	-	-	-
Telephone Expenses	5-02-05-020	48,000.00	48,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	19,920.00	18,000.00	18,000.00
General Services	5-02-12	-	-	-
Other General Services	5-02-12-990	-	-	765,000.00
Taxes, Insurance Premiums and Other Fees	5-02-16	-	-	-
Insurance Expenses	5-02-16-030	-	8,000.00	-
<b>TOTAL MOOE</b>		<b>377,824.00</b>	<b>354,000.00</b>	<b>1,119,000.00</b>
<b>TOTAL CURRENT OPERATING EXP.</b>		<b>4,397,928.96</b>	<b>4,935,457.00</b>	<b>5,926,641.00</b>
<b>2.0 Capital Outlay</b>				
Machinery and Equipment	01-07-05			
Info. & Com. Technology Equipment	01-07-05-030	-	-	70,000.00

Object of Expenditure	Account code	Past Year	Current Year	Budget Year 2025
		Expenditures (Actual)	Expenditures (Actual & Estimate)	Budget Expenditures (Proposed)
<b>TOTAL CAPITAL OUTLAY</b>		-	-	70,000.00
<b>3.0 Special Purpose Appropriation</b>				
<b>PPAs Food Security</b>				
Training Expense	5-02-02-010	178,236.00	150,000.00	175,000.00
Fuel, Oil & Lubricants	5-02-03-090	-	50,000.00	25,000.00
Animal/Zoological Supplies	5-02-03-040	-	-	60,000.00
Agricultural and Marine Supplies Expenses	5-02-03-100	398,990.00	-	138,000.00
<b>Total PPAs Food Security</b>		<b>1,325,028.58</b>	<b>1,128,000.00</b>	<b>398,000.00</b>
<b>Capoocan Public Market Operations</b>				
Travelling Expense	5-02-01-010	8,835.00	5,000.00	5,000.00
Training Expenses	5-02-02-010	-	5,000.00	-
Office Supplies	5-02-03-010	18,063.56	35,000.00	3,000.00
Other Supplies	5-02-03-990	1,770.00	4,000.00	3,000.00
Telephone Expense	5-02-05-020	-	-	18,000.00
Other General Services	5-02-12-990	275,649.00	280,000.00	300,000.00
<b>Total Capoocan Public Market Operations</b>		<b>304,317.56</b>	<b>329,000.00</b>	<b>329,000.00</b>
<b>TOTAL SPECIAL PURPOSE APPROPRIATION</b>		<b>1,629,346.14</b>	<b>1,457,000.00</b>	<b>727,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>6,027,275.10</b>	<b>6,392,457.00</b>	<b>6,723,641.00</b>

**Office/Department: MUNICIPAL SOCIAL WELFARE & DEVELOPMENT OFFICE**

<b>MANDATE</b>	:	The social welfare and development officer shall take charge of the office on social welfare and development services.
<b>VISION</b>	:	A society where the poor, vulnerable and disadvantaged families, communities are empowered for an improved quality of life.
<b>MISSION</b>	:	To provide intervention/opportunities that will uplift the living conditions of the distressed, disadvantaged individual, families, groups and communities to enable them to become self-reliant and actively participate in National Development.
<b>ORGANIZATIONAL OUTCOME</b>	:	Efficient and effective implementation of the programs, projects and activities for poverty alleviation.

**1. Proposed New Appropriation by Program, Project and Activity (PPA)**

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Year			
					PS 6	MOOE 7	CO 8	Total 9
3000-200-3-1-02-001	GENERAL ADMINISTRATION AND SUPPORT SERVICES PROGRAM		Social Welfare & Development Programs Implementd		3,423,593.00	1,022,000.00		6,890,593.00
3000-200-3-1-02-002	ASSISTANCE TO INDIVIDUALS IN CRISIS SITUATION (AICS) PROGRAM		Provided assistance to individuals and families in need					
3000-200-3-1-02-003	CASE MANAGEMENT PROGRAM		Assisted clients in need of special protection and needs					
3000-200-3-1-02-004	LIVELIHOOD PROGRAM		Program effectively and effeciently implemented					
3000-200-3-1-02-005	DSWD & Other NATIONAL GOV'T. ASSISTANCE PROGRAM		Provided Meals, Transport and other assistance to Different Program					
3000-200-3-1-02-006	RELIEF OPERATION AND EVACUATION CENTER MANAGEMENT PROGRAM		Effectively and timely delivery of services to victims					
3000-200-3-1-02-007	PROGRAM MONITORING AND EVALUATION		Monitored and Evaluated Program Implementation					
3000-200-3-1-02-008	PPAs SUPPORTIVE OF PERSONS WITH DISABILITIES (PWDs)		PWDs Program Implemented			950,000.00		
3000-200-3-1-02-009	PPAs SUPPORTIVE OF CHILD WELFARE AND DEVELOPMENT		MCPC Program Implemented			1,425,000.00	70,000.00	



## 2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account code	Past Year	Current Year	Budget Year 2025
		Expenditures (Actual)	Expenditures (Actual & Estimate)	Budget Expenditures (Proposed)
<b>1.0 Current Operating Expenditures</b>				
<b>1.1 Personal Services</b>	5-01			
Salaries & Wages	5-01-01			
Salaries & Wages (Regular)	5-01-01-010	1,798,892.00	1,989,648.00	2,099,700.00
Salaries & Wages (Casual)	5-01-01-020	112,567.72	117,000.00	121,776.00
PERA	5-01-02-010	174,000.00	192,000.00	192,000.00
Representation Allowance (RA)	5-01-02-020	64,687.50	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	64,687.50	76,500.00	76,500.00
Clothing Allowance	5-01-02-040	42,000.00	56,000.00	56,000.00
Productivity Enhancement Incentive	5-01-02-080	-	-	40,000.00
Mid-Year Bonus	5-01-02-140	160,664.00	175,554.00	185,123.00
Year End Bonus	5-01-02-140	165,722.00	175,554.00	185,123.00
Cash Gift	5-01-02-150	35,000.00	40,000.00	40,000.00
Personnel Benefit Contributions	5-01-03			
Life & Retirement Ins. Cont.	5-01-03-010	229,620.72	252,798.00	266,578.00
Pag-ibig Contribution	5-01-03-020	8,500.00	9,600.00	19,200.00
PHILHEALTH Contribution	5-01-03-030	38,265.96	31,720.00	55,493.00
ECC Contribution	5-01-03-040	8,315.00	9,600.00	9,600.00
Other Personnel Benefits	5-01-04	-	-	-
Other Personnel Benefits (CNA)	5-01-04-990	134,936.00	40,000.00	-
<b>TOTAL PERSONAL SERVICES</b>		<b>3,177,858.40</b>	<b>3,242,474.00</b>	<b>3,423,593.00</b>
<b>1.2 Maintenance &amp; Other Operating Expenses</b>				
Travelling Expenses	5-02-01			
Travelling Expenses-Local	5-02-01-010	257,478.94	115,000.00	100,000.00
Training & Scholarship Expenses	5-02-02	-	-	-
Training Expenses	5-02-02-010	25,500.00	40,000.00	40,000.00
Supplies & Materials Expenses	5-02-03	-	-	-
Office Supplies Expenses	5-02-03-010	44,606.90	60,000.00	40,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	14,987.16	20,000.00	30,000.00
Semi-Expendable Machineries & Equipment	5-02-03-210	-	-	70,000.00
Semi-Expendable Furnitures & Fixtures	5-02-03-220	-	-	80,000.00
Other Supplies and Materials Expenses	5-02-03-990	23,087.00	10,000.00	90,000.00
Communication Expenses	5-02-05	-	-	-
Telephone Expenses	5-02-05-020	48,000.00	48,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	26,228.30	24,000.00	18,000.00
General Services	5-02-12	-	-	-
Other General Services	5-02-12-990	182,723.68	297,000.00	245,000.00
Repairs and Maintenance	5-02-13	-	-	-
Rep. & Main. Machineries & Equipment	5-02-13-050	5,898.00	5,000.00	10,000.00
Rep. & Main. Transportation Equipment	5-02-13-060	-	5,000.00	10,000.00
Other Maintenance and Operating Expenses	5-02-99	-	-	-
Printing & Publication Expenses	5-02-99-020	-	10,000.00	-

Object of Expenditure	Account code	Past Year	Current Year	Budget Year 2025
		Expenditures (Actual)	Expenditures (Actual & Estimate)	Budget Expenditures (Proposed)
Rent Expenses	5-02-99-050	10,000.00	15,000.00	15,000.00
Donations	5-02-99-080	627,740.00	200,000.00	200,000.00
Other Maintenance and Operating Expenses	5-02-99-990	69,012.00	60,000.00	50,000.00
<b>TOTAL MOOE</b>		<b>1,335,261.98</b>	<b>909,000.00</b>	<b>1,022,000.00</b>
<b>TOTAL CURRENT OPERATING EXP.</b>		<b>4,513,120.38</b>	<b>4,151,474.00</b>	<b>4,445,593.00</b>
<b>2.0 Capital Outlay</b>				
Building and Other Structure	01-07-04	-	-	-
Building	01-07-04-010	-	145,000.00	-
<b>TOTAL CAPITAL OUTLAY</b>		<b>-</b>	<b>145,000.00</b>	<b>-</b>
<b>2.0 Special Purpose Appropriation</b>				
<b>Persons with Disability</b>				
<b>MOOE</b>				
Travelling Expense	5-02-01-010	34,295.00	10,000.00	75,000.00
Training Expenses	5-02-02-010	1,500.00	10,000.00	102,500.00
Office Supplies	5-02-03-010	78,574.30	50,000.00	50,000.00
Fuel, Oil & Lubricants	5-02-03-090	500.00	100,000.00	50,000.00
Semi-Expendable Machineries & Equipment				160,000.00
Other Supplies	5-02-03-990	-	100,000.00	40,000.00
Rent Expenses	5-02-99-050	-	20,000.00	10,000.00
Prizes	5-02-06-020	-	-	30,000.00
Other General Services	5-02-12-990	-	100,000.00	90,000.00
Other Professional Expense	5-02-11-990	-	-	20,000.00
R&M Buildings & Other Structures	5-02-13-040	-	-	50,000.00
Printing & Publication	5-02-99-020	550.00	10,000.00	10,000.00
Donations	5-02-99-080	17,600.00	200,000.00	70,000.00
Other MOOE	5-02-99-990	20,880.00	136,000.00	192,500.00
<b>Total Person's with Disability</b>		<b>153,899.30</b>	<b>736,000.00</b>	<b>950,000.00</b>
<b>Local Council for the Protection of Children</b>				
<b>MOOE</b>				
Travelling Expense	5-02-01-010	34,990.00	80,000.00	50,000.00
Training Expenses	5-02-02-010	18,000.00	480,000.00	171,500.00
Office Supplies	5-02-03-010	42,513.30	60,696.22	70,000.00
Food Supplies	5-02-03-050	-		100,000.00
Semi-Expendable Machineries & Equipment				75,000.00
Textbook and Instructional Materials Expenses	5-02-03-110	-		50,000.00
Other Supplies	5-02-03-990	23,730.00	248,500.00	113,000.00
Drugs and Medicine	5-02-03-070	-	100,000.00	100,000.00
Fuel, Oil and Lubricants	5-02-03-090	-	15,000.00	30,000.00
Rent Expenses	5-02-99-050	9,000.00	10,000.00	10,000.00
Subsidy to NGAs	5-02-14-020	-	50,000.00	50,000.00
Subsidy - Others	5-02-14-040	-	80,000.00	80,000.00

Object of Expenditure	Account code	Past Year	Current Year	Budget Year 2025
		Expenditures (Actual)	Expenditures (Actual & Estimate)	Budget Expenditures (Proposed)
Other General Services	5-02-12-990	77,250.00	152,000.00	152,000.00
Printing & Publication Expense	5-02-99-020	1,140.00	25,000.00	20,000.00
R&M Machineries & Equipment	5-02-13-050	-	10,000.00	10,000.00
Prizes	5-02-06-020	-	-	10,000.00
Donations	5-02-99-080	14,200.00	100,000.00	100,000.00
Other Professional Services	5-02-11-990	-	-	5,000.00
Other MOOE	5-02-99-990	121,116.00	140,500.00	228,500.00
<b>Total Local Council for the Protection of Children</b>		<b>341,939.30</b>	<b>1,551,696.22</b>	<b>1,425,000.00</b>
<b>TOTAL SPECIAL PURPOSE APPROPRIATION</b>		<b>495,838.60</b>	<b>2,287,696.22</b>	<b>2,375,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>5,008,958.98</b>	<b>6,584,170.22</b>	<b>6,820,593.00</b>



**Office/Department: MUN. YOUTH PROGRAM CENTER**

<b>MANDATE</b>	:	The MYPC shall be the policy-making and coordinating body of all youth-related institutions, programs, projects and activities of the municipality.
<b>VISION</b>	:	MYPC envisions itself as the voice and advocate of the youth.
<b>MISSION</b>	:	To promote sustainable development policies and programs for and with the Youth.
<b>ORGANIZATIONAL OUTCOME</b>	:	Advocate policies on the youth protection and participation; build and sustain partnerships and networks; and foster youth participation in community development and good governance.

**1. Proposed New Appropriation by Program, Project and Activity (PPA)**

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Year			
					PS 6	MOOE 7	CO 8	Total 9
3000-400-3-1 04-001	General Administration and Support Services Program		Mandates and services efficiently and effectively delivered		1,040,536.00	1,553,500.00	-	2,594,036.00
3000-400-3-1 04-002	Scholarship Program		Scholarship Program Implemented					
3000-400-3-1 04-003	Sangguniang Kabataan (SK) and Local Youth Development Council (LYDC) General Secretariat		Secretariat Services Provided					
3000-400-3-1 04-004	Comprehensive Sports and Fitness Development Program		Participated and conducted Sports Tournaments and Other Fitness Programs					
3000-400-3-1 04-005	Youth Cultural Development Program		Workshops conducted and cultural groups organized					
3000-400-3-1 04-006	Technical Support and Capacity Development Interventions for the youth		Attended/Implemented trainings, seminars, programs, and youth groups strengthened					
3000-400-3-1 04-007	Other Youth Developmental Programs, Projects, and Activities		Youth developmental PPAs implemented					

## 2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account code	Past Year	Current Year	Budget Year 2025
		Expenditures (Actual)	Expenditures (Actual & Estimate)	Budget Expenditures (Proposed)
<b>1.0 Current Operating Expenditures</b>				
<b>1.1 Personal Services</b>	5-01			
Salaries & Wages	5-01-01			
Salaries & Wages (Regular)	5-01-01-010	659,052.00	659,052.00	691,284.00
PERA	5-01-02-010	72,000.00	72,000.00	72,000.00
Clothing Allowance	5-01-02-040	18,000.00	21,000.00	21,000.00
Productivity Enhancement Incentive	5-01-02-080	-	-	15,000.00
Mid-Year Bonus	5-01-02-140	54,921.00	54,921.00	57,607.00
Year End Bonus	5-01-02-140	54,921.00	54,921.00	57,607.00
Cash Gift	5-01-02-150	15,000.00	15,000.00	15,000.00
Personnel Benefit Contributions	5-01-03	-	-	-
Life & Retirement Ins. Cont.	5-01-03-010	79,086.24	79,087.00	82,955.00
Pag-ibig Contribution	5-01-03-020	3,600.00	3,600.00	7,200.00
PHILHEALTH Contribution	5-01-03-030	13,301.04	9,976.00	17,283.00
ECC Contribution	5-01-03-040	3,540.00	3,600.00	3,600.00
Other Personnel Benefits	5-01-04	-	-	-
Other Personnel Benefits (CNA)	5-01-04-990	64,968.00	15,000.00	-
<b>TOTAL PERSONAL SERVICES</b>		<b>1,098,389.28</b>	<b>988,157.00</b>	<b>1,040,536.00</b>
<b>1.2 Maintenance &amp; Other Operating Expenses</b>				
Travelling Expenses	5-02-01			
Travelling Expenses-Local	5-02-01-010	55,504.00	30,000.00	50,000.00
Training Expenses	5-02-02-010	26,000.00	50,000.00	100,000.00
Scholarship Grants/Expenses	5-02-02-020	997,000.00	1,000,000.00	1,200,000.00
Office Supplies Expenses	5-02-03-010	37,088.70	20,500.00	24,500.00
Other Supplies and Materials Expenses	5-02-03-990	-	20,000.00	50,000.00
Telephone Expenses	5-02-05-020	48,000.00	48,000.00	24,000.00
Prizes	5-02-06-020	-	30,000.00	-
Other Professional Services	5-02-11-990	-	50,000.00	50,000.00
Rep. & Main. Machineries & Equipment	5-02-13-050	-	-	5,000.00
Other Maintenance and Operating Expenses	5-02-99-990	91,270.00	20,000.00	50,000.00
<b>TOTAL MOOE</b>		<b>1,254,862.70</b>	<b>1,268,500.00</b>	<b>1,553,500.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>2,353,251.98</b>	<b>2,256,657.00</b>	<b>2,594,036.00</b>

Office/Department: HUMAN RESOURCE MANAGEMENT OFFICE

MANDATE	:	To formulate HRD plans for consideration by the SB and provide technical assistance and support to the LCE in carrying out measures to ensure delivery of basic services and provision of adequate facilities.
VISION	:	To be recognized and respected LGU without compromising quality services to our clients, provide equal opportunities in employment; and objectively evaluate all qualified applicants.
MISSION	:	To provide quality service to the satisfaction of our clients; successful recruitment of employees needs in the organization; and meet the expectation of the public in general.
ORGANIZATIONAL OUTCOME	:	Improved efficiency and effectiveness of the delivery of basic services through maximum utilization of human resources.

**1. Proposed New Appropriation by Program, Project and Activity (PPA)**

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-300-3-2 04-001	GENERAL ADMINISTRATION AND SUPPORT SERVICES PROGRAM		Prepared and released service records/certifications, consolidated/received IPCR/DPCR, recorded and submitted SALN, prepared and submitted appointment papers		2,464,189.00	1,209,000.00	270,000.00	3,943,189.00
1000-300-3-2 04-002	LEARNING AND DEVELOPMENT PROGRAM		Conducted/Attended to seminars & trainings					
1000-300-3-2 04-003	SALAMAT MABUHAY PROGRAM		Salamat Mabuhay Program Conducted					
1000-300-3-2 04-004	HEALTH AND WELLNESS PROGRAM		Health and Wellness Program Implemented					
1000-300-3-2 04-005	ARTA PROGRAM		ARTA Program Implementer					



## 2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account code	Past Year	Current Year	Budget Year 2025
		Expenditures (Actual)	Expenditures (Actual & Estimate)	Budget Expenditures (Proposed)
<b>1.0 Current Operating Expenditures</b>				
<b>1.1 Personal Services</b>	5-01			
Salaries & Wages	5-01-01			
Salaries & Wages (Regular)	5-01-01-010	1,021,524.00	1,031,280.00	1,295,085.00
Salaries & Wages (Casual)	5-01-01-020	85,976.92	117,000.00	121,776.00
PERA	5-01-02-010	90,500.00	96,000.00	120,000.00
Representation Allowance (RA)	5-01-02-020	45,000.00	51,000.00	130,500.00
Transportation Allowance (TA)	5-01-02-030	45,000.00	51,000.00	130,500.00
Clothing Allowance	5-01-02-040	18,000.00	28,000.00	35,000.00
Productivity Enhancement Incentive	5-01-02-080	-	-	25,000.00
Mid-Year Bonus	5-01-02-140	85,127.00	95,690.00	171,021.00
Year End Bonus	5-01-02-140	94,877.00	95,690.00	171,021.00
Cash Gift	5-01-02-150	20,000.00	20,000.00	25,000.00
Personnel Benefit Contributions	5-01-03	-	-	
Life & Retirement Ins. Cont.	5-01-03-010	131,942.88	137,794.00	170,024.00
Pag-ibig Contribution	5-01-03-020	4,600.00	4,800.00	12,000.00
PHILHEALTH Contribution	5-01-03-030	22,430.48	17,190.00	51,262.00
ECC Contribution	5-01-03-040	4,777.50	4,800.00	6,000.00
Other Personnel Benefits	5-01-04	-	-	
Other Personnel Benefits (CNA)	5-01-04-990	69,968.00	20,000.00	-
<b>TOTAL PERSONAL SERVICES</b>		<b>1,819,723.78</b>	<b>1,770,244.00</b>	<b>2,464,189.00</b>
<b>1.2 Maintenance &amp; Other Operating Expenses</b>				
Travelling Expenses	5-02-01			
Travelling Expenses-Local	5-02-01-010	119,691.48	60,000.00	100,000.00
Training & Scholarship Expenses	5-02-02	-	-	
Training Expenses	5-02-02-010	37,800.00	40,000.00	700,000.00
Supplies & Materials Expenses	5-02-03	-	-	
Office Supplies Expenses	5-02-03-010	93,579.36	50,000.00	60,000.00
Semi-Expendable Machineries & Equipment	5-02-03-210	-	-	75,000.00
Semi-Expendable Furnitures & Fixtures	5-02-03-220	-	-	60,000.00
Other Supplies and Materials Expenses	5-02-03-990	10,640.00	74,000.00	7,000.00
Communication Expenses	5-02-05	-	-	
Telephone Expenses	5-02-05-020	48,000.00	48,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	16,776.00	18,000.00	18,000.00
General Services	5-02-12	-	-	
Other General Services	5-02-12-990	87,833.33	158,000.00	165,000.00
<b>TOTAL MOOE</b>		<b>414,320.17</b>	<b>448,000.00</b>	<b>1,209,000.00</b>
<b>TOTAL CURRENT OPERATING EXP.</b>		<b>2,234,043.95</b>	<b>2,218,244.00</b>	<b>3,673,189.00</b>
<b>2.0 Capital Outlay</b>				
Machinery and Equipment	01-07-05	-	-	
Info. & Com. Technology Equipment	01-07-05-030	59,980.00	-	70,000.00
Sports Equipment	01-07-05-130	-	-	200,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>59,980.00</b>	<b>-</b>	<b>270,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>2,294,023.95</b>	<b>2,218,244.00</b>	<b>3,943,189.00</b>

Office/Department: MUNICIPAL DISASTER RISK REDUCTION MANAGEMENT OFFICE

<b>MANDATE</b>	:	The Municipal Disaster Risk Reduction and Management Office, as the executive arm of the MDRRMC, shall be responsible for setting the direction, development, implementation and coordination of disaster risk reduction and climate adaptation management programs.
<b>VISION</b>	:	A holistically safe, proactive, disaster-resilient and climate change adaptive Capoocan, Leyte.
<b>MISSION</b>	:	Capoocan MDRRMO, a fully capacitated office in the performance of the functions stated in RA 10121 with competent, impartial and proactive personnel in building
<b>ORGANIZATIONAL OUTCOME</b>	:	Effective Delivery of Disaster Risk Reduction and Management services in coordination with the different sectors and agencies.

**1. Proposed New Appropriation by Program, Project and Activity (PPA)**

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
9000-100-3-1-01-001	DISASTER RISK REDUCTION AND MANAGEMENT INSTITUTIONAL SUPPORT SERVICES				4,070,049.00	1,484,000.00	140,000.00	16,330,469.00
9000-100-3-1-01-002	MUNICIPAL DISASTER RISK REDUCTION & MANAGEMENT PPAs							
	Prevention and Mitigation		DRRM Services (Prevention and Mitigation) implemented					
	Disaster Preparedness		DRRM Services (Preparedness) implemented			10,636,420.00		
	Recovery and Rehabilitation		DRRM Services (Recovery and Rehabilitation) implemented					
	General Administrative Support Services Program		General Administrative Support Services Program rendered					

## 2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account code	Past Year	Current Year	Budget Year 2025
		Expenditures (Actual)	Expenditures (Actual & Estimate)	Budget Expenditures (Proposed)
<b>1.0 Current Operating Expenditures</b>				
<b>1.1 Personal Services</b>	5-01			
Salaries & Wages	5-01-01			
Salaries & Wages (Regular)	5-01-01-010	1,278,978.37	2,155,536.00	2,090,712.00
Salaries & Wages (Casual)	5-01-01-020	403,754.58	498,216.00	518,328.00
PERA	5-01-02-010	213,000.00	264,000.00	288,000.00
Representation Allowance (RA)	5-01-02-020	45,000.00	118,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	45,000.00	118,500.00	76,500.00
Clothing Allowance	5-01-02-040	54,000.00	76,000.00	84,000.00
Productivity Enhancement Incentive	5-01-02-080	-	-	60,000.00
Mid-Year Bonus	5-01-02-140	143,667.00	210,137.00	205,971.00
Year End Bonus	5-01-02-140	128,944.00	210,137.00	205,971.00
Cash Gift	5-01-02-150	42,000.00	55,000.00	60,000.00
Personnel Benefit Contributions	5-01-03	-	-	-
Life & Retirement Ins. Cont.	5-01-03-010	206,001.00	302,598.00	296,599.00
Pag-ibig Contribution	5-01-03-020	11,000.00	13,200.00	28,800.00
PHILHEALTH Contribution	5-01-03-030	33,598.32	39,579.00	64,268.00
ECC Contribution	5-01-03-040	10,715.00	13,200.00	14,400.00
Other Personnel Benefits	5-01-04	-	-	-
Other Personnel Benefits (CNA)	5-01-04-990	178,248.00	55,000.00	-
<b>TOTAL PERSONAL SERVICES</b>		<b>2,973,906.27</b>	<b>4,129,603.00</b>	<b>4,070,049.00</b>
<b>1.2 Maintenance &amp; Other Operating Expenses</b>				
Travelling Expenses	5-02-01			
Travelling Expenses-Local	5-02-01-010	143,925.00	80,000.00	90,000.00
Training & Scholarship Expenses	5-02-02	-	-	-
Training Expenses	5-02-02-010	88,000.00	30,000.00	30,000.00
Supplies & Materials Expenses	5-02-03	-	-	-
Office Supplies Expenses	5-02-03-010	144,886.00	50,000.00	20,000.00
Food Supplies Expenses	5-02-03-050	-	10,000.00	-
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	50,000.00	120,000.00
Semi-Expendable Machineries & Equipment	5-02-03-210	-	-	50,000.00
Semi-Expendable Furnitures & Fixtures	5-02-03-220	-	-	40,000.00
Other Supplies and Materials Expenses	5-02-03-990	84,297.00	50,000.00	42,000.00
Communication Expenses	5-02-05	-	-	-
Telephone Expenses	5-02-05-020	48,000.00	48,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	30,491.94	36,000.00	18,000.00
General Services	5-02-12	-	-	-
Other General Services	5-02-12-990	1,084,245.21	1,090,000.00	950,000.00



Object of Expenditure	Account code	Past Year	Current Year	Budget Year 2025
		Expenditures (Actual)	Expenditures (Actual & Estimate)	Budget Expenditures (Proposed)
Repairs and Maintenance	5-02-13	-	-	-
Rep. & Main. Machineries & Equipment	5-02-13-050	-	50,000.00	-
Rep. & Main. Transportation Equipment	5-02-13-060	-	-	50,000.00
Other Maintenance and Operating Expenses	5-02-99	-	-	-
Other Maintenance and Operating Expenses	5-02-99-990	-	50,000.00	50,000.00
<b>TOTAL MOOE</b>		<b>1,623,845.15</b>	<b>1,544,000.00</b>	<b>1,484,000.00</b>
<b>TOTAL CURRENT OPERATING EXP.</b>		<b>4,597,751.42</b>	<b>5,673,603.00</b>	<b>5,554,049.00</b>
<b>2.0 Capital Outlay</b>				
Machinery and Equipment	01-07-05	-	-	-
Office Equipment	01-07-05-020	-	-	70,000.00
Furniture, Fixtures and Books	01-07-07	-	-	-
Furniture and Fixtures	01-07-07-010	99,900.00	-	70,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>99,900.00</b>	<b>-</b>	<b>140,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>4,697,651.42</b>	<b>5,673,603.00</b>	<b>5,694,049.00</b>

Office/Department: BARANGAY AFFAIRS OFFICE

MANDATE	:	To provide technical assistance to the Office of the Mayor, in the exercise of its supervisory functions over the 21 component barangays of the Municipality of Capoocan.
VISION	:	To be able to effectively & efficiently support the Barangays in the implementation of Barangay PPAs.
MISSION	:	Constant communication, monitoring and evaluation of barangays.
ORGANIZATIONAL OUTCOME	:	Cater to the needs of Barangays and help implement the PPAs.

**1. Proposed New Appropriation by Program, Project and Activity (PPA)**

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-920-3-211-001	GENERAL ADMINISTRATIVE AND SUPPORT SERVICES PROGRAM		Administrative Support Program Implemented		996,598.00	471,520.00	-	1,468,118.00
1000-920-3-211-002	TECHNICAL ASSISTANCE/CAPACITY DEVELOPMENT FOR BARANGAYS		Necessary technical assistance to the barangays extended					
1000-920-3-211-003	MONITORING AND EVALUATION PROGRAM		Accomplished/Conducted Monitoring and Evaluation to 21 Barangay Projects Quarterly					
1000-920-3-211-004	DATABASE MANAGEMENT PROGRAM		Established and Maintained updated barangay related files					

## 2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account code	Past Year	Current Year	Budget Year 2025
		Expenditures (Actual)	Expenditures (Actual & Estimate)	Budget Expenditures (Proposed)
<b>1.0 Current Operating Expenditures</b>				
<b>1.1 Personal Services</b>	5-01			
Salaries & Wages	5-01-01			
Salaries & Wages (Regular)	5-01-01-010	545,250.00	595,968.00	623,784.00
PERA	5-01-02-010	86,000.00	96,000.00	96,000.00
Clothing Allowance	5-01-02-040	18,000.00	28,000.00	28,000.00
Productivity Enhancement Incentive	5-01-02-080	-	-	20,000.00
Mid-Year Bonus	5-01-02-140	39,750.00	49,664.00	51,982.00
Year End Bonus	5-01-02-140	49,500.00	49,664.00	51,982.00
Cash Gift	5-01-02-150	20,000.00	20,000.00	20,000.00
Personnel Benefit Contributions	5-01-03	-	-	-
Life & Retirement Ins. Cont.	5-01-03-010	65,430.00	71,517.00	74,855.00
Pag-ibig Contribution	5-01-03-020	4,100.00	4,800.00	9,600.00
PHILHEALTH Contribution	5-01-03-030	11,060.00	9,045.00	15,595.00
ECC Contribution	5-01-03-040	4,222.50	4,800.00	4,800.00
Other Personnel Benefits	5-01-04	-	-	-
Other Personnel Benefits (CNA)	5-01-04-990	86,624.00	20,000.00	-
<b>TOTAL PERSONAL SERVICES</b>		<b>1,009,936.50</b>	<b>949,458.00</b>	<b>996,598.00</b>
<b>1.2 Maintenance &amp; Other Operating Expenses</b>				
Travelling Expenses	5-02-01			
Travelling Expenses-Local	5-02-01-010	14,375.00	35,000.00	29,000.00
Training & Scholarship Expenses	5-02-02	-	-	-
Training Expenses	5-02-02-010	61,853.78	15,000.00	20,000.00
Supplies & Materials Expenses	5-02-03	-	-	-
Office Supplies Expenses	5-02-03-010	-	20,000.00	20,520.00
Other Supplies and Materials Expenses	5-02-03-990	-	-	5,000.00
Communication Expenses	5-02-05			
Telephone Expenses	5-02-05-020	48,000.00	48,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	21,317.13	20,000.00	18,000.00
General Services	5-02-12	-		
Other General Services	5-02-12-990	211,476.09	250,800.00	336,000.00
Repairs and Maintenance	5-02-13			
Rep. & Main. Machineries & Equipment	5-02-13-050	-	8,000.00	10,000.00
Other Maintenance and Operating Expenses	5-02-99			
Rent Expenses	5-02-99-050		8,000.00	9,000.00
<b>TOTAL MOOE</b>		<b>357,022.00</b>	<b>404,800.00</b>	<b>471,520.00</b>
<b>TOTAL CURRENT OPERATING EXP.</b>		<b>1,366,958.50</b>	<b>1,354,258.00</b>	<b>1,468,118.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>1,366,958.50</b>	<b>1,354,258.00</b>	<b>1,468,118.00</b>



Office/Department: MUNICIPAL ENVIRONMENT & NATURAL RESOURCE OFFICE

MANDATE	:	The office of the MENRO is mandated to ensure that LGU Capoocan, Leyte is environment friendly through the protection,conservation, maximum utilization, application of appropriate technology and other matters related to environment and natural resources.
VISION	:	MENRO aims to develop & preserve an ecologically balanced environment.
MISSION	:	
ORGANIZATIONAL OUTCOME	:	Clean, Green and Healthy environment for its benefit of the people of Capoocan.

1. Proposed New Appropriation by Program, Project and Activity (PPA)

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Year			
					PS 6	MOOE 7	CO 8	Total 9
9000-200-3-1-02-001	Environmental Management Regulatory Service(EMRS)		MENRO operations and services effectively and efficiently rendered		1,032,943.00	915,850.00	158,000.00	3,769,793.00
9000-200-3-1-02-002	Forest and Natural Resources Management Service		Forest Resource Management Program Implemented					
9000-200-3-1-02-003	Water and Coastal Resources Management		Coastal resource rehabilitation, conservation, and operation implemented					
9000-200-3-1-02-004	Environmental Education and Information, Researches and Development Services		Conducted IEC to 21 barangays and engages in public education and outreach to raise awareness about environmental issues and promote sustainable practices.					
9000-200-3-1-02-005	GENERAL ADMINISTRATION AND SUPPORT SERVICES PROGRAM		General Administration and Support Services rendered					
9000-200-3-1-02-006	ECOLOGICAL SOLID WASTE MANAGEMENT PROGRAM		Ecological Solid Waste Management Program Implemented			1,663,000.00		

## 2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account code	Past Year	Current Year	Budget Year 2025
		Expenditures (Actual)	Expenditures (Actual & Estimate)	Budget Expenditures (Proposed)
<b>1.0 Current Operating Expenditures</b>				
<b>1.1 Personal Services</b>	5-01			
Salaries & Wages	5-01-01			
Salaries & Wages (Regular)	5-01-01-010	545,250.00	537,528.00	682,150.00
PERA	5-01-02-010	86,000.00	48,000.00	72,000.00
Clothing Allowance	5-01-02-040	18,000.00	14,000.00	21,000.00
Productivity Enhancement Incentive	5-01-02-080	-	-	15,000.00
Mid-Year Bonus	5-01-02-140	39,750.00	44,794.00	58,754.00
Year End Bonus	5-01-02-140	49,500.00	44,794.00	58,754.00
Cash Gift	5-01-02-150	20,000.00	10,000.00	15,000.00
Personnel Benefit Contributions	5-01-03	-	-	-
Life & Retirement Ins. Cont.	5-01-03-010	65,430.00	64,504.00	81,858.00
Pag-ibig Contribution	5-01-03-020	4,100.00	2,400.00	7,200.00
PHILHEALTH Contribution	5-01-03-030	11,060.00	8,108.00	17,627.00
ECC Contribution	5-01-03-040	4,222.50	2,400.00	3,600.00
Other Personnel Benefits	5-01-04	-	-	-
Other Personnel Benefits (CNA)	5-01-04-990	86,624.00	10,000.00	-
<b>TOTAL PERSONAL SERVICES</b>		<b>1,009,936.50</b>	<b>786,528.00</b>	<b>1,032,943.00</b>
<b>1.2 Maintenance &amp; Other Operating Expenses</b>				
Travelling Expenses	5-02-01			
Travelling Expenses-Local	5-02-01-010	14,375.00	50,000.00	50,000.00
Training & Scholarship Expenses	5-02-02	-	-	-
Training Expenses	5-02-02-010	61,853.78	50,000.00	30,000.00
Supplies & Materials Expenses	5-02-03	-	-	-
Office Supplies Expenses	5-02-03-010	-	25,000.00	20,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	20,000.00	45,200.00
Other Supplies and Materials Expenses	5-02-03-990	-	30,000.00	15,000.00
Communication Expenses	5-02-05			
Telephone Expenses	5-02-05-020	48,000.00	48,000.00	18,000.00
Internet Subscription Expenses	5-02-05-030	21,317.13	24,040.00	18,000.00
Awards/Rewards and Prizes	5-02-06	-	-	-
Awards/Rewards Expenses	5-02-06-010	-	80,000.00	-
Prizes	5-02-06-020	-	-	40,000.00
General Services	5-02-12	-	-	-
Other General Services	5-02-12-990	211,476.09	642,100.00	660,000.00
Repairs and Maintenance	5-02-13	-	-	-
Rep. & Main. Transportation Equipment	5-02-13-060	-	-	5,000.00
Other Maintenance and Operating Expenses	5-02-99			
Rent Expenses	5-02-99-050		3,000.00	10,000.00
Other Maintenance and Operating Expenses	5-02-99-990		7,750.00	4,650.00
<b>TOTAL MOOE</b>		<b>357,022.00</b>	<b>979,890.00</b>	<b>915,850.00</b>
<b>TOTAL CURRENT OPERATING EXP.</b>		<b>1,366,958.50</b>	<b>1,766,418.00</b>	<b>1,948,793.00</b>

Object of Expenditure	Account code	Past Year	Current Year	Budget Year 2025
		Expenditures (Actual)	Expenditures (Actual & Estimate)	Budget Expenditures (Proposed)
<b>Ecological Solid Waste Management Program</b>				
Travelling Expense	5-02-01-010	11,215.00	40,000.00	30,000.00
Training Expense	5-02-02-010	21,900.00	50,000.00	30,000.00
Office Supplies Expense	5-02-03-010	16,794.00	40,000.00	10,000.00
Other Supplies Expense	5-02-03-990	92,413.00	200,000.00	50,000.00
Medical, Dental and Laboratory Supplies	5-02-03-080	-	2,000.00	-
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	10,000.00	20,000.00
Internet Expense	5-02-05-030	11,575.23	24,000.00	18,000.00
R&M Machineries & Equipment	5-02-13-050	-	15,000.00	5,000.00
Other General Services	5-02-12-990	1,173,467.50	1,191,000.00	1,500,000.00
Rent Expense	5-02-99-050	-	5,000.00	-
Other Maintenance and Operating Expenses	5-02-99-990	-	3,000.00	-
<b>Total Ecological Solid Waste Management Program</b>		<b>1,327,364.73</b>	<b>1,580,000.00</b>	<b>1,663,000.00</b>
<b>TOTAL SPECIAL PURPOSE APPROPRIATION</b>		<b>1,327,364.73</b>	<b>1,640,000.00</b>	<b>1,821,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>2,694,323.23</b>	<b>3,466,418.00</b>	<b>3,927,793.00</b>



Office/Department: PUBLIC EMPLOYMENT SERVICE OFFICE

MANDATE	:	PESO Act of 1991 as amended by RA 10691.
VISION	:	The PESO is a service oriented, multi-service facility which aims to ensure responsive and efficient delivery of employment services leading to higher labor market outcomes.
MISSION	:	As a non-fee charging facilitation agency, it aims to strengthen the overall labor exchange system to address skills, employment and other related concerns.
ORGANIZATIONAL OUTCOME	:	Ensure the prompt, timely and efficient delivery of employment service and provision of information on other DOLE employment and self-employment program.

1. Proposed New Appropriation by Program, Project and Activity (PPA)

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Year			
					PS 6	MOOE 7	CO 8	Total 9
3000-500-3-1-05-001	GENERAL ADMINISTRATIVE AND SUPPORT SERVICES PROGRAM		ADMINISTRATIVE SERVICE OPERATION TO INCLUDE OFFICE IMPROVEMENT AND DEVELOPMENT PROGRAM IMPLEMENTED		2,141,146.00	537,200.00	60,000.00	2,738,346.00
3000-500-3-1-05-002	Skills Registration thru PESO Employment Information System (PEIS)		PESO Employment Information System (PEIS) Program Implemented					
3000-500-3-1-05-003	Career Guidance Orientation and Labor Market Information		Career Guidance Orientation and Labor Market Information Program Implemented					
3000-500-3-1-05-004	Capability Development Program		Capability Building Program Implemented					
3000-500-3-1-05-005	Livelihood Support and Enhancement		Livelihood Support and Enhancement Program Implemented					
3000-500-3-1-05-006	Job Referral and Placement		Referral and Placement Program Implemented					

## 2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account code	Past Year	Current Year	Budget Year 2025
		Expenditures (Actual)	Expenditures (Actual & Estimate)	Budget Expenditures (Proposed)
<b>1.0 Current Operating Expenditures</b>				
<b>1.1 Personal Services</b>	5-01			
Salaries & Wages	5-01-01			
Salaries & Wages (Regular)	5-01-01-010	939,892.00	950,484.00	1,204,545.00
Salaries & Wages (Casual)	5-01-01-020	-	-	-
PERA	5-01-02-010	78,000.00	72,000.00	96,000.00
Representation Allowance (RA)	5-01-02-020	45,000.00	51,000.00	130,500.00
Transportation Allowance (TA)	5-01-02-030	45,000.00	51,000.00	130,500.00
Clothing Allowance	5-01-02-040	18,000.00	21,000.00	28,000.00
Productivity Enhancement Incentive	5-01-02-080	-	-	20,000.00
Mid-Year Bonus	5-01-02-140	78,191.00	79,207.00	153,328.00
Year End Bonus	5-01-02-140	78,991.00	79,207.00	153,328.00
Cash Gift	5-01-02-150	15,000.00	15,000.00	20,000.00
Personnel Benefit Contributions	5-01-03	-	-	-
Life & Retirement Ins. Cont.	5-01-03-010	112,787.04	114,059.00	144,546.00
Pag-ibig Contribution	5-01-03-020	3,600.00	3,600.00	9,600.00
PHILHEALTH Contribution	5-01-03-030	18,873.84	14,288.00	45,999.00
ECC Contribution	5-01-03-040	3,570.00	3,600.00	4,800.00
Other Personnel Benefits	5-01-04	-	-	-
Other Personnel Benefits (CNA)	5-01-04-990	48,312.00	15,000.00	-
<b>TOTAL PERSONAL SERVICES</b>		<b>1,545,216.88</b>	<b>1,469,445.00</b>	<b>2,141,146.00</b>
<b>1.2 Maintenance &amp; Other Operating Expenses</b>				
Travelling Expenses	5-02-01			
Travelling Expenses-Local	5-02-01-010	74,885.00	129,885.00	70,000.00
Training & Scholarship Expenses	5-02-02			
Training Expenses	5-02-02-010	30,980.00	50,980.00	44,000.00
Supplies & Materials Expenses	5-02-03	-	-	-
Office Supplies Expenses	5-02-03-010	62,514.30	87,514.30	25,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	5,000.00	5,000.00
Other Supplies and Materials Expenses	5-02-03-990	71,867.00	74,367.00	2,500.00
Communication Expenses	5-02-05			
Telephone Expenses	5-02-05-020	48,000.00	96,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	18,441.01	48,441.01	18,000.00
General Services	5-02-12			
Other General Services	5-02-12-990	211,595.79	531,595.79	304,000.00
Repairs and Maintenance	5-02-13			
Rep. & Main. Machineries & Equipment	5-02-13-050	1,372.00	6,372.00	3,000.00
Other Maintenance and Operating Expenses	5-02-99			
Printing & Publication Expenses	5-02-99-020	-	2,500.00	5,000.00
Rent Expenses	5-02-99-050	10,000.00	15,000.00	10,000.00
Other Maintenance and Operating Expenses	5-02-99-990	59,508.00	86,308.00	26,700.00
<b>TOTAL MOOE</b>		<b>589,163.10</b>	<b>1,133,963.10</b>	<b>537,200.00</b>

Object of Expenditure	Account code	Past Year	Current Year	Budget Year 2025
		Expenditures (Actual)	Expenditures (Actual & Estimate)	Budget Expenditures (Proposed)
<b>TOTAL CURRENT OPERATING EXP.</b>		<b>2,134,379.98</b>	<b>2,603,408.10</b>	<b>2,678,346.00</b>
<b>2.0 Capital Outlay</b>				
Machinery and Equipment	01-07-05			
Office Equipment	01-07-05-020	-	-	60,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>99,500.00</b>	<b>-</b>	<b>60,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>2,233,879.98</b>	<b>2,603,408.10</b>	<b>2,738,346.00</b>



**Office/Department: OFFICE OF THE SENIOR CITIZENS AFFAIRS**

**MANDATE**

Republic Act No. 9994 Section 6 – An act granting additional benefits and privileges to Senior Citizens, further amending Republic Act No. 7432, as amended, otherwise known as; "An Act to Maximize the Contribution of Senior Citizens to Nation Building, Grant Benefits and Special Privileges and for Other Purposes" also known as the "Expanded Senior Citizens Act of 2010."

**VISION**

A community of elderly where love, harmony, and cooperation exist in the midst of social, economic and political struggle, ready to face the challenge of global changes.

**MISSION**

Establish and create work programs and activities for the welfare of the elderly.

**ORGANIZATIONAL OUTCOME**

Establish mechanism whereby the contribution of the senior citizens are maximized; Adopt measures whereby our senior citizens are assisted and appreciated; Establish a program beneficial to the senior citizens, their families and the rest of the community that they serve as a whole;

**1. Proposed New Appropriation by Program, Project and Activity (PPA)**

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Year			
					PS 6	MOOE 7	CO 8	Total 9
3000-300-3-1-03-001	GENERAL ADMINISTRATION AND SUPPORT SERVICES PROGRAM		General Administrative and Support Service rendered			931,000.00	60,000.00	991,000.00
3000-300-3-1-03-002	ASSISTANCE TO SC IN CRISIS SITUATION		Assistance to SC in Crisis situation rendered					
3000-300-3-1-03-003	ASSISTANCE TO INDIGENT SC ON THEIR BIRTHDAY CELEBRATION		Assistance to Indigent SC on their birthday celebration rendered					
3000-300-3-1-03-004	SOCIAL PENSION PROGRAM		Social Pesion Program Implemented					
3000-300-3-1-03-005	CAPACITY DEVELOPMENT PROGRAM		Capacity Development Conducted					

## 2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account code	Past Year	Current Year	Budget Year 2025
		Expenditures (Actual)	Expenditures (Actual & Estimate)	Budget Expenditures (Proposed)
<b>1.2 Maintenance &amp; Other Operating Expenses</b>				
Travelling Expenses	5-02-01			
Travelling Expenses-Local	5-02-01-010	14,375.00	20,000.00	20,000.00
Training & Scholarship Expenses	5-02-02	-	-	-
Training Expenses	5-02-02-010	61,853.78	20,000.00	30,000.00
Supplies & Materials Expenses	5-02-03	-	-	-
Office Supplies Expenses	5-02-03-010	-	90,000.00	85,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	4,000.00	20,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	109,848.11	50,000.00
Communication Expenses	5-02-05	-	-	-
Telephone Expenses	5-02-05-020	48,000.00	48,000.00	18,000.00
Internet Subscription Expenses	5-02-05-030	21,317.13	24,000.00	18,000.00
General Services	5-02-12	-	-	-
Other General Services	5-02-12-990	211,476.09	75,000.00	150,000.00
Repairs and Maintenance	5-02-13	-	-	-
Rep. & Main. Buildings and Other Structures	5-02-13-040	-	50,000.00	-
Rep. & Main. Machineries & Equipment	5-02-13-050	-	5,000.00	-
Other Maintenance and Operating Expenses	5-02-99	-	-	-
Printing & Publication Expenses	5-02-99-020	-	10,000.00	-
Rent Expenses	5-02-99-050	7,000.00	10,000.00	10,000.00
Donations	5-02-99-080	-	100,000.00	200,000.00
Other Maintenance and Operating Expenses	5-02-99-990	-	290,000.00	330,000.00
<b>TOTAL MOOE</b>		<b>364,022.00</b>	<b>855,848.11</b>	<b>931,000.00</b>
<b>TOTAL CURRENT OPERATING EXP.</b>		<b>364,022.00</b>	<b>855,848.11</b>	<b>931,000.00</b>
<b>2.0 Capital Outlay</b>				
Machinery and Equipment	01-07-05			-
Office Equipment	01-07-05-020	-	60,000.00	-
Info. & Com. Technology Equipment	01-07-05-030	-	-	60,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>-</b>	<b>60,000.00</b>	<b>60,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>364,022.00</b>	<b>915,848.11</b>	<b>991,000.00</b>

Office/Department: MUN. TOURISM OFFICE

**MANDATE**

**VISION**

**MISSION**

**ORGANIZATIONAL OUTCOME :**

Encourage promote and develop tourism as a major socio-economic activity to generate local employment and to spread the benefit of tourism to a wider segment of the population with the assistance of both private and public sectors.

A model for sustainable eco-tourism with hospitable people, rich natural attractions and a cultural heritage that promote inclusive socio-economic growth and environmental protection.

We commit to provide quality tourism products and services through strong tourism stakeholders partnership for responsible and growing tourism industry.

Economic-increase visitor arrivals, increase income, increase tourist expenditure, increase number of tourism related establishment. Social-significant cultural heritage practices conserved, Environmental/Ecological-significant historical, cultural tourism sites conserved/protected/restored.

**1. Proposed New Appropriation by Program, Project and Activity (PPA)**

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
8000-300-3-1 03-001	Tourism Policies and Standards		Tourism policies and standards established and Tourism and Cultural Plans approved		910,316.00	4,944,000.00	2,000,000.00	7,854,316.00
8000-300-3-1 03-002	Marketing and Promotion Services		Tourism Sites'/Products' marketing, promotion, and development initiatives implemented					
8000-300-3-1 03-003	Product Development and Management Services		Tourism products enhanced and tourism sites established and managed					
8000-300-3-1 03-004	Culture, Arts, and Historical Sites Preservation		PPAs for the promotion, preservation, and development of culture, arts, and history implemented					
8000-300-3-1 03-005	General Administration and Support Services Program		Other General Services provided					



## 2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account code	Past Year Expenditures (Actual)	Current Year	Budget Year 2025 Budget Expenditures (Proposed)
			Expenditures (Actual & Estimate)	
<b>1.0 Current Operating Expenditures</b>				
<b>1.1 Personal Services</b>				
Salaries & Wages	5-01			
Salaries & Wages (Regular)	5-01-01			
PERA	5-01-01-010			561,270.00
Representation Allowance (RA)	5-01-02-010			24,000.00
Transportation Allowance (TA)	5-01-02-020			54,000.00
Clothing Allowance	5-01-02-030			54,000.00
Productivity Enhancement Incentive	5-01-02-040			7,000.00
Mid-Year Bonus	5-01-02-080			5,000.00
Year End Bonus	5-01-02-140			56,127.00
Cash Gift	5-01-02-140			56,127.00
Personnel Benefit Contributions	5-01-02-150			5,000.00
Life & Retirement Ins. Cont.	5-01-03			
Pag-ibig Contribution	5-01-03-010			67,353.00
PHILHEALTH Contribution	5-01-03-020			2,400.00
ECC Contribution	5-01-03-030			16,839.00
	5-01-03-040			1,200.00
<b>TOTAL PERSONAL SERVICES</b>				<b>970,316.00</b>
<b>1.2 Maintenance &amp; Other Operating Expenses</b>				
Travelling Expenses	5-02-01			
Travelling Expenses-Local	5-02-01-010			50,000.00
Training & Scholarship Expenses	5-02-02			-
Training Expenses	5-02-02-010			500,000.00
Supplies & Materials Expenses	5-02-03			-
Office Supplies Expenses	5-02-03-010			-
Other Supplies and Materials Expenses	5-02-03-990	1,034,121.00	130,000.00	174,000.00
Awards/Rewards and Prizes	5-02-06			800,000.00
Prizes	5-02-06-020			-
Professional Services	5-02-11	578,200.00	200,000.00	800,000.00
Other Professional Services	5-02-11-990			-
General Services	5-02-12	932,600.00	295,000.00	600,000.00
Other General Services	5-02-12-990			-
Repairs and Maintenance	5-02-13	402,844.00	320,000.00	470,000.00
Rep. & Main. Machineries & Equipment	5-02-13-050			-
Financial Assistance	5-02-14		8,000.00	-
Subsidy- Others	5-02-14-040			-
Other Maintenance and Operating Expenses	5-02-99			500,000.00
Rent Expenses	5-02-99-050	786,000.00	545,000.00	50,000.00
Other Maintenance and Operating Expenses	5-02-99-990	823,475.00	595,000.00	1,000,000.00
<b>TOTAL MOOE</b>		<b>4,557,240.00</b>	<b>2,093,000.00</b>	<b>4,944,000.00</b>
<b>TOTAL CURRENT OPERATING EXP.</b>		<b>4,557,240.00</b>	<b>2,093,000.00</b>	<b>5,854,316.00</b>

Object of Expenditure	Account code	Past Year	Current Year	Budget Year 2025
		Expenditures (Actual)	Expenditures (Actual & Estimate)	Budget Expenditures (Proposed)
<b>2.0 Capital Outlay</b>				
Land Improvement	01-07-02			-
Other Land Improvement	01-07-02-990			-
Building and Other Structure	01-07-04			1,000,000.00
Other Structures	01-07-04-990			-
Machinery and Equipment	01-07-05	56,772.00		1,000,000.00
Other Machineries & Equipment	01-07-05-990			-
<b>TOTAL CAPITAL OUTLAY</b>		31,100.00		-
<b>TOTAL APPROPRIATIONS</b>		<b>87,872.00</b>		<b>2,000,000.00</b>
		<b>4,645,112.00</b>	<b>2,093,000.00</b>	<b>7,854,316.00</b>

### 3. Special Purpose Appropriations

#### 3.1 LOCAL DISASTER RISK REDUCTION AND MANAGEMENT FUND

##### A. Proposed New Appropriations

Object of Expenditure	Account code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimates)	Budget Year Expenditures (Proposed)
<b>QUICK RESPONSE FUND (30%)</b>				
<b>DISASTER PREPAREDNESS, PREVENTION, MITIGATION, RESPONSE, REHABILITATION AND RECOVERY (70%)</b>				
<b>MOOE</b>				
Trainings & Seminars	5-02-02-010			
Semi-Expendable Machineries & Equipment	5-02-03-210	265,680.00	200,000.00	840,000.00
Drugs & Medicines	5-02-03-070	-	-	279,000.00
Med., Dental and Lab Supplies	5-02-03-080	99,998.34	50,000.00	-
Fuel, Oil and Lubricants	5-02-03-090	150,000.00	50,000.00	-
Welfare Goods Supplies	5-02-03-060	773,123.22	51,160.75	500,000.00
Other Supplies Expense	5-02-03-990	124,440.00	10,000.00	-
R&M Machineries & Equipment	5-02-13-050	35,616.00	50,000.00	426,494.00
R&M Transportation Equipment	5-02-13-060	329,979.74	-	-
Other MOOE	5-02-99-990	717,436.00	198,839.25	250,000.00
<b>TOTAL MOOE</b>		<b>2,496,273.30</b>	<b>660,000.00</b>	<b>150,000.00</b>
<b>Capital Outlay</b>				
Flood Control System	1-07-03-020	-	3,500,000.00	4,000,000.00
Building	1-07-04-010	1,996,410.18	2,050,000.00	1,000,000.00
Other Structures	1-07-04-990	434,941.56	60,936.77	-
<b>TOTAL CAPITAL OUTLAY</b>		<b>2,431,351.74</b>	<b>5,610,936.77</b>	<b>5,000,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>4,927,625.04</b>	<b>8,958,481.10</b>	<b>10,636,420.00</b>

##### B. Special Provisions

- 1. Use and Release of Fund.** The amount herein appropriated shall be used in accordance with Republic Act No. 10121, "The Philippine Disaster Risk Reduction and Management Act of 2010," which shall include relief, rehabilitation, reconstruction, and other works or services, including pre-disaster activities, in connection with the occurrence of natural calamities, epidemics as declared by the Department of Health, and other catastrophes. *Provided*, that the projects and activities are incorporated in the Local Disaster Risk Reduction and Management (LDRRM) Plan, and integrated in the approved Annual Investment Program. *Provided further*, that the utilization of the Fund shall be in accordance with the provisions of National Disaster Risk Reduction and Management Council-Department of Budget and Management (DBM)-Department of the Interior and Local Government (DILG) Joint Memorandum Circular (JMC) No. 2013-1 dated March 25, 2013.
- 2. Quick Reponse Fund.** Of the amount appropriated for LDRRM Fund, thirty percent (30%) shall be allocated as Quick Response Fund (QRF) or stand-by fund for relief, and recovery programs in order that the situation and living conditions of people in the communities or areas stricken by disasters, calamities, epidemics, or complex emergencies, may be normalized as quickly as possible.  
The release and use of QRF shall be supported by a resolution of the Sanggunian declaring the local government unit (LGU) under state of calamity or a Presidential declaration of state of calamity.
- 3.** In no case shall the QRF be used for the pre-disaster, nor be realigned for any other purpose.



### 3.2 APPROPRIATION FOR DEVELOPMENT PROGRAMS AND PROJECTS

#### A. Proposed New Appropriations

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimate)	Budget Year Expenditures (Proposed)
<b>Construction of MP Balay Darangpan Phase VII</b> <i>Building</i>	01-07-04-010			2,400,000.00
<b>Construction of Eco-SWP Administrative Building with Viewdeck</b> <i>Building</i>	01-07-04-010			1,000,000.00
<b>Construction of 2-Storey Multi-Purpose Commercial Complex (Phase 4)</b> <i>Building</i>	01-07-04-010			2,500,000.00
<b>Construction of ABTC Building (Phase II)</b> <i>Building</i>	01-07-04-010			650,000.00
<b>Improvement of Capoocan Gymnasium</b> <i>Other Structures</i>	01-07-04-990			2,000,000.00
<b>Procurement of Airconditioning Units for Gymnasium</b> <i>Office Equipment</i>	01-07-05-020			2,000,000.00
<b>Construction of Farm-to-Market Road (FMR) at Brgy. San Joaquin</b> <i>Road Networks</i>	01-07-03-070			3,000,000.00
<b>Development of Capoocan Memorial Park Phase VII</b> <i>Road Networks</i>	01-07-03-070			450,000.00
<b>Improvement of Public Cemetery Chapel &amp; Construction of Waiting Shed at Sitio</b> <i>Other Structures</i>	01-07-04-990			550,000.00
<b>Improvement of Public Cemetery Chapel &amp; Construction of Waiting Shed at Sitio</b> <i>Other Structures - Cemetery Chapel</i>	01-07-04-990			350,000.00
<b>Improvement of Public Cemetery Chapel &amp; Construction of Waiting Shed at Sitio</b> <i>Other Structures - Waiting shed</i>	01-07-04-990			300,000.00
<b>Improvement of Municipal Agriculture Building</b> <i>Building</i>	01-07-04-010			160,000.00
<b>Construction of FLET Operational Station with Perimeter Fence</b> <i>Building - Barracks</i>	01-07-04-010			350,000.00
<b>Construction of FLET Operational Station with Perimeter Fence</b> <i>Other Land Improvement - Perimeter Fence</i>	01-07-02-990			150,000.00

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimate)	Budget Year Expenditures (Proposed)
<b>Renovation of Pinamopoan Fishport</b> <i>Other Structures</i>	01-07-04-990			800,000.00
<b>Construction of Dog Pound Facility</b> <i>Other Structures</i>	01-07-04-990			500,000.00
<b>Provision of Barangay Electrification Assistance (Repairs &amp; Maintenance of Brgy. Streetlights)</b> <i>Subsidy - Other LGU</i>	5-02-14-030			640,000.00
<b>Construction of Slaughterhouse - Phase 3 with Provision of Access Road</b> <i>Slaughterhouses</i>	01-07-04-050			1,170,000.00
<i>Road Networks</i>	01-07-03-070			700,000.00
<b>Construction/Rehabilitation/Improvement of Drainage System, Phase 2 (Poblacion)</b> <i>Flood Control System</i>	01-07-03-020			5,000,000.00
<b>Renovation and Upgrading of Libertad MP Hall to a 2-storey Building - Phase I</b> <i>Building</i>	01-07-04-010			1,500,000.00
<b>Construction of Reservoir at Brgy. Potot</b> <i>Water Supply System</i>	01-07-03-040			615,678.00
<b>Construction of Reservoir (Main Source-Level 1) at Brgy. Tolibao</b> <i>Water Supply System</i>	01-07-03-090			500,000.00
<b>Renovation and Upgrading of Manloy MP Hall to a 2-storey Building - Phase I</b> <i>Building</i>	01-07-04-010			1,000,000.00
<b>Improvement of Multi-Purpose Building at Brgy. Sto Niño</b> <i>Building</i>	01-07-04-010			500,000.00
<b>Roofing of Sto. Nino Elem. School Mini Gym</b> <i>Other Structures</i>	01-07-04-990			500,000.00
<b>Concreting of Pathway at Brgy. Balucanad (Zone 4 to Capoocan Village)</b> <i>Road Networks</i>	01-07-03-070			900,000.00
<b>Rehabilitation of Damaged Flood Control at Brgy. Culasian</b> <i>Flood Control System</i>	01-07-03-020			1,000,000.00
<b>Improvement of Brgy. MP Center at Brgy. Culasian</b> <i>Building</i>	01-07-04-010			500,000.00

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimate)	Budget Year Expenditures (Proposed)
<b>Construction of Pathway at Brgy. Nauguisan</b> <i>Road Networks</i>	01-07-03-070			500,000.00
<b>Construction of Drainage Canal at Zone 2, Brgy. Potot</b> <i>Flood Control System</i>	01-07-03-020			100,000.00
<b>Improvement of Multi-Purpose Building at Brgy. Pinamopoan</b> <i>Building</i>	01-07-04-010			500,000.00
<b>Construction of Water Drainage Outlet in the Tide Embankment Project (Pob. Zone II)</b> <i>Flood Control System</i>	01-07-03-020			250,000.00
<b>Improvement of Municipal Social Hall</b> <i>Building</i>	01-07-04-010			500,000.00
<b>Construction of Seawall at Sitio Dakal, Brgy. Libertad</b> <i>Flood Control System</i>	01-07-03-020			1,000,000.00
<b>Acquisition of Lot for Public Cemetery (Lowland/ Upland/Coastal Areas)</b> <i>Land</i>	01-07-01-010			850,000.00
<b>Construction of Mun. Composting Facility</b> <i>Other Structures</i>	01-07-04-990			160,000.00
<b>Construction of Sorting Facility, Phase 1</b> <i>Other Structures</i>	01-07-04-990			500,000.00
<b>Construction of Municipal Boundary Signage (Balud)</b> <i>Other Structures</i>	01-07-04-990			1,000,000.00
<b>Improvement of Water System at Brgy. Gayad</b> <i>Water Supply System</i>	01-07-03-040			300,000.00
<b>Construction of Flood Control at Zone I, Brgy. San Joaquin Phase 1</b> <i>Flood Control System</i>	01-07-03-020			1,000,000.00
<b>Construction of Bridge at Brgy. Guinadiongnan</b> <i>Road Networks</i>	01-07-03-070			800,000.00
<b>Construction of Perimeter Fence at Brgy. Balud</b> <i>Other Land Improvement</i>	01-07-02-990			300,000.00



Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimate)	Budget Year Expenditures (Proposed)
Improvement of BDRRM Center at Pob. Zone II <i>Other Structures</i>	01-07-04-990			700,000.00
Improvement of Potable Water System at Brgy. Lemon <i>Water Supply System</i>	01-07-03-040			500,000.00
Improvement of Talisay Multi-Purpose Center <i>Building</i>	01-07-04-010			500,000.00
<b>TOTAL APPROPRIATIONS</b>				<b>41,145,678.00</b>

#### B. Special Provisions

**Use and Release of Fund.** The 20% Development Fund shall be strictly utilized in accordance with the general policies provided in DBM-Department of Finance-DILG JMC No. 1 dated November 4, 2020, and for the projects included in the approved Annual Investment Program of the [LGU] for the Fiscal Year 2025. The development projects identified shall be consistent with the Local Development Plan duly approved by the Local Development Council and the local sanggunian. The disbursement of this fund shall be based on the approved Project Procurement Management Plan for the Fiscal Year 2025, and subject to all existing budgeting, accounting, and auditing laws, rules and regulations.

Appropriations for Barangay Electrification should be withdrawn during the year that they were budgeted, otherwise these will revert back to the General Fund of the MLGU and will not be available for the use of the concerned barangay.

### **PART 3. GENERAL PROVISIONS**

**Section 1. Availability of Appropriations.** Unexpected balances of appropriations authorized in the annual appropriations ordinance shall revert to the unappropriated surplus of the general fund at the end of the fiscal year and shall not thereafter be available for the expenditure except by subsequent enactment. However, appropriations for CO shall continue and remain valid until fully spent, reverted or the project is completed. Reversions of continuing appropriations shall not be allowed unless obligations therefor have been fully paid or otherwise settled.

**Section 2. Limitations on Cash Advance.** Notwithstanding any provision of law to the contrary, cash advances shall not be granted until such time that the earlier cash advances availed of by the officials or employees or employees concerned shall have been liquidated pursuant to pertinent accounting.

**Section 3. Meaning of Savings.** Savings refer to portions or balances as of any given point in the fiscal year or any programmed or allocated appropriation which remain free of any obligation or encumbrance and which are still available after the satisfactory completion or the unavoidable discontinuance or abandonment of the work, activity or purpose for which the appropriation was originally authorized, or which result from unobligated compensation and related costs pertaining to vacant positions and leaves of absence without pay.

**Section 4. Use of Savings and Augmentation.** Funds shall be available exclusively for the specific purpose for which they have been appropriated. No ordinance shall be passed authorizing any transfer of appropriations from one item to another. However, the local chief executive or the presiding officer of the sanggunian concerned may, by ordinance, be 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.

# PART 4. SUMMARY OF THE FY 2025 PROPOSED NEW APPROPRIATIONS

## 1. Proposed New Appropriations, by Object of Expenditure and by Sector

Particulars (1)	Account Code (2)	Gen. Public Svcs. (3)	Social Services (4)	Economic Svcs. (5)	Total (7)
<b>PERSONAL SERVICES</b>					
Salaries & Wages	5-01				
Salaries & Wages (Regular)	5-01-01				
Salaries & Wages (Casual)	5-01-01-010	34,037,981.00	6,780,756.00	10,344,551.00	51,163,288.00
PERA	5-01-01-020	4,939,920.00	487,104.00	974,208.00	6,401,232.00
Representation Allowance (RA)	5-01-02-010	3,312,000.00	777,000.00	1,128,000.00	5,217,000.00
Transportation Allowance (TA)	5-01-02-020	1,683,000.00	153,000.00	391,500.00	2,227,500.00
Clothing Allowance	5-01-02-030	1,683,000.00	153,000.00	391,500.00	2,227,500.00
Subsistence & Quarters Allowance	5-01-02-040	966,000.00	189,000.00	329,000.00	1,484,000.00
Laundry Allowance	5-01-02-050	-	216,000.00	-	216,000.00
Productivity Enhancement Incentive	5-01-02-060	-	21,600.00	-	21,600.00
Honoraria	5-01-02-080	690,000.00	135,000.00	235,000.00	1,060,000.00
Hazard Pay	5-01-02-100	234,060.00	-	-	234,060.00
Overtime & Night Pay	5-01-02-110	-	1,009,609.00	-	1,009,609.00
Mid-Year Bonus	5-01-02-130	150,000.00	2,000.00	-	152,000.00
Year End Bonus	5-01-02-140	3,329,691.00	605,655.00	1,017,685.00	4,953,031.00
Cash Gift	5-01-02-140	3,329,691.00	605,655.00	1,017,685.00	4,953,031.00
Life & Retirement Ins. Cont.	5-01-02-150	690,000.00	135,000.00	235,000.00	1,060,000.00
Pag-ibig Contribution	5-01-03-010	4,660,871.00	872,145.00	1,358,253.00	6,891,269.00
PHILHEALTH Contribution	5-01-03-020	331,200.00	64,800.00	112,800.00	508,800.00
ECC Contribution	5-01-03-030	998,847.00	181,520.00	304,954.00	1,485,321.00
Other Personnel Benefits	5-01-03-040	165,600.00	32,400.00	56,400.00	254,400.00
Terminal Leave Benefits	5-01-04	-	-	-	-
<b>TOTAL</b>	5-01-04-030	1,700,000.00	-	-	1,700,000.00
<b>MAINT. &amp; OTHER OPERATING EXPENSES</b>		62,901,861.00	12,421,244.00	17,896,536.00	93,219,641.00
Travelling Expenses	5-02-01				
Travelling Expenses-Local	5-02-01-010	2,061,200.00	344,000.00	420,000.00	2,825,200.00
Training & Scholarship Expenses	5-02-02				
Training Expenses	5-02-02-010	2,772,000.00	470,000.00	744,000.00	3,986,000.00
Scholarship Grants/Expenses	5-02-02-020	1,200,000.00	-	-	1,200,000.00
Supplies & Materials Expenses	5-02-03				
Office Supplies Expenses	5-02-03-010	799,978.00	142,000.00	341,000.00	1,282,978.00
Accountable Forms	5-02-03-020	100,000.00	-	-	100,000.00
Non-Accountable Forms	5-02-03-030	20,000.00	-	-	20,000.00
Drugs and Medicines Expenses	5-02-03-070	1,000,000.00	570,000.00	-	1,570,000.00
Medical, Dental and Laboratory Supplies	5-02-03-080	-	285,000.00	-	285,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	1,710,000.00	150,000.00	60,200.00	1,920,200.00
Semi-Expendable Machineries & Equipment	5-02-03-210	207,000.00	95,000.00	-	302,000.00
Semi-Expendable Furnitures & Fixtures	5-02-03-220	110,000.00	90,000.00	20,000.00	220,000.00
Other Supplies and Materials Expenses	5-02-03-990	469,300.00	150,000.00	837,500.00	1,456,800.00
Utility Expenses	5-02-04				
Water Expenses	5-02-04-010	10,000.00	-	-	10,000.00
Electricity Expenses	5-02-04-020	4,500,000.00	-	-	4,500,000.00



Particulars (1)	Account Code (2)	Gen. Public Svcs. (3)	Social Services (4)	Economic Svcs. (5)	Total (7)
Communication Expenses	5-02-05				
Postage and Courier Services	5-02-05-010	5,000.00	-	-	5,000.00
Telephone Expenses	5-02-05-020	720,000.00	66,000.00	90,000.00	876,000.00
Internet Subscription Expenses	5-02-05-030	216,000.00	54,000.00	72,000.00	342,000.00
Awards/Rewards and Prizes	5-02-06				
Prizes	5-02-06-020	-	-	840,000.00	840,000.00
Confidential, Intelligence and Extraordinary Expenses	5-02-10				
Confidential Fund	5-02-10-010	100,000.00	-	-	100,000.00
Professional Services	5-02-11				
Auditing Services	5-02-11-020	100,000.00	-	-	100,000.00
Other Professional Services	5-02-11-990	350,000.00	-	610,000.00	960,000.00
General Services	5-02-12				
Other General Services	5-02-12-990	5,408,700.00	395,000.00	3,099,000.00	8,902,700.00
Repairs and Maintenance	5-02-13				
Rep. & Main. Infrastructure Assets	5-02-13-030	-	-	300,000.00	300,000.00
Rep. & Main. Buildings and Other Structures	5-02-13-040	20,000.00	-	50,000.00	70,000.00
Rep. & Main. Machineries & Equipment	5-02-13-050	120,000.00	20,000.00	53,000.00	193,000.00
Rep. & Main. Transportation Equipment	5-02-13-060	176,000.00	10,000.00	5,000.00	191,000.00
Rep. & Main. Furniture & Fixtures	5-02-13-070	32,000.00	5,000.00	20,000.00	57,000.00
Financial Assistance	5-02-14				
Subsidy- Others	5-02-14-040	50,000.00	-	500,000.00	550,000.00
Taxes, Insurance Premiums and Other Fees	5-02-16				
Taxes, Duties and Licenses	5-02-16-010	78,000.00	10,000.00	-	88,000.00
Fidelity Bond Premiums	5-02-16-020	275,000.00	-	-	275,000.00
Insurance Expenses	5-02-16-030	78,000.00	-	-	78,000.00
Other Maintenance and Operating Expenses	5-02-99				
Printing & Publication Expenses	5-02-99-020	741,000.00	5,000.00	5,000.00	751,000.00
Bank Charges	5-02-99-030	20,000.00	-	-	20,000.00
Transportation and Delivery Expenses	5-02-99-040	5,000.00	-	-	5,000.00
Rent Expenses	5-02-99-050	127,000.00	30,000.00	100,000.00	257,000.00
Membership Dues and Contribution to Organization	5-02-99-060	280,000.00	5,000.00	30,000.00	315,000.00
Subscription Expenses	5-02-99-070	-	-	-	-
Donations	5-02-99-080	-	400,000.00	-	400,000.00
Other Maintenance and Operating Expenses	5-02-99-990	724,200.00	444,500.00	1,031,350.00	2,200,050.00
<b>TOTAL</b>		<b>24,585,378.00</b>	<b>3,740,500.00</b>	<b>9,228,050.00</b>	<b>37,553,928.00</b>
<b>CAPITAL OUTLAY</b>					
Land Improvement	01-07-02				
Other Land Improvement	01-07-02-990	-	-	1,000,000.00	1,000,000.00
Infrastructure Assets	01-07-03				
Water Supply System	01-07-03-040	-	100,000.00	-	100,000.00
Building and Other Structure	01-07-04				
Building	01-07-04-010	2,130,600.00	-	-	2,130,600.00
Other Structures	01-07-04-990	300,000.00	-	1,000,000.00	1,300,000.00
Machinery and Equipment	01-07-05				
Office Equipment	01-07-05-020	750,000.00	-	160,000.00	910,000.00
Info. & Com. Technology Equipment	01-07-05-030	1,540,000.00	200,000.00	198,000.00	1,938,000.00

Particulars (1)	Account Code (2)	Gen. Public Svcs. (3)	Social Services (4)	Economic Svcs. (5)	Total (7)
Sports Equipment	01-07-05-130	200,000.00	-	-	200,000.00
Other Machineries & Equipment	01-07-05-990	2,000,000.00	-	-	2,000,000.00
Transportation Equipments	01-07-06				
Motor Vehicles	01-07-06-110	300,000.00	-	-	300,000.00
Furniture, Fixtures and Books	01-07-07				
Furniture and Fixtures	01-07-07-010	100,000.00	100,000.00	60,000.00	260,000.00
<b>TOTAL</b>		<b>7,320,600.00</b>	<b>400,000.00</b>	<b>2,418,000.00</b>	<b>10,138,600.00</b>
<b>SPECIAL PURPOSE</b>					
20% Development Fund		41,145,678.00			41,145,678.00
GAD Fund		6,194,000.00			6,194,000.00
5% MDRRM Fund		10,636,420.00			10,636,420.00
1% PWD Fund			950,000.00		950,000.00
1% MCPC Fund			1,495,000.00		1,495,000.00
Aid to Barangay		21,000.00			21,000.00
Support Services to Local Special Bodies Mobilization Program		140,000.00			140,000.00
Support Services to Bids and Award Committee (BAC)		148,000.00			148,000.00
eLGU/Community eCenter Program		413,000.00			413,000.00
Integrated & Protective Services to Include Anti-Drug Abuse PPAs		140,750.00			140,750.00
Ecological Solid Waste Management Program				1,663,000.00	1,663,000.00
Anti-COVID19 Action Program		315,000.00			315,000.00
PPAs SUPPORTIVE OF MUN. DEVELOPMENT PLANNING				1,575,600.00	1,575,600.00
Support Services to Nutrition and Population Dev't. Program			416,100.00		416,100.00
PPAs Food Security				398,000.00	398,000.00
KALAH-CIDDS PROGRAM					
Office of the Building Official and Motor Pool		-	1,000,000.00		1,000,000.00
COMMUNITY BASED MONITORING SYSTEM				1,471,000.00	1,471,000.00
LEIPO		416,220.00			416,220.00
Peace & Order				350,000.00	350,000.00
Supply Office				236,750.00	236,750.00
Business Permit and Licensing Services (BPLO)		150,000.00			150,000.00
Capoocan Public Market Operations		496,000.00			496,000.00
Municipal Library/Tech4Ed Program				329,000.00	329,000.00
Water Sanitation & Hygiene Program				66,000.00	66,000.00
Support Services to NGAs			362,700.00		362,700.00
Support Services to Judiciary		342,000.00			342,000.00
Support Services to MLGOO		232,000.00			232,000.00
Support Services to COMELEC		54,000.00			54,000.00
Support Services to Agrarian Reform Office		54,000.00			54,000.00
Post Office		36,000.00			36,000.00
Support Services to BIR		18,000.00			18,000.00
Support Services to BFP		329,000.00			329,000.00
Support Services to PNP		222,000.00			222,000.00
<b>TOTAL</b>		<b>61,503,068.00</b>	<b>4,223,800.00</b>	<b>6,089,350.00</b>	<b>71,816,218.00</b>
<b>GRAND TOTAL</b>		<b>156,310,907.00</b>	<b>20,785,544.00</b>	<b>35,631,936.00</b>	<b>212,728,387.00</b>



## 2. Proposed New Appropriation, by Office

Office/ Department	PS	MOOE	Capital Outlay	Financial Expense	TOTAL
Mayor's Office	10,330,286.00	11,121,300.00	5,220,000.00	-	26,671,586.00
Vice-Mayors Office/SB	17,042,250.00	4,880,000.00	1,150,600.00	-	23,072,850.00
Sangguniang Bayan Secretary	2,580,558.00	171,400.00	-	-	2,751,958.00
Mun. Planning & Development Office	5,414,597.00	481,060.00	-	-	5,895,657.00
Mun. Accountant Office	3,650,291.00	595,000.00	240,000.00	-	4,485,291.00
Muni. Budget Office	2,822,171.00	385,498.00	70,000.00	-	3,277,669.00
Mun. Treasurers Office	6,274,640.00	1,046,034.00	300,000.00	-	7,620,674.00
Mun. Civil Registrar	2,249,839.00	392,000.00	70,000.00	-	2,711,839.00
Mun. Assessors Office	3,285,288.00	902,100.00	-	-	4,187,388.00
Mun. Engineers Office	9,004,490.00	1,712,000.00	130,000.00	-	10,846,490.00
Mun. Health Office	8,997,651.00	1,787,500.00	340,000.00	-	11,125,151.00
Mun. Social Welfare & Development Office	3,423,593.00	1,022,000.00	-	-	4,445,593.00
Mun. Agricultures Office	4,807,641.00	1,119,000.00	70,000.00	-	5,996,641.00
Mun. Youth Development Office	1,040,536.00	1,553,500.00	-	-	2,594,036.00
Human Resource Development Office	2,464,189.00	1,209,000.00	270,000.00	-	3,943,189.00
Public Employment Services Office	2,141,146.00	537,200.00	60,000.00	-	2,738,346.00
Mun. Disaster Risk Reduction Office	4,070,049.00	1,484,000.00	140,000.00	-	5,694,049.00
Brgy. Affairs Office	996,598.00	471,520.00	-	-	1,468,118.00
OSCA/SC Fund		931,000.00	60,000.00	-	991,000.00
Mun. Tourism Office	910,316.00	4,944,000.00	2,000,000.00	-	7,854,316.00
Mun. Environment & Natural Resource Office	1,032,943.00	915,850.00	158,000.00	-	2,106,793.00
Mun. Cooperative Development Office	433,535.00	-	-	-	433,535.00
20% Development Fund			41,145,678.00	-	41,145,678.00
5% MDRRM Fund		10,636,420.00	-	-	10,636,420.00
Aid to Barangay		21,000.00	-	-	21,000.00
GAD Fund		5,009,000.00	1,185,000.00	-	6,194,000.00
PWD Fund		950,000.00	-	-	950,000.00
1% MCPC Fund		1,425,000.00	70,000.00	-	1,495,000.00
Support Services to Local Special Bodies Mobilization Program		140,000.00	-	-	140,000.00
Support Services to Bids and Award Committee (BAC)		148,000.00	-	-	148,000.00
Internal Audit Service		315,000.00	-	-	315,000.00
eLGU/Community eCenter Program		413,000.00	-	-	413,000.00
Ecological Solid Waste Management Program		1,663,000.00	-	-	1,663,000.00



PPAs SUPPORTIVE OF MUN. DEVELOPMENT PLANNING		1,575,600.00	-	-	1,575,600.00
Support Services to Nutrition and Population Dev't. Program		416,100.00	-	-	416,100.00
PPAs Food Security		398,000.00	-	-	398,000.00
Supply Office		150,000.00	-	-	150,000.00
KC -NCDDP		1,000,000.00	-	-	1,000,000.00
Motor Pool		1,471,000.00	-	-	1,471,000.00
Business Permit and Licensing Services (BPLO)		496,000.00	-	-	496,000.00
Municipal Library/Tech4Ed Program		66,000.00	-	-	66,000.00
Water Sanitation & Hygiene Program		362,700.00	-	-	362,700.00
PPAs Illegal Drugs		140,750.00	-	-	140,750.00
Public Market		329,000.00	-	-	329,000.00
CBMS		416,220.00	-	-	416,220.00
LEIPO		350,000.00	-	-	350,000.00
Peace & Order		236,750.00	-	-	236,750.00
Support Services to NGAs			-	-	-
Support Services to Judiciary		342,000.00	-	-	342,000.00
Support Services to MLGOO		232,000.00	-	-	232,000.00
Support Services to COMELEC		54,000.00	-	-	54,000.00
Support Services to Agrarian Reform Office		54,000.00	-	-	54,000.00
Support Services to BIR		18,000.00	-	-	18,000.00
Post Office		36,000.00	-	-	36,000.00
Support Services to BFP		329,000.00	-	-	329,000.00
Support Services to PNP		222,000.00	-	-	222,000.00
<b>GRAND TOTAL</b>	<b>92,972,607.00</b>	<b>67,076,502.00</b>	<b>52,679,278.00</b>	<b>-</b>	<b>212,728,387.00</b>

### 3. Summary Statement of All Statutory and Contractual Obligations

Particulars	Amount
<b>1. Statutory and Contractual Obligations</b>	
Life & Retirement Ins. Cont.	6,864,801.00
Pag-ibig Contribution	508,800.00
PHILHEALTH Contribution	1,485,321.00
ECC Contribution	254,400.00
Terminal Leave Benefits	1,700,000.00
<b>2. Budgetary Requirements</b>	
20% Development Fund	41,145,678.00
5% MDRRM Fund	10,636,420.00
Aid to Barangay	21,000.00
<b>TOTAL</b>	<b>62,616,420.00</b>

**PLANTILLA OF PERSONNEL CY 2025**  
**LGU: CAPOOCAN, LEYTE**

Item No.		Position Title (3)	Name of Incumbent (4)	Current Year Authorized		Budget Year Proposed		Increase/ Decrease (9)
Old (1)	New (2)			Rate/Annum		Rate/Annum		
				SG/ Step (5)	Amount (6)	SG/ Step (7)	Amount (8)	
I. OFFICE OF THE MUNICIPAL MAYOR								
I-1	I-1	Municipal Mayor	FE CLAIRE CAROLINO-PARAGATOS					
I-2	I-2	Private Secretary I	REY P. CAROLINO	27/3	1,218,960.00	27/3	1,272,588.00	53,628.00
I-3	I-3	Internal Auditor III	CYNTHIA C. SEBLANTE	11/3	248,160.00	11/4	264,396.00	16,236.00
I-4	I-4	Records Officer III	ANALYN P. MACABENTA	18/1	420,528.00	18/2	445,884.00	25,356.00
-	I-5	Engineer I	For Creation	18/2	425,052.00	18/2	445,884.00	20,832.00
-	I-6	Pop. Program Officer I	For Creation	-	-	12/1	138,174.00	-
I-5	I-7	Records Officer I	KRISTEEN M. MADRIAGA	-	-	11/1	128,304.00	-
I-6	I-8	Nutrition Officer I	VACANT	10/2	210,336.00	10/2	221,268.00	10,932.00
-	I-9	Sr. Admin. Assist. II (Comp. Operator IV)	VACANT	10/1	208,584.00	10/1		
I-7	I-10	Sr. Admin. Assist. I (Buyer V)	MATILDE N. LEONZANIDA	14/1	304,584.00	14/1	318,912.00	14,328.00
I-8	I-11	Pop. Program Worker II	EIRALYN E. NEPOMUCENO	13/1	281,880.00	13/1	295,836.00	13,956.00
II. OFFICE OF THE MUNICIPAL VICE MAYOR								
II-1	II-1	Mun. Vice Mayor	FEDERICO H. CAROLINO, SR.	7/2	168,864.00	7/2	175,632.00	6,768.00
III. OFFICE OF THE SANGGUNIANG BAYAN								
III-1	III-1	SB Member	ALLAN B. EGANO	25/3	954,624.00	25/3	996,624.00	42,000.00
III-2	III-2	SB Member	VON LITO Q. VALLAR					
III-3	III-3	SB Member	EMMANUEL D. ARBOSO	24/1	810,708.00	24/1	847,188.00	36,480.00
III-4	III-4	SB Member	GRACIA D. PIGAR	24/1	810,708.00	24/1	847,188.00	36,480.00
III-5	III-5	SB Member	JOJO N. NEPOMUCENO	24/3	837,384.00	24/3	875,076.00	37,692.00
III-6	III-6	SB Member	REYNALDO R. NIMO	24/2	823,932.00	24/2	861,012.00	37,080.00
III-7	III-7	SB Member	FEDERICO P. CAROLINO, JR.	24/1	810,708.00	24/1	847,188.00	36,480.00
III-8	III-8	SB Member	ROBERTA C. PEÑARANDA	24/1	810,708.00	24/1	847,188.00	36,480.00
III-9	III-9	Liga ng mga Brgy. Pres.	FLORENCE CAROLINO-MISAGAL	24/2	823,932.00	24/2	861,012.00	37,080.00
III-10	III-10	SK Fed. Pres.	DAVE A. NIDERA	24/1	810,708.00	24/1	847,188.00	36,480.00
III-11	III-11	Local Legislative Staff Asst. I	SHEFALY M. PILANDE	24/3	837,384.00	24/3	875,076.00	37,692.00
-	III-12	Admin Aide III (Driver I)	VACANT	24/2	823,932.00	24/1	846,708.00	22,776.00
IV. OFFICE OF THE SANGGUNIANG BAYAN SECRETARY								
IV-1	IV-1	SB Secretary	JUDE R. DELA TORRE	6/1	157,980.00	6/2	165,564.00	7,584.00
IV-2	IV-2	Records Officer I	JOY L. TABERARA	-	-	3/1	137,388.00	-
-	IV-3	Admin Asst. II (Clerk V)	For Creation	24/3	837,384.00	24/4	889,356.00	51,972.00
IV-3	IV-4	Admin. Aide II	IMELDA N. ALMERO	10/2	210,336.00	10/3	223,116.00	12,780.00
IV-4	IV-5	Admin Aide I (Utility Worker)	GABRIEL JAY A. VALENTINO	-	-	8/1	154,010.00	-
IV-5	IV-6	Admin Aide I (Utility Worker)	GARY B. ABILAR	2/2	125,328.00	2/2	130,344.00	5,016.00
V. OFFICE OF THE MUNICIPAL PLANNING and DEVELOPMENT COORDINATOR								
V-1	V-1	MPDC	BENITO C. PROCIA	1/2	117,984.00	1/2	122,700.00	4,716.00
V-2	V-2	Proj. Dev't. Officer III	HYACINTH M. ELOGADA	1/2	117,984.00	1/2	122,700.00	4,716.00
				24/4	851,064.00	24/4	889,356.00	38,292.00
				18/2	425,052.00	18/2	445,884.00	20,832.00



Item No.		Position Title (3)	Name of Incumbent (4)	Current Year Authorized		Budget Year Proposed		Increase/ Decrease (9)
Old (1)	New (2)			Rate/Annum		Rate/Annum		
				SG/ Step (5)	Amount (6)	SG/ Step (7)	Amount (8)	
V-3	V-3	Information System Analyst II	ROGER P. MITMIT					
V-4	V-4	Information System Analyst I	REYMON M. RIMANDIMAN	16/1	357,048.00	16/1	374,544.00	17,496.00
-	V-5	Statistician I	For Creation	12/1	262,488.00	12/1	276,348.00	13,860.00
V-5	V-6	Zoning Inspector I	RENATO P. ARINTOK	-	-	11/1	213,840.00	-
V-6	V-7	Driver I	MELVIN M. NICANOR	6/1	157,980.00	6/2	165,564.00	7,584.00
V-7	V-8	Admin. Aide II (Messenger)	CELESTIAL Q. PEDROSA	3/2	133,128.00	3/2	138,456.00	5,328.00
-	V-9	Admin. Aide II (Reproduction Mach. Opera	Vacant	2/2	125,328.00	2/2	130,344.00	5,016.00
V-8	V-10	Admin. Aide I	KIMBERLY S. NICOL	-	-	2/1	129,348.00	-
VI. OFFICE OF THE MUNICIPAL BUDGET OFFICER				1/2	117,984.00	1/2	122,700.00	4,716.00
VI-1	VI-1	Mun. Budget Officer	PIO ANTONIO M. BORREL					
VI-2	VI-2	Admin. Asst. V (Data Controller III)	JESSA MAE MENDOZA	24/5	864,948.00	24/5	903,876.00	38,928.00
VI-3	VI-3	Budgeting Aide	MARY JANE L. BERMEO	11/2	245,556.00	11/1	259,164.00	13,608.00
VI-4	VI-4	Admin. Aide II	FE M. MISLOS	4/2	141,360.00	4/1	147,012.00	5,652.00
VI-5	VI-5	Admin. Aide II	ARIEL M. METRAN	2/2	125,328.00	2/2	130,344.00	5,016.00
-	VI-6	Admin. Aide I (Utility Worker I)	For Creation	2/1	124,368.00	2/2	130,344.00	5,976.00
VII. OFFICE OF THE MUNICIPAL ACCOUNTANT					-	1/1	101,480.00	
VII-1	VII-1	Mun. Accountant	ERWIN P. DELA CRUZ					
-	VII-2	Accountant II	For Creation	24/8	907,992.00	24/8	948,408.00	40,416.00
VII-2	VII-3	Mngt. And Audit Analyst I	JOHN CARL ALEXANDER G. MISAGAL	-	-	16/1	312,120.00	-
VII-3	VII-4	Senior Bookkeeper	EILEEN M. BRIZO	11/1	243,000.00	11/2	259,164.00	16,164.00
VII-4	VII-5	Admin. Aide II	MARLON L. PILAPIL	9/2	192,492.00	9/2	201,636.00	9,144.00
VII-5	VII-6	Admin. Aide II	CIPRIANO G. SARDA	2/3	126,288.00	2/3	131,340.00	5,052.00
VII-6	VII-7	Admin. Aide I	MICHELLE N. ABRERA	2/2	125,328.00	2/3	131,340.00	6,012.00
VII-7	VII-8	Admin. Aide I	MYRA P. PILANDE	1/2	117,984.00	1/2	122,700.00	4,716.00
VIII. OFFICE OF THE MUNICIPAL TREASURER				1/2	117,984.00	1/2	122,700.00	4,716.00
VIII-1	VIII-1	Mun. Treasurer	RIA P. NIEGAS					
VIII-2	VIII-2	LTOO III	AVEGAIL R. DELIMA	24/1	810,708.00	24/2	861,012.00	50,304.00
VIII-3	VIII-3	Cashier III	VACANT	18/2	425,052.00	18/2	445,884.00	20,832.00
VIII-4	VIII-4	Admin. Assistant IV	IMELDA F. AZORES	18/1	420,528.00	18/1	441,132.00	20,604.00
VIII-5	VIII-5	Rev. Collection Clerk III	FIDENCIO P. ARINTOK, JR.	10/3	212,088.00	10/3	223,116.00	11,028.00
VIII-6	VIII-6	Rev. Collection Clerk III	FLORDELUNA P. CANDAIZA	9/2	192,492.00	9/2	201,636.00	9,144.00
VIII-7	VIII-7	Admin Asst. II (Disbursing Officer)	SARAH P. DELOS SANTOS	9/1	190,896.00	9/2	201,636.00	10,740.00
VIII-8	VIII-8	Rev. Collection Clerk II	JHONEL M. LARRAGA	8/2	179,304.00	8/2	186,480.00	7,176.00
VIII-9	VIII-9	Rev. Collection Clerk II	LLOYD A. MISAGAL	7/2	168,864.00	7/2	175,632.00	6,768.00
VIII-10	VIII-10	Rev. Collection Clerk II	VACANT	7/1	167,580.00	7/2	175,632.00	8,052.00
VIII-11	VIII-11	Admin. Aide III (Clerk I)	LEDGIE ANN L. NIEGAS	7/1	167,580.00	7/1	174,288.00	6,708.00
VIII-12	VIII-12	Admin. Aide II (Messenger)	RUBY R. CANAMAQUE	3/1	132,108.00	3/1	137,388.00	5,280.00
VIII-13	VIII-13	Admin. Aide I	MARIA CECILIA C. DULFO	2/2	125,328.00	2/2	130,344.00	5,016.00
VIII-14	VIII-14	Admin. Aide I	MELDRID C. PEÑERO	1/2	117,984.00	1/2	122,700.00	4,716.00
VIII-15	VIII-15	Admin. Aide I	NANCY A. DAPON	1/2	117,984.00	1/3	123,732.00	5,748.00
IX. OFFICE OF THE MUNICIPAL CIVIL REGISTRAR				1/1	117,000.00	1/1	121,776.00	4,776.00
IX-1	IX-1	Mun. Civil Registrar	JESALIE I. LOTEYRO					
IX-2	IX-2	Administrative Assistant III	RODULF RAY J. PILANDE	24/8	907,992.00	24/8	948,408.00	40,416.00
				9/3	194,100.00	9/3	203,316.00	9,216.00



Item No.		Position Title (3)	Name of Incumbent (4)	Current Year Authorized		Budget Year Proposed		Increase/ Decrease (9)
Old (1)	New (2)			Rate/Annum		Rate/Annum		
				SG/ Step (5)	Amount (6)	SG/ Step (7)	Amount (8)	
IX-3	IX-3	Asst. Registration Officer	LORILIE G. RAGSAG					
IX-4	IX-4	Admin Aide I	AILEEN L. FORSUELO	8/3	180,936.00	8/3	188,172.00	7,236.00
X. OFFICE OF THE MUNICIPAL ASSESSOR				1/2	117,984.00	1/2	122,700.00	4,716.00
X-1	X-1	Mun. Assessor	QUERUBE A. TAGNIPES					
X-2	X-2	Engineer II	JEFF L. PEDIDA	24/3	837,384.00	24/3	875,076.00	37,692.00
X-3	X-3	Assessment Clerk III	JULIUS A. GULLEMAS	16/2	360,792.00	16/2	378,468.00	17,676.00
X-4	X-4	Assessment Clerk II	VACANT	9/2	192,492.00	9/2	201,636.00	9,144.00
X-5	X-5	Admin. Aide II	GRACE D. ALMAZAN	6/2	159,192.00	6/1	164,292.00	5,100.00
X-6	X-6	Admin. Aide I	J NARZAL R. CABALLES	2/1	124,368.00	2/2	130,344.00	5,976.00
XI. OFFICE OF THE MUNICIPAL HEALTH OFFICER				1/1	117,000.00	1/2	122,700.00	5,700.00
XI-1	XI-1	Mun. Health Officer	BELEN VEGA-TADUYO					
XI-2	XI-2	Nurse II	PEARL A. RAMOS	24/4	851,064.00	24/4	889,356.00	38,292.00
XI-3	XI-3	Nurse I	SHAREL E. IBAJAN	16/1	357,048.00	16/1	374,544.00	17,496.00
XI-4	XI-4	Nurse I	RIZZA R. DAGAMI	15/2	332,976.00	15/2	349,296.00	16,320.00
XI-5	XI-5	Med Tech II	FRANCES JESSA M. CABALUNA	15/1	329,568.00	15/1	345,720.00	16,152.00
XI-6	XI-6	Midwife III	LILAR L. NIEGAS	15/1	329,568.00	15/2	349,296.00	19,728.00
XI-7	XI-7	Midwife III	RACHEL M. RON	13/2	284,700.00	13/3	301,488.00	16,788.00
XI-8	XI-8	Sanitation Inspector III	WENEFREDA C. NIVERA	13/2	284,700.00	13/3	301,488.00	16,788.00
XI-9	XI-9	Midwife II	CHERYLL MEJARES	11/2	245,556.00	11/2	259,164.00	13,608.00
XI-10	XI-10	Midwife II	SHERYL M. BACULANTA	11/3	248,160.00	11/3	261,768.00	13,608.00
XI-11	XI-11	Midwife II	JOAN C. BALOTE	11/2	245,556.00	11/3	261,768.00	16,212.00
XI-12	XI-12	Midwife I	GINA L. MISAGAL	11/2	245,556.00	11/3	261,768.00	16,212.00
XI-13	XI-13	Driver I	APOLINARIO M. PEROL	9/1	190,896.00	9/1	199,968.00	9,072.00
XI-14	XI-14	Driver I	JONATHAN A. AMADOR	3/3	134,148.00	3/3	139,512.00	5,364.00
XI-15	XI-15	Admin. Aide I	JOVELYN P. NERIC	3/2	133,128.00	3/2	138,456.00	5,328.00
XI-16	XI-16	Admin. Aide I	MHEZYL H. MALABAT	1/3	118,968.00	1/4	124,764.00	5,796.00
XII. OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICER				1/2	117,984.00	1/2	122,700.00	4,716.00
XII-1	XII-1	MSWDO I	DOLORES ELISA T. CUMPIO					
XII-2	XII-2	Social Welfare Officer II	REXAN N. LACANDAZO	24/6	879,072.00	24/7	933,168.00	54,096.00
XII-3	XII-3	Social Welfare Officer I	LORA A. MISAGAL	15/1	329,568.00	15/2	349,296.00	19,728.00
XII-4	XII-4	Social Welfare Asst.	OLIVE H. PILANDE	11/1	243,000.00	11/1	256,608.00	13,608.00
XII-5	XII-5	Admin Aide II	JULIETA C. MACAPUS	8/1	177,696.00	8/1	184,812.00	7,116.00
XII-6	XII-6	Admin Aide I	SOLAMETA N. BERSALES	2/2	125,328.00	2/3	131,340.00	6,012.00
XII-7	XII-7	Admin Aide I	ARIEL M. LARRAGA	1/2	117,984.00	1/2	122,700.00	4,716.00
XIII. OFFICE OF THE MUNICIPAL ENGINEER				1/1	117,000.00	1/1	121,776.00	4,776.00
XIII-1	XIII-1	Mun. Engineer	MACARIO NOEL A. GULLEMAS					
XIII-2	XIII-2	Mun. Gov't. Asst. Dep't. Head (Engineer IV)	ALWYNNE EVAN P. AGANG	24/7	893,412.00	24/7	933,168.00	39,756.00
XIII-3	XIII-3	Engineer III	EZRAH M. PEQUE	22/3	662,952.00	22/3	693,780.00	30,828.00
XIII-4	XIII-4	Engineer II	VINCE DIEGO T. TACPAL	19/2	468,864.00	19/2	491,844.00	22,980.00
XIII-5	XIII-5	Engineer II	HAROLD P. MITMIT	16/2	360,792.00	16/2	378,468.00	17,676.00
-	XIII-6	Engineer I	For Creation	16/2	360,792.00	16/2	378,468.00	17,676.00
					-	12/1	230,290.00	-



Item No.		Position Title (3)	Name of Incumbent (4)	Current Year Authorized		Budget Year Proposed		Increase/ Decrease (9)
Old (1)	New (2)			Rate/Annum		Rate/Annum		
				SG/ Step (5)	Amount (6)	SG/ Step (7)	Amount (8)	
-	XIII-7	Engineer I	For Creation					
-	XIII-8	Admin. Assistant II (Clerk IV)	For Creation		-	12/1	230,290.00	-
XIII-6	XIII-9	Admin Aide VI (Mechanic II)	ARVIN P. NERI		-	8/1	154,010.00	-
XIII-7	XIII-10	Admin. Aide II (Messenger)	LYDIA N. PEÑAFLO	6/2	159,192.00	6/1	165,564.00	6,372.00
XIII-8	XIII-11	Admin. Aide II (Bookbinder I)	RIZ ANTHONY A. BORREL	2/2	125,328.00	2/3	131,340.00	6,012.00
XIII-9	XIII-12	Admin. Aide II	JOSE M. GONZAGA JR.	2/2	125,328.00	2/1	130,344.00	5,016.00
XIII-10	XIII-13	Admin. Aide II (Reproduction Mach. Opera	PERCIVAL N. CABALLES	2/2	125,328.00	2/2	130,344.00	5,016.00
XIII-11	XIII-14	Admin. Aide I	ROSEMARIE M. MADRIAGA	2/2	125,328.00	2/2	130,344.00	5,016.00
XIII-12	XIII-15	Admin. Aide I	COSELYN H. DACALLOS	1/1	117,000.00	1/1	121,776.00	4,776.00
XIII-13	XIII-16	Admin. Aide I (Utility Worker I)	REYNALDO D. MADRIAGA	1/1	117,000.00	1/1	121,776.00	4,776.00
XIII-14	XIII-17	Admin. Aide I (Utility Worker I)	ARIANNE R. DELA CRUZ	1/2	117,984.00	1/2	122,700.00	4,716.00
	XIII-20	Admin. Aide I	JENELYN M. TORRES	1/1	117,000.00	1/1	121,776.00	4,776.00
XIV. OFFICE OF THE MUNICIPAL AGRICULTURIST								
XIV-1	XIV-1	Mun. Agriculturist	CLAUDIO N. MISA JR.					
XIV-2	XIV-2	Veterinarian III	ALGIE D. NIDEA	24/4	851,064.00	24/4	889,356.00	38,292.00
XIV-3	XIV-3	Agri. Technologist	ANGEL P. REASON	18/1	420,528.00	18/1	441,132.00	20,604.00
XIV-4	XIV-4	Agri. Technologist	VACANT	10/1	208,584.00	10/1	219,432.00	10,848.00
XIV-5	XIV-5	Agri. Technician II	IMELDA A. DABALOS	10/1	208,584.00	10/2	221,268.00	12,684.00
XIV-6	XIV-6	Agri. Technician I	ARNEL P. MISA	8/1	177,696.00	8/2	186,480.00	8,784.00
XIV-7	XIV-7	Agri. Technician I	NARISA S. YUTRAGO	6/1	157,980.00	6/1	164,292.00	6,312.00
XIV-8	XIV-8	Aqua. Technician I	FAMELA E. APOLAN	6/2	159,192.00	6/3	166,836.00	7,644.00
XIV-9	XIV-9	Meat Inspector I	PAMELA C. RENDORA	6/1	157,980.00	6/2	165,564.00	7,584.00
XIV-10	XIV-10	Admin. Aide I	DANILO G. MUTYA	6/1	157,980.00	6/1	164,292.00	6,312.00
XIV-11	XIV-11	Admin. Aide I	ANNAMARIE BACARISAS	1/2	117,984.00	1/2	122,700.00	4,716.00
XV. OFFICE OF THE MUNICIPAL YOUTH DEVELOPMENT OFFICER				1/1	117,000.00	1/1	121,776.00	4,776.00
XV-1	XV-1	Youth Dev. Officer III	GRACE M. MISAGAL					
XV-2	XV-2	Admin Aide I	HENRY P. NIEGAS	18/2	425,052.00	18/2	445,884.00	20,832.00
XV-3	XV-3	Admin. Aide I	ANGILO Q. LERIOS	1/1	117,000.00	1/2	122,700.00	5,700.00
XVI. OFFICE OF THE MUNICIPAL HUMAN RESOURCE MANAGEMENT OFFICER				1/1	117,000.00	1/2	122,700.00	5,700.00
-	XVI-1	MGDH I	For Creation					
XVI-1	XVI-2	MGADH I (HRMO IV)	THELMA Q. LAGERA	-	-	24/1	211,797.00	-
XVI-2	XVI-3	Administrative Officer II	SHERRY JOYCE M. SORIANO	22/3	662,952.00	22/3	693,780.00	30,828.00
XVI-3	XVI-4	Admin. Aide II	MARIZ G. ARGUELLES	11/1	243,000.00	11/2	259,164.00	16,164.00
XVII. OFFICE OF THE MUNICIPAL PUBLIC EMPLOYMENT SERVICE OFFICE MANAGER				2/2	125,328.00	2/2	130,344.00	5,016.00
-	XVII-1	MGDH I (Mun. PESO Manager)	VACANT					
XVII-1	XVII-2	Mun. Gov't. Asst. Dep't. Head (Asst. PESO Manager)	ANNAVIC H. PETALLANA	22/2	653,196.00	24/1	211,797.00	-
XVII-2	XVII-3	Labor & Employment Assistant	RIZA M. PROCIA			22/2	683,568.00	30,372.00
XVII-3	XVII-4	Admin. Aide I	ANABELLE C. BUSANO	8/2	179,304.00	8/2	186,480.00	7,176.00
XVIII. OFFICE OF THE MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICER				1/2	117,984.00	1/2	122,700.00	4,716.00
XVIII-1	XVIII-1	MGDH I (Local Disaster Risk Reduction and Mngt. Officer V)	ROGEL P. SARIGUMBA	24/1	810,708.00	24/1	847,188.00	36,480.00



Item No.		Position Title  (3)	Name of Incumbent  (4)	Current Year Authorized		Budget Year Proposed		Increase/ Decrease  (9)
Old (1)	New (2)			Rate/Annum		Rate/Annum		
				SG/ Step (5)	Amount (6)	SG/ Step (7)	Amount (8)	
-	XVIII-2	LDRRMO I	VACANT	-	-	11/1	256,608.00	-
-	XVIII-3	LDRRMO I	VACANT	-	-	11/1	256,608.00	-
XVIII-3	XVIII-4	LDRRM Assistant	SETHCAZZ B. MORA	8/1	177,696.00	8/1	184,812.00	7,116.00
XVIII-4	XVIII-5	Admin. Aide IV (Comm. Equipt. Operator I)	PIO C. PACAYO	4/1	140,280.00	4/1	145,884.00	5,604.00
XVIII-5	XVIII-6	Driver I	JOEY N. MERTO	3/2	133,128.00	3/2	138,456.00	5,328.00
XVIII-6	XVIII-7	Driver I	GERSON D. BERSALES	3/2	133,128.00	3/2	138,456.00	5,328.00
XVIII-7	XVIII-8	Admin. Aide I	JENELYN A. TUANO	1/1	117,000.00	1/2	122,700.00	5,700.00
XIX. OFFICE OF THE BARANGAY AFFAIRS OFFICER								
XIX-1	XIX-1	Community Affairs Officer I	VACANT	11/1	243,000.00	11/1	256,608.00	13,608.00
XIX-2	XIX-2	Admin. Aide I	JUDYLENE B. GULLEMAS	1/2	117,984.00	1/2	122,700.00	4,716.00
XIX-3	XIX-3	Admin. Aide I	MARIFEL S. ASTORGA	1/2	117,984.00	1/2	122,700.00	4,716.00
XIX-4	XIX-4	Admin. Aide I	EMELITA M. LARRAGA	1/1	117,000.00	1/1	121,776.00	-
XX. OFFICE OF THE MUNICIPAL ENVIRONMENT & NATURAL RESOURCES OFFICER								
XX-1	XX-1	Sr. Environmental Mngt. Specialist	JORYL A. RIVAS	18/1	420,528.00	18/2	445,884.00	25,356.00
-	XX-2	Admin Aide III (Clerk I)	For Creation		-	3/1	114,490.00	-
XX-2	XX-3	Admin. Aide I	LUCIO CLEMENTE R. DELIMA	1/1	117,000.00	1/1	121,776.00	4,776.00
XXI. OFFICE MUNICIPAL TOURISM DEVELOPMENT OFFICER								
-	XXI-1	MGADH I (Tourism Officer)	For Creation		-	22/1	561,270.00	-
XXII. OFFICE OF THE MUNICIPAL COOPERATIVES DEVELOPMENT OFFICER								
-	XXII-1	Coop. Dev't. Specialist II	For Creation		-	15/1	288,100.00	-

Prepared by:

THELMA Q. LAGERA  
HRMO IV

Reviewed by:

PIO ANTONIO M. BORREL  
Municipal Budget Officer

Approved by:

FE CLAIRE CAROLINO-PARAGATOS  
Municipal Mayor

**Plantilla of LGU Personnel FY 2025**  
**LGU: CAPOOCAN, LEYTE**

Item No.		Position Title  ( 3 )	Name of Incumbent  ( 4 )	Current Year Authorized		Budget Year Proposed		Increase/ Decrease  ( 9 )	
Old ( 1 )	New ( 2 )			Rate/Annum		Rate/Annum			
				SG/ Step ( 5 )	Amount ( 6 )	SG/ Step ( 7 )	Amount ( 8 )		
		I. OFFICE OF THE MUNICIPAL MAYOR							
	2024-01	Admin. Aide I	GENALYN P. PETALLANA						
	2024-02	Admin. Aide I	RAMON P. BAQUERO	1/1	117,000.00	1/1	121,776.00	4,776.00	
	2024-03	Admin. Aide I	GLEEN O. LIGUTAN	1/1	117,000.00	1/1	121,776.00	4,776.00	
	2024-04	Admin. Aide I	JOHNY T. CHUA	1/1	117,000.00	1/1	121,776.00	4,776.00	
	2024-05	Admin. Aide I	GIL P. FALLORE, JR.	1/1	117,000.00	1/1	121,776.00	4,776.00	
	2024-06	Admin. Aide I	EDNA A. PILANDE	1/1	117,000.00	1/1	121,776.00	4,776.00	
	2024-07	Admin. Aide I	DENNIS P. TABLATE	1/1	117,000.00	1/1	121,776.00	4,776.00	
	2024-08	Admin. Aide I	JOGIE B. DACARA	1/1	117,000.00	1/1	121,776.00	4,776.00	
	2024-09	Admin. Aide I	TERRENCE D. CASAUS	1/1	117,000.00	1/1	121,776.00	4,776.00	
	2024-10	Admin. Aide I	JOMMEL D. CABALLES	1/1	117,000.00	1/1	121,776.00	4,776.00	
	2024-11	Admin. Aide I	JOVEN P. DALDE	1/1	117,000.00	1/1	121,776.00	4,776.00	
	2024-12	Admin. Aide I	VIVIAN A. PEREZ	1/1	117,000.00	1/1	121,776.00	4,776.00	
	2024-13	Admin. Aide I	JOSEPHINE A. BOLILAN	1/1	117,000.00	1/1	121,776.00	4,776.00	
	2024-14	Admin. Aide I	EDWINA M. SELEDIO	1/1	117,000.00	1/1	121,776.00	4,776.00	
	2024-15	Admin. Aide I	ROCKY N. BORREL	1/1	117,000.00	1/1	121,776.00	4,776.00	
	2024-16	Admin. Aide I	DEXSIE S. BATIS	1/1	117,000.00	1/1	121,776.00	4,776.00	
	2024-17	Admin. Aide II	RHYNHEART E. DELANTAR	1/1	117,000.00	1/1	121,776.00	4,776.00	
	2024-18	Driver I	FLORITO G. DAPON	2/1	124,368.00	2/1	129,348.00	4,980.00	
		II. OFFICE OF THE SANGGUNIAN BAYAN			3/1	132,108.00	3/1	137,388.00	5,280.00
	2024-19	Local Legislative Staff Employee I	HELEN P. GLEMA	2/1	124,368.00	2/1	129,348.00	4,980.00	
	2024-20	Admin. Aide I	PERIGRINA A. BORREL	1/1	117,000.00	1/1	121,776.00	4,776.00	
	2024-21	Admin. Aide I	RYAN B. BALMEO	1/1	117,000.00	1/1	121,776.00	4,776.00	
	2024-22	Admin. Aide I	KEN ALEXIS B. RAAGAS	1/1	117,000.00	1/1	121,776.00	4,776.00	
		III. OFFICE OF THE MUNICIPAL PLANNING and DEVELOPMENT COORDINATOR							
	2024-23	Admin. Aide I	JEFFREY N. ARINTOK	1/1	117,000.00	1/1	121,776.00	4,776.00	
	2024-24	Admin. Aide I	MARVIE B. MILLOMEDA	1/1	117,000.00	1/1	121,776.00	4,776.00	
	2024-25	Admin. Aide I	ROBERT P. MISAGAL	1/1	117,000.00	1/1	121,776.00	4,776.00	
	2024-26	Admin. Aide I	CEZAR H. NABONG, II	1/1	117,000.00	1/1	121,776.00	4,776.00	
	2024-27	Admin. Aide I	RONALD C. FLORES	1/1	117,000.00	1/1	121,776.00	4,776.00	



IV. OFFICE OF THE MUNICIPAL BUDGET OFFICER							
2024-28	Admin. Aide I	LENCY R. ABLAT					
V. OFFICE OF THE MUNICIPAL ACCOUNTANT							
2024-29	Admin. Aide I	HERNANITA J. MACAPOS	1/1	117,000.00	1/1	121,776.00	4,776.00
VI. OFFICE OF THE MUNICIPAL TREASURER							
2024-30	Admin. Aide I	EDUARDO S. RAGSAG					
2024-31	Admin. Aide I	ROGELL HUBERT P. BALLESTEROS	1/1	117,000.00	1/1	121,776.00	4,776.00
2024-32	Admin. Aide I	VACANT	1/1	117,000.00	1/1	121,776.00	4,776.00
2024-33	Admin. Aide I	ALDRIN N. HONDOLERO	1/1	117,000.00	1/1	121,776.00	4,776.00
VII. OFFICE OF THE MUNICIPAL ENGINEER							
2024-34	Admin. Aide I	SAMUEL B. NAADAT					
2024-35	Admin. Aide I	RICO B. GARIANDO	1/1	117,000.00	1/1	121,776.00	4,776.00
2024-36	Admin. Aide I	JERRY F. GUAN	1/1	117,000.00	1/1	121,776.00	4,776.00
2024-37	Admin. Aide I	LEO C. MESA	1/1	117,000.00	1/1	121,776.00	4,776.00
2024-38	Admin. Aide I	HILARIO G. OLEDAN, JR.	1/1	117,000.00	1/1	121,776.00	4,776.00
2024-39	Admin. Aide I	MARLON W. NAPOLES	1/1	117,000.00	1/1	121,776.00	4,776.00
VIII. OFFICE OF THE MUNICIPAL HEALTH OFFICER							
2024-40	Admin. Aide I	ARMANDO N. MASCARIÑAS					
2024-41	Admin. Aide I	HARLEY DEAN S. SAMANTE	1/1	117,000.00	1/1	121,776.00	4,776.00
IX. OFFICE OF THE MUNICIPAL AGRICULTURIST							
2024-42	Admin. Aide I	EUGENE B. TUAZON					
2024-43	Admin. Aide I	JAIME P. AZORES	1/1	117,000.00	1/1	121,776.00	4,776.00
X. OFFICE OF THE HUMAN RESOURCE MANAGEMENT OFFICER							
2024-44	Admin. Aide I	SANTIAGO M. CRUZ	1/1	117,000.00	1/1	121,776.00	4,776.00
XII. OFFICE OF THE LOCAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICER							
2024-45	Driver I	VACANT					
2024-46	Driver I	ELIZAR M. NAADAT	3/1	132,108.00	3/1	137,388.00	5,280.00
2024-47	Admin. Aide I	GARY M. GONZAGA	3/1	132,108.00	3/1	137,388.00	5,280.00
2024-48	Admin. Aide I	HARVEY NICO M. ELOGADA	1/1	117,000.00	1/1	121,776.00	4,776.00
XIII. OFFICE OF THE MUNICIPAL ASSESSOR							
2024-49	Admin. Aide I	MARITES F. TALANA	1/1	117,000.00	1/1	121,776.00	4,776.00
2024-50	Admin. Aide I	DANNY M. BOY OCHEA	1/1	117,000.00	1/1	121,776.00	4,776.00
XIV. OFFICE OF THE SOCIAL WELFARE & DEVELOPMENT OFFICER							
2021-51	Admin. Aide I	MARK IAN L. WAEL	1/1	117,000.00	1/1	121,776.00	4,776.00

Prepared by:

THELMA Q. LAGERA  
HRMO IV

Reviewed by:

PIO ANTONIO M. BORREL  
Municipal Budget Officer

Approved by:

FE CLAIRE CAROLINO-PARAGATOS  
Municipal Mayor



**STATEMENT OF INDEBTEDNESS**

Budget Year 2025  
Municipality of Capooacan

FUND/SPECIAL ACCOUNT:

Creditor (1)	Date Contracted (2)	Term (3)	Principal Amount (4)	Purpose (5)	Previous Payments Made			Amount Due (Budget Year)			Balance of the Principal (12)
					Principal (6)	Interest (7)	Total (8)	Principal (9)	Interest (10)	Total (11)	
1. Mayor's Office	-	-	-	-	-	-	-	-	-	-	-
2. VM/SB Office	-	-	-	-	-	-	-	-	-	-	-
3. SB Sec.	-	-	-	-	-	-	-	-	-	-	-
4. Treas. Office	-	-	-	-	-	-	-	-	-	-	-
5. Accounting	-	-	-	-	-	-	-	-	-	-	-
6. MBO	-	-	-	-	-	-	-	-	-	-	-
7. Mun. Assessor	-	-	-	-	-	-	-	-	-	-	-
8. MPDC	-	-	-	-	-	-	-	-	-	-	-
9. Engineering	-	-	-	-	-	-	-	-	-	-	-
10. MCR	-	-	-	-	-	-	-	-	-	-	-
11. Mun. Agriculturist	-	-	-	-	-	-	-	-	-	-	-
12. MSWDO	-	-	-	-	-	-	-	-	-	-	-
13. MHO	-	-	-	-	-	-	-	-	-	-	-
14. MYDO	-	-	-	-	-	-	-	-	-	-	-
15. HRMO	-	-	-	-	-	-	-	-	-	-	-
16. PESO	-	-	-	-	-	-	-	-	-	-	-
17. MDRRMO	-	-	-	-	-	-	-	-	-	-	-
18. BAO	-	-	-	-	-	-	-	-	-	-	-
19. MENRO	-	-	-	-	-	-	-	-	-	-	-

Certified Correct:

ERWIN P. DELA CRUZ  
Municipal Accountant

PIO ANTONIO M. BORREL  
Mun. Budget Officer

Noted:

FE CLAIRE CAROLINO-PARAGATOS  
Municipal Mayor

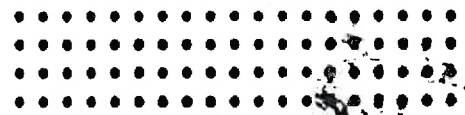


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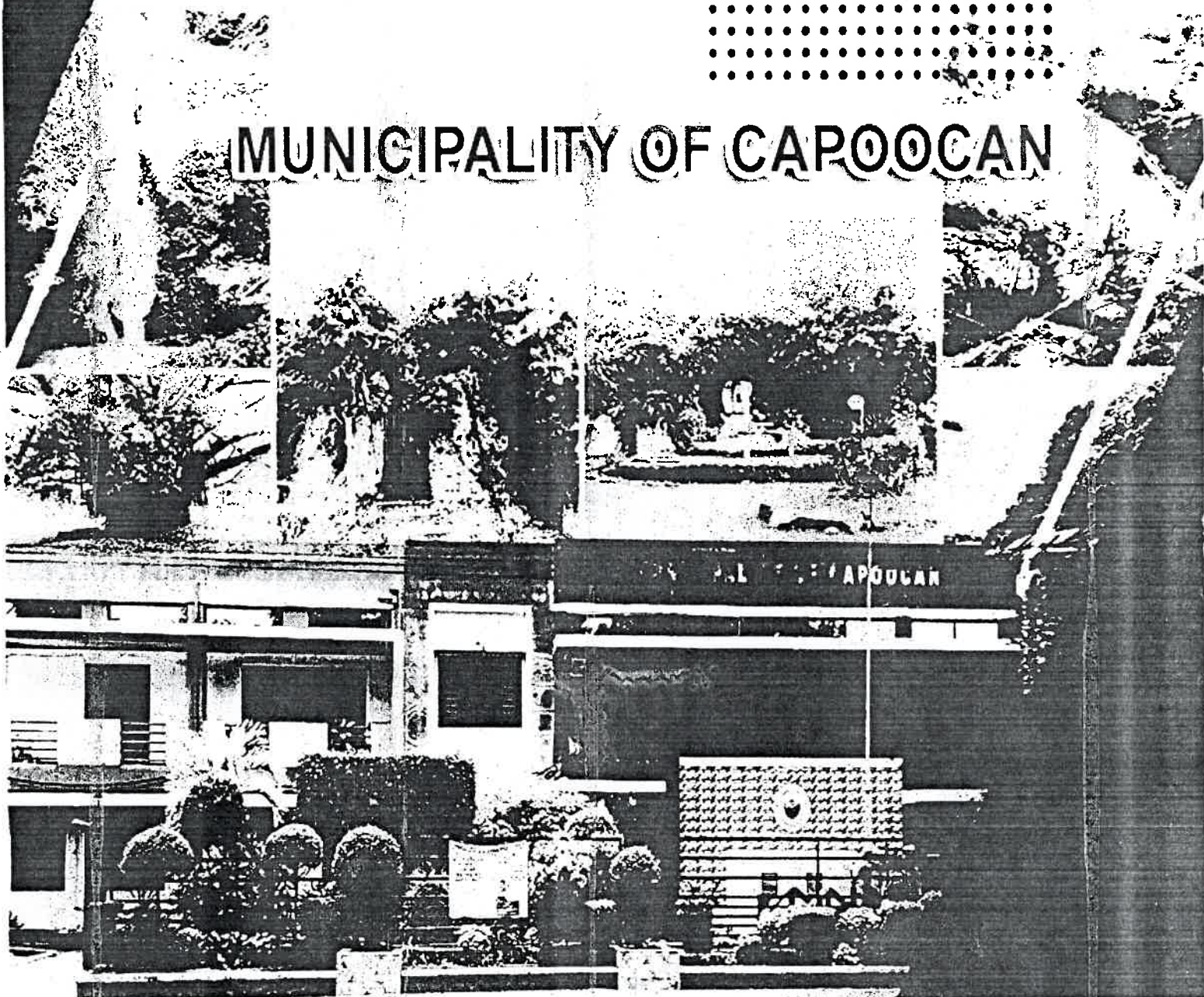


**2025**

# **ANNUAL INVESTMENT PROGRAM**



**MUNICIPALITY OF CAPOCAN**





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Republic of the Philippines  
Province of Leyte  
**MUNICIPALITY OF CAPOOCAN**

-000-

**MUNICIPAL DEVELOPMENT COUNCIL**

**EXCERPTS FROM THE MINUTES OF THE MEETING OF THE MUNICIPAL DEVELOPMENT COUNCIL OF CAPOOCAN, LEYTE HELD ON OCTOBER 11, 2024 AT THE 2<sup>ND</sup> FLOOR, MUNICIPAL ANNEX BUILDING.**

**PRESENT:**

1.	Hon. FE CLAIRE P. CAROLINO-PARAGATOS	-	Municipal Mayor/MDC Chairperson
2.	Hon. EMMANUEL D. ARBOSO	-	SB Member
3.	Hon. CHITO B. NIEGAS	-	-do- , Balucanad
4.	Hon. ELVIRA C. BLORECIA	-	-do- , Lemon
5.	Hon. ROSALITO S. AROPO	-	-do- , Guinadiongan
6.	Hon. LUZ N. CABILTES	-	-do- , Pinamopoan
7.	Hon. CASTULO D. JULE	-	-do- , Tolibao
8.	Hon. RENIEL D. CAPAYCAPAY	-	-do- , Balud
9.	Hon. ULLYSES YUZON	-	-do- , Pob. Zone II
10.	Hon. RENATO M. ARPON	-	-do- , Visares
11.	Hon. EMMA I. MERCOLITA	-	-do- , Balugo
12.	Hon. JENITO M. TICOFY	-	-do- , Potot
13.	Hon. REYNALDO T. LUMANTA	-	-do- , Sto. Niño
14.	Hon. FREDDY L. SAMANTE	-	-do- , Talisay
15.	Hon. ROMEO R. RODA	-	-do- , Libertad
16.	Hon. FREDDY L. SAMANTE	-	-do- , Talisay
17.	Hon. HENRY CANDAIZA	-	-do- , Nauguisan
18.	Hon. JEROCKY A. CORPIN	-	Brgy. Kagawad , Gayad
19.	Hon. JESTONI M. ABILAR	-	-do- , San Joaquin
20.	Hon. RALLY OBERO	-	-do- , Pob. Zone I
21.	Hon. JASMIN P. OBILLO	-	Brgy. Secretary , Culasian
22.	Ms. PATROCINIA T. QUEBEC	-	Brgy. Treasurer , Manloy
23.	Ms. RIZA G. NEDRUDA	-	SB-MIC-FA Presiden , Balucanad
24.	Ms. EDNA A. PILANDE	-	CPAWA Member , Pob. Zone I
25.	Mr. TEOFILO N. MAKABENTA	-	DKPFA President , Pob. Zone II
26.	Mr. DIONESIO D. MACALALAG	-	SAMA President , Manloy
27.	Mr. ELIZABETH C. LOAY	-	CUFMPC President , Pob. Zone I

**GUESTS:**

1.	Hon. SAMMUEL S. GRAMPA	-	Brgy. Kagawad , Balud
2.	Hon. JOEL V. SEBERRE	-	-do- , Libertad
3.	Hon. ROBERT N. MALARAS	-	-do- , Libertad
4.	Mrs. GRACE M. MISAGAL	-	YDO III
5.	Mr. REXAN N. LACANDAZO	-	GAD Focal Person
6.	Mr. PERCIVAL N. CABALLES	-	AA-II

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**RESOLUTION NO. 2024-12**

**A RESOLUTION ADOPTING AND APPROVING THE ANNUAL INVESTMENT PROGRAM (AIP) FOR CY 2025 OF THE MUNICIPALITY OF CAPOOCAN, LEYTE IN THE TOTAL AGGREGATE AMOUNT OF PhP 558,877,998.51 AND ENDORSING THE SAME TO THE SANGGUNIAN BAYAN FOR APPROVAL.**

**WHEREAS**, among of the functions of Municipal Development Council as enshrined in the Local Government Code of 1991 are to formulate the medium term and annual investment programs and to appraise and prioritize socio-economic development programs, projects and services in the municipality;

**WHEREAS**, presented for consideration by this august Body is CY 2025 Annual Investment Program (AIP) of the municipality of Capoocan, Leyte incorporating therewith the revisions in compliance with the DBM Local Budget Circular 160 dated August 12, 2024 and CSC Memorandum Circular No. 12, s. 2022 with a total aggregate amount of PhP 558,877,998.51 to cover the implementation of the different sectoral development programs as specifically provided in details thru the AIP Summary Form hereto attached;

**WHEREFORE**, premises considered and upon motion of Hon. Freddy L. Samante, PB-Talisay and duly seconded by Hon. Emma Impas-Mercolita, PB-Balugo, Hon. Elvira C. Blorencia, PB-Lemon and Hon. Renato M. Arpon, PB-Visares, be it;


**RESOLVED**, as it is hereby resolved, to adopt and approve the Annual Investment Program (AIP) for CY 2025 of the Municipality of Capoocan, Leyte in the total aggregate amount of PhP 558,877,998.51 and endorsing the same to the Sangguniang Bayan for approval.

**RESOLVED, FURTHER**, to let copies of this resolution be furnished the Honorable Members of the Sangguniang Bayan of Capoocan, Leyte through Hon. FEDERICO H. CAROLINO, Sr. Municipal Vice Mayor/Presiding Officer, for information and appropriate action.

**APPROVED UNANIMOUSLY.**

**I HEREBY CERTIFY** to the correctness of the aforementioned resolution.

ATTESTED:

  
**FE CLAIRE P. CAROLINO-PARAGATOS**  
Municipal Mayor/MDC Chairperson

  
**BENITO C. PROCIA**  
MPDC/Head Secretariat



# LOCAL GOVERNMENT UNIT

Capococan, Leyte

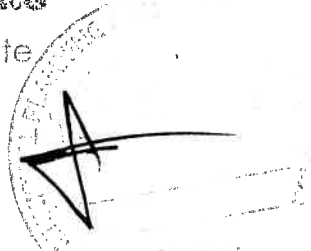
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## MUNICIPAL DEVELOPMENT COUNCIL (MDC) MEETING

2nd Floor, Municipal Annex Building, Capococan, Leyte

October 11, 2024

### ATTENDANCE



	NAME	POSITION/ DESIGNATION	OFFICE/ AGENCY / BARANGAY	SIGNATURE
1	ELVIRA C. BLODIECA	PR	LEMON	[Signature]
2	Emma Inga M. Micolata	PR	BALINGO	[Signature]
3	RIZA G. NEDRANA	President	BALINGO	[Signature]
4	RENATO M. CARPIN	P/B	USARAS	[Signature]
5	JEROCKY A. CORPIN	SBM	BLGU-CAYAD	[Signature]
6	EDNA X. PILANDE	CAPWA MEMBER	CAPWA	[Signature]
7	Castulo O. Jula	P/B	TOLIBAO	[Signature]
8	CHITO B. NICGAS	P/B	BALUBIDONG	[Signature]
9	Luz N. CABILTES	P/B	Panampon	[Signature]
10	ROSARIO S. ARCEB	P/B	GUINAYAN	[Signature]
11	ROGER B. SALICET Jr.	DEPUTY KALIBAR	TALARAN	[Signature]
12	FE LOISE P. CANGILAN - BACASAPU	WOMEN MAYOR	LEU-CH	[Signature]
13	TERESA D. MONTAÑA	CEO	WAL-AN	[Signature]
14	Dionisia D. Macalag	President	KIDONG	[Signature]
15	FREDDY L. SAMANTE	P/B	TALISAY	[Signature]
16	JESTAN M. AGILAR	KAGAWAD	SAN JOAQUIN	[Signature]
17	ROMANUO T. LUMANTA	P/B	STO MIGUEL	[Signature]
18	ROBIN L. ORER	KAGAWAD	ATB-ZONE 7	[Signature]
19	ELIZABETH C. LOAN	President	CHUMBO	[Signature]
20	ALYSSA YANON	P/B	WAL-AN	[Signature]
21	JOEL V. SEBASTIAN	KALIBAR	LIBERTAD	[Signature]
22	MARLON ROBERTO N.	KAGAWAD	LIBERTAD	[Signature]
23	EMMANUEL ANRORO	SD MEMBER	LEU-CAPOCAN	[Signature]
24	Jenilo M. Tiron	P/B	POTOT	[Signature]
25	ROMEO R. ROCA	P/B	LIBERTAD	[Signature]
26	Patricio F. Quebeu	BT	MANLON	[Signature]
27	Samuel S. Grompa	BALUBIDONG	BALUB	[Signature]
28	RENATO C. PRICHA	MPC	BALUB	[Signature]







## ANNUAL INVESTMENT PROGRAM CY 2025

### SUMMARY OF FUNDING REQUIREMENTS

FUNDING REQUIREMENT PER SECTOR	AMOUNT	% TO TOTAL
General Public Services	195,604,456.86	35.00
Social Services	129,341,233.79	23.14
Economic Services	168,715,812.36	30.19
Other Services	65,216,495.50	11.67
<b>TOTAL</b>	<b>558,877,998.51</b>	<b>100.00</b>

FUNDING REQUIREMENT PER TYPE OF EXPENDITURES	GENERAL PUBLIC SERVICES	SOCIAL SERVICES	ECONOMIC SERVICES	OTHER SERVICES	TOTAL	% TO TOTAL
Personal Services	84,054,973.26	37,936,233.79	20,472,734.36	10,797,849.50	153,261,790.91	27.42
Maintenance and Other Operating Expenses	80,857,483.60	84,155,000.00	31,362,400.00	23,538,646.00	219,913,529.60	39.35
Financial Expenses	-	-	-	-	-	0.00
Capital Outlay	30,692,000.00	7,250,000.00	116,880,678.00	30,880,000.00	185,702,678.00	33.23
<b>TOTAL</b>	<b>195,604,456.86</b>	<b>129,341,233.79</b>	<b>168,715,812.36</b>	<b>65,216,495.50</b>	<b>558,877,998.51</b>	<b>100.00</b>

# ANNUAL INVESTMENT PROGRAM

Summary Form

Calendar Year : **2025**

Municipality: **CAPOOCAN, LEYTE**

AIP REF CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	IMPLMNT G OFFICE	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	SOURCE OF FUNDS	AMOUNT IN PESOS					AMOUNT of Climate Change Expenditure (in thousand pesos)		CC Typology Code (14)
			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL 2024	Climate Change Adaptation	Climate Change Mitigation	
1000	GENERAL PUBLIC SERVICES													
1000-100	EXECUTIVE SERVICES													
1000-100-3-1-01	OFFICE OF THE MUNICIPAL MAYOR													
1000-100-3-1-01-001	EXECUTIVE GOVERNANCE													
1000-100-3-1-01-001-001	General Supervision & Management of the Executive and Administrative Affairs of LGU Capoocan	MO	Jan. 2025	Dec. 2025	Rendered general supervision & management of executive & administrative affairs of LGU Capoocan	GF-Proper	11,018,206.00				11,018,206.00			
1000-100-3-1-01-001-002	Terminal Leave Benefits and Monetization of Leave Credits				Terminal leave & accrued leaved credits monetized/aid	GF-Proper	5,000,000.00				5,000,000.00			
1000-100-3-1-01-001-003	Creation of: Population Program Officer I (SG 11) & Agri. & Biosystem Engineer Positions	MO	Jan. 2025	Dec. 2025	Plantilla positions for Pop. Program Officer I & Agri. & Biosystem Engineer Positions created		881,457.16				881,457.16			
1000-100-3-1-01-001-004	Payment of travelling expenses for attendance to various CAPDEV-related trainings/seminars	MO	Jan. 2025	Dec. 2025	Travelling expenses provided	GF-Proper		300,000.00			300,000.00			
1000-100-3-1-01-001-005	Payment for registration to LMP Annual/Semi-annual and quarterly meetings/conferences, seminars and anticipated post-election trainings	MO	Jan. 2025	Dec. 2025	Registration fees in attending trainings/seminars provided	GF-Proper		300,000.00			300,000.00			
1000-100-3-1-01-001-006	Procurement of Commonly-used Office Supplies & Materials for Office Use	MO	Jan. 2025	Dec. 2025	Office supplies procured	GF-Proper		200,000.00			200,000.00			
1000-100-3-1-01-001-007	Procurement of Commonly-used Other Supplies	MO	Jan. 2025	Dec. 2025	Commonly-used other supplies procured	GF-Proper		150,000.00			150,000.00			
1000-100-3-1-01-001-008	Procurement of Medicines for Bisita ha Barangay/Baranggayan	MO	Jan. 2025	Dec. 2025	Medicines for Bisita ha Barangay Procured	GF-Proper		1,500,000.00			1,500,000.00			
1000-100-3-1-01-001-009	Provision of POL Products for LGU Operations	MO	Jan. 2025	Dec. 2025	POL products procured	GF-Proper		2,500,000.00			2,500,000.00			
1000-100-3-1-01-001-010	Payment of Utility Expenses (Water & Electricity)	MO	Jan. 2025	Dec. 2025	Office Equipment purchased	GF-Proper		5,500,000.00			5,500,000.00			
1000-100-3-1-01-001-011	Provision of Communication Expenses for Key Personnel	MO	Jan. 2025	Dec. 2025	Communication/Telephone expenses for key personnel provided	GF-Proper		216,000.00			216,000.00			
1000-100-3-1-01-001-012	Internet Expense	MO	Jan. 2025	Dec. 2025	Internet copnnction subscribed	GF-Proper		80,000.00			80,000.00			

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL 2024	Climate Change Adaptation	Climate Change Mitigation	
1000-100-3-1-01-001-013	Postage fee for various correspondencies	MO	Jan. 2025	Dec. 2025	Postage fees paid	GF-Propor		50,000.00			50,000.00			
1000-100-3-1-01-001-014	Rental of Motorboat for Barangayan at Coastal areas	MO	Jan. 2025	Dec. 2025	Rent expenses for motorboat rental provided	GF-Propor		200,000.00			200,000.00			
1000-100-3-1-01-001-015	Confidential Fund	MO	Jan. 2025	Dec. 2025	Confidential fund provided	GF-Propor		200,000.00			200,000.00			
1000-100-3-1-01-001-016	Wages/Salaries of Job Order & COS personnel for services rendered	MO	Jan. 2025	Dec. 2025	Wages of hired JO & COS personnel paid	GF-Propor		3,300,000.00			3,300,000.00			
1000-100-3-1-01-001-017	Repairs/Maintenance Expenses (building and other structures, machineries and equipment, furniture and fixtures, transportation)	MO	Jan. 2025	Dec. 2025	Repairs and maintenances expenses provided	GF-Propor		200,000.00			200,000.00			
1000-100-3-1-01-001-018	Auditing Services	MO	Jan. 2025	Dec. 2025	Auditing services rendered	GF-Propor		200,000.00			200,000.00			
1000-100-3-1-01-001-019	Provision of Financial Assistance/Aid to Various NGAs	MO	Jan. 2025	Dec. 2025	Financial assistance and aid to various NGAs extended	GF-Propor		100,000.00			100,000.00			
1000-100-3-1-01-001-020	Payment of Taxes, Duties & Contributions to Organization	MO	Jan. 2025	Dec. 2025	Taxes, duties and contributions to orgs. Paid	GF-Propor		100,000.00			100,000.00			
1000-100-3-1-01-001-021	Payment of the LCE's Fidelity Bond	MO	Jan. 2025	Dec. 2025	Fidelity bond premiums of LCE renewed/paid	GF-Propor		200,000.00			200,000.00			
1000-100-3-1-01-001-022	Payment of membership dues and contributions to LMP and other organizations	MO	Jan. 2025	Dec. 2025	Membership dues and contributions to LMP and other orgs paid	GF-Propor		100,000.00			100,000.00			
1000-100-3-1-01-001-023	Payment of Insurance expenses for buildings and vehicles	MO	Jan. 2025	Dec. 2025	Insurance expenses for bldgs. And vehicles paid	GF-Propor		200,000.00			200,000.00			
1000-100-3-1-01-001-024	Catering Services for the conduct of Barangayan/Bisita ha Barangay	MO	Jan. 2025	Dec. 2025	Catering services for Barangayan/Bisita ha Barangay provided	GF-Propor		500,000.00			500,000.00			
1000-100-3-1-01-001-025	Conduct of Planning & Evaluation of LHB, LSB, Joint MPOC/MADAC/ELCAC,	MO	Jan. 2025	Dec. 2025	Planning & Evaluation of LHB, LSB, Joint MPOC/MADAC/ELCAC, conducted	GF-Propor		200,000.00			200,000.00			
1000-100-3-1-01-001-026	Conduct of Execom Consultative Conferences	MO	Jan. 2025	Dec. 2025	EXECOM consultative conferences conducted	GF-Propor		200,000.00			200,000.00			
1000-100-3-1-01-001-027	Conduct of Year-end Assessment and Conferences	MO/MEO	Jan. 2025	Dec. 2025	Year-end assessment and conferences conducted	GF-Propor		300,000.00			300,000.00			
1000-100-3-1-01-001-028	Observance of Undas	MO/MEO	Jan. 2025	Dec. 2025	Various tarpaulin for orientation/service on wheels used	GF-Propor		250,000.00			250,000.00			
1000-100-3-1-01-001-029	NLE/BSKE Mobilization Expenses to include payment of overtime pay	MO	Jan. 2025	Dec. 2025	Mobilization expenses for NLE/BSKE including payment of overtime pay	GF-Propor	200,000.00	600,000.00			800,000.00			
1000-100-3-1-01-001-030	Procurement of Audio Visual Equipment for Mun. Social Hall & Mun. Building	MO/MEO	Jan. 2025	Dec. 2025	Main Municipal Building repainted	GF-Propor		500,000.00		500,000.00	1,000,000.00			
1000-100-3-1-01-001-031	Improvement of LGU Grounds	MO/MEO	Jan. 2025	Dec. 2025	LGU grounds improved	GF-Propor				1,000,000.00	1,000,000.00			
1000-100-3-1-01-001-032	Procurement of Industrial Fan	MO	Jan. 2025	Dec. 2025	Industrial fan procured	GF-Propor				500,000.00	500,000.00			



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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL 2024	Climate Change Adaptation	Climate Change Mitigation	
1000-100-3-1-01-001-033	Renovation of Public Restroom	MO/MEO	Jan. 2025	Dec. 2025	Public Restroom (besides Mun. Building) renovated	GF-Proper				500,000.00	500,000.00			
1000-100-3-1-01-001-034	Improvement and Repainting of Municipal Building	MO/MEO	Jan. 2025	Dec. 2025	Municipal Building improved and repainted	GF-Proper				2,500,000.00	2,500,000.00			
1000-100-3-1-01-001-035	Procurement of CCTV	MO	Jan. 2025	Dec. 2025	Additional provision of CCTV procured	GF-Proper				1,500,000.00	1,500,000.00			
1000-100-3-1-01-001-036	Purchase of Laptop for the BPLO	BPLO	Jan. 2025	Dec. 2025	1 unit laptop procured	GF-Proper				60,000.00	60,000.00			
1000-100-3-1-01-001-037	Procurement of Mobile Sound System	MO	Jan. 2025	Dec. 2025	Mobile spound system procured	GF-Proper		2,000,000.00		2,000,000.00	4,000,000.00			
1000-100-3-1-01-001-038	Improvement of Municipal Social Hall	MO/MEO/MP DO	Jan. 2025	Dec. 2025	Municipal Social Hall improved	GF-20% DF				500,000.00	500,000.00			
1000-100-3-1-01-001-039	Roofing of Sto. Niño Elem. School Mini Gym	MO/MEO/MP DO	Jan. 2025	Dec. 2025	Roofing of Sto. Niño Elem. School Mini Gym implemented	GF-20% DF				500,000.00	500,000.00			
1000-100-3-1-01-001-040	Construction of Municipal Boundary Signage (Balud)	MO/MEO/MP DO	Jan. 2025	Dec. 2025	Municipal Boundary Signage at Brgy. Balud constructed	GF-20% DF				1,000,000.00	1,000,000.00			
1000-100-3-1-01-001-041	Improvement of Multi-Purpose GAD Building	MO/MEO				GF-Proper				500,000.00	500,000.00			
1000-100-3-1-01-001-042	Improvement of BDRRM Center at Pob. Zone II	MO/MEO/MP DO	Jan. 2025	Dec. 2025	BDRRM Center at Pob. Zone II improved	GF-20% DF				700,000.00	700,000.00			
1000-100-3-1-01-001-043	Construction of School Pathway at Piramopon NHS	MO/MEO/MP DO	Jan. 2025	Dec. 2025	PNHS school pathway constructed	GF/20% DF				500,000.00	500,000.00			
TOTAL EXECUTIVE GOVERNANCE (OFFICE OF THE MAYOR)							17,099,663.16	20,146,000.00	-	12,260,000.00	49,505,663.16			
1000-100-3-1-01-002	SUPPLY AND PROPERTY MANAGEMENT PROGRAM													
	GENERAL ADMINISTRATIVE AND SUPPORT SERVICES													
1000-100-3-1-01-002-001	Creation of Plantilla Position (Casual)	Supply Office	Jan. 2025	Dec. 2025	Plantilla Position Created	GF-Proper	500,000.00				500,000.00			
1000-100-3-1-01-002-002	Hiring of personnel under Job Order and Contract of Service	Supply Office	Jan. 2025	Dec. 2025	Job Orders & Contract of services hired	GF-Proper		100,000.00			100,000.00			
1000-100-3-1-01-002-003	Procurement of commonly used office supplies	Supply Office	Jan. 2025	Dec. 2025	Commonly used office supplies	GF-Proper		100,000.00			100,000.00			
1000-100-3-1-01-002-004	Procurement of commonly used other supplies	Supply Office	Jan. 2025	Dec. 2025	Commonly used other supplies	GF-Proper		100,000.00			100,000.00			
	CAPACITY BUILDING, ATTENDANCE TO MEETINGS AND TRAININGS													
1000-100-3-1-01-002-005	Travelling Expenses	Supply Office	Jan. 2025	Dec. 2025	Personnel Capacitated	GF-Proper		100,000.00			100,000.00			
1000-100-3-1-01-002-006	Registration Fee fro trainings	Supply Office	Jan. 2025	Dec. 2025		GF-Proper		100,000.00			100,000.00			
	Supplies Inventory and Stock Management													
1000-100-3-1-01-002-007	Procurement of semi-expendable other machineries & equipment	Supply Office	Jan. 2025	Dec. 2025	Conducted inspections and job orders for equipment	GF-Proper		100,000.00			100,000.00			
1000-100-3-1-01-002-008	Procurement of semi-expendable furnitures and fixtures	Supply Office	Jan. 2025	Dec. 2025		GF-Proper		100,000.00			100,000.00			
1000-100-3-1-01-002-009	Rental of motorboats, tables & chairs & vehicle	Supply Office	Jan. 2025	Dec. 2025		GF-Proper		100,000.00			100,000.00			

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL 2024	Climate Change Adaptation	Climate Change Mitigation	
1000-100-3-1-01-002-010	Printing of forms, cards and tarpaulins	Supply Office	Jan. 2025	Dec. 2025		GF-Proper		20,000.00			20,000.00			
<b>TOTAL SUPPLY &amp; MANAGEMENT SERVICES PROGRAM</b>							<b>500,000.00</b>	<b>820,000.00</b>	<b>-</b>	<b>-</b>	<b>1,320,000.00</b>			
<b>1000-100-3-1-01-003</b>	<b>BUSINESS PERMIT &amp; LICENSING SERVICES</b>													
	<b>General Administration and Support Services</b>													
1000-100-3-1-01-003-001	Procurement of commonly used office supplies	BPLO	Jan. 2025	Dec. 2025	Commonly used office supplies used	GF-Proper		20,000.00			20,000.00			
1000-100-3-1-01-003-002	Procurement of commonly used other supplies	BPLO	Jan. 2025	Dec. 2025	Various tarpaulin for orientation/service on wheels used	GF-Proper		2,000.00			2,000.00			
1000-100-3-1-01-003-003	Procurement of Semi-Expandable Furniture and Fixture	BPLO	Jan. 2025	Dec. 2025	All Semi-Expandable Furniture and Fixture procured	GF-Proper		24,000.00			24,000.00			
1000-100-3-1-01-003-004	Procurement of Semi-Expandable Machineries and Equipment	BPLO	Jan. 2025	Dec. 2025	All Semi-Expandable Machineries and Equipment procured	GF-Proper		40,000.00			40,000.00			
1000-100-3-1-01-003-005	Procurement of Accountable Forms	BPLO	Jan. 2025	Dec. 2025	Business Plates, MCH & Tricycle Franchise Sticker Procured	GF-Proper		150,000.00			150,000.00			
1000-100-3-1-01-003-005	Wages for Hired Job Ordfer (JO) Personnel	BPLO	Jan. 2025	Dec. 2025	Wages for JO personnel provided	GF-Proper		100,000.00			100,000.00			
1000-100-3-1-01-003-006	Procurement of Laptop computer	BPLO	Jan. 2025	Dec. 2025	Laptop computer procured	GF-Proper				60,000.00	60,000.00			
	<b>Linkaging &amp; Coordination</b>													
1000-100-3-1-01-003-006	Payment of Communication Expenses	BPLO	Jan. 2025	Dec. 2025	Communication expenses provided	GF-Proper		48,000.00			48,000.00			
1000-100-3-1-01-003-007	Internet Subscription Expenses	BPLO	Jan. 2025	Dec. 2025	1 internet connection maintained	GF-Proper		24,000.00			24,000.00			
1000-100-3-1-01-003-008	Attendace to trainings & seminars	BPLO	Jan. 2025	Dec. 2025	Seminar workshops, trainings, conferences, and meetings attended	GF-Proper		30,000.00			30,000.00			
1000-100-3-1-01-003-009	Traveling Expenses	BPLO	Jan. 2025	Dec. 2025	All necessary traveling expenses paid	GF-Proper		50,000.00			50,000.00			
	<b>Inspection &amp; Monitoring</b>													
1000-100-3-1-01-003-010	Business Inspection	BPLO	Jan. 2025	Dec. 2025	All establishments operating without Business Permit inspected and served/issued notice letters	GF-Proper		7,000.00			7,000.00			
1000-100-3-1-01-003-011	Fuel, Oil, and Lubricant Expenses	BPLO	Jan. 2025	Dec. 2025	All necessary fuel, oil, and lubricants procured									
	<b>Public Assistance Services</b>													
1000-100-3-1-01-003-012	Symposium/Meetings with Stakeholders	BPLO	Jan. 2025	Dec. 2025	All necessary trainings, seminars & other related activities conducted	GF-Proper		50,000.00			50,000.00			
1000-100-3-1-01-003-013	Business establishment training	BPLO	Jan. 2025	Dec. 2025										



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1000-100-3-1-01-003-014	Orientation on Ebpls online orientation	BPLO	Jan. 2025	Dec. 2025										
1000-100-3-1-01-003-015	Services on wheels (SSS, PAGIBIG, PHILHEALTH)	BPLO	Jan. 2025	Dec. 2025										
<b>TOTAL BUSINESS PERMIT &amp; LICENSING SERVICES</b>							-	545,000.00	-	60,000.00	605,000.00			
1000-100-3-1-01-004	<b>SUPPORT SERVICES TO BIDS AND AWARDS COMMITTEE (BAC)</b>													
	<b>GENERAL ADMINISTRATIVE AND SUPPORT SERVICES</b>													
1000-100-3-1-01-004-001	BAC Honoraria	MO/BAC	Jan. 2025	Dec. 2025	Honoraria Provided to BAC personnel	GF/Savings/TF	800,000.00				800,000.00			
1000-100-3-1-01-004-002	Procurement of Commonly-used Office Supplies	MO/BAC	Jan. 2025	Dec. 2025	Commonly-used supplies procured	GF-Proper		50,000.00			50,000.00			
1000-100-3-1-01-004-003	Procurement of Commonly-used Other Supplies	MO/BAC	Jan. 2025	Dec. 2025	Commonly-used other supplies procured	GF-Proper		50,000.00			50,000.00			
1000-100-3-1-01-004-004	Registration fee to attend seminars & trainings	MO/BAC	Jan. 2025	Dec. 2025	Attended BAC related seminars	GF-Proper		200,000.00			200,000.00			
1000-100-3-1-01-004-005	Travelling Expenses	MO/BAC	Jan. 2025	Dec. 2025	Travelling expenses provided	GF-Proper		100,000.00			100,000.00			
1000-100-3-1-01-004-006	Procurement of Semi-Expendable Machineries & Equipment (Dekstop/Laptop computer, Printer)	MO/BAC	Jan. 2025	Dec. 2025	Semi-Expendable machineries & equipment procured	GF-Proper		65,000.00			65,000.00			
1000-100-3-1-01-004-007	Internet Expense	MO/BAC	Jan. 2025	Dec. 2025	Internet expenses provided	GF-Proper		24,000.00			24,000.00			
<b>TOTAL SUPPORT SERVICES TO BIDS AND AWARDS COMMITTEE (BAC)</b>							800,000.00	489,000.00	-	-	1,289,000.00			
1000-100-3-1-01-005	<b>LOCAL SPECIAL BODIES MOBILIZATION (LSB) PROGRAM</b>													
1000-100-3-1-01-005-001	Procurement of Commonly-used Supplies	MO/MPDO	Jan. 2025	Dec. 2025	Commonly-used supplies procured	GF-Proper		40,000.00			40,000.00			
1000-100-3-1-01-005-002	Procurement of Commonly-used Other Supplies	MO/MPDO	Jan. 2025	Dec. 2025	Commonly-used other supplies procured	GF-Proper		40,000.00			40,000.00			
1000-100-3-1-01-005-003	Catering Services for Various LSB Meetings/Conferences and Other Activities	MO/MPDO	Jan. 2025	Dec. 2025	Catering services for various LSB activities provided	GF-Proper		250,000.00			250,000.00			
<b>TOTAL LOCAL SPECIAL BODIES MOBILIZATION PROGRAM</b>							-	330,000.00	-	-	330,000.00			
1000-100-3-1-01-006	<b>AID TO BARANGAY DEVELOPMENT PROGRAM</b>													
1000-100-3-1-01-006-001	Provision of Subsidy Assistance/Aid to Barangays	MO	Jan. 2025	Dec. 2025	Aid to Barangays fund provided	GF-Proper		500,000.00			500,000.00			
<b>TOTAL AID TO BARANGAY DEVELOPMENT PROGRAM</b>							-	500,000.00	-	-	500,000.00			



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1000-100-3-1-01-007	PNP SUPPORT SERVICES PROGRAM													
1000-100-3-1-01-007-001	Support to PNP Programs Seminar/Conferences Travelling Expenses- Local	MO/PNP	Jan.2025	Dec. 2025	Support Programs & Services Provided	GF-Proper		81,000.00			81,000.00			
1000-100-3-1-01-007-002	Procurement of Various Commonly-used Office & Other Supplies	MO/PNP	Jan.2025	Dec. 2025	Office & Other Supplies Procured	GF-Proper		26,000.00			26,000.00			
1000-100-3-1-01-007-003	Fuel, Oil and Lubricant Expenses	MO/PNP	Jan.2025	Dec. 2025	All needed Fuel, Oil and Lubricant procured	GF-Proper		50,000.00			50,000.00			
1000-100-3-1-01-007-004	Tarpaulin Printing	MO/PNP	Jan.2025	Dec. 2025	Tarpaulin Printed	GF-Proper		5,000.00			5,000.00			
1000-100-3-1-01-007-005	Telephone Expenses	MO/PNP	Jan.2025	Dec. 2025	Network maintained	GF-Proper		18,000.00			18,000.00			
1000-100-3-1-01-007-006	Internet Subscription Expenses	MO/PNP	Jan.2025	Dec. 2025	Network maintained	GF-Proper		18,000.00			18,000.00			
1000-100-3-1-01-007-007	Payment of Other Professional Services	MO/PNP	Jan.2025	Dec. 2025	Other Professional services expenses provided	GF-Proper		24,000.00			24,000.00			
TOTAL PNP SUPPORT SERVICES PROGRAM							-	222,000.00	-	-	222,000.00			
1000-100-3-1-01-008	BFP SUPPORT SERVICES PROGRAM													
	A. General Management and Supervision													
1000-100-3-1-01-008-001	1. Preparation of Periodic Reports & Collection and remittance of Fire Code Fees	MO/BFP	Jan.2025	Dec. 2025	All reports submitted on time/Fire Code Fees collected and deposited to Government Service Bank	GF-Proper		10,000.00			10,000.00			
1000-100-3-1-01-008-002	2. Procurement of Commonly-used Office Supplies	MO/BFP	Jan.2025	Dec. 2025	All necessary office supplies procured	GF-Proper		26,563.60			26,563.60			
1000-100-3-1-01-008-003	3. Attendance to Meetings, Trainings and Skills Enhancement Seminars	MO/BFP	Jan.2025	Dec. 2025	All personnel attended meetings, trainings and skills enhancement seminar	GF-Proper		16,000.00			16,000.00			
1000-100-3-1-01-008-004	4. Communication Expense	MO/BFP	Jan.2025	Dec. 2025	Regular office operations conducted	GF-Proper		72,000.00			72,000.00			
1000-100-3-1-01-008-005	5. Telephone Expense	MO/BFP	Jan.2025	Dec. 2025	Regular office operations conducted	GF-Proper		48,000.00			48,000.00			
1000-100-3-1-01-008-006	5. Subsidy/Payment of Other Prof. Services to Fire Marshall	MO/BFP	Jan.2025	Dec. 2025	Regular office operations conducted	GF-Proper		24,000.00			24,000.00			
	B. Fire Prevention Management Program										-			
	I. Enforcement of Fire Safety Laws, Rules, Regulations										-			
1000-100-3-1-01-008-007	1. Procurement of Fuel, Oil and Lubricants for the conduct of Fire Safety Inspection (motorcycle)	MO/BFP	Jan.2025	Dec. 2025	Conducted all fire safety inspections as part of Fire Safety Enforcement of RA 9514	GF-Proper		15,000.00			15,000.00			
	II. Information, Education, and Communication (IEC) Activities													
	1. Conduct of Oplan Ligas na Pamayanan													

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL 2024	Climate Change Adaptation	Climate Change Mitigation	
1000-100-3-1-01-008-008	a. Catering Services in the Formulation of Community Fire Protection Plan in target Barangay	MO/BFP	Jan.2025	Dec. 2025	Oplan Ligtas na Pamayanan in target barangays	GF-Proper		22,000.00			22,000.00			
1000-100-3-1-01-008-009	b. Catering Services in Organization and training Community Fire Auxilliary Group in target Barangay	MO/BFP	Jan.2025	Dec. 2025	Oplan Ligtas na Pamayanan in target barangays	GF-Proper		22,000.00			22,000.00			
1000-100-3-1-01-008-010	c. Procurement Fuel,Oil and Lubricants during Training and seminars	MO/BFP	Jan.2025	Dec. 2025	Oplan Ligtas na Pamayanan in target barangays	GF-Proper		2,000.00			2,000.00			
1000-100-3-1-01-008-011	d. Posting of Tarpaulins relating to Monthly Fire Safety Advocacy	MO/BFP	Jan.2025	Dec. 2025	Tarpaulins posted at conspicuous places	GF-Proper		9,600.00			9,600.00			
	<b>2. Fire Prevention Month Celebration</b>													
1000-100-3-1-01-008-012	a. Catering Services during the Fire Prevention Month Celebration	MO/BFP	Mar-25	Mar-25	Observance of Fire Prevention Month	GF-Proper		31,000.00			31,000.00			
1000-100-3-1-01-008-013	b. Prizes for Poster Making Contest	MO/BFP	Mar-25	Mar-25	Observance of Fire Prevention Month	GF-Proper		15,000.00			15,000.00			
1000-100-3-1-01-008-014	c. Procurement of Supplies & Materials during Fire Prevention Month Celebration	MO/BFP	Mar-25	Mar-25	Observance of Fire Prevention Month	GF-Proper		2,400.00			2,400.00			
1000-100-3-1-01-008-015	d. Procurement of fuel for motorcade	MO/BFP	Mar-25	Mar-25	Observance of Fire Prevention Month	GF-Proper		5,000.00			5,000.00			
	<b>C. Operation</b>													
	<b>I. Fire Operations Activities</b>													
1000-100-3-1-01-008-016	1. Repair and Maintenance Fire Truck	MO/BFP	Jan.2025	Dec. 2025	Fire Engine ready to respond to fire calls	GF-Proper		80,600.00			80,600.00			
1000-100-3-1-01-008-017	2. Procurement Fuel, Oil and Lubricants for Daily and Fire Suppression Operations (Fire Truck)	MO/BFP	Jan.2025	Dec. 2025	Fire Engine ready to respond to fire calls	GF-Proper		66,000.00			66,000.00			
	<b>II. Emergency Medical Activities</b>													
1000-100-3-1-01-008-018	1. Procurement of Emergency Medical Vehicle (Ambulance)	MO/BFP	Jan.2025	Dec. 2025	Emergency Medical calls responded	20% DF/Other Sources				2,000,000.00	2,000,000.00			
	<b>D. Office improvement</b>													
1000-100-3-1-01-008-019	1. Procurement of Window type Aircon	MO/BFP	Jan.2025	Dec. 2025	improved female quarter ambience	GF-Proper		30,000.00			30,000.00			
1000-100-3-1-01-008-020	2. Repair and repainting of Fire Station Building	MO/BFP	Jan.2025	Dec. 2025	Refurbished fire station building	GF-Proper				500,000.00	500,000.00			
<b>TOTAL BFP SUPPORT SERVICES PROGRAM</b>							-	<b>497,163.60</b>	-	<b>2,500,000.00</b>	<b>2,997,163.60</b>			
<b>1000-100-3-1-01-009</b>	<b>INSTITUTIONAL EXCELLENCE SUPPORT SERVICES TO MLGOO</b>													
1000-100-3-1-01-009-001	Provision of other Professional Services	MO/MLGOO	Jan. 2025	Dec. 2025	Other professional services provided	GF-Proper		120,000.00			120,000.00			
1000-100-3-1-01-009-002	Attendance to CapDev trainings/seminars	MLGOO/DILG	Jan. 2025	Dec. 2025	Trainings/Seminars attended	GF-Proper		166,000.00			166,000.00			
1000-100-3-1-01-009-003	Procurement of Office supplies for regular office operations	MLGOO/DILG	Jan. 2025	Dec. 2025	Office Supplies procured	GF-Proper		40,000.00			40,000.00			

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL 2024	Climate Change Adaptation	Climate Change Mitigation	
1000-100-3-1-01-009-004	Provision of Communication expenses	MLGOO/DILG	Jan. 2025	Dec. 2025	Communication expenses provided	GF-Proper		84,000.00			84,000.00			
1000-100-3-1-01-009-005	Rental of motorboat for regular operations at coastal	MLGOO/DILG	Jan. 2025	Dec. 2025	Rent Expense provided	GF-Proper		20,000.00			20,000.00			
1000-100-3-1-01-009-006	Procurement of Smart TV for Office Operations	MLGOO/DILG	Jan. 2025	Dec. 2025	Smart TV for Office operations procured	GF-Proper		40,000.00			40,000.00			
1000-100-3-1-01-009-007	Procurement of 3 Revolving Chairs With Arm and Executive Chair		Jan. 2025	Dec. 2025	3 Revolving Chairs With Arm and Executive Chairprocured	GF-Proper		15,000.00			15,000.00			
						GF-Proper		15,000.00			15,000.00			
TOTAL INSTITUTIONAL EXCELLENCE SUPPORT SERVICES TO MLGOO							-	500,000.00	-	-	500,000.00			
1000-100-3-1-01-010	BARANGAY OFFICIALS CAPACITY DEVELOPMENT PROGRAM													
1000-100-3-1-01-010-001	Training (Catering Services)	MLGOO/DILG	Jan. 2025	Dec. 2025	Capacity Development Program for Barangay Officials implemented	GF-Proper		72,000.00			72,000.00			
1000-100-3-1-01-010-002	Common Office Supplies	MLGOO/DILG	Jan. 2025	Dec. 2025		GF-Proper		1,000.00			1,000.00			
1000-100-3-1-01-010-003	Tarpaulin	MLGOO/DILG	Jan. 2025	Dec. 2025		GF-Proper		1,000.00			1,000.00			
1000-100-3-1-01-010-004	Honoraria of Lecturer	MLGOO/DILG	Jan. 2025	Dec. 2025		GF-Proper		3,000.00			3,000.00			
TOTAL BARANGAY OFFICIALS CAPACITY DEVELOPMENT PROGRAM							-	77,000.00	-	-	77,000.00			
1000-100-3-1-01-011	PEACE AND ORDER PROGRAM (PROTECTIVE SERVICES)													
	1. Peace and Order Council (POC) Strengthening Program													
1000-100-3-1-01-011-001	Training (Catering Services)	MLGOO/DILG	Jan. 2025	Dec. 2025	Peace and order strenghtening program implemented	GF-Proper		43,750.00			43,750.00			
1000-100-3-1-01-011-002	Common Office Supplies	MLGOO/DILG	Jan. 2025	Dec. 2025		GF-Proper		1,000.00			1,000.00			
1000-100-3-1-01-011-003	Tarpaulin	MLGOO/DILG	Jan. 2025	Dec. 2025		GF-Proper		1,000.00			1,000.00			
1000-100-3-1-01-011-004	Honoraria of Lecturers	MLGOO/DILG	Jan. 2025	Dec. 2025		GF-Proper		3,000.00			3,000.00			
	2. KATARUNGANG PAMBARANGAY: Conflict Resolution Skills Development Seminar for PB, Lupong Tagapamayapa Members and Barangay Secretaries													
1000-100-3-1-01-011-005	Training (Catering Services)	MLGOO/DILG	Jan. 2025	Dec. 2025	Katarungang Pambarangay program implemented	GF-Proper		87,500.00			87,500.00			
1000-100-3-1-01-011-006	Common Office Supplies	MLGOO/DILG	Jan. 2025	Dec. 2025		GF-Proper		1,000.00			1,000.00			
1000-100-3-1-01-011-007	Tarpaulin	MLGOO/DILG	Jan. 2025	Dec. 2025		GF-Proper		1,000.00			1,000.00			



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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL 2024	Climate Change Adaptation	Climate Change Mitigation	
1000-100-3-1-01-011-008	Honoraria of Lecturers	MLGOO/DILG	Jan. 2025	Dec. 2025		GF-Proper		3,000.00			3,000.00			
	3. Tanod Skills Enhancement Training													
1000-100-3-1-01-011-009	Training (Catering Services)	MLGOO/DILG	Jan. 2025	Dec. 2025	Tanod Skills Enhancement Training successfully held	GF-Proper		73,500.00			73,500.00			
1000-100-3-1-01-011-010	Common Office Supplies	MLGOO/DILG	Jan. 2025	Dec. 2025		GF-Proper		3,000.00			3,000.00			
1000-100-3-1-01-011-011	Tarpaulin	MLGOO/DILG	Jan. 2025	Dec. 2025		GF-Proper		1,000.00			1,000.00			
1000-100-3-1-01-011-012	Honoraria of Lecturers	MLGOO/DILG	Jan. 2025	Dec. 2025		GF-Proper		6,000.00			6,000.00			
	4. Barangay Peacekeeping Action Team (BPATs) Training													
1000-100-3-1-01-011-013	Training (Catering Services)	MLGOO/DILG	Jan. 2025	Dec. 2025	BPATs training successfully held	GF-Proper		87,500.00			87,500.00			
1000-100-3-1-01-011-014	Common Office Supplies	MLGOO/DILG	Jan. 2025	Dec. 2025		GF-Proper		1,000.00			1,000.00			
1000-100-3-1-01-011-015	Tarpaulin	MLGOO/DILG	Jan. 2025	Dec. 2025		GF-Proper		1,000.00			1,000.00			
1000-100-3-1-01-011-016	Honoraria of Lecturers	MLGOO/DILG	Jan. 2025	Dec. 2025		GF-Proper		3,000.00			3,000.00			
	5. Insurance Benefits of Barangay Tanods													
1000-100-3-1-01-011-017	Provision of Insurance Benefits	MLGOO/DILG	Jan. 2025	Dec. 2025	Insurance benefits for Tanod extended	GF-Proper		100,000.00			100,000.00			
TOTAL PEACE AND ORDER PROGRAM (PROTECTIVE SERVICES)							-	417,250.00	-	-	417,250.00			
1000-100-3-1-01-012	Buhay Ingatan Droga'y Ayawan (BIDA) Program (ANTI-ILLEGAL DRUG ABUSE PROGRAM)													
	1. Anti- Drug Abuse Council (ADAC) Strengthening Program													
1000-100-3-1-01-012-001	Training (Catering Services)	MLGOO/DILG	Jan. 2025	Dec. 2025	ADA strentheningn program implemented	GF-Proper		36,750.00			36,750.00			
1000-100-3-1-01-012-002	Common Office Supplies	MLGOO/DILG	Jan. 2025	Dec. 2025		GF-Proper		1,000.00			1,000.00			
1000-100-3-1-01-012-003	Tarpaulin	MLGOO/DILG	Jan. 2025	Dec. 2025		GF-Proper		1,000.00			1,000.00			
1000-100-3-1-01-012-004	Honoraria of Lecturers	MLGOO/DILG	Jan. 2025	Dec. 2025		GF-Proper		3,000.00			3,000.00			
	2. Community Based Drug Rehabilitation Program (CBDRP)													
1000-100-3-1-01-012-005	Training (Catering Service)	MLGOO/DILG	Jan. 2025	Dec. 2025	Community-Based Drug Rehabilitation Program conducted	GF-Proper		48,000.00			48,000.00			
1000-100-3-1-01-012-006	Common Office Supplies	MLGOO/DILG	Jan. 2025	Dec. 2025		GF-Proper		2,000.00			2,000.00			
1000-100-3-1-01-012-007	Tarpaulin	MLGOO/DILG	Jan. 2025	Dec. 2025		GF-Proper		1,000.00			1,000.00			

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL 2024	Climate Change Adaptation	Climate Change Mitigation	
1000-100-3-1-01-012-008	Honoraria of Lecturers	MLGOO/DILG	Jan. 2025	Dec. 2025		GF-Propor		4,500.00			4,500.00			
	3. USAPANG BIDA (Municipal Anti-Illegal Drug Abuse Summit)													
1000-100-3-1-01-012-009	Training (Catering Service)	MLGOO/DILG	Jan. 2025	Dec. 2025	USAPANGN BIDA held in the municipality	GF-Propor		30,000.00			30,000.00			
1000-100-3-1-01-012-010	Office Supplies	MLGOO/DILG	Jan. 2025	Dec. 2025		GF-Propor		2,000.00			2,000.00			
1000-100-3-1-01-012-011	Tarpaulin	MLGOO/DILG	Jan. 2025	Dec. 2025		GF-Propor		1,000.00			1,000.00			
1000-100-3-1-01-012-012	Honoraria of Lecturers	MLGOO/DILG	Jan. 2025	Dec. 2025		GF-Propor		4,500.00			4,500.00			
TOTAL BIDA PROGRAM (ANTI-ILLEGAL DRUG ABUSE PROGRAM)							-	134,750.00	-	-	134,750.00	-		
1000-100-3-1-01-013	SUPPORT SERVICES PROGRAM TO PROSECUTION AND ADMINISTRATION OF JUSTICE													
1000-100-3-1-01-013-001	Subsidy to Prosecution and Court Personnel/Payment of Other Professional Services	MO	Jan. 2025	Dec. 2025	Budgetary Support Extended to Prosecution/Court Personnel	GF-Propor		350,000.00			350,000.00			
TOTAL SUPPORT SERVICES PROGRAM TO PROSECUTION AND ADMINISTRATION OF JUSTICE							-	350,000.00	-	-	350,000.00			
1000-100-3-1-01-014	SUPPORT SERVICES TO COMELEC													
1000-100-3-1-01-014-001	Subsidy to Election Officer/Payment of Other Professional Services	MO	Jan. 2025	Dec. 2025	Budgetary Support Extended to COMELEC	GF-Propor	-	54,000.00			54,000.00			
TOTAL SUPPORT SERVICES TO COMELEC							-	54,000.00	-	-	54,000.00			
1000-100-3-1-01-015	AGRARIAN SUPPORT SERVICES PROGRAM													
1000-100-3-1-01-015-001	Procurement of commonly used Supplies	MO	Jan. 2025	Dec. 2025	Commonly-used supplies procured	GF-Propor		12,000.00			12,000.00			
1000-100-3-1-01-015-002	Communication/Telephone Expense	MO	Jan. 2025	Dec. 2025	Communication expenses provided	GF-Propor		24,000.00			24,000.00			
1000-100-3-1-01-015-003	Subsidy/Payment of Other Prof. Services to MARPO	MO	Jan. 2025	Dec. 2025	Budgret for Other Prof. Services provided	GF-Propor		24,000.00			24,000.00			
TOTAL SUPPORT SERVICES TO MARO (DAR)							-	60,000.00	-	-	60,000.00			
1000-100-3-1-01-016	SUPPORT SERVICES TO BIR													
1000-100-3-1-01-016-001	Subsidy/Payment of Other Prof. Services to MARPO	MO	Jan. 2025	Dec. 2025	Budgetary Support Extended to BIR Personnel	GF-Propor		18,000.00			18,000.00			
TOTAL SUPPORT SERVICES TO BIR							-	18,000.00			18,000.00			
1000-100-3-1-01-017	SUPPORT SERVICES TO POST OFFICE													

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1000-100-3-1-01-017-001	Subsidy/Payment of Other Prof. Services to Post Office Personnel	MO	Jan. 2025	Dec. 2025	Budgetary Support Extended to Post Office	GF-Proper		50,000.00			50,000.00			
<b>TOTAL SUPPORT SERVICES TO POST OFFICE</b>							-	<b>50,000.00</b>			<b>50,000.00</b>			
<b>1000-100-3-1-01-018</b>	<b>SPECIAL EDUCATION FUND</b>													
	<b>CAPOOCAN I</b>													
1000-100-3-1-01-018-001	Repair of Window Jambs, Windwo frames & Window Jalousies of 2 Classrooms of Bagong Lipunan Building (Balucanad ES)	MO/LSB	Jan. 2025	Dec. 2025	Window Jambs, Windwo frames & Window Jalousies of 2 Classrooms of Bagong Lipunan Building in Balucanad ES repaired	SEF		28,000.00			28,000.00			
1000-100-3-1-01-018-002	Procurement of Laptop (Balud ES)	MO/LSB	Jan. 2025	Dec. 2025	Laptop for Balud ES procured	SEF		28,000.00			28,000.00			
1000-100-3-1-01-018-003	5 Panels of Perimeter Fence	MO/LSB	Jan. 2025	Dec. 2025	5 Panels of Perimeter Fence provided	SEF		28,000.00			28,000.00			
1000-100-3-1-01-018-004	Repair of ICT Room (Culasian ES)	MO/LSB	Jan. 2025	Dec. 2025	ICT Room for Culasian ES repaired	SEF		28,000.00			28,000.00			
1000-100-3-1-01-018-005	Repair of Ceiling (Manloy ES)	MO/LSB	Jan. 2025	Dec. 2025	Ceiling for Manloy ES repaired	SEF		28,000.00			28,000.00			
1000-100-3-1-01-018-006	Repair of Water System through Water Drilling (Nauguisan ES)	MO/LSB	Jan. 2025	Dec. 2025	Water System through Water Drilling in Nauguisan ES repaired	SEF		28,000.00			28,000.00			
1000-100-3-1-01-018-007	Procurement of Monoblock Chairs (Sto. Niño ES)	MO/LSB	Jan. 2025	Dec. 2025	Monoblock Chairs for Sto. Niño ES procured	SEF		28,000.00			28,000.00			
1000-100-3-1-01-018-008	Procurement of Arm Chairs for Learners (Visares ES)	MO/LSB	Jan. 2025	Dec. 2025	Arm Chairs for Learners in Visares ES procured	SEF		28,000.00			28,000.00			
1000-100-3-1-01-018-009	Trainings & Travel (District Office)	MO/LSB	Jan. 2025	Dec. 2025	Attendance to Trainings & Travel	SEF		30,000.00			30,000.00			
1000-100-3-1-01-018-010	Procurement of Laptop & Printer (ALS)	MO/LSB	Jan. 2025	Dec. 2025	Laptop & Printer for ALS procured	SEF		56,000.00			56,000.00			
1000-100-3-1-01-018-011	Installation of Ceiling & Procurement of Laptop (Visares NHS)	MO/LSB	Jan. 2025	Dec. 2025	Ceiling installed & Laptop procured for Visares NHS	SEF		56,000.00			56,000.00			
	<b>CAPOOCAN II</b>													
1000-100-3-1-01-018-012	Sports Competition				Sports Competition participated									
	1. Libertad	MO/LSB	Jan. 2025	Dec. 2025		SEF		15,000.00			15,000.00			
	2. Don Mariano Salvacion MNHS	MO/LSB	Jan. 2025	Dec. 2025		SEF		15,000.00			15,000.00			
	3. Pinamopoan NHS	MO/LSB	Jan. 2025	Dec. 2025		SEF		15,000.00			15,000.00			
	4. Pinamopoan SHS - SA	MO/LSB	Jan. 2025	Dec. 2025		SEF		15,000.00			15,000.00			
1000-100-3-1-01-018-013	Schools Press Conference				Schools Press Conference participated									
	1. Libertad NHS	MO/LSB	Jan. 2025	Dec. 2025		SEF		15,000.00			15,000.00			
	2. Don Mariano Salvacion MNHS	MO/LSB	Jan. 2025	Dec. 2025		SEF		15,000.00			15,000.00			
	3. Pinamopoan NHS	MO/LSB	Jan. 2025	Dec. 2025		SEF		15,000.00			15,000.00			



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	4. Pinamopoan HS	MO/LSB	Jan. 2025	Dec. 2025		SEF		15,000.00			15,000.00				
1000-100-3-1-01-018-014	Purchase of Split Type Aircon	MO/LSB	Jan. 2025	Dec. 2025	Split Type Aircon purchased	SEF		48,000.00			48,000.00				
1000-100-3-1-01-018-015	Purchase of Laptop	MO/LSB	Jan. 2025	Dec. 2025	Laptop purchased	SEF		48,000.00			48,000.00				
1000-100-3-1-01-018-016	Purchase of Office Equipment for the 15 schools	MO/LSB	Jan. 2025	Dec. 2025	Office equipment purchased	SEF		154,000.00			154,000.00				
TOTAL SPECIAL EDUCATION FUND (SEF)								-	736,000.00	-	-	736,000.00			
1000-100-3-1-01-019	MUNICIPAL LIBRARY & TECH4ED PROGRAM														
	GENERAL ADMINISTRATION AND SUPPORT SERVICES PROGRAM														
1000-100-3-1-01-019-001	Creation of Plantilla Position (Casual)	Library/Tech4Ed	Jan. 2025	Dec. 2025	Plantilla Position Created	GF-Proper	200,000.00				200,000.00				
1000-100-3-1-01-019-002	Hiring of personnel under Job Order and Contract of Service	Library/Tech4Ed	Jan. 2025	Dec. 2025	JO & COS Personnel hired & services rendered	GF-Proper		100,000.00			100,000.00				
1000-100-3-1-01-019-003	Procurement of commonly used office supplies	Library/Tech4Ed	Jan. 2025	Dec. 2025	Purchased Office and Other Supplies and manpower supplement for the Operation of Municipal Library and Tech4Ed Center	GF-Proper		50,000.00			50,000.00				
1000-100-3-1-01-019-004	Procurement of commonly used other supplies	Library/Tech4Ed	Jan. 2025	Dec. 2025		GF-Proper		20,000.00			20,000.00				
1000-100-3-1-01-019-005	Subscriptions to periodicals and newspapers	Library/Tech4Ed	Jan. 2025	Dec. 2025		GF-Proper		20,000.00			20,000.00				
	Access to Tech4Ed platform and other e-Library Services														
1000-100-3-1-01-019-006	Internet Subscription Expenses	Library/Tech4Ed	Jan. 2025	Dec. 2025	Assisted Clients to access Tech4Ed platform and e-library services, repaired IT Equipment and purchased IT equipments	GF-Proper		24,000.00			24,000.00				
1000-100-3-1-01-019-007	Procurement of semi-expendable machineries and equipment	Library/Tech4Ed	Jan. 2025	Dec. 2025		GF-Proper		150,000.00			150,000.00				
1000-100-3-1-01-019-008	Repair and Maintenance of Office & IT Equipment	Library/Tech4Ed	Jan. 2025	Dec. 2025		GF-Proper		50,000.00			50,000.00				
	Library and Tech4Ed Office Improvements and developments														
1000-100-3-1-01-019-009	Semi-expendable furnitures and fixtures	Library/Tech4Ed	Jan. 2025	Dec. 2025		GF-Proper		100,000.00			100,000.00				
1000-100-3-1-01-019-010	Conduct of Basic Computer literacy for Capococan Constituents	Library/Tech4Ed	Jan. 2025	Dec. 2025		GF-Proper		30,000.00			30,000.00				
	Capability Building, Attendance to meetings and submission of reports														
1000-100-3-1-01-019-011	Travelling Expenses	Library/Tech4Ed	Jan. 2025	Dec. 2025	Attended seminar workshops, trainings, conferences and meetings for new policies and enhancement of knowledged	GF-Proper		100,000.00			100,000.00				
1000-100-3-1-01-019-012	Registration Fee for training	Library/Tech4Ed	Jan. 2025	Dec. 2025		GF-Proper		100,000.00			100,000.00				
TOTAL MUNICIPAL LIBRARY & TECH4ED PROGRAM								200,000.00	744,000.00	-	-	944,000.00			
1000-100-3-1-01-020	GENDER AND DEVELOPMENT (GAD) PROGRAM														
	GENERAL ADMINISTRATION SUPPORT SERVICES PROGRAM														

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL 2024	Climate Change Adaptation	Climate Change Mitigation	
1000-100-3-1-01-020-001	Procurement of Commonly Used Office Supplies	MO/GAD	Jan. 2025	Dec. 2025	Office Supplies purchased	GF-Proper		90,000.00			90,000.00			
1000-100-3-1-01-020-002	Procurement of commonly used Other Supplies	MO/GAD	Jan. 2025	Dec. 2025	Other supplies purchased	GF-Proper		100,000.00			100,000.00			
1000-100-3-1-01-020-003	Wages for Job Order Employees	MO/GAD	Jan. 2025	Dec. 2025	Job Order Employees' salaries are compensated/paid	GF-Proper		1,370,000.00			1,370,000.00			
1000-100-3-1-01-020-004	Attendance to Trainings and Seminars	MO/GAD	Jan. 2025	Dec. 2025	attendance, photos and report	GF-Proper		100,000.00			100,000.00			
1000-100-3-1-01-020-005	Traveling Expense	MO/GAD	Jan. 2025	Dec. 2025	attendance, photos and report	GF-Proper		100,000.00			100,000.00			
1000-100-3-1-01-020-006	Purchase of Fuel, Oil and Lubricants	MO/GAD	Jan. 2025	Dec. 2025	Office PPAs implementation maintained and functional	GF-Proper		40,000.00			40,000.00			
1000-100-3-1-01-020-007	Telephone Expense	MO/GAD	Jan. 2025	Dec. 2025		GF-Proper		48,000.00			48,000.00			
1000-100-3-1-01-020-008	Internet Expense	MO/GAD	Jan. 2025	Dec. 2025		GF-Proper		24,000.00			24,000.00			
1000-100-3-1-01-020-009	R & M for office motorcycle service vehicle	MO/GAD	Jan. 2025	Dec. 2025	serviceable and efficient office vehicle	GF-Proper		30,000.00			30,000.00			
1000-100-3-1-01-020-010	R & M for office Equipment	MO/GAD	Jan. 2025	Dec. 2025	serviceable office equipment	GF-Proper		35,000.00			35,000.00			
1000-100-3-1-01-020-011	Purchase of Machineries and Equipment	MO/GAD	Jan. 2025	Dec. 2025	Effective and Efficient Programs and Activities Implementation	GF-Proper		100,000.00			100,000.00			
<b>GENDER AND DEVELOPMENT ADVOCACY PROGRAMS</b>														
1000-100-3-1-01-020-013	Training-Workshop on Reporting, Recording and Handling VAW-C/Trafficking/Gender-Based Violence cases and Victims	MO/GAD	Jan. 2025	Dec. 2025	attendance, photos and report	GF-Proper		200,000.00			200,000.00			
1000-100-3-1-01-020-014	Skills training for women on rattan/basket weaving & Women Engaged in Agriculture	MO/GAD	Jan. 2025	Dec. 2025	attendance, photos and report	GF-Proper		100,000.00			100,000.00			
1000-100-3-1-01-020-015	Gender Sensitivity Training for Municipal Officials and Employees	MO/GAD	Jan. 2025	Dec. 2025	attendance, photos and report	GF-Proper		410,000.00			410,000.00			
1000-100-3-1-01-020-016	Gender Sensitivity Training for Barangay Officials and Volunteers	MO/GAD	Jan. 2025	Dec. 2025	attendance, photos and report	GF-Proper		100,000.00			100,000.00			
1000-100-3-1-01-020-017	National Women's Month Celebration	MO/GAD	Jan. 2025	Dec. 2025	attendance, photos and report	GF-Proper		250,000.00			250,000.00			
1000-100-3-1-01-020-018	Bloodletting	MO/GAD	Jan. 2025	Dec. 2025	attendance, photos and report	GF-Proper		210,000.00			210,000.00			
1000-100-3-1-01-020-019	Procurement of Supplementary Feeding Program to undernourished/mainnourished Pregnant and Lactating Women	MO/GAD	Jan. 2025	Dec. 2025	nutritional status of beneficiaries improved	GF-Proper		200,000.00			200,000.00			
1000-100-3-1-01-020-020	Kasalang Bayan/Mass Wedding	MO/GAD	Jan. 2025	Dec. 2025	Couple legally married	GF-Proper		100,000.00			100,000.00			
1000-100-3-1-01-020-021	Community Orientation on Laws and Policies related to women's rights and other Gender-Based topics (Conduct Orientation on RA 11313 and RA 9262 to 21 Barangays)	MO/GAD	Jan. 2025	Dec. 2025	attendance, photos and report	GF-Proper		100,000.00			100,000.00			



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1000-100-3-1-01-020-022	18-Day Campaign to End VAWC	MO/GAD	Jan. 2025	Dec. 2025	attendance, photos and report	GF-Proper		170,000.00			170,000.00			
1000-100-3-1-01-020-023	Procurement of IEC Materials/Advocacy Leaflets	MO/GAD	Jan. 2025	Dec. 2025	IEC Materials purchased	GF-Proper		40,000.00			40,000.00			
<b>ASSISTANCE TO VICTIMS AND BARANGAY GAD VOLUNTEER WORKERS</b>														
1000-100-3-1-01-020-024	Provision of Annual Cash Incentives to GAD Workers/Volunteers at the Barangay	MO/GAD	Jan. 2025	Dec. 2025	Barangay Volunteers received Cash Incentives	GF-Proper		900,000.00			900,000.00			
1000-100-3-1-01-020-025	Provision of Cash/Financial Assistance to Victims of VAW-C/Gender-Based Violence and Indigent women	MO/GAD	Jan. 2025	Dec. 2025	immediate needs of the client are provided financially	GF-Proper		200,000.00			200,000.00			
<b>GAD PLAN AND BUDGET AND ACCOMPLISHMENT REPORT PREPARATION AND SUBMISSION</b>														
1000-100-3-1-01-020-026	Municipal GAD Planning and Budgeting Formulation-Workshop	MO/GAD	Jan. 2025	Dec. 2025	attendance, photos and report	GF-Proper		320,000.00			320,000.00			
1000-100-3-1-01-020-027	Barangay GAD Planning and Budgeting Formulation-Workshop	MO/GAD	Jan. 2025	Dec. 2025	attendance, photos and report	GF-Proper		100,000.00			100,000.00			
<b>PROGRAM MONITORING AND EVALUATION</b>														
1000-100-3-1-01-020-028	Monitor GAD PPAs implementation at the Barangay through BGFP Quarterly meetings	MO/GAD	Jan. 2025	Dec. 2025	attendance, photos and report	GF-Proper		40,000.00			40,000.00			
1000-100-3-1-01-020-029	Update and Monitor GAD Plan and Budget implementation through MGFPs Quarterly meeting	MO/GAD	Jan. 2025	Dec. 2025	attendance, photos and report	GF-Proper		40,000.00			40,000.00			
1000-100-3-1-01-020-030	Annual GAD Program Review and Evaluation Workshop	MO/GAD	Jan. 2025	Dec. 2025	attendance, photos and report	GF-Proper		150,000.00			150,000.00			
1000-100-3-1-01-020-031	GAD M and E Tool Formulation-Workshop	MO/GAD	Jan. 2025	Dec. 2025	attendance, photos and report	GF-Proper		230,000.00			230,000.00			
1000-100-3-1-01-020-032	Rental of PumpBoat Services to Monitor and attending Meetings	MO/GAD	Jan. 2025	Dec. 2025	Effectively Monitored Program Implementation	GF-Proper		20,000.00			20,000.00			
<b>WOMEN PROTECTION AND REPRODUCTIVE HEALTH PROGRAM</b>														
1000-100-3-1-01-020-033	Free PAP Smear Check-up	MO/GAD	Jan. 2025	Dec. 2025	Reproductive Health Status of women improved	GF-Proper		50,000.00			50,000.00			
1000-100-3-1-01-020-034	Purchase of Rescue/Motor Vehicle	MO/GAD	Jan. 2025	Dec. 2025	Rescue/motor vehicle purchased	GF-Proper				950,000.00	950,000.00			
<b>TOTAL GENDER AND DEVELOPMENT PROGRAM</b>							-	5,967,000.00	-	950,000.00	6,917,000.00			
1000-100-3-1-01-021	<b>NUTRITION AND POPULATION DEVT. PROGRAM</b>													
1000-100-3-1-01-021-001	Travel Expense	POPCOM/ NUTRITION	Jan. 2025	Dec. 2025	Conference/Convention, Trainings/Seminar and Quarterly conference participated/attended	GF-Proper		100,000.00			100,000.00			
1000-100-3-1-01-021-002	Training & Seminars	POPCOM/ NUTRITION	Jan. 2025	Dec. 2025	Seminars, training, Conference & conventions participated/attended/conducted	GF-Proper		100,000.00			100,000.00			



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1000-100-3-1-01-021-003	Purchase of Office supplies	POPCOM/ NUTRITION	Jan. 2025	Dec. 2025	Office supplies and Television Purchased	GF-Propor		80,000.00			80,000.00			
1000-100-3-1-01-021-004	Purchase of other Supplies & Materials - Polo Shirt /T-Shirt & Tarpaulin	POPCOM/ NUTRITION	Jan. 2025	July. 2025	Purchased of Polo Shirt/T-shirt and Tarpaulin used as IEC materials during nutrition month celebration	GF-Propor		100,000.00			100,000.00			
1000-100-3-1-01-021-005	Prizes	POPCOM/ NUTRITION	Jan. 2025	July. 2025	Contest for Nutrition Month Celebration	GF-Propor		100,000.00			100,000.00			
1000-100-3-1-01-021-006	Rent Expense	POPCOM/ NUTRITION	Jan. 2025	Dec. 2025	Rental Consumption	GF-Propor		10,000.00			10,000.00			
1000-100-3-1-01-021-007	Telephone Expense	POPCOM/ NUTRITION	Jan. 2025	Dec. 2025	Telephone Consumption	GF-Propor		36,000.00			36,000.00			
1000-100-3-1-01-021-008	Hiring of Job Order Personnel	POPCOM/ NUTRITION	Jan. 2025	Dec. 2025	Job Order Personnel Hired	GF-Propor		170,000.00			170,000.00			
1000-100-3-1-01-021-009	Other MOOE - Nutrition Month Celebration (Catering Services)	POPCOM/ NUTRITION	Jan. 2025	July.2025	Various Nutrition Month Activities conducted	GF-Propor		220,000.00			220,000.00			
1000-100-3-1-01-021-010	ICT Equipment	POPCOM/ NUTRITION	Jan. 2025	Dec. 2025	Laptop Purchased	GF-Propor				70,000.00	70,000.00			
1000-100-3-1-01-021-011		POPCOM/ NUTRITION	Jan. 2025	Mar. 2023	Office Tables & Chairs/Monoblock chairs purchased	GF-Propor				50,000.00	50,000.00			
1000-100-3-1-01-021-012	Other Machineries	POPCOM/ NUTRITION	Jan. 2025	Mar. 2023	Portable Speaker & microphone procured	GF-Propor				50,000.00	50,000.00			
<b>POPULATION &amp; DEVELOPMENT PROGRAM</b>														
1000-100-3-1-01-021-013	Pre-Marriage Counseling Services	POPCOM/ NUTRITION/ MHO/MSWD	Jan.2025	Dec. 2025	Pre marriage orientation and counseling room established; leaflets & flyers provided to would-be-marry couples & 4Ps beneficiaries	GF-Propor		100,000.00			100,000.00			
1000-100-3-1-01-021-014	Responsible Parenting and Family Planning Services (for Travelling and Rent Expenses and Catering Services)	POPCOM/ NUTRITION	Jan.2025	Dec. 2025	Responsible Parenting/Family Planning sessions to 4Ps beneficiaries at the barangay. The primary objective is to promote natural family planning and birth spacing; Orientation of RPPF in the Workplace conducted/KATROPA session conducted	GF-Propor		36,000.00			36,000.00			
1000-100-3-1-01-021-015	Capability Building	POPCOM/ MHO/ MSWD	Jan.2025	Dec. 2025	Permanent alternate to PMOC team members (RHU/MSWD/POPCOM) attended PMOC training/Module 2)	GF-Propor		15,000.00			15,000.00			
1000-100-3-1-01-021-016	Pre-Marriage Orientation & Counseling (PMOC) Team Accreditation	POPCOM/ MHO/ MSWD	Jan.2025	Dec. 2025	PMOC Team Accredited	GF-Propor		20,000.00			20,000.00			

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1000-100-3-1-01-021-017	Program Implementation Review	POPCOM/ NUTRITION	Nov. 2025	Dec. 2025	Program Implementation /review & Planning Workshop conducted. PPW attended PIR at the provincial level	GF-Proper		70,000.00			70,000.00			
1000-100-3-1-01-021-018	Adolescent Health and Development Services	POPCOM/ NUTRITION	Mar.2025	Aug. 2025	Adolescent Reproductive Sexuality Education in LNHS/DMNHS conducted	GF-Proper		50,000.00			50,000.00			
1000-100-3-1-01-021-019	Kalalalahan Tapat sa Responsibilidad at Obligasyon sa Pamilya (KATROPA) Session	POPCOM/ NUTRITION	Jan. 2025	Dec. 2025	KATROPA Session to Brgy. Officials conducted	GF-Proper		20,000.00			20,000.00			
1000-100-3-1-01-021-020	Training on Interpersonal Communication & Counseling (IPCC)	POPCOM/ NUTRITION	Jan. 2025	Dec. 2025	Barangay Service Point Officer Trained on Interpersonal Communication & Counseling (IPCC)	GF-Proper		36,750.00			36,750.00			
1000-100-3-1-01-021-021	Population and Development Program	POPCOM/ NUTRITION	Jan. 2025	Dec. 2025	Training on POPDEV Program Integration attended	GF-Proper		20,000.00			20,000.00			
	<b>NUTRITION PROGRAM</b>													
1000-100-3-1-01-021-022	NUTRITION-SPECIFIC PROGRAMS: 1. Philippine Integrated Management of Acute Malnutrition	POPCOM/ NUTRITION/ MHO	Jan. 2025	Aug. 2025	Brgy. Health Workers attended PIMAM Training	GF-Proper		100,000.00			100,000.00			
		POPCOM/ MHO	Jan. 2025	Dec. 2025	Healthcare Providers trained on MAM and SAM Management	GF-Proper		50,000.00			50,000.00			
1000-100-3-1-01-021-023	2. Infant and Young Child Feeding	POPCOM/ NUTRITION	July. 2025	Aug. 2025	IYCF Peer counselors trained and deployed	GF-Proper		50,000.00			50,000.00			
		POPCOM/ NUTRITION/ MHO	July. 2025	Aug. 2025	Trained healthworkers on IYCF counseling	GF-Proper		30,000.00			30,000.00			
		POPCOM/ NUTRITION/ MPDO/ME/ LCE	Jan. 2025	Dec. 2025	2 units lactation station in the workplace established	GF-Proper				60,000.00	60,000.00			
1000-100-3-1-01-021-024	3. National Nutrition Promotion Program for Behavioral Change	POPCOM/ NUTRITION	July. 2025	July. 2025	Nutrition Education classes using Idol ko si Nanay attended by 100 mothers	GF-Proper		20,000.00			20,000.00			
		POPCOM/ NUTRITION/ DOH/LGU	Jan. 2025	Dec. 2025	IEC Materials on 10 kumainments; Pinggang Pinoy; IYCF, Breastfeeding; Milk Code; Sangkap Pinoy Seal; Promotion of Healthy Lifestyle reproduced and distributed	GF-Proper		100,000.00			100,000.00			

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1000-100-3-1-01-021-025	4. National Dietary supplementation Program	POPCOM/ NUTRITION/ MHO/GAD/ DepEd			Identified underweight and wasting Pre-school children ages 6-59 months old provided supplemental feeding; Supplementary feeding of school children provided; 90 days dietary supplementation of pregnant women provided	GF-Proper		200,000.00			200,000.00			
	<b>NUTRITION-SENSITIVE PROGRAMS:</b>													
1000-100-3-1-01-021-026	1. Distribution of seeds/seedlings/cuttings	MAO/MNC	Jan. 2025	Dec.2025	families w/malnourished children provided seeds/seedlings and cuttings	GF-Proper								
1000-100-3-1-01-021-027	2. Prioritization of assistance to food insecure and nutritionally vulnerable households in the SAAD program	MAO/MNC	Jan. 2025	Dec.2025	assistance to food insecure and nutritionally vulnerable households in the SAAD program prioritized	GF-Proper								
1000-100-3-1-01-021-028	2. Provision of additional toilet facilities	RSI/LGU	Jan. 2025	Dec.2025	375 HH provided toilet facilities	GF-Proper								
1000-100-3-1-01-021-029	3. Improvement of Level II & III water system	ME/MPDC/ LCE	Jan. 2025	Dec.2025	Improved level II & III water system	GF-Proper								
1000-100-3-1-01-021-030	4. Enhancement and maintenance of gulayan sa paaralan and community garden	MAO/MNC/ DepEd	Jan. 2025	Dec.2025	gulayan sa paaralan and community garden maintained & productive	GF-Proper								
1000-100-3-1-01-021-031	5. Animal dispersal to families w/ malnourished children	MAO/LGU	Jan. 2025	Dec.2025	families w/malnourished children provided animal dispersal	GF-Proper								
1000-100-3-1-01-021-032	7. Provision of financial assistance for livelihood and income generating projects to poor families w/malnourished children	MAO/MSWD			financial assistance for livelihood and income generating projects provided to poor families w/malnourished children									
	<b>MOBILIZATION:</b>													
1000-100-3-1-01-021-033	1. Incentives and Awards for local level implementation of the nutrition program:	MNC	Jan. 2025	Dec.2025	Awards & incentives provided to the best performing BNC & BNS	GF-Proper		20,000.00			20,000.00			
1000-100-3-1-01-021-034	a. Most outstanding Barangay Nutrition Council	MNC/Brgy. Council	Jan. 2025	Dec.2025	MELLPI	GF-Proper		40,000.00			40,000.00			
1000-100-3-1-01-021-035	b. Most outstanding Barangay Nutrition Scholar	MNC/Brgy. Council	Jan. 2025	Dec.2025	MELLPI	GF-Proper		40,000.00			40,000.00			
1000-100-3-1-01-021-036	2. Local Nutrition Action Plan & Barangay Nutrition Action Plan formulation	MNC/Brgy. Council	Jan. 2025	Dec.2025	BNAP Formulation	GF-Proper		100,000.00			100,000.00			
1000-100-3-1-01-021-037	c. Most outstanding Barangay Service Point Officer	POPCOM	Jan. 2025	Dec.2025	Monitor & Evaluation Conducted	GF-Proper		40,000.00			40,000.00			
1000-100-3-1-01-021-038	2. Support the nutritional assessment/OPT Plus	MNC/Brgy. Council	Jan. 2025	Dec.2025		GF-Proper								



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1000-100-3-1-01-021-039	Provision of Equipment (e.g. Weighing scale (slater type) and steel rule	NUTRITION/ POPCOM	Jan. 2025	Dec.2025	weighing scale, steel rule and other supplies & materials used in weighing and height measurement provided to barangays and schools	GF-Proper				200,000.00	200,000.00				
1000-100-3-1-01-021-040	MNAP and BNAP Enhancement	NUTRITION/ POPCOM	Jan. 2025	Dec.2025	Updated MNAP and BNAP annually and integrated into the AIP	GF-Proper		50,000.00			50,000.00				
TOTAL SUPPORT SERVICES TO NUTRITION AND POPULATION DEVT. PROGRAM								-	2,123,750.00	-	430,000.00	2,553,750.00			
1000-100-3-1-01-022	LOCAL ECONOMIC INVESTMENT PROMOTION PROGRAM														
	GENERAL ADMINISTRATIVE AND SUPPORT SERVICES PROGRAM														
1000-100-3-1-01-022-001	Hiring of personnel under Job Order and Contract of Service	MO/LEIPO	Jan. 2025	Dec. 2025	Hiring of Job Orders to assist in the implementation of	GF-Proper		150,000.00			150,000.00				
1000-100-3-1-01-022-002	Procurement of commonly used office supplies	MO/LEIPO	Jan. 2025	Dec. 2025	Commonly used office supplies	GF-Proper		100,000.00			100,000.00				
1000-100-3-1-01-022-003	Procurement of commonly used other supplies	MO/LEIPO	Jan. 2025	Dec. 2025	Commonly used other supplies	GF-Proper		50,000.00			50,000.00				
	Investment Promotions														
1000-100-3-1-01-022-004	Rental of motorboats, motorvehicle, tables & chairs	MO/LEIPO	Jan. 2025	Dec. 2025	Conducted ivestment promotion and information campaign	GF-Proper		50,000.00			50,000.00				
1000-100-3-1-01-022-005	Printing of Forms and IEC materials	MO/LEIPO	Jan. 2025	Dec. 2025		GF-Proper		100,000.00			100,000.00				
1000-100-3-1-01-022-006	Procurement of Fuel, Oil and Lubricants	MO/LEIPO	Jan. 2025	Dec. 2025		GF-Proper		100,000.00			100,000.00				
	Capability Building, Attendance to meetings and submission of reports														
1000-100-3-1-01-022-007	Travelling Expenses	MO/LEIPO	Jan. 2025	Dec. 2025	Attended seminar workshops, trainings, conferences, capacity/capability exchange	GF-Proper		150,000.00			150,000.00				
1000-100-3-1-01-022-008	Registration fee for trainings & seminars	MO/LEIPO	Jan. 2025	Dec. 2025		GF-Proper		150,000.00			150,000.00				
	Livelihood Support and Economic Enhancement														
1000-100-3-1-01-022-009	Conduct of skills trainings	MO/LEIPO	Jan. 2025	Dec. 2025	Livelihood Skills Trainings and social preparations training for economic enhancement	GF-Proper		200,000.00			200,000.00				
1000-100-3-1-01-022-010	Conduct of Social Preparation trainings	MO/LEIPO	Jan. 2025	Dec. 2025		GF-Proper		100,000.00			100,000.00				
1000-100-3-1-01-022-011	Procurement of Tools, jigs and equipments	MO/LEIPO	Jan. 2025	Dec. 2025		GF-Proper		50,000.00			50,000.00				
1000-100-3-1-01-022-012	Alternative Livelihood Grant	MO/LEIPO	Jan. 2025	Dec. 2025	Livelihood Assistance to Informal Sectors and	GF/TRUST		5,000,000.00			5,000,000.00				
TOTAL LOCAL ECONOMIC INVESTMENT PROMOTION PROGRAM								-	6,200,000.00	-	-	6,200,000.00			
1000-100-3-1-01-028	INTERNAL AUDIT SERVICE (IAS)														

AIP REF CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	IMPLMNT G OFFICE	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	SOURCE OF FUNDS	AMOUNT IN PESOS					AMOUNT of Climate Change Expenditure (in thousand pesos)		CC Typology Code (14)
			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL 2024	Climate Change Adaptation	Climate Change Mitigation	
	GENERAL ADMINISTRATION AND SUPPORT SERVICES PROGRAM													
1000-100-3-1-01-023-001	Creation of Administrative Aide I (Regular)	IASO	Jan. 2025	Dec. 2025	Administrative I regular position created	GF-Proper	200,000.00				200,000.00			
1000-100-3-1-01-023-002	Creation of Administrative Aide I (Casual)	IASO	Jan. 2025	Dec. 2025	Administrative I casual position created	GF-Proper	200,000.00				200,000.00			
1000-100-3-1-01-023-003	Traveling Expenses	IASO	Jan. 2025	Dec. 2025	Travel Expenses provided	GF-Proper		100,000.00			100,000.00			
1000-100-3-1-01-023-004	Attendance to Seminars and Training	IASO	Jan. 2025	Dec. 2025	Training Expenses provided	GF-Proper		100,000.00			100,000.00			
1000-100-3-1-01-023-005	Purchase of Office Supplies	IASO	Jan. 2025	Dec. 2025	Office Supplies Expenses provided	GF-Proper		150,000.00			150,000.00			
1000-100-3-1-01-023-006	Purchase of Other Supplies	IASO	Jan. 2025	Dec. 2025	Other Supplies Expenses provided	GF-Proper		80,000.00			80,000.00			
1000-100-3-1-01-023-007	Communication Expenses	IASO	Jan. 2025	Dec. 2025	Telephone Expenses provided	GF-Proper		48,000.00			48,000.00			
1000-100-3-1-01-023-008	Payment for Internet Subscription	IASO	Jan. 2025	Dec. 2025	Internet Expenses provided	GF-Proper		30,000.00			30,000.00			
1000-100-3-1-01-023-009	R/M Building & Other Structures	IASO	Jan. 2025	Dec. 2025	Repair of Glass Door & Windows	GF-Proper		10,000.00			10,000.00			
1000-100-3-1-01-023-010	R/M Mchineries & Equipment	IASO	Jan. 2025	Dec. 2025	Mchineries & Equipment repaired and maintained	GF-Proper		50,000.00			50,000.00			
1000-100-3-1-01-023-011	Hiring of Job Order Personnel/Contract of service	IASO	Jan. 2025	Dec. 2025	JO & COS personnel hired and services rendered paid	GF-Proper		168,960.00			168,960.00			
1000-100-3-1-01-023-012	Procurement of Photocopying Machine	IASO	Jan. 2025	Dec. 2025	Photocopying Machine procured	GF-Proper				100,000.00	100,000.00			
1000-100-3-1-01-023-013	Repair of Photocopier Machine	IASO	Jan. 2025	Dec. 2025	Photocopying machine repaired	GF-Proper		10,000.00			10,000.00			
1000-100-3-1-01-023-014	Aircon (Inverter Type)	IASO	Jan. 2025	Dec. 2025	Air Conditionier procured	GF-Proper		50,000.00			50,000.00			
TOTAL INTERNAL AUDIT SERVICE (IAS)							400,000.00	796,960.00	-	100,000.00	1,296,960.00			
TOTAL EXECUTIVE SERVICES							18,999,663.16	41,313,123.60	-	16,300,000.00	76,612,786.76			
1000-200	LEGISLATIVE SERVICES													
1000-200-3-1-02	OFFICE OF THE MUNICIPAL VICE-MAYOR & SANGGUNIANG BAYAN													
1000-200-3-1-02-001	GENERAL ADMINISTRATIVE AND SUPPORT SERVICES PROGRAM													

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL 2024	Climate Change Adaptation	Climate Change Mitigation	
1000-200-3-1-02-001-001	Personnel Services (includes Monetization/TLB)	SB/VMO	Jan. 2025	Dec. 2025	All necessary personal services paid	GF-Propor	19,846,328.00				19,846,328.00			
1000-200-3-1-02-001-002	Creation of Plantilla Position (Driver I)	SB/VMO	Jan. 2025	Dec. 2025	Driver I Position Created	GF-Propor	350,000.00				350,000.00			
1000-200-3-1-02-001-003	Travelling Expenses (Local Travel)	SB/VMO	Jan. 2025	Dec. 2025	All necessary travelling expenses paid	GF-Propor		2,000,000.00			2,000,000.00			
1000-200-3-1-02-001-004	Procurement of Commonly-used Supplies	SB/VMO	Jan. 2025	Dec. 2025	All necessary office supplies procured	GF-Propor		325,000.00			325,000.00			
1000-200-3-1-02-001-005	Procurement of Semi-Expendable Machineries & Equipment	SB/VMO	Jan. 2025	Dec. 2025	All semi-expendable machineries & equipment	GF-Propor		200,000.00			200,000.00			
1000-200-3-1-02-001-006	Procurement of Semi-Expendable Furnitures & Fixtures	SB/VMO	Jan. 2025	Dec. 2025	All semi-expendable furnitures & fixtures procured	GF-Propor		100,000.00			100,000.00			
1000-200-3-1-02-001-007	Procurement of Commonly-used Other Supplies & materials	SB/VMO	Jan. 2025	Dec. 2025	All necessary other supplies procured	GF-Propor		500,000.00			500,000.00			
1000-200-3-1-02-001-008	Communication Expenses	SB/VMO	Jan. 2025	Dec. 2025	Communication expenses paid	GF-Propor		576,000.00			576,000.00			
1000-200-3-1-02-001-009	Payment of Internet Subscription	SB/VMO	Jan. 2025	Dec. 2025	Internet subscription paid	GF-Propor		50,000.00			50,000.00			
1000-200-3-1-02-001-010	Repairs & Maintenance of Machineries & Equipment	SB/VMO	Jan. 2025	Dec. 2025	Machineries & Equipment repaired and maintained	GF-Propor		100,000.00			100,000.00			
1000-200-3-1-02-001-011	Repairs & Maintenance of Transportation Equipment	SB/VMO	Jan. 2025	Dec. 2025	Transpo. Equipment repaired & maintained	GF-Propor		500,000.00			500,000.00			
1000-200-3-1-02-001-012	Wages of Job Order Personnel	SB/VMO	Jan. 2025	Dec. 2025	JO personnel wages paid	GF-Propor		800,000.00			800,000.00			
1000-200-3-1-02-001-013	Provision of Petroleum Fuel, Oil & Lubricants	SB/VMO	Jan. 2025	Dec. 2025	POL products procured	GF-Propor		300,000.00			300,000.00			
1000-200-3-1-02-001-014	Purchase of Customized Full Fabric Glass Divider for Sangguniang Bayan Members	SB/VMO	Jan. 2025	Dec. 2025	Customized full fabric glass divider purchased	GF-Propor				500,000.00	500,000.00			
1000-200-3-1-02-001-015	Improvement of Legislative Building	SB/VMO	Jan. 2025	Dec. 2025	Legislative building improved	GF-Propor				1,000,000.00	1,000,000.00			
1000-200-3-1-02-001-016	Fidelity Bond Premiums	SB/VMO	Jan. 2025	Dec. 2025	Fidelity bond premiums paid	GF-Propor		55,000.00			55,000.00			
1000-200-3-1-02-001-017	Membership Dues	SB/VMO	Jan. 2025	Dec. 2025	Membership dues paid	GF-Propor		200,000.00			200,000.00			
1000-200-3-1-02-001-018	Purchase of Furnitures & Fixtures	SB/VMO	Jan. 2025	Dec. 2025	Furnitures & fixtures purchased	GF-Propor				100,000.00	100,000.00			
1000-200-3-1-02-002	<b>LEGISLATIVE DIGITAL TRANSFORMATION PROGRAM</b>													
1000-200-3-1-02-002-001	Purchase of Computer Software for Digital Legislative Archive & Research Engine	SV/VMO	Jan. 2025	Dec. 2025	Computer software acquired & installed	GF-Propor				1,700,000.00	1,700,000.00			
1000-200-3-1-02-002-002	Procurement of 2 sets of Desktop Computer	SV/VMO	Jan. 2025	Dec. 2025	2 sets of Desktop computer procured	GF-Propor		120,000.00			120,000.00			



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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL 2024	Climate Change Adaptation	Climate Change Mitigation	
1000-200-3-1-02-002-003	Procurement of 1 unit Photocopying Machine	SV/VMO	Jan. 2025	Dec. 2025	1 unit photocopying machine procured	GF-Propor				200,000.00	200,000.00			
1000-200-3-1-02-003	<b>PUBLIC HEARING</b>													
1000-200-3-1-02-003-001	Printing & Publication of Ordinances, Tarpaulin Printing and Catering Services	SV/VMO	Jan. 2025	Dec. 2025	All ordinances which require public hearing conducted	GF-Propor		900,000.00			900,000.00			
1000-200-3-1-02-004	<b>CAPACITY DEVELOPMENT PROGRAM</b>													
1000-200-3-1-02-004-001	Training Expenses for:	SV/VMO	Jan. 2025	Dec. 2025	All necessary CapDev Programs	GF-Propor		2,000,000.00			2,000,000.00			
	VMLP Monthly Meeting, VMLP Regional Meeting, VMLP National convention, PCL													
1000-200-3-1-02-005	<b>LEGISLATIVE MONITORING AND EVALUATION PROGRAM</b>													
1000-200-3-1-02-005-001	Provision of Awards to top 10 Best Performing SKs/Barangays in the Budget Submission	SV/VMO	Jan. 2025	Dec. 2025	Top 10 Best Performing SKs/Barangays in Budget	GF-Propor		200,000.00			200,000.00			
<b>TOTAL OFFICE OF THE MUNICIPAL VICE-MAYOR &amp; SANGGUNIANG BAYAN</b>							<b>20,196,328.00</b>	<b>8,926,000.00</b>	<b>-</b>	<b>3,500,000.00</b>	<b>32,622,328.00</b>			
1000-200-3-1-03	<b>OFFICE OF THE SB SECRETARY</b>													
1000-200-3-1-03-001	<b>LEGISLATIVE SECRETARIAT SERVICES</b>													
1000-200-3-1-03-001-001	Personnel Services	Office of SB Sec	Jan. 2025	Dec. 2025	PS budget provided	GF-Propor	3,153,609.00				3,153,609.00			
1000-200-3-1-03-001-002	Procurement of Commonly-used Supplies& Other Supplies	Office of SB Sec	Jan. 2025	Dec. 2025	Commonly-used supplies procured	GF-Propor		50,000.00			50,000.00			
1000-200-3-1-03-001-003	Procurement of Wireless Noise Cancelling Headphones	Office of SB Sec	Jan. 2025	Dec. 2025	Wireless noise cancelling headphones procured	GF-Propor		15,000.00			15,000.00			
1000-200-3-1-03-001-004	Communication Expenses	Office of SB Sec	Jan. 2025	Dec. 2025	Communication expenses paid	GF-Propor		72,000.00			72,000.00			
1000-200-3-1-03-001-005	Internet Subscription	Office of SB Sec	Jan. 2025	Dec. 2025	Expenses for internet subscription provided	GF-Propor		30,000.00			30,000.00			
1000-200-3-1-03-001-006	Improvement of SB Secretary's Office	Office of SB Sec	Jan. 2025	Dec. 2025	SB Sec Office improved	GF-Propor				412,000.00	412,000.00			
1000-200-3-1-03-001-007	Philippine League of Secretaries to the Sanggunian Seminars/Conventions	Office of SB Sec	Jan. 2025	Dec. 2025	Attended seminars/trainings	GF-Propor		200,000.00			200,000.00			
1000-200-3-1-03-001-008	Seminars/Trainings on legislation and document management system	Office of SB Sec	Jan. 2025	Dec. 2025	Attended seminars/trainings	GF-Propor		200,000.00			200,000.00			
1000-200-3-1-03-001-009	Legislative Staff Capacity Development on Document Management and Basic Parliamentary Procedures	Office of SB Sec	Jan. 2025	Dec. 2025	Legislative Staff Capacity Development on Document Management and Basic Parliamentary Procedures Conducted	GF-Propor		200,000.00			200,000.00			
1000-200-3-1-03-001-010	Creation of Plantilla Position (ADAS II)	Office of SB Sec	Jan. 2025	Dec. 2025	AA I position created and funded	GF-Propor	319,325.96				319,325.96			
<b>TOTAL OFFICE OF THE SB SECRETARY</b>							<b>3,472,934.96</b>	<b>767,000.00</b>	<b>-</b>	<b>412,000.00</b>	<b>4,651,934.96</b>			
<b>TOTAL LEGISLATIVE SERVICES</b>							<b>23,669,262.96</b>	<b>9,693,000.00</b>	<b>-</b>	<b>3,912,000.00</b>	<b>37,274,262.96</b>			
1000-200	<b>HUMAN RESOURCE MANAGEMENT SERVICES</b>													

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL 2024	Climate Change Adaptation	Climate Change Mitigation	
1000-300-3-2-04	HUMAN RESOURCES MANAGEMENT OFFICE (HRMO)													
1000-300-3-2-04-001	GENERAL ADMINISTRATION AND SUPPORT SERVICES PROGRAM													
1000-300-3-2-04-001-001	Personnel Services Component to include Creation of MGDH I Position	HRMO	Jan. 2025	Dec. 2025	Prepared and released service records/certifications	GF-Proper	3,534,325.00				3,534,325.00			
1000-300-3-2-04-001-002	Procurement of Commonly-used Office Supplies and Other Supplies	HRMO	Jan. 2025	Dec. 2025	Commonly-used Supplies & Other Supplies procured	GF-Proper		150,000.00			150,000.00			
1000-300-3-2-04-001-003	Procurement of ICT Equipment	HRMO	Jan. 2025	Dec. 2025	ICT Equipment procured	GF-Proper				100,000.00	100,000.00			
1000-300-3-2-04-001-004	Procurement of Biometric Machine	HRMO	Jan. 2025	Dec. 2025	Biometric machine procured	GF-Proper		50,000.00			50,000.00			
1000-300-3-2-04-001-005	Procurement of Printer	HRMO	Jan. 2025	Dec. 2025	Printer procured	GF-Proper		25,000.00			25,000.00			
1000-300-3-2-04-001-006	Procurement of Electric Fan (Wall Fan)	HRMO	Jan. 2025	Dec. 2025	Electric wall fan procured	GF-Proper		5,000.00			5,000.00			
1000-300-3-2-04-001-007	Hiring of Job Order Personnel	HRMO	Jan. 2025	Dec. 2025	JO personnel hired & services rendered paid	GF-Proper		200,000.00			200,000.00			
1000-300-3-2-04-001-008	Internet Subscription Expenses	HRMO	Jan. 2025	Dec. 2025	Internet subscriptionn expenses provided	GF-Proper		20,000.00			20,000.00			
1000-300-3-2-04-001-009	Telephone/Communication Expenses	HRMO	Jan. 2025	Dec. 2025	Communication expenses provided	GF-Proper		50,000.00			50,000.00			
1000-300-3-2-04-001-010	Traveling Expenses	HRMO	Jan. 2025	Dec. 2025	Expenses for travelling expenses paid	GF-Proper		150,000.00			150,000.00			
1000-300-3-2-04-001-011	Procurement of Tarpaulin	HRMO	Jan. 2025	Dec. 2025	Tarpauline procured	GF-Proper		5,000.00			5,000.00			
1000-300-3-2-04-002	LEARNING AND DEVELOPMENT PROGRAM													
1000-300-3-2-04-002-001	Conduct of Year End Performance Review	HRMO	Jan. 2025	Dec. 2025	Year-end performance review conducted	GF-Proper		150,000.00			150,000.00			
1000-300-3-2-04-002-002	Attendance to Seminars and Trainings	HRMO	Jan. 2025	Dec. 2025	Attended seminars/training	GF-Proper		200,000.00			200,000.00			
1000-300-3-2-04-002-003	Team-Building Activity	HRMO	Jan. 2025	Dec. 2025	Team Building activity held	GF-Proper		600,000.00			600,000.00			
1000-300-3-2-04-002-004	Attendance of Supervisory Development Course	HRMO	Jan. 2025	Dec. 2025	Attended supervisory development course	GF-Proper		100,000.00			100,000.00			
1000-300-3-2-04-002-005	Conduct of SPMS Reorientation Seminar	HRMO	Jan. 2025	Dec. 2025	SPMS Orientation Seminar conducted	GF-Proper		50,000.00			50,000.00			
1000-300-3-2-04-002-006	Procurement of Plaque	HRMO	Jan. 2025	Dec. 2025	Plaque procured and awarded to deserving recipients	GF-Proper		30,000.00			30,000.00			
1000-300-3-2-04-003	SALAMAT MABUHAY PROGRAM													
1000-300-3-2-04-003-001	Catering Services	HRMO	Jan. 2025	Dec. 2025	Catering services for Salamat Mabuhay Program rendered	GF-Proper		15,000.00			15,000.00			



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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL 2024	Climate Change Adaptation	Climate Change Mitigation	
1000-300-3-2-04-003-002	Procurement of Plaque	HRMO	Jan. 2025	Dec. 2025	Plaque procured and awarded to deserving recipients	GF-Propor		2,000.00			2,000.00			
1000-300-3-2-04-004	<b>HEALTH AND WELLNESS PROGRAM</b>													
1000-300-3-2-04-004-001	Procurement of treadmill	HRMO	Jan. 2025	Dec. 2025	Treadmill procured	GF-Propor				100,000.00	100,000.00			
1000-300-3-2-04-004-002	Procurement of singlet for vibe run	HRMO	Jan. 2025	Dec. 2025	Singlet vibe run procured	GF-Propor		90,000.00			90,000.00			
1000-300-3-2-04-004-003	Catering Services	HRMO	Jan. 2025	Dec. 2025	Catering services provided for H & W Program	GF-Propor		35,000.00			35,000.00			
1000-300-3-2-04-004-004	Prizes	HRMO	Jan. 2025	Dec. 2025	Budgetary expenses for prizes provided and awarded to recipients	GF-Propor		20,000.00			20,000.00			
1000-300-3-2-04-004-005	Health and Wellness Seminar cum Team Building Activity	HRMO	Jan. 2025	Dec. 2025	Health and Wellness Seminar cum Team Building Activity conducted			700,000.00			700,000.00			
1000-300-3-2-04-005	<b>ARTA PROGRAM</b>													
1000-300-3-2-04-005-001	Procurement of counter table and office chair	HRMO	Jan. 2025	Dec. 2025	Counter table and office chair procured	GF-Propor		60,000.00			60,000.00			
<b>TOTAL HUMAN RESOURCE MANAGEMENT SERVICES</b>							<b>3,534,325.00</b>	<b>2,707,000.00</b>	<b>-</b>	<b>200,000.00</b>	<b>6,441,325.00</b>			
1000-400	<b>PLANNING AND DEVELOPMENT SERVICES</b>													
1000-400-3-1-05	<b>MUNICIPAL PLANNING &amp; DEVELOPMENT OFFICE</b>													
1000-400-3-1-05-001	<b>GENERAL ADMINISTRATION AND SUPPORT SERVICES PROGRAM</b>													
1000-400-3-1-05-001-001	Personnel Services	MPDO	Jan. 2025	Dec. 2025	PS Budget for MPDO Provided	GF-Propor	6,079,191.00				6,079,191.00			
1000-400-3-1-05-001-002	Wages of Hired Job Order Personnel	MPDO	Jan. 2025	Dec. 2025	Wages of Hired Job Order Personnel provided	GF-Propor		369,600.00			369,600.00			
1000-400-3-1-05-001-003	Commonly-used Office Supplies Expenses	MPDO	Jan. 2025	Dec. 2025	Office Supplies expenses provided	GF-Propor		150,000.00			150,000.00			
1000-400-3-1-05-001-004	Payment of Telephone/Communication Expenses	MPDO	Jan. 2025	Dec. 2025	Tel/communication expenses provided	GF-Propor		24,000.00			24,000.00			
1000-400-3-1-05-001-005	Internet Subscription Expenses	MPDO	Jan. 2025	Dec. 2025	Subscribed to internet connection with telecom provider	GF-Propor		36,000.00			36,000.00			
1000-400-3-1-05-001-006	Procurement of Interactive Smart Whiteboard/Smart LCD Projector	MPDO	Jan. 2025	Dec. 2025	Interactive Smart Whiteboard procured	GF-Propor				400,000.00	400,000.00			
1000-400-3-1-05-001-007	Travelling Expenses for local travel and attendance to various seminars and trainings	MPDO	Jan. 2025	Dec. 2025	Tarvelling expenses for all local travel and attendance to	GF-Propor		150,000.00			150,000.00			
1000-400-3-1-05-001-008	Payment of Registration Fee ( for all seminars/trainings)	MPDO	Jan. 2025	Dec. 2025	Registration fee to attend seminars/trainings paid	GF-Propor		100,000.00			100,000.00			
1000-400-3-1-05-001-009	Repairs & Maintenance of ICT Equipment; Machineries & Equipment	MPDO	Jan. 2025	Dec. 2025	ICT Equipment/Machineries & Equipment Repairs & Maintenance budget	GF-Propor		20,000.00			20,000.00			



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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL 2024	Climate Change Adaptation	Climate Change Mitigation	
1000-400-3-1-05-001-010	Repairs & Maintenance of Transportation Equipment/Vehicle	MPDO	Jan. 2025	Dec. 2025	Transportation equipment repairs and maintenance expenses provided	GF-Proper		100,000.00			100,000.00			
1000-400-3-1-05-001-011	Procurement of POL Products	MPDO	Jan. 2025	Dec. 2025	POL products procured	GF-Proper		120,000.00			120,000.00			
1000-400-3-1-05-002	<b>RESEARCH, STATISTICS AND PLANNING STUDIES</b>													
1000-400-3-1-05-002-001	Creation of Statistician I Position	MPDO	Jan. 2025	Dec. 2025	Statistician Position Created	GF-Proper	426,058.90				426,058.90			
1000-400-3-1-05-002-002	Hiring of Job Order & COS Personnel	MPDO	Jan. 2025	Dec. 2025	JO & COS Personnel Hired	GF-Proper		125,000.00			125,000.00			
1000-400-3-1-05-002-003	Catering Services for Meetings & Conferences/Orientation and Training Programs	MPDO	Jan. 2025	Dec. 2025	Catering services provided during meetings & conferences as well as all training & orientation programs	GF-Proper		100,000.00			100,000.00			
1000-400-3-1-05-003	<b>PLANS, PROGRAMS &amp; EVALUATION</b>													
1000-400-3-1-05-003-001	Hiring of Job Order & COS Personnel	MPDO	Jan. 2025	Dec. 2025	JO & COS Personnel Hired	GF-Proper		125,000.00			125,000.00			
1000-400-3-1-05-003-002	Capability Development Program for Planning Personnel & Brgy. Secretaries	MPDO	Jan. 2025	Dec. 2025	Cap Dev for Planning Personnel and Brgy Sec	GF-Proper		50,000.00			50,000.00			
1000-400-3-1-05-004	<b>ZONING ADMINISTRATION</b>													
1000-400-3-1-05-004-001	Capability Development for Planning Personnel in the Enforcement of Zoning Ordinance	MPDO	Jan. 2025	Dec. 2025	CapDev Provided for Zoning Ordinance Enforcement	GF-Proper		50,000.00			50,000.00			
1000-400-3-1-05-004-002	Reproduction of IEC Materials	MPDO	Jan. 2025	Dec. 2025	IEC Mrls Reproduced & Distributed	GF-Proper		20,000.00			20,000.00			
1000-400-3-1-05-004-003	Orientation on the Implementation of CLUP & Zoning Ordinance	MPDO	Jan. 2025	Dec. 2025	Zoning Ordinance & CLUP Orientation Conducted	GF-Proper		60,000.00			60,000.00			
<b>TOTAL MUNICIPAL PLANNING AND DEVELOPMENT OFFICE</b>							<b>6,505,249.90</b>	<b>1,599,600.00</b>	<b>-</b>	<b>400,000.00</b>	<b>8,504,849.90</b>			
1000-400-3-1-05-005	<b>SUPPORT SERVICES TO e-GOV/COMMUNITY CENTER &amp; ICT PROGRAM</b>													
1000-400-3-1-05-005-001	Creation of Administrative Aide I Position	MPDO	Jan. 2025	Dec. 2025	AA I position created and funded	GF-Proper		220,000.00			220,000.00			
1000-400-3-1-05-005-002	Travelling Expenses	MPDO	Jan. 2025	Dec. 2025	Travelling Expenses provided	GF-Proper		50,000.00			50,000.00			
1000-400-3-1-05-005-003	Training Expenses	MPDO	Jan. 2025	Dec. 2025	Training Expenses provided	GF-Proper		100,000.00			100,000.00			
1000-400-3-1-05-005-004	Commonly-used Office Supplies & Other Supplies	MPDO	Jan. 2025	Dec. 2025	Office Supplies provided	GF-Proper		80,000.00			80,000.00			
1000-400-3-1-05-005-005	Internet subscription expense	MPDO	Jan. 2025	Dec. 2025	Internet expenses provided	GF-Proper		100,000.00			100,000.00			

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL 2024	Climate Change Adaptation	Climate Change Mitigation	
1000-400-3-1-05-005-006	Hiring of JO Personnel as Technical Support Staff	MPDO	Jan. 2025	Dec. 2025	Technical Support Staff Hired	GF-Proper		60,000.00			60,000.00			
1000-400-3-1-05-005-007	Procurement of ICT Equipment & Semi-expendable Machineries & Equipment	MPDO	Jan. 2025	Dec. 2025	ICT Equipment provided	GF-Proper		50,000.00		150,000.00	200,000.00			
1000-400-3-1-05-005-008	Software Development/Procurement for the Document Management System (DMS)	MPDO	Jan. 2025	Dec. 2025	Software Developed/Procured for DMS	GF-Proper		330,000.00			330,000.00			
1000-400-3-1-05-005-009	Subscription to High Speed Internet Connectivity	MPDO	Jan. 2025	Dec. 2025	High Speed Internet Connectivity Subscribed	GF-Proper		400,000.00			400,000.00			
1000-400-3-1-05-005-010	ICT Repairs & Maintenance Services	MPDO	Jan. 2025	Dec. 2025	ICT Repairs & Maintenance Provided	GF-Proper		100,000.00			100,000.00			
<b>TOTAL SUPPORT SERVICES TO e-GOV/COMMUNITY CENTER &amp; ICT PROGRAM</b>							-	<b>1,270,000.00</b>	-	<b>150,000.00</b>	<b>1,420,000.00</b>			
1000-400-3-1-05-006	<b>PPAs SUPPORTIVE OF MUN. DEVELOPMENT PLANNING</b>													
	<b>MDP PPAs including Resurvey of Barangay Boundaries</b>													
1000-400-3-1-05-006-001	Travelling Expense	MPDO	Jan. 2025	Dec. 2025	Travel Expenses provided	GF-Proper		150,000.00			150,000.00			
1000-400-3-1-05-006-002	Seminars & Trainings, Capability Development Program for LGU and/or Barangays	MPDO	Jan. 2025	Dec. 2025	Training Expenses provided	GF-Proper		130,000.00			130,000.00			
1000-400-3-1-05-006-003	Payment of Registration Fee ( for all seminars/trainings)	MPDO	Jan. 2025	Dec. 2025	Registration Fees paid for all seminars/trainings attended	GF-Proper		100,000.00			100,000.00			
1000-400-3-1-05-006-004	Procurement of Commonly-used Office and Other Supplies	MPDO	Jan. 2025	Dec. 2025	Office Supplies provided	GF-Proper		120,000.00			120,000.00			
1000-400-3-1-05-006-005	Procurement of Printer, LCD Projector and Photocopying Machine	MPDO	Jan. 2025	Dec. 2025	Printer and photocopying machine procured	GF-Proper		30,000.00		190,000.00	220,000.00			
1000-400-3-1-05-006-006	Wages for Hired Job Order & COS Personnel	MPDO	Jan. 2025	Dec. 2025	Other General & Professional Services provided	GF-Proper		250,000.00			250,000.00			
1000-400-3-1-05-006-007	Benchmarking Activities, Seminar Workshop on ELA-CapDev Formulation & Updating of CDP	MPDO	Jan. 2025	Dec. 2025	Benchmarking Activities, Seminar Workshop on ELA-CapDev Formulation & Updating of CDP conducted	GF-Proper		800,000.00			800,000.00			
1000-400-3-1-05-006-008	Re-survey of Barangay Boundaries	MPDO/MASS O/DENR	Jan. 2025	Dec. 2025	Barangay boundaries successfully re-surveyed	GF-Proper		700,000.00			700,000.00			
1000-400-3-1-05-006-009	Procurement of Office Table, Office Chairs, Info. & Com. Technology Equipment	MPDO	Jan. 2025	Dec. 2025	Office Table, Office Chairs, Info. & Com. Technology Equipment procured	GF-Proper		100,000.00			100,000.00			
1000-400-3-1-05-006-010	Orientation on the Implementation of CLUP & Zoning Ordinance	MPDO	Jan. 2025	Dec. 2025	Zoning Ordinance & CLUP Orientation Conducted	GF-Proper		100,000.00			100,000.00			
1000-400-3-1-05-006-011	WASH Plan Formulation Workshop, Local shelter Plan Formulation Workshop, Mun. Watershed Management Planning Workshop	MPDO/MEN ROMSWDO/MHO	Jan. 2025	Dec. 2025	Various planning workshop successfully conducted	GF-Proper		150,000.00			150,000.00			
1000-400-3-1-05-006-012	Local Project Monitoring Committee Capability Development Program	MPDO	Jan. 2025	Dec. 2025	LPMC CapDev Program implemented	GF-Proper		80,000.00			80,000.00			



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1000-400-3-1-05-006-013	PRA-BDP, M & E Activities to include Local Project Monitoring, Meetings/conferences with Concerned Brgy. Officials, Inter-Offices conferences, Exit conferences, Evaluation and Assessment of Plan/Program Implementation	MPDO	Jan. 2025	Dec. 2025	Various MPDO spearheaded activities conducted	GF-Proper		310,000.00			310,000.00			
1000-400-3-1-05-006-014	Survey Drone	MPDO	Jan. 2025	Dec. 2025	Acquired survey drone	GF-Proper				100,000.00	100,000.00			
	<b>Energy Efficiency &amp; Conservation Program Implementation (RA 11285)</b>													
1000-400-3-1-05-006-015	Travelling Expenses	MPDO	Jan. 2025	Dec. 2025	Travelling expenses for EEC Program provided	GF-Proper		50,000.00						
1000-400-3-1-05-006-016	Payment of Training/Seminar Registration & to conduct EEC related Seminars/Trainings	MPDO	Jan. 2025	Dec. 2025	EEC related trainings attended/conducted	GF-Proper		50,000.00						
1000-400-3-1-05-006-017	Procurement of Commonly-used Office and Other Supplies	MPDO	Jan. 2025	Dec. 2025	Commonly-used office & other supplies procured	GF-Proper		50,000.00						
1000-400-3-1-05-006-018	Meetings/Conferences/Assessment on EEC Program	MPDO	Jan. 2025	Dec. 2025	EEC meetings/conferences/assessment conducted	GF-Proper		40,000.00						
	Hiring of Job Order Personnel/Contract of service	MPDO	Jan. 2025	Dec. 2025	JO/COS Personnel hired	GF-Proper		150,000.00						
1000-400-3-1-05-006-019	Purchase of All-in-One Desktop computer	MPDO	Jan. 2025	Dec. 2025	Desktop computer acquired	GF-Proper		49,500.00						
<b>TOTAL PPAs SUPPORTIVE OF MUN. DEVELOPMENT PLANNING</b>							-	<b>3,020,000.00</b>	-	<b>290,000.00</b>	<b>3,310,000.00</b>			
1000-400-3-1-05-007	<b>COMMUNITY BASED MONITORING SYSTEM (CBMS) PROGRAM</b>													
1000-400-3-1-05-007-001	Procurement of Commonly-used Supplies & Other Supplies to include Toners & Inks	MPDO	Jan. 2025	Dec. 2025	Commonly-used supplies & other supplies procured	GF-Proper		115,000.00			115,000.00			
1000-400-3-1-05-007-002	Travelling Expenses	MPDO	Jan. 2025	Dec. 2025	Travelling expenses provided	GF-Proper		50,000.00			50,000.00			
1000-400-3-1-05-007-003	Payment of Registration to attend CBMS related seminars/trainings	MPDO	Jan. 2025	Dec. 2025	Attended CBMS seminars/trainings &	GF-Proper		50,000.00			50,000.00			
1000-400-3-1-05-007-004	Seminars & Trainings, Meetings/Conferences, and CBMS Capability Development Interventions	MPDO	Jan. 2025	Dec. 2025	Conducted CBMS seminars/trainings, meetings/conferences & other CapDev interventions	GF-Proper		128,400.00			128,400.00			
1000-400-3-1-05-007-005	Procurement of Shirts for CBMS Program	MPDO	Jan. 2025	Dec. 2025	Shirts procured for CBMS Program Implementation	GF-Proper		40,000.00			40,000.00			
1000-400-3-1-05-007-006	Hiring of JO and/or COS Personnel	MPDO	Jan. 2025	Dec. 2025	JO & COS Personnel Hired	GF-Proper		171,600.00			171,600.00			
1000-400-3-1-05-007-007	Procurement of Laptop Computer, All-in-One Desktop computer, Office Tables & Chairs, Filing Cabinet & Office Equipment	MPDO	Jan. 2025	Dec. 2025	ICT Equipment procured	GF-Proper		100,000.00		100,000.00	200,000.00			
<b>TOTAL COMMUNITY BASED MONITORING SYSTEM (CBMS) PROGRAM</b>							-	<b>655,000.00</b>	-	<b>100,000.00</b>	<b>755,000.00</b>			
1000-400-3-1-05-008	<b>KALAHI-CIDSS NCDDP &amp; PMNP</b>													
1000-400-3-1-05-008-001	Hiring of Contract of Service (COS) & Job Order (JO) Personnel	MO/ MPDO	Jan. 2024	Dec. 2024	COS & JO Personnel hired for KC-NCDDP implementation	GF-Proper		1,850,000.00			1,850,000.00			



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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL 2024	Climate Change Adaptation	Climate Change Mitigation	
1000-400-3-1-05-008-002	Catering Services for Meetings/Conferences & Orientations/Seminars & Performance Assessment	MO/ MPDO	Jan. 2024	Dec. 2024	Catering services provided for KALAHl meetings/conferences & seminars & trainings	GF-Propor		125,000.00			125,000.00			
1000-400-3-1-05-008-003	TRaVELLING Expenses	MO/ MPDO	Jan. 2024	Dec. 2024	Travelling expenses provided	GF-Propor		85,000.00			85,000.00			
1000-400-3-1-05-008-004	Motorboat Rental	MO/ MPDO	Jan. 2024	Dec. 2024	Rent expenses for motorboat rental provided	GF-Propor		35,000.00			35,000.00			
1000-400-3-1-05-008-005	Procurement of Tables & Chairs, Filing Cabinet, Printer, Toners/Inks, All-in-One Desktop Computer & Laptop Computer	MO/ MPDO	Jan. 2024	Dec. 2024	Tables & Chairs, Filing Cabinet, Printer, Toners/Inks, All-in-One Desktop Computer & Laptop Computer Procured	GF-Propor		250,000.00			250,000.00			
1000-400-3-1-05-008-006	Procurement of Commonly-used Supplies & Other Supplies	MO/ MPDO	Jan. 2024	Dec. 2024	Commonly-used supplies & other supplies procured	GF-Propor		100,000.00			100,000.00			
1000-400-3-1-05-008-007	KC-NCDDP/PMNP Local Counterpart Contribution	MO/ MPDO	Jan. 2024	Dec. 2024	KC-NCDDP LCC Provided	GF-Propor/20% DF		2,500,000.00			2,500,000.00			
<b>TOTAL KALAHl-CIDSS NCDDP</b>							-	<b>4,945,000.00</b>		-	<b>4,945,000.00</b>			
<b>TOTAL PLANNING AND DEVELOPMENT SERVICES</b>							<b>6,505,249.90</b>	<b>11,489,600.00</b>	-	<b>940,000.00</b>	<b>18,934,849.90</b>			
<b>1000-500</b>	<b>BUDGETING SERVICES</b>													
<b>1000-500-3-1-06</b>	<b>MUNICIPAL BUDGET OFFICE</b>													
1000-500-3-1-06-001	<b>General Administrative and Support Services Program</b>	MBO	Jan. 2025	Dec. 2025	General Administrative and Support Services Program Implemented	GF-Propor	3,903,838.00	500,000.00			4,403,838.00			
1000-500-3-1-06-001-001	Personnel Services													
1000-500-3-1-06-001-002	Creation of AA I & AA II Position													
1000-500-3-1-06-001-003	Travelling Expenses													
1000-500-3-1-06-001-004	Attendance to Trainings & Seminars													
1000-500-3-1-06-001-005	Procurement of Commonly Used Supplies and Other Supplies													
1000-500-3-1-06-001-006	Procurement of Commonly Used Other Supplies													
1000-500-3-1-06-001-007	Procurement of Office Furnitures & Fixtures													
1000-500-3-1-06-001-008	Telephone Expense													
1000-500-3-1-06-001-009	Maintenance of Machineries & Equipments													
1000-500-3-1-06-001-010	Maintenance of Furnitures & Fixtures													
1000-500-3-1-06-001-011	Hiring of Job Order Personnel													
1000-500-3-1-06-002	<b>Budget Preparation Services</b>	MBO	Jan. 2025	Dec. 2025	Annual & Supplemental Budget Submitted	GF-Propor		600,000.00		150,000.00	750,000.00			

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1000-500-3-1-06-002-001	Implementation of eBudget System													
	1. Attendance to Training													
	1.1 Travelling Expense													
	1.2 Training Expense													
	2. Conduct of Training for eBudget System				eBudget System Operational									
	2.1 Training Expenses													
	3. Procurement of Laptops, Desktop & Printer													
	3.1 ICT Equipment													
1000-500-3-1-06-002-002	Plan-Budget Linkage Seminar Workshop				Plan-Budget Linkage Seminar/Workshop Conducted / Annual Budget Submitted									
	1. Lease of Venue for Seminar Workshop													
1000-500-3-1-06-003	<b>Budget Authorization and Review Services</b>	MBO	Jan. 2025	Dec. 2025	Attended and Assisted the SB in Budget Review	GF-Proper		100,000.00			100,000.00			
1000-500-3-1-06-003-001	1. Review of Barangay Annual, Supplemental and SK Budget 1. Attendance to Trainings & Seminar													
1000-500-3-1-06-004	<b>Budget Execution Services</b>	MBO	Jan. 2025	Dec. 2025	PR, OBR, Registry, SAAOB, CAA updated and	GF-Proper				150,000.00	150,000.00			
1000-500-3-1-06-004-001	1. Obligation of Vouchers, Preparation of CAF & Review of PPMP 1.1 Procurement of ICT Equipment									-				
1000-500-3-1-06-005	<b>Budget Accountability Services</b>	MBO	Jan. 2025	Dec. 2025	Records Updated	GF-Proper		200,000.00			200,000.00			
1000-500-3-1-06-005-001	1. Submission of Reports (eSRE, SAAOB and 20% DF Utilization) 1.1 Travelling Expense 1.2 Internet Connectivity Expense				Quarterly and Annual Reports Prepared & Submitted									
1000-500-3-1-06-006	<b>Barangay Budgeting Administration Services</b>	MBO	Jan. 2025	Dec. 2025		GF-Proper		300,000.00			300,000.00			
1000-500-3-1-06-006-001	1. Conduct of Training for eBudget System for Brgy. & SK				eBudget System for Brgys/SK Implemented									
1000-500-3-1-06-006-002	2. Catering services during the Conduct of Meeting with the Brgy. Treasurer & Secretary				Quarterly Meeting Conducted									
<b>TOTAL BUDGETING SERVICES</b>							<b>3,903,838.00</b>	<b>1,700,000.00</b>	<b>-</b>	<b>300,000.00</b>	<b>5,903,838.00</b>			
1000-600	<b>TREASURY SERVICES</b>													
1000-600-3-07	<b>MUNICIPAL TREASURER'S OFFICE</b>													

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1000-600-3-1-07-001	GENERAL ADMINISTRATION AND SUPPORT SERVICES PROGRAM													
1000-600-3-1-07-001-001	Personnel Services Component	MTO	Jan. 2025	Dec. 2025		GF-Proper	7,258,193.00				7,258,193.00			
1000-600-3-1-07-001-002	Procurement of commonly use Office Supplies Expense	MTO	Jan. 2025	Dec. 2025	All necessary office supplies procured	GF-Proper		150,000.00			150,000.00			
1000-600-3-1-07-001-003	Creation of Driver 1	MTO	Jan. 2025	Dec. 2025	Driver I Position Created	GF-Proper	133,128.00				133,128.00			
1000-600-3-1-07-001-004	Creation of Records Officer II	MTO	Jan. 2025	Dec. 2025	Records Officer II position created	GF-Proper	329,568.00				329,568.00			
1000-600-3-1-07-001-005	Creation of ADAS IV	MTO	Jan. 2025	Dec. 2025	ADAS IV position created	GF-Proper	212,088.00				212,088.00			
1000-600-3-1-07-001-006	Creation of IT personnel	MTO	Jan. 2025	Dec. 2025	IT personnel position created	GF-Proper	357,048.00				357,048.00			
1000-600-3-1-07-001-007	Job Order hiring	MTO	Jan. 2025	Dec. 2025	Services of JO personnel hired	GF-Proper		350,000.00			350,000.00			
1000-600-3-1-07-001-008	Procurement of Commonly-used Other Supplies and Materials expense	MTO	Jan. 2025	Dec. 2025	Tarpauline(Info Dissemination RPT,Auction of RPT 3X6) Toilet Paper(4packs),Air Freshener(2cans),Alcohol(20 500ml/bottles),Face mask(20boxes),Bulletin board(1- 3x6), storage box 120 liters(1box)	GF-Proper		30,000.00			30,000.00			
1000-600-3-1-07-001-009	Taxes, dues and license	MTO	Jan. 2025	Dec. 2025	All necessary taxes, dues and license procured	GF-Proper		10,000.00			10,000.00			
1000-600-3-1-07-001-010	Printing and Publication	MTO	Jan. 2025	Dec. 2025	All necessary printing and publication procured	GF-Proper		10,000.00			10,000.00			
1000-600-3-1-07-001-010	Procurement of 2 laptop	MTO	Jan. 2025	Dec. 2025	2 laptop procured	GF-Proper				120,000.00	120,000.00			
1000-600-3-1-07-001-011	Procurement of 2 all in one printer	MTO	Jan. 2025	Dec. 2025	2 all in one printer procured	GF-Proper		50,000.00			50,000.00			
1000-600-3-1-07-001-012	Procurement of 2 Desktop	MTO	Jan. 2025	Dec. 2025	2 desktop procured	GF-Proper		60,000.00			60,000.00			
1000-600-3-1-07-001-013	Procurement of 1 Vault	MTO	Jan. 2025	Dec. 2025	1 Vault procured	GF-Proper				120,000.00	120,000.00			
1000-600-3-1-07-001-014	Procurement of 1 lateral 4 layer steelcabinet	MTO	Jan. 2025	Dec. 2025	1 lateral 4 layer steelcabinet procured	GF-Proper		30,000.00			30,000.00			
1000-600-3-1-07-001-015	Procurement of tables(12) and chairs(12)	MTO	Jan. 2025	Dec. 2025	tables and chair procured	GF-Proper				100,000.00	100,000.00			
1000-600-3-1-07-001-016	Procurement of check printer & monitor	MTO	Jan. 2025	Dec. 2025	check printer & monitor procured	GF-Proper				60,000.00	60,000.00			
1000-600-3-1-07-001-017	Installation of cabinets for treasury records	MTO	Jan. 2025	Dec. 2025	cabinets installed	GF-Proper				100,000.00	100,000.00			
1000-600-3-1-07-001-018	Payment of Fidelity Bond Premiums	MTO	Jan. 2025	Dec. 2025	All bonded Mun. employees,with fidelity bond premiums renewed yearly	GF-Proper		150,000.00			150,000.00			



AIP REF CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	IMPLMNT G OFFICE	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	SOURCE OF FUNDS	AMOUNT IN PESOS					AMOUNT of Climate Change Expenditure (in thousand pesos)		CC Typology Code (14)
			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL 2024	Climate Change Adaptation	Climate Change Mitigation	
1000-600-3-1-07-001-019	Transportation & Delivery Expenses	MTO	Jan. 2025	Dec. 2025	Transpo & Delivery expenses provided	GF-Propor		5,000.00			5,000.00			
1000-600-3-1-07-002	<b>Linkaging &amp; Coordination</b>													
1000-600-3-1-07-002-001	Travelling Expenses	MTO	Jan. 2025	Dec. 2025	All necessary travelling expense both Local and National	GF-Propor		200,000.00			200,000.00			
1000-600-3-1-07-002-002	Communication Expense	MTO	Jan. 2025	Dec. 2025	Communication expenses provided	GF-Propor		336,000.00			336,000.00			
1000-600-3-1-07-002-003	Internet Subscription	MTO	Jan. 2025	Dec. 2025	Internet Subscription provided	GF-Propor		30,000.00			30,000.00			
1000-600-3-1-07-003	<b>Capacity Development/Enhancement</b>													
1000-600-3-1-07-003-001	Training Expense	MTO	Jan. 2025	Dec. 2025	Rank in file employees attended all necessary	GF-Propor		100,000.00			100,000.00			
1000-600-3-1-07-003-002	Membership Dues	MTO	Jan. 2025	Dec. 2025		GF-Propor		10,000.00			10,000.00			
1000-600-3-1-07-004	<b>Cash Receipts and Disbursements/Revenue Generation</b>													
1000-600-3-1-07-004-001	Accountable Forms	MTO	Jan. 2025	Dec. 2025	All necessary accountable forms expenses paid	GF-Propor		280,000.00			280,000.00			
1000-600-3-1-07-004-002	Non-Accountable Forms	MTO	Jan. 2025	Dec. 2025	All necessary non-accountable forms expenses	GF-Propor		100,000.00			100,000.00			
1000-600-3-1-07-004-003	Fidelity Bond Premiums	MTO	Jan. 2025	Dec. 2025	All Mun.Employees bonded paid their premiums yearly	GF-Propor		220,000.00			220,000.00			
1000-600-3-1-07-004-004	Bank Charges	MTO	Jan. 2025	Dec. 2025	All necessary bank charges paid	GF-Propor		30,000.00			30,000.00			
1000-600-3-1-07-004-005	Tax, dues and licanse	MTO	Jan. 2025	Dec. 2025	proper assessment and collection mechanisms	GF-Propor								
1000-600-3-1-07-004-006	Operation of Public Market, Commercial Stalls, and Memorial Cemetery	MTO	Jan. 2025	Dec. 2025	Overseeing the operations and maintenance of Public	GF-Propor								
1000-600-3-1-07-005	<b>Field Administration/Tax Campaign Program</b>													
1000-600-3-1-07-005-001	Petroleum Fuel, Oil and lubricants for Tax Campaign and other treasury related activities	MTO	Jan. 2025	Dec. 2025	All necessary oil and lubricants procured	GF-Propor		100,000.00			100,000.00			
1000-600-3-1-07-005-0-02	Procurement of 1 unit Motorcycle for RCC	MTO	Jan. 2025	Dec. 2025	1 unit motor cycle procured for tax collection and tax	GF-Propor				120,000.00	120,000.00			
1000-600-3-1-07-005-003	Procurement of 1 unit Motor Vehicle	MTO	Jan. 2025	Dec. 2025	1 Vehicle procured for tax campaign and other	GF-Propor				2,500,000.00	2,500,000.00			
1000-600-3-1-07-005-004	Rental of tables and chairs,motor vehicle and pumpboat	MTO	Jan. 2025	Dec. 2025	All Brgys. Meeting and tax campaign attended	GF-Propor		10,000.00			10,000.00			

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL 2024	Climate Change Adaptation	Climate Change Mitigation	
1000-600-3-1-07-005-005	Catering Services during Auction Sale(RPT), Tax Campaign, JIT meeting	MTO	Jan. 2025	Dec. 2025	Catering services during Auction Sale(RPT), Tax	GF-Proper		150,000.00			150,000.00			
<b>TOTAL TREASURY SERVICES</b>							<b>8,290,025.00</b>	<b>2,411,000.00</b>	<b>-</b>	<b>3,120,000.00</b>	<b>13,821,025.00</b>			
<b>1000-700 ACCOUNTING SERVICES</b>														
<b>1000-700-3-1-08</b>	<b>MUNICIPAL ACCOUNTANT'S OFFICE</b>													
1000-700-3-1-08-001	Accounting, General Administrative and Support	MACCO	Jan. 2025	Dec. 2025	Accounting, General Administrative and Support Services rendered	GF-Proper	4,106,626.00				4,106,626.00			
1000-700-3-1-08-001-001	Creation of Accountant II Position	MACCO	Jan. 2025	Dec. 2025		GF-Proper	601,386.76				601,386.76			
1000-700-3-1-08-001-002	Traveling Expenses - Local	MACCO	Jan. 2025	Dec. 2025		GF-Proper		200,000.00			200,000.00			
1000-700-3-1-08-001-003	Training Expenses	MACCO	Jan. 2025	Dec. 2025		GF-Proper		36,000.00			36,000.00			
1000-700-3-1-08-001-004	Office Supplies Expenses	MACCO	Jan. 2025	Dec. 2025		GF-Proper		50,000.00			50,000.00			
1000-700-3-1-08-001-005	Semi-Expendable Machinery and Equipment Expenses	MACCO	Jan. 2025	Dec. 2025		GF-Proper		50,000.00			50,000.00			
1000-700-3-1-08-001-006	Semi-Expendable Furniture, Fixtures and Books Expenses	MACCO	Jan. 2025	Dec. 2025		GF-Proper		50,000.00			50,000.00			
1000-700-3-1-08-001-007	Other Supplies and Materials Expenses	MACCO	Jan. 2025	Dec. 2025		GF-Proper		29,800.00			29,800.00			
1000-700-3-1-08-001-008	Postage and Courier Services	MACCO	Jan. 2025	Dec. 2025		GF-Proper		10,000.00			10,000.00			
1000-700-3-1-08-001-009	Telephone Expenses	MACCO	Jan. 2025	Dec. 2025		GF-Proper		60,000.00			60,000.00			
1000-700-3-1-08-001-010	Internet Subscription Expenses	MACCO	Jan. 2025	Dec. 2025		GF-Proper		30,000.00			30,000.00			
1000-700-3-1-08-001-011	Other Professional Services	MACCO	Jan. 2025	Dec. 2025		GF-Proper		30,000.00			30,000.00			
1000-700-3-1-08-001-013	Other General Services	MACCO	Jan. 2025	Dec. 2025		GF-Proper		79,200.00			79,200.00			
1000-700-3-1-08-001-014	Repairs and Maintenance - Machinery and Equipment	MACCO	Jan. 2025	Dec. 2025		GF-Proper		10,000.00			10,000.00			
1000-700-3-1-08-001-015	Repairs and Maintenance-Semi-Expendable Machinery and Equipment	MACCO	Jan. 2025	Dec. 2025		GF-Proper		40,000.00			40,000.00			
1000-700-3-1-08-001-016	Repairs and Maintenance-Semi-Expendable Furniture, Fixtures and Books	MACCO	Jan. 2025	Dec. 2025		GF-Proper		40,000.00			40,000.00			

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL 2024	Climate Change Adaptation	Climate Change Mitigation	
1000-700-3-1-08-001-017	Printing and Publication Expenses	MACCO	Jan. 2025	Dec. 2025		GF-Proper		5,000.00			5,000.00			
1000-700-3-1-08-001-018	Other Maintenance and Operating Expenses	MACCO	Jan. 2025	Dec. 2025		GF-Proper		10,000.00			10,000.00			
1000-700-3-1-08-001-019	Information and Communication Technology Equipment	MACCO	Jan. 2025	Dec. 2025		GF-Proper				70,000.00	70,000.00			
1000-700-3-1-08-001-020	Furniture and Fixtures	MACCO	Jan. 2025	Dec. 2025		GF-Proper				80,000.00	80,000.00			
1000-700-3-1-08-001-021	Buildings	MACCO	Jan. 2025	Dec. 2025		GF-Proper				150,000.00	150,000.00			
1000-700-3-1-08-001-022	Communication Equipment	MACCO	Jan. 2025	Dec. 2025		GF-Proper				100,000.00	100,000.00			
1000-700-3-1-08-002	Bookkeeping and Accounting Activities	MACCO	Jan. 2025	Dec. 2025	Prepared and updated 500 JEV, 36 Journals, 88 GL, 20 Trial Balances with 10 error on or before generation of Financial Reports.	GF-Proper	1,446,600.81				1,446,600.81			
1000-700-3-1-08-002-001	Traveling Expenses - Local	MACCO	Jan. 2025	Dec. 2025		GF-Proper		50,000.00			50,000.00			
1000-700-3-1-08-002-002	Training Expenses	MACCO	Jan. 2025	Dec. 2025		GF-Proper		40,000.00			40,000.00			
1000-700-3-1-08-002-003	Office Supplies Expenses	MACCO	Jan. 2025	Dec. 2025		GF-Proper		50,000.00			50,000.00			
1000-700-3-1-08-002-004	Semi-Expendable Machinery and Equipment Expenses	MACCO	Jan. 2025	Dec. 2025		GF-Proper		50,000.00			50,000.00			
1000-700-3-1-08-002-005	Semi-Expendable Furniture, Fixtures and Books Expenses	MACCO	Jan. 2025	Dec. 2025		GF-Proper		50,000.00			50,000.00			
1000-700-3-1-08-002-006	Other Supplies and Materials Expenses	MACCO	Jan. 2025	Dec. 2025		GF-Proper		20,000.00			20,000.00			
1000-700-3-1-08-002-007	Postage and Courier Services	MACCO	Jan. 2025	Dec. 2025		GF-Proper		10,000.00			10,000.00			
1000-700-3-1-08-002-008	Internet Subscription Expenses	MACCO	Jan. 2025	Dec. 2025		GF-Proper		5,000.00			5,000.00			
1000-700-3-1-08-002-009	Other General Services	MACCO	Jan. 2025	Dec. 2025		GF-Proper		158,400.00			158,400.00			
1000-700-3-1-08-002-010	Repairs and Maintenance - Machinery and Equipment	MACCO	Jan. 2025	Dec. 2025		GF-Proper		41,600.00			41,600.00			
1000-700-3-1-08-002-011	Repairs and Maintenance-Semi-Expendable Machinery and Equipment	MACCO	Jan. 2025	Dec. 2025		GF-Proper		40,000.00			40,000.00			
1000-700-3-1-08-002-012	Repairs and Maintenance-Semi-Expendable Furniture, Fixtures and Books	MACCO	Jan. 2025	Dec. 2025		GF-Proper		40,000.00			40,000.00			
1000-700-3-1-08-002-013	Printing and Publication Expenses	MACCO	Jan. 2025	Dec. 2025		GF-Proper		5,000.00			5,000.00			



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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL 2024	Climate Change Adaptation	Climate Change Mitigation	
1000-700-3-1-08-002-014	Other Maintenance and Operating Expenses	MACCO	Jan. 2025	Dec. 2025		GF-Propor		20,000.00			20,000.00			
1000-700-3-1-08-002-015	Information and Communication Technology Equipment	MACCO	Jan. 2025	Dec. 2025		GF-Propor				270,000.00	270,000.00			
1000-700-3-1-08-002-016	Office Equipment	MACCO	Jan. 2025	Dec. 2025		GF-Propor				100,000.00	100,000.00			
1000-700-3-1-08-002-017	Furniture and Fixtures	MACCO	Jan. 2025	Dec. 2025		GF-Propor				80,000.00	80,000.00			
1000-700-3-1-08-002-018	Communication Equipment	MACCO	Jan. 2025	Dec. 2025		GF-Propor				50,000.00	50,000.00			
1000-700-3-1-08-003	Internal (Pre-audit function) Services	MACCO	Jan. 2025	Dec. 2025	1. Issued 500 Pre-audit Certificate/30 Listing of Pre-audit observations/ 30 Pre-audit Observation memoranda with 10 errors on or before the committed dates. 2. Certify Box A of 500 DV on or before the allotted time with 5 errors.	GF-Propor	1,930,567.65				1,930,567.65			
1000-700-3-1-08-003-001	Traveling Expenses - Local	MACCO	Jan. 2025	Dec. 2025		GF-Propor		70,000.00			70,000.00			
1000-700-3-1-08-003-002	Training Expenses	MACCO	Jan. 2025	Dec. 2025		GF-Propor		40,000.00			40,000.00			
1000-700-3-1-08-003-003	Office Supplies Expenses	MACCO	Jan. 2025	Dec. 2025		GF-Propor		40,000.00			40,000.00			
1000-700-3-1-08-003-004	Semi-Expendable Machinery and Equipment Expenses	MACCO	Jan. 2025	Dec. 2025		GF-Propor		30,000.00			30,000.00			
1000-700-3-1-08-003-005	Semi-Expendable Furniture, Fixtures and Books Expenses	MACCO	Jan. 2025	Dec. 2025		GF-Propor		30,000.00			30,000.00			
1000-700-3-1-08-003-006	Other Supplies and Materials Expenses	MACCO	Jan. 2025	Dec. 2025		GF-Propor		20,000.00			20,000.00			
1000-700-3-1-08-003-007	Postage and Courier Services	MACCO	Jan. 2025	Dec. 2025		GF-Propor		5,000.00			5,000.00			
1000-700-3-1-08-003-008	Telephone Expenses	MACCO	Jan. 2025	Dec. 2025		GF-Propor		100,000.00			100,000.00			
1000-700-3-1-08-003-009	Internet Subscription Expenses	MACCO	Jan. 2025	Dec. 2025		GF-Propor		8,000.00			8,000.00			
1000-700-3-1-08-003-010	Other General Services	MACCO	Jan. 2025	Dec. 2025		GF-Propor		79,200.00			79,200.00			
1000-700-3-1-08-003-011	Repairs and Maintenance - Machinery and Equipment	MACCO	Jan. 2025	Dec. 2025		GF-Propor		41,600.00			41,600.00			
1000-700-3-1-08-003-012	Repairs and Maintenance-Semi-Expendable Machinery and Equipment	MACCO	Jan. 2025	Dec. 2025		GF-Propor		30,000.00			30,000.00			
1000-700-3-1-08-003-013	Repairs and Maintenance-Semi-Expendable Furniture, Fixtures and Books	MACCO	Jan. 2025	Dec. 2025		GF-Propor		30,000.00			30,000.00			

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL 2024	Climate Change Adaptation	Climate Change Mitigation	
1000-700-3-1-08-003-014	Printing and Publication Expenses	MACCO	Jan. 2025	Dec. 2025		GF-Proper		5,000.00			5,000.00			
1000-700-3-1-08-003-015	Other Maintenance and Operating Expenses	MACCO	Jan. 2025	Dec. 2025		GF-Proper		20,000.00			20,000.00			
1000-700-3-1-08-003-016	Information and Communication Technology Equipment	MACCO	Jan. 2025	Dec. 2025		GF-Proper				270,000.00	270,000.00			
1000-700-3-1-08-003-017	Office Equipment	MACCO	Jan. 2025	Dec. 2025		GF-Proper				100,000.00	100,000.00			
1000-700-3-1-08-003-018	Furniture and Fixtures	MACCO	Jan. 2025	Dec. 2025		GF-Proper				80,000.00	80,000.00			
1000-700-3-1-08-003-019	Buildings	MACCO	Jan. 2025	Dec. 2025		GF-Proper				200,000.00	200,000.00			
1000-700-3-1-08-003-020	Communication Equipment	MACCO	Jan. 2025	Dec. 2025		GF-Proper				100,000.00	100,000.00			
1000-700-3-1-08-004	<b>Records Management Services</b>	MACCO	Jan. 2025	Dec. 2025	1. Transmitted DVs, Ors and its SDs to COA with transmittal letter with 10 error on or before the prescribed date set by law or issuances. 2. Transmitted 36 Documents to COA for Review and verification with 10 error on or before the prescribed date set by law or issuances 3. Maintain and update 10 records, 500 files and 5 Logbooks with 10 errors on or before 15th day of the following month.	GF-Proper	756,250.94				756,250.94			
1000-700-3-1-08-004-001	Traveling Expenses - Local	MACCO	Jan. 2025	Dec. 2025		GF-Proper		40,000.00			40,000.00			
1000-700-3-1-08-004-002	Training Expenses	MACCO	Jan. 2025	Dec. 2025		GF-Proper		30,000.00			30,000.00			
1000-700-3-1-08-004-003	Office Supplies Expenses	MACCO	Jan. 2025	Dec. 2025		GF-Proper		30,000.00			30,000.00			
1000-700-3-1-08-004-004	Semi-Expendable Machinery and Equipment Expenses	MACCO	Jan. 2025	Dec. 2025		GF-Proper		20,000.00			20,000.00			
1000-700-3-1-08-004-005	Semi-Expendable Furniture, Fixtures and Books Expenses	MACCO	Jan. 2025	Dec. 2025		GF-Proper		20,000.00			20,000.00			
1000-700-3-1-08-004-006	Other Supplies and Materials Expenses	MACCO	Jan. 2025	Dec. 2025		GF-Proper		20,000.00			20,000.00			
1000-700-3-1-08-004-007	Telephone Expenses	MACCO	Jan. 2025	Dec. 2025		GF-Proper		50,000.00			50,000.00			
1000-700-3-1-08-004-008	Internet Subscription Expenses	MACCO	Jan. 2025	Dec. 2025		GF-Proper		8,000.00			8,000.00			
1000-700-3-1-08-004-009	Other General Services	MACCO	Jan. 2025	Dec. 2025		GF-Proper		80,000.00			80,000.00			
1000-700-3-1-08-004-010	Repairs and Maintenance - Machinery and Equipment	MACCO	Jan. 2025	Dec. 2025		GF-Proper		50,000.00			50,000.00			
1000-700-3-1-08-004-011	Repairs and Maintenance-Semi-Expendable Machinery and Equipment	MACCO	Jan. 2025	Dec. 2025		GF-Proper		20,000.00			20,000.00			
1000-700-3-1-08-004-012	Repairs and Maintenance-Semi-Expendable Furniture, Fixtures and Books	MACCO	Jan. 2025	Dec. 2025		GF-Proper		20,000.00			20,000.00			
1000-700-3-1-08-004-013	Printing and Publication Expenses	MACCO	Jan. 2025	Dec. 2025		GF-Proper		5,000.00			5,000.00			

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1000-700-3-1-08-004-014	Other Maintenance and Operating Expenses	MACCO	Jan. 2025	Dec. 2025		GF-Proper		10,000.00			10,000.00			
1000-700-3-1-08-004-015	Information and Communication Technology Equipment	MACCO	Jan. 2025	Dec. 2025		GF-Proper				270,000.00	270,000.00			
1000-700-3-1-08-004-016	Furniture and Fixtures	MACCO	Jan. 2025	Dec. 2025		GF-Proper				80,000.00	80,000.00			
1000-700-3-1-08-004-017	Buildings	MACCO	Jan. 2025	Dec. 2025		GF-Proper				500,000.00	500,000.00			
1000-700-3-1-08-004-018	Communication Equipment	MACCO	Jan. 2025	Dec. 2025		GF-Proper				100,000.00	100,000.00			
1000-700-3-1-08-005	<b>Liquidation and Settlement of Accounts Services</b>	MACCO	Jan. 2025	Dec. 2025	1. Prepared and submit 10 LR's and its DVs, SDs and other pertinent documents with 10 errors on or before the Prescribed period set by MOA, and guidelines to COA.  2. Submit LR and 10 Refunds to Grantor agency with 10 errors on or before the prescribed period set in the MOA and the Guidelines	GF-Proper	267,203.02				267,203.02			
1000-700-3-1-08-005-001	Traveling Expenses - Local	MACCO	Jan. 2025	Dec. 2025		GF-Proper		40,000.00			40,000.00			
1000-700-3-1-08-005-002	Training Expenses	MACCO	Jan. 2025	Dec. 2025		GF-Proper		24,000.00			24,000.00			
1000-700-3-1-08-005-003	Office Supplies Expenses	MACCO	Jan. 2025	Dec. 2025		GF-Proper		15,000.00			15,000.00			
1000-700-3-1-08-005-004	Semi-Expendable Machinery and Equipment Expenses	MACCO	Jan. 2025	Dec. 2025		GF-Proper		15,000.00			15,000.00			
1000-700-3-1-08-005-005	Semi-Expendable Furniture, Fixtures and Books Expenses	MACCO	Jan. 2025	Dec. 2025		GF-Proper		15,000.00			15,000.00			
1000-700-3-1-08-005-006	Other Supplies and Materials Expenses	MACCO	Jan. 2025	Dec. 2025		GF-Proper		15,000.00			15,000.00			
1000-700-3-1-08-005-007	Telephone Expenses	MACCO	Jan. 2025	Dec. 2025		GF-Proper		50,000.00			50,000.00			
1000-700-3-1-08-005-008	Internet Subscription Expenses	MACCO	Jan. 2025	Dec. 2025		GF-Proper		8,000.00			8,000.00			
1000-700-3-1-08-005-009	Repairs and Maintenance - Machinery and Equipment	MACCO	Jan. 2025	Dec. 2025		GF-Proper		50,000.00			50,000.00			
1000-700-3-1-08-005-010	Repairs and Maintenance-Semi-Expendable Machinery and Equipment	MACCO	Jan. 2025	Dec. 2025		GF-Proper		20,000.00			20,000.00			
1000-700-3-1-08-005-011	Repairs and Maintenance-Semi-Expendable Furniture, Fixtures and Books	MACCO	Jan. 2025	Dec. 2025		GF-Proper		20,000.00			20,000.00			
1000-700-3-1-08-005-012	Printing and Publication Expenses	MACCO	Jan. 2025	Dec. 2025		GF-Proper		3,000.00			3,000.00			
1000-700-3-1-08-005-013	Other Maintenance and Operating Expenses	MACCO	Jan. 2025	Dec. 2025		GF-Proper		20,000.00			20,000.00			
1000-700-3-1-08-005-014	Information and Communication Technology Equipment	MACCO	Jan. 2025	Dec. 2025		GF-Proper				60,000.00	60,000.00			



AIP REF CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	IMPLMNT G OFFICE	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	SOURCE OF FUNDS	AMOUNT IN PESOS					AMOUNT of Climate Change Expenditure (in thousand pesos)		CC Typology Code (14)
			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL 2024	Climate Change Adaptation	Climate Change Mitigation	
1000-700-3-1-08-005-015	Furniture and Fixtures	MACCO	Jan. 2025	Dec. 2025	1. Verify the 20 Reports and Supporting Documents with 10 errors on or before the prescribed period set in the guidelines and MOA. 2. Certify 10 documents with 10 errors on or before the prescribed period set by guidelines and MOA.	GF-Proper				60,000.00	60,000.00			
1000-700-3-1-08-006	<b>National Agencies and other offices' report verification and review services</b>	MACCO	Jan. 2025	Dec. 2025		GF-Proper	368,813.51				368,813.51			
1000-700-3-1-08-006-001	Traveling Expenses - Local	MACCO	Jan. 2025	Dec. 2025		GF-Proper		40,000.00			40,000.00			
1000-700-3-1-08-006-002	Training Expenses	MACCO	Jan. 2025	Dec. 2025		GF-Proper		6,000.00			6,000.00			
1000-700-3-1-08-006-003	Office Supplies Expenses	MACCO	Jan. 2025	Dec. 2025		GF-Proper		10,000.00			10,000.00			
1000-700-3-1-08-006-004	Semi-Expendable Machinery and Equipment Expenses	MACCO	Jan. 2025	Dec. 2025		GF-Proper		15,000.00			15,000.00			
1000-700-3-1-08-006-005	Semi-Expendable Furniture, Fixtures and Books Expenses	MACCO	Jan. 2025	Dec. 2025		GF-Proper		15,000.00			15,000.00			
1000-700-3-1-08-006-006	Other Supplies and Materials Expenses	MACCO	Jan. 2025	Dec. 2025		GF-Proper		15,000.00			15,000.00			
1000-700-3-1-08-006-007	Telephone Expenses	MACCO	Jan. 2025	Dec. 2025		GF-Proper		10,000.00			10,000.00			
1000-700-3-1-08-006-008	Internet Subscription Expenses	MACCO	Jan. 2025	Dec. 2025		GF-Proper		8,000.00			8,000.00			
1000-700-3-1-08-006-009	Other Professional Services	MACCO	Jan. 2025	Dec. 2025		GF-Proper		100,000.00			100,000.00			
1000-700-3-1-08-006-010	Repairs and Maintenance - Machinery and Equipment	MACCO	Jan. 2025	Dec. 2025		GF-Proper		50,000.00			50,000.00			
1000-700-3-1-08-006-011	Repairs and Maintenance - Transportation Equipment	MACCO	Jan. 2025	Dec. 2025		GF-Proper		20,000.00			20,000.00			
1000-700-3-1-08-006-012	Repairs and Maintenance-Semi-Expendable Machinery and Equipment	MACCO	Jan. 2025	Dec. 2025		GF-Proper		20,000.00			20,000.00			
1000-700-3-1-08-006-013	Repairs and Maintenance-Semi-Expendable Furniture, Fixtures and Books	MACCO	Jan. 2025	Dec. 2025		GF-Proper		20,000.00			20,000.00			
1000-700-3-1-08-006-014	Printing and Publication Expenses	MACCO	Jan. 2025	Dec. 2025		GF-Proper		3,000.00			3,000.00			
1000-700-3-1-08-006-015	Other Maintenance and Operating Expenses	MACCO	Jan. 2025	Dec. 2025		GF-Proper		5,000.00			5,000.00			
1000-700-3-1-08-007	<b>Other Accounting Services</b>	MACCO	April 2025	Dec. 2025		GF-Proper	558,083.95			-	558,083.95			
1000-700-3-1-08-007-001	Traveling Expenses - Local	MACCO	Jan. 2025	Dec. 2025		GF-Proper		40,000.00			40,000.00			
1000-700-3-1-08-007-002	Office Supplies Expenses	MACCO	Jan. 2025	Dec. 2025		GF-Proper		50,000.00			50,000.00			
1000-700-3-1-08-007-003	Semi-Expendable Machinery and Equipment Expenses	MACCO	Jan. 2025	Dec. 2025		GF-Proper		50,000.00			50,000.00			

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL 2024	Climate Change Adaptation	Climate Change Mitigation	
1000-700-3-1-08-007-004	Semi-Expendable Furniture, Fixtures and Books Expenses	MACCO	Jan. 2025	Dec. 2025		GF-Propor		15,000.00			15,000.00			
1000-700-3-1-08-007-005	Fuel, Oil and Lubricants Expenses	MACCO	Jan. 2025	Dec. 2025		GF-Propor		10,000.00			10,000.00			
1000-700-3-1-08-007-006	Other Supplies and Materials Expenses	MACCO	Jan. 2025	Dec. 2025		GF-Propor		800,000.00			800,000.00			
1000-700-3-1-08-007-007	Telephone Expenses	MACCO	Jan. 2025	Dec. 2025		GF-Propor		5,000.00			5,000.00			
1000-700-3-1-08-007-008	Internet Subscription Expenses	MACCO	Jan. 2025	Dec. 2025		GF-Propor		8,000.00			8,000.00			
1000-700-3-1-08-007-009	Other Professional Services	MACCO	Jan. 2025	Dec. 2025		GF-Propor		100,000.00			100,000.00			
1000-700-3-1-08-007-010	Other General Services	MACCO	Jan. 2025	Dec. 2025		GF-Propor		300,000.00			300,000.00			
1000-700-3-1-08-007-011	Repairs and Maintenance - Machinery and Equipment	MACCO	Jan. 2025	Dec. 2025		GF-Propor		50,000.00			50,000.00			
1000-700-3-1-08-007-012	Repairs and Maintenance - Transportation Equipment	MACCO	Jan. 2025	Dec. 2025		GF-Propor		20,000.00			20,000.00			
1000-700-3-1-08-007-013	Repairs and Maintenance-Semi-Expendable Machinery and Equipment	MACCO	Jan. 2025	Dec. 2025		GF-Propor		20,000.00			20,000.00			
1000-700-3-1-08-007-014	Repairs and Maintenance-Semi-Expendable Furniture, Fixtures and Books	MACCO	Jan. 2025	Dec. 2025		GF-Propor		20,000.00			20,000.00			
1000-700-3-1-08-007-015	Prizes	MACCO	Jan. 2025	Dec. 2025		GF-Propor		1,000,000.00			1,000,000.00			
1000-700-3-1-08-007-016	Rent Expenses	MACCO	Jan. 2025	Dec. 2025		GF-Propor		500,000.00			500,000.00			
1000-700-3-1-08-007-017	Other Maintenance and Operating Expenses	MACCO	Jan. 2025	Dec. 2025		GF-Propor		5,000.00			5,000.00			
1000-700-3-1-08-008	<b>Barangay Books of Accounts: Bookkeeping, Accounting, and Auditing Services.</b>	MACCO	Jan. 2025	Dec. 2025		GF-Propor	559,847.13				559,847.13			
1000-700-3-1-08-008-001	Traveling Expenses - Local	MACCO	Jan. 2025	Dec. 2025		GF-Propor		40,000.00			40,000.00			
1000-700-3-1-08-008-002	Office Supplies Expenses	MACCO	Jan. 2025	Dec. 2025		GF-Propor		30,000.00			30,000.00			
1000-700-3-1-08-008-003	Semi-Expendable Machinery and Equipment Expenses	MACCO	Jan. 2025	Dec. 2025		GF-Propor		30,000.00			30,000.00			
1000-700-3-1-08-008-004	Semi-Expendable Furniture, Fixtures and Books Expenses	MACCO	Jan. 2025	Dec. 2025		GF-Propor		20,000.00			20,000.00			
1000-700-3-1-08-008-005	Fuel, Oil and Lubricants Expenses	MACCO	Jan. 2025	Dec. 2025		GF-Propor		10,000.00			10,000.00			

1. 3,000 Barangay transactions recorded with 10 errors within 3 months after receipt of the transactions.  
2. Prepared 35 Financial Statements with 10 errors on or before March 31, 2026.  
3. Capacitated Barangay Treasurers, Kagawad, CCA and other baranangay Officials thru 12 regular meetings/ seminars/ workshop/ etc.  
4. Conducted inventory of Properties 7 Barangays.  
5. Facilitated 7 Barangays on

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL 2024	Climate Change Adaptation	Climate Change Mitigation	
1000-700-3-1-08-008-006	Other Supplies and Materials Expenses	MACCO	Jan. 2025	Dec. 2025	or before September 31, 2025.	GF-Proper		5,000.00			5,000.00			
1000-700-3-1-08-008-007	Telephone Expenses	MACCO	Jan. 2025	Dec. 2025		GF-Proper		5,000.00			5,000.00			
1000-700-3-1-08-008-008	Internet Subscription Expenses	MACCO	Jan. 2025	Dec. 2025		GF-Proper		8,000.00			8,000.00			
1000-700-3-1-08-008-009	Other General Services	MACCO	Jan. 2025	Dec. 2025		GF-Proper		100,000.00			100,000.00			
1000-700-3-1-08-008-010	Repairs and Maintenance - Machinery and Equipment	MACCO	Jan. 2025	Dec. 2025		GF-Proper		15,000.00			15,000.00			
1000-700-3-1-08-008-011	Repairs and Maintenance-Semi-Expendable Machinery and Equipment	MACCO	Jan. 2025	Dec. 2025		GF-Proper		15,000.00			15,000.00			
1000-700-3-1-08-008-012	Other Maintenance and Operating Expenses	MACCO	Jan. 2025	Dec. 2025		GF-Proper		5,000.00			5,000.00			
1000-700-3-1-08-008-013	Information and Communication Technology Equipment	MACCO	Jan. 2025	Dec. 2025		GF-Proper				300,000.00	300,000.00			
1000-700-3-1-08-008-014	Furniture and Fixtures	MACCO	Jan. 2025	Dec. 2025		GF-Proper				100,000.00	100,000.00			
1000-700-3-1-08-008-015	Buildings	MACCO	Jan. 2025	Dec. 2025		GF-Proper				200,000.00	200,000.00			
1000-700-3-1-08-008-016	Other Structures	MACCO	Jan. 2025	Dec. 2025		GF-Proper				500,000.00	500,000.00			
1000-700-3-1-08-008-017	Motor Vehicles	MACCO	Jan. 2025	Dec. 2025		GF-Proper				500,000.00	500,000.00			
1000-700-3-1-08-009	<b>Other Administrative Services</b>	MACCO	Jan. 2025	Dec. 2025		GF-Proper	348,802.47			200,000.00	548,802.47			
1000-700-3-1-08-009-001	Traveling Expenses - Local	MACCO	Jan. 2025	Dec. 2025		GF-Proper		40,000.00			40,000.00			
1000-700-3-1-08-009-002	Office Supplies Expenses	MACCO	Jan. 2025	Dec. 2025		GF-Proper		30,000.00			30,000.00			
1000-700-3-1-08-009-003	Semi-Expendable Machinery and Equipment Expenses	MACCO	Jan. 2025	Dec. 2025		GF-Proper		30,000.00			30,000.00			
1000-700-3-1-08-009-004	Semi-Expendable Furniture, Fixtures and Books Expenses	MACCO	Jan. 2025	Dec. 2025		GF-Proper		20,000.00			20,000.00			
1000-700-3-1-08-009-005	Fuel, Oil and Lubricants Expenses	MACCO	Jan. 2025	Dec. 2025		GF-Proper		10,000.00			10,000.00			
1000-700-3-1-08-009-006	Other Supplies and Materials Expenses	MACCO	Jan. 2025	Dec. 2025		GF-Proper		5,000.00			5,000.00			
1000-700-3-1-08-009-007	Telephone Expenses	MACCO	Jan. 2025	Dec. 2025		GF-Proper		5,000.00			5,000.00			
1000-700-3-1-08-009-008	Internet Subscription Expenses	MACCO	Jan. 2025	Dec. 2025		GF-Proper		8,000.00			8,000.00			
1000-700-3-1-08-009-009	Other General Services	MACCO	Jan. 2025	Dec. 2025		GF-Proper		100,000.00			100,000.00			



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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL 2024	Climate Change Adaptation	Climate Change Mitigation	
1000-700-3-1-08-009-010	Repairs and Maintenance - Machinery and Equipment	MACCO	Jan. 2025	Dec. 2025		GF-Proper		15,000.00			15,000.00			
1000-700-3-1-08-009-011	Repairs and Maintenance-Semi-Expendable Machinery and Equipment	MACCO	Jan. 2025	Dec. 2025		GF-Proper		15,000.00			15,000.00			
1000-700-3-1-08-009-012	Other Maintenance and Operating Expenses	MACCO	Jan. 2025	Dec. 2025		GF-Proper		5,000.00			5,000.00			
1000-700-3-1-08-009-013	Information and Communication Technology Equipment	MACCO	Jan. 2025	Dec. 2025		GF-Proper				100,000.00	100,000.00			
1000-700-3-1-08-009-014	Furniture and Fixtures	MACCO	Jan. 2025	Dec. 2025		GF-Proper				100,000.00	100,000.00			
TOTAL ACCOUNTING SERVICES							10,944,182.24	6,452,800.00	-	4,720,000.00	22,116,982.24			
1000-800	CIVIL REGISTRATION SERVICES													
1000-800-3-1-09	MUNICIPAL REGISTRAR'S OFFICE													
1000-800-3-1-09-001	GENERAL ADMINISTRATIVE AND SUPPORT SERVICES PROGRAM													
1000-800-3-1-09-001-001	Personnel Services	MCRO	Jan-25	Dec-25	PS of employees duly rendered and paid	GF-Proper	2,505,614.00				2,505,614.00			
1000-800-3-1-09-001-002	Creation of Plantilla Position (Registration Officer II)	MCRO	Jan-25	Dec-25	Plantilla Position Created	GF-Proper	300,000.00				300,000.00			
1000-800-3-1-09-001-003	Procurement of Commonly Used Office Supplies	MCRO	Jan-25	Dec-25	Commonly used Office Supplies Procured	GF-Proper		100,000.00			100,000.00			
1000-800-3-1-09-001-004	Procurement of Commonly Used Other supplies	MCRO	Jan-25	Dec-25	Commoly used Other Supplies procured	GF-Proper		50,000.00			50,000.00			
1000-800-3-1-09-002	PERSONNEL DEVELOPMENT PROGRAM													
1000-800-3-1-09-002-001	Travelling Expenses	MCRO	Jan-25	Dec-25	personnel enhancement	GF-Proper		150,000.00			150,000.00			
1000-800-3-1-09-002-002	Registration Fees for trainings	MCRO	Jan-25	Dec-25		GF-Proper		100,000.00			100,000.00			
1000-800-3-1-09-003	CIVIL REGISTRAR DEVELOPMENT PROGRAM													
1000-800-3-1-09-003-001	Procurement of furnitures and fixtures	MCRO	Jan-25	Dec-25	Furnitures and Fixtures Procured  Deliver relevant, accurate and reliable civil registration	GF-Proper		60,000.00			60,000.00			
1000-800-3-1-09-003-001	Capoocan Civil Registration System	MCRO	Jan-25	Dec-25		GF-Proper		100,000.00			100,000.00			
1000-800-3-1-09-003-002	Rental of Motorboats, tables and chairs and vehicles	MCRO	Jan-25	Dec-25		GF-Proper		5,000.00			5,000.00			
1000-800-3-1-09-003-003	Printing of Forms, cards and tarpulins	MCRO	Jan-25	Dec-25		GF-Proper		2,000.00			2,000.00			
1000-800-3-1-09-003-004	Catering Services	MCRO	Jan-25	Dec-25		GF-Proper		50,000.00			50,000.00			
1000-800-3-1-09-004	BATCH REQUEST SYSTEM													
1000-800-3-1-09-004-001	Creation of Plantilla (Senior Administrative Assistant)	MCRO	Jan-25	Dec-25	Plantilla Position Created	GF-Proper	300,000.00				300,000.00			
1000-800-3-1-09-004-002	Travelling Expenses	MCRO	Jan-25	Dec-25	personnel capacitated	GF-Proper		20,000.00			20,000.00			

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL 2024	Climate Change Adaptation	Climate Change Mitigation	
1000-800-3-1-09-004-002	Registration for Trainings	MCRO	Jan-25	Dec-25		GF-Proper		5,000.00			5,000.00			
1000-800-3-1-09-005	<b>BIRTH REGISTRATION ASISTANCE PROJECT</b>													
1000-800-3-1-09-005-001	Creation of Plantilla (Administrative Aide II)	MCRO	Jan-25	Dec-25	Plantilla Position Created	GF-Proper	100,000.00				100,000.00			
1000-800-3-1-09-005-002	Rental of Motorboats, tables and chairs and vehicles	MCRO	Jan-25	Dec-25	Issued 1,500 CR documents and transmitted almost 100 CR request every month	GF-Proper		5,000.00			5,000.00			
1000-800-3-1-09-005-003	Printing of Forms, cards and tarpulins	MCRO	Jan-25	Dec-25		GF-Proper		2,000.00			2,000.00			
1000-800-3-1-09-006	<b>KASALANG BAYAN</b>													
1000-800-3-1-09-006-001	Catering Services	MCRO	Jan-25	Dec-25	Conducted kasalang bayan to 50 couples with 100 sponsors, distributed photo,	GF-Proper		100,000.00			100,000.00			
1000-800-3-1-09-006-002	Decorations and Photo Souvenirs	MCRO	Jan-25	Dec-25		GF-Proper		20,000.00			20,000.00			
1000-800-3-1-09-006-003	Photo Booth	MCRO	Jan-25	Dec-25	souvenirs, provision of catering services for meals and cakes	GF-Proper		5,000.00			5,000.00			
1000-800-3-1-09-006-004	Rental of tables and chairs and vehicles	MCRO	Jan-25	Dec-25		GF-Proper		1,000.00			1,000.00			
1000-800-3-1-09-006-005	Printing of Forms, cards and tarpulins	MCRO	Jan-25	Dec-25		GF-Proper		2,000.00			2,000.00			
<b>TOTAL CIVIL REGISTRATION SERVICES</b>							<b>3,205,614.00</b>	<b>777,000.00</b>	<b>-</b>	<b>-</b>	<b>3,982,614.00</b>			
1000-900	<b>ASSESSMENT OF REAL PROPERTY SERVICES</b>													
1000-900-3-1-10	<b>MUNICIPAL ASSESSOR'S OFFICE</b>													
1000-900-3-1-10-001	<b>General Administation and Support Services Program</b>													
1000-900-3-1-10-001-001	Personnel Services	MASSO	Jan. 2025	Dec. 2025	Effective and efficient management and support services rendered	GF-Proper	3,747,137.00				3,747,137.00			
1000-900-3-1-10-001-002	Creation of Records Officer II Position	MASSO	Jan. 2025	Dec. 2025	Records Officer II position created and filled up	GF-Proper								
1000-900-3-1-10-001-003	Creation of Records Officer I Position	MASSO	Jan. 2025	Dec. 2025	Records Officer I position created and filled up	GF-Proper								
1000-900-3-1-10-001-004	Procurement of Commonly-used Office Supplies	MASSO	Jan. 2025	Dec. 2025	all needed office supplies procured	GF-Proper		150,000.00			150,000.00			
1000-900-3-1-10-001-005	Procurement of Commonly-used Other Supplies	MASSO	Jan. 2025	Dec. 2025	all needed other supplies procured	GF-Proper		150,000.00			150,000.00			
1000-900-3-1-10-001-006	Printing and Publication	MASSO	Jan. 2025	Dec. 2025	Bookbinding and printing of tax declaration documents done & completed	GF-Proper		100,000.00			100,000.00			
1000-900-3-1-10-001-007	Repair and Maintenance-Office Equipment	MASSO	Jan. 2025	Dec. 2025	all office equipment repaired and maintained	GF-Proper		20,000.00			20,000.00			
1000-900-3-1-10-001-008	Repair and Maintenance-ICT Equipment	MASSO	Jan. 2025	Dec. 2025	all ICT equipment repaired and maintained	GF-Proper		20,000.00			20,000.00			
1000-900-3-1-10-001-009	Repair and Maintenance-Furniture and Fixtures	MASSO	Jan. 2025	Dec. 2025	all furniture and fixtures repaired and maintained	GF-Proper		20,000.00			20,000.00			



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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL 2024	Climate Change Adaptation	Climate Change Mitigation	
1000-900-3-1-10-002	<b>Linkaging &amp; Coordination</b>													
1000-900-3-1-10-002-001	Internet Subscription Expenses	MASSO	Jan. 2025	Dec. 2025	1 internet subscribed & maintained	GF-Proper		24,000.00			24,000.00			
1000-900-3-1-10-002-002	Communication Expenses	MASSO	Jan. 2025	Dec. 2025	all office related phone calls made and received	GF-Proper		48,000.00			48,000.00			
1000-900-3-1-10-003	<b>Capacity Development/ Enhancement</b>													
1000-900-3-1-10-003-001	Membership Dues & Contributions to Organization	MASSO	Jan. 2025	Dec. 2025	Memberships dues & Cont. in professional association paid	GF-Proper		50,000.00			50,000.00			
1000-900-3-1-10-003-002	Travelling Expenses	MASSO	Jan. 2025	Dec. 2025	all necessary traveling expenses paid	GF-Proper		150,000.00			150,000.00			
1000-900-3-1-10-003-003	Training Expenses	MASSO	Jan. 2025	Dec. 2025	All necessary trainings/seminars accomodation and registration fee expenses paid	GF-Proper		150,000.00			150,000.00			
1000-900-3-1-10-004	<b>Appraisal and Assessment Operations</b>													
1000-900-3-1-10-004-001	Hiring of Job Order Personnel	MASSO	Jan. 2025	Dec. 2025	4 Job Order personnel hired	GF-Proper		600,000.00			600,000.00			
1000-900-3-1-10-004-002	Assessment Records Management	MASSO	Jan. 2025	Dec. 2025	all requested Assessment	GF-Proper								
		MASSO	Jan. 2025	Dec. 2025	all requested Certified True Copies of Tax Declaration issued									
		MASSO	Jan. 2025	Dec. 2025	all New and transfer transaction documents submitted by property									
		MASSO	Jan. 2025	Dec. 2025	all notice of Assessment prepared and delivered to real property									
		MASSO	Jan. 2025	Dec. 2025	all approved tax declarations encoded to Records of									
		MASSO	Jan. 2025	Dec. 2025	all approved tax declarations encoded to Assessment Roll									
		MASSO	Jan. 2025	Dec. 2025	all approved tax declarations encoded to Tax Map Control Roll									
		MASSO	Jan. 2025	Dec. 2025	all approved tax declarations and FAAS encoded in the books of all approved tax declaration and FAAS encoded and maintained to									
1000-900-3-1-10-005	<b>Tax Mapping and Fieldwork (Schedule of Market Value for General Revision)</b>													
1000-900-3-1-10-005-001	Updating of Real Property Units	MASSO	Jan. 2025	Dec. 2025	inventory of RPU's updated	GF-Proper		300,000.00			300,000.00			
	Revision of Tax Maps	MASSO	Jan. 2025	Dec. 2025	all new subdivided parcels incorporated to existing tax map									
		MASSO	Jan. 2025	Dec. 2025	all new roads incorporated to existing tax maps									
		MASSO	Jan. 2025	Dec. 2025	all tax maps updated									
		MASSO	Jan. 2025	Dec. 2025	conducted fieldworks to all barangays									
		MASSO	Jan. 2025	Dec. 2025	ocular inspections made if calamities occurred									



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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL 2024	Climate Change Adaptation	Climate Change Mitigation	
		MASSO	Jan. 2025	Dec. 2025	Fabrication and Installation of Barangay Boundary Monument and References/Markers in the Municipality of Cagayan									
		MASSO	Jan. 2025	Dec. 2025	100% of Municipal and Barangay Boundaries correctly set									
1000-900-3-1-10-005-002	Procurement of Drone	MASSO	Jan. 2025	Dec. 2025	Drone for tax mapping operations procured	GF-Proper				600,000.00	600,000.00			
	Assessment Validation of Delinquent Real Properties	MASSO	Jan. 2025	Dec. 2025	all delinquent RPUs validated	GF-Proper								
	Inspection of under CARP Properties	MASSO	Jan. 2025	Dec. 2025	all RPUs under CARP assessed	GF-Proper								
	Public Lands to Taxable	MASSO	Jan. 2025	Dec. 2025	all lands declared as Unknown Owner, Public Lands, and Republic of the Philippines made taxable	GF-Proper								
	Acquisition of Cadastral Maps	MASSO	Jan. 2025	Dec. 2025	all necessary Cadastral Maps acquired	GF-Proper								
*1000-900-3-1-10-005-003	Fuel, Oil, and Lubricants Expense for Tax Mapping Operation	MASSO	Jan. 2025	Dec. 2025	all needed fuel, oil, and lubricants procured	GF-Proper		50,000.00			50,000.00			
*1000-900-3-1-10-005-004	Other MOOE	MASSO	Jan. 2025	Dec. 2025	catering service for the schedule of market value general revision	GF-Proper		100,000.00			100,000.00			
*1000-900-3-1-10-005-005	Rent Expenses	MASSO	Jan. 2025	Dec. 2025	all barangay meetings related to assessment attended	GF-Proper		50,000.00			50,000.00			
<b>TOTAL ASSESSMENT OF REAL PROPERTY SERVICES</b>							<b>3,747,137.00</b>	<b>1,982,000.00</b>	<b>-</b>	<b>600,000.00</b>	<b>6,329,137.00</b>			
1000-920	<b>BARANGAY AFFAIRS</b>													
1000-920-3-2-11	<b>BARANGAY AFFAIRS OFFICE (BAO)</b>													
1000-920-3-2-11-001	<b>GENERAL ADMINISTRATIVE AND SUPPORT SERVICES PROGRAM</b>													
1000-920-3-2-11-001-001	Personal Services	BAO	Jan. 2025	Dec. 2025	BAO services effectively & efficiently rendered	GF-Proper	1,105,676.00				1,105,676.00			
1000-920-3-2-11-001-002	Hiring of Personnel under JO & COS	BAO	Jan. 2025	Dec. 2025	JO & COS personnel hired & services rendered paid	GF-Proper		300,000.00			300,000.00			
1000-920-3-2-11-001-003	Creation of ADAS Position	BAO	Jan. 2025	Dec. 2025	ADAS position funded and created	GF-Proper	200,000.00				200,000.00			
1000-920-3-2-11-001-004	Attendance to Annual LIGA Assesment	BAO	Jan. 2025	Dec. 2025	Attended annual Liga Assessment	GF-Proper		100,000.00			100,000.00			
1000-920-3-2-11-001-005	Attendance to Seminar and Trainings	BAO	Jan. 2025	Dec. 2025	Attended to various seminars & trainings	GF-Proper		130,000.00			130,000.00			
1000-920-3-2-11-001-006	Procurement of Commonly-used supplies	BAO	Jan. 2025	Dec. 2025	Commonly-used supplies procured	GF-Proper		50,000.00			50,000.00			
1000-920-3-2-11-001-007	Procurement of Commonly-used other supplies	BAO	Jan. 2025	Dec. 2025	Commonly-used other supplies procured	GF-Proper		30,000.00			30,000.00			

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL 2024	Climate Change Adaptation	Climate Change Mitigation	
1000-920-3-2-11-001-008	Procurement of ICT (Desktop, Printer, Laptop, UPS and Photocopying Machine)	BAO	Jan. 2025	Dec. 2025	ICT equipment & peripherals procured	GF-Proper				200,000.00	200,000.00			
1000-920-3-2-11-001-009	Repair and Maintenance of ICT Equipment	BAO	Jan. 2025	Dec. 2025	ICT equipment repaired & maintained	GF-Proper		50,000.00			50,000.00			
1000-920-3-2-11-001-010	Communication Expenses(telephone/internet)	BAO	Jan. 2025	Dec. 2025	Communication expenses paid	GF-Proper		150,000.00			150,000.00			
1000-920-3-2-11-002	TECHNICAL ASSISTANCE/CAPACITY DEVELOPMENT FOR BARANGAYS													
1000-920-3-2-11-002-001	Processing of Request for Barangay Electrification Assistance	BAO	Jan. 2025	Dec. 2025	Necessary technical assistance to the barangays extended	GF-Proper		200,000.00			200,000.00			
	Technical Assistance on Barangay-related Procurements	BAO	Jan. 2025	Dec. 2025										
	Technical Assistance in the Preparation of Barangay Plan and Budget	BAO	Jan. 2025	Dec. 2025										
	Technical Assistance for other Barangay related services and programs	BAO	Jan. 2025	Dec. 2025										
1000-920-3-2-11-003	MONITORING AND EVALUATION PROGRAM													
1000-920-3-2-11-003-001	Quarterly M & E Activities	BAO	Jan. 2025	Dec. 2025	Quarterly M & E activities conducted	GF-Proper		20,000.00			20,000.00			
1000-920-3-2-11-003-002	Yearly PRA -BDP	BAO	Jan. 2025	Dec. 2025	Assisted the MPDO in the conduct of yearly PRA-BDP	GF-Proper		20,000.00			20,000.00			
1000-920-3-2-11-003-003	Preparation of M & E Report	BAO	Jan. 2025	Dec. 2025	M & E report prepared	GF-Proper		5,000.00			5,000.00			
1000-920-3-2-11-003-004	Procurement of 1 unit Motorcycle (for monitoring purposes)	BAO	Jan. 2025	Dec. 2025	1 unit motorcycle acquired	GF-Proper				180,000.00	180,000.00			
1000-920-3-2-11-003-005	Rent Expenses (Monitoring and Evaluation Activities for 21 Barangays)	BAO	Jan. 2025	Dec. 2025	Budget for rent expenses provided	GF-Proper		50,000.00			50,000.00			
1000-920-3-2-11-004	DATABASE MANAGEMENT PROGRAM													



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1000-920-3-2-11-004	Updating of Barangay-related files	BAO	Jan. 2025	Dec. 2025	Barangay related files updated	GF-Proper		100,000.00			100,000.00			
	Establishment & maintenance of Electronic Files	BAO	Jan. 2025	Dec. 2025	E-filing system established and maintained									
TOTAL BARANGAY AFFAIRS							1,305,676.00	1,205,000.00	-	380,000.00	2,890,676.00			
TOTAL GENERAL PUBLIC SERVICES							84,504,973.26	80,527,483.60	-	30,572,000.00	195,604,456.86			
3000	SOCIAL SERVICES													
3000-100-3	HEALTH AND SANITATION SERVICES													
3000-100-3-1-01	MUNICIPAL HEALTH OFFICE													
3000-100-3-1-01-001	GENERAL ADMINISTRATION & SUPPORT SERVICES PROGRAM													
3000-100-3-1-01-001-001	Personnel Services	MHO	Jan. 2025	Dec. 2025	Quality health care services effectively and efficiently delivered	GF-Proper	10,013,551.00				10,013,551.00			
3000-100-3-1-01-001-002	Creation of AA I Position (Casual)	MHO	Jan. 2025	Dec. 2025	Casual position funded and created	GF-Proper	210,430.24				210,430.24			
3000-100-3-1-01-001-003	Creation of Plantilla position for Midwife 1	MHO	Jan. 2025	Dec. 2025	Hired 1Midwife I	GF-Proper	440,400.00				440,400.00			
3000-100-3-1-01-001-004	Creation of Plantilla position for Admin Aide III	MHO	Jan. 2025	Dec. 2025	Hired 1Admin Aide III	GF-Proper	264,811.50				264,811.50			
3000-100-3-1-01-001-005	Adaptation of Magna Carta for Public Health Workers	MHO	Jan. 2025	Dec. 2025	Magna Carta for Public Health Workers fully implemeneted	GF-Proper	8,655,712.05				8,655,712.05			
3000-100-3-1-01-001-006	Hiring of 7 Job Order Employee/ personnel	MHO	Jan. 2025	Dec. 2025	Hired 7 Job Order Employee/ personnel	GF-Proper		600,000.00			600,000.00			
3000-100-3-1-01-001-007	Construction of Burial Pit	MHO/MEO	Jan. 2025	Dec. 2025	Burial Pit constructed	GF-Proper		100,000.00			100,000.00			
3000-100-3-1-01-001-008	Improvement of Water Supply System	MHO/MEO	Jan. 2025	Dec. 2025	Water Supply System improved and functional	GF-Proper				150,000.00	150,000.00			
3000-100-3-1-01-001-009	Repair of Comfort Rooms	MHO/MEO	Jan. 2025	Dec. 2025	Comfort Rooms repaired	GF-Proper		100,000.00			100,000.00			
3000-100-3-1-01-001-010	Repair of Pharmacy Room	MHO/MEO	Jan. 2025	Dec. 2025	Pharmacy Room repaired	GF-Proper		200,000.00			200,000.00			
3000-100-3-1-01-001-011	Procurement of 1 Service Vehicle for RHU Personnel for Work Related Activities	MHO	Jan. 2025	Dec. 2025	Service Vehicle Procured	GF-Proper				1,500,000.00	1,500,000.00			
3000-100-3-1-01-001-012	Attendance to Trainings ,Seminars and Conventions (Registration Expenses)	MHO	Jan. 2025	Dec. 2025	Trainings, Seminars and Conventions attended	GF-Proper		500,000.00			500,000.00			
3000-100-3-1-01-001-013	Travelling Expenses (Local)	MHO	Jan. 2025	Dec. 2025	Travelling Expenses Reimbursed	GF-Proper		600,000.00			600,000.00			



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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL 2024	Climate Change Adaptation	Climate Change Mitigation	
'3000-100-3-1-01-001-014	Procurement of Semi- Expendable Machinery and Equipment	MHO	Jan. 2025	Dec. 2025	Semi-Expendable Machinery and Equipment Procured	GF-Propor		500,000.00		200,000.00	700,000.00			
'3000-100-3-1-01-001-015	Procurement of Commonly used supplies	MHO	Jan. 2025	Dec. 2025	Commonly used supplies procured	GF-Propor		50,000.00			50,000.00			
'3000-100-3-1-01-001-016	Procurement of Other Commonly used supplies & Materials Expenses	MHO	Jan. 2025	Dec. 2025	Other Commonly used supplies & Materials Expenses procured	GF-Propor		50,000.00			50,000.00			
'3000-100-3-1-01-001-017	Procurement of Petroleum Fuel, Oil and Lubricants	MHO	Jan. 2025	Dec. 2025	POL Procured	GF-Propor		500,000.00			500,000.00			
'3000-100-3-1-01-001-018	Accountable Forms	MHO	Jan. 2025	Dec. 2025	Accountable Forms procured	GF-Propor		5,000.00			5,000.00			
'3000-100-3-1-01-001-019	Telephone/Communication Expenses	MHO	Jan. 2025	Dec. 2025	Telephone Expenses paid	GF-Propor		50,000.00			50,000.00			
'3000-100-3-1-01-001-020	Internet Subscription Expenses	MHO	Jan. 2025	Dec. 2025	Internet Subscription Expenses paid	GF-Propor		30,000.00			30,000.00			
'3000-100-3-1-01-001-021	Postage and Courier Services	MHO	Jan. 2025	Dec. 2025	Postage and Courier Services paid	GF-Propor		5,000.00			5,000.00			
'3000-100-3-1-01-001-022	Taxes, Duties and Licenses	MHO	Jan. 2025	Dec. 2025	Taxes, Duties and Licenses paid	GF-Propor		15,000.00			15,000.00			
'3000-100-3-1-01-001-023	Printing and Publication Expenses	MHO	Jan. 2025	Dec. 2025	Printing and Publication Expenses paid	GF-Propor		10,000.00			10,000.00			
'3000-100-3-1-01-001-024	Rent Expenses	MHO	Jan. 2025	Dec. 2025	Rent Expenses paid	GF-Propor		10,000.00			10,000.00			
'3000-100-3-1-01-001-025	Membership Dues and Contribution to Organization	MHO	Jan. 2025	Dec. 2025	Membership Dues and Contribution to Organization paid	GF-Propor		10,000.00			10,000.00			
'3000-100-3-1-01-001-026	Catering services, accommodation and transportation for MHO Team Building	MHO	Jan. 2025	Dec. 2025	Catering services, accommodation and transportation for MHO Team Building paid	GF-Propor		300,000.00			300,000.00			
'3000-100-3-1-01-001-027	Other MOOE (Notarial Subscription of legal documents)	MHO	Jan. 2025	Dec. 2025	Other MOOE (Notarial Subscription of legal documents) paid	GF-Propor		15,000.00			15,000.00			
'3000-100-3-1-01-002	<b>MUNICIPAL EPIDEMIOLOGY SURVEILLANCE UNIT SERVICES</b>													
'3000-100-3-1-01-002-001	Attendance of Disease Surveillance Officer to Updates of Notifiable diseases	MHO	Jan. 2025	Dec. 2025	Trained and Capacitated Disease Surveillance Officer	GF-Propor		5,000.00			5,000.00			
'3000-100-3-1-01-002-002	Philippine Integrated Disease Surveillance Report	MHO	Jan. 2025	Dec. 2025	Weekly reported to Province level	GF-Propor								
'3000-100-3-1-01-002-003	Catering services to Training/ Orientation of Epidemiology and Surveillance to Health Workers in brgy level	MHO	Jan. 2025	Dec. 2025	Trained/ Orieinted with epidemiology and surveillance of health workers in brgy level	GF-Propor		35,000.00			35,000.00			
'3000-100-3-1-01-002-004	Meeting with hospital & Brgy. Officials with epidemiology and surveillance Team	MHO	Jan. 2025	Dec. 2025	Semi-annual or with outbreaks of specific diseases	GF-Propor		10,000.00			10,000.00			

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'3000-100-3-1-01-002-005	IEC Materials in campaign and prevention of specific diseases	MHO	Jan. 2025	Dec. 2025	Distributed IEC materials in campaign to prevent specific diseases	GF-Proper		10,000.00			10,000.00			
'3000-100-3-1-01-002-006	Procurement of Office Supplies	MHO	Jan. 2025	Dec. 2025	Availability of Office Supplies for MESU	GF-Proper		10,000.00			10,000.00			
'3000-100-3-1-01-002-007	Procurement of Emergency Medicine for Notifiable Diseases	MHO	Jan. 2025	Dec. 2025	Availability of Emergency medicine	GF-Proper		10,000.00			10,000.00			
'3000-100-3-1-01-002-008	Procurement of Boots for MESU Team	MHO	Jan. 2025	Dec. 2025	Availability of Rain Coat and Boots for MESU Team	GF-Proper		40,000.00			40,000.00			
'3000-100-3-1-01-002-009	Procurement of Hygiene Kits(hand soap, face mask, 70% alcohol, gloves)	MHO	Jan. 2025	Dec. 2025	Availability of Hygiene Kits	GF-Proper		5,000.00			5,000.00			
'3000-100-3-1-01-003	<b>HEALTH EMERGENCY MANAGEMENT SYSTEM</b>													
'3000-100-3-1-01-003-001	Procurement of Drugs and Medicine, Supplies and Equipment for emergency and disaster cases.	MHO	Jan. 2025	Dec. 2025	Emergency medicines/drugs/ supplies & equipment procured	GF-Proper		100,000.00			100,000.00			
'3000-100-3-1-01-003-002	Catering services, accommodation and tokens for speakers, training kits for Basic Life Support & Standard First Aid Training	MHO	Jan. 2025	Dec. 2025	Catering services, accommodation and tokens for speakers, training kits for Basic Life Support & Standard First Aid Training paid	GF-Proper		80,000.00			80,000.00			
'3000-100-3-1-01-004	<b>OPD CONSULTATION</b>													
'3000-100-3-1-01-004-001	Procurement of Drugs and Medicine for out-patient consultation	MHO	Jan. 2025	Dec. 2025	Availability of Drugs and Medicine for out- patient consultation.	GF-Proper		500,000.00			500,000.00			
'3000-100-3-1-01-004-002	Procurement of Medical and Laboratory Supplies for out- patient consultation	MHO	Jan. 2025	Dec. 2025	Availability of Medical and Laboratory Supplies for out- patient consultation.	GF-Proper		500,000.00			500,000.00			
'3000-100-3-1-01-005	<b>RABIES PREVENTION AND CONTROL PROGRAM</b>													
'3000-100-3-1-01-005-001	Construction of ABTC Building (Phase II)	MHO	Jan. 2025	Dec. 2025	ABTC Building (Phase II) constructed	GF-20% DF				1,000,000.00	1,000,000.00			
'3000-100-3-1-01-005-002	Procurement of Anti- Rabies vaccine and ERIG	MHO	Jan. 2025	Dec. 2025	Anti- Rabies vaccine and ERIG procured	GF-Proper		200,000.00			200,000.00			
'3000-100-3-1-01-005-003	Catering services for Rabies Awareness Campaign	MHO	Jan. 2025	Dec. 2025	Catering services for Rabies Awareness Campaign paid	GF-Proper		100,000.00			100,000.00			
'3000-100-3-1-01-006	<b>MENTAL HEALTH PROGRAM</b>													
'3000-100-3-1-01-006-001	Procurement of Drugs and Medicines for mentally-ill patients	MHO	Jan. 2025	Dec. 2025	Drugs and Medicines for mentally-ill patients procured	GF-Proper		200,000.00			200,000.00			
'3000-100-3-1-01-006-002	Mental Health Symposium	MHO	Jan. 2025	Dec. 2025	Mental Health Symposium conducted	GF-Proper		50,000.00			50,000.00			
'3000-100-3-1-01-007	<b>DENTAL SERVICES</b>													



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'3000-100-3-1-01-007-001	Procurement of dental chair	MHO	Jan. 2025	Dec. 2025	Dental chair procured	GF-Propor		300,000.00			300,000.00			
'3000-100-3-1-01-007-002	Procurement of drugs and medicines for dental patients	MHO	Jan. 2025	Dec. 2025	Drugs and medicines for dental patients procured	GF-Propor		200,000.00			200,000.00			
'3000-100-3-1-01-007-003	Procurement of dental supplies and equipment	MHO	Jan. 2025	Dec. 2025	Dental supplies and equipment procured	GF-Propor		200,000.00			200,000.00			
'3000-100-3-1-01-008	<b>LABORATORY SERVICES</b>													
'3000-100-3-1-01-008-001	Procurement of Laboratory supplies and Equipment.	MHO	Jan. 2025	Dec. 2025	Laboratory supplies and Equipment procured	GF-Propor		500,000.00			500,000.00			
'3000-100-3-1-01-009	<b>MATERNAL, NEONATAL, and CHILD CARE PROGRAM</b>													
'3000-100-3-1-01-009-001	Procurement of OB Medicines/ drugs, medical supplies and equipment	MHO	Jan. 2025	Dec. 2025	OB Medicines/ drugs, medical supplies and equipment procured	GF-Propor		500,000.00			500,000.00			
'3000-100-3-1-01-009-002	Attendance to BeMONC Training	MHO	Jan. 2025	Dec. 2025	BeMONC Training attended	GF-Propor		50,000.00			50,000.00			
'3000-100-3-1-01-010	<b>FAMILY PLANNING PROGRAM</b>													
'3000-100-3-1-01-010-001	Procurement of Family Planning Commodities	MHO	Jan. 2025	Dec. 2025	Family Planning Commodities procured	GF-Propor		500,000.00			500,000.00			
'3000-100-3-1-01-011	<b>COMMUNICABLE DISEASE: EMERGING AND RE- EMERGING DISEASES</b>													
'3000-100-3-1-01-011-001	Procurement of drugs and medicines for Emerging & Re-emerging diseases (Covid-19, Meningococemia, Pertussis)	MHO	Jan. 2025	Dec. 2025	Drugs and medicines for Emerging & Re-emerging diseases (Covid-19, Meningococemia, Pertussis) procured	GF-Propor		50,000.00			50,000.00			
'3000-100-3-1-01-012	<b>COMMUNICABLE DISEASE: HIV/AIDS/ STD PREVENTION AND CONTROL PROGRAM</b>													
'3000-100-3-1-01-012-001	HIV/ AIDS/ STD awareness campaign/ symposium to secondary schools	MHO	Jan. 2025	Dec. 2025	Conducted HIV/ AIDS/ STD awareness campaign/ symposium to secondary schools	GF-Propor		100,000.00			100,000.00			
'3000-100-3-1-01-012-002	HIV Awareness Month Celebration(July-Motorcade,Symposium)	MHO	Jan. 2025	Dec. 2025	Conducted HIV Awareness Month Celebration(July-Motorcade,Symposium)	GF-Propor		50,000.00			50,000.00			
'3000-100-3-1-01-013	<b>COMMUNICABLE DISEASE: NATIONAL TUBERCULOSIS PROGRAM</b>													
'3000-100-3-1-01-013-001	Procurement of TB medicines/ drugs	MHO	Jan. 2025	Dec. 2025	TB medicines/ drugs procured	GF-Propor		200,000.00			200,000.00			
'3000-100-3-1-01-013-002	Catering services for Active Case Finding	MHO	Jan. 2025	Dec. 2025	Catering services for Active Case Finding done	GF-Propor		10,000.00			10,000.00			
'3000-100-3-1-01-014	<b>COMMUNICABLE DISEASE: LEPROSY PROGRAM</b>													
'3000-100-3-1-01-014-001	Attendance to Training on Leprosy Management	MHO	Jan. 2025	Dec. 2025	Training on Leprosy Management attended	GF-Propor		5,000.00			5,000.00			



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3000-100-3-1-01-014-002	Active case finding of Leprosy cases	MHO	Jan. 2025	Dec. 2025	Active case finding of Leprosy cases conducted	GF-Proper								
3000-100-3-1-01-015	NON-COMMUNICABLE DISEASE: HYPERTENSION & DIABETES MELLITUS													
3000-100-3-1-01-015-001	Procurement of NCDs medicines/drugs	MHO	Jan. 2025	Dec. 2025	NCDs medicines/drugs procured	GF-Proper		200,000.00			200,000.00			
3000-100-3-1-01-016	CANCER PREVENTION SERVICES													
3000-100-3-1-01-016-001	Cervical cancer intervention thru health education, Papsmear and virtual inspection using acetic acid	MHO	Jan. 2025	Dec. 2025	Health education, Papsmear and virtual inspection using acetic acid conducted for Cervical Cancer Intervention	GF-Proper		300,000.00			300,000.00			
3000-100-3-1-01-016-002	Cancer Prevention Month (Motorcade/ Symposium).	MHO	Jan. 2025	Dec. 2025	Conducted Motorcade/ Symposium in relation to Cancer Prevention Month	GF-Proper								
3000-100-3-1-01-017	PHILHEALTH CAPITATION FUND													
3000-100-3-1-01-017-001	Tuberculosis- Directly Observed Treatment, short course (TB- DOTS) Package	MHO	Jan. 2025	Dec. 2025	The facility is Philhealth accredited and availability of Philhealth claims	Philhealth Trust Fund	1,000,000.00				1,000,000.00			
3000-100-3-1-01-017-002	Maternal Care Package	MHO	Jan. 2025	Dec. 2025			1,000,000.00				1,000,000.00			
3000-100-3-1-01-017-003	e- Konsulta Package	MHO	Jan. 2025	Dec. 2025			1,000,000.00				1,000,000.00			
3000-100-3-1-01-017-004	Newborn Screening Package	MHO	Jan. 2025	Dec. 2025			1,000,000.00				1,000,000.00			
3000-100-3-1-01-017-005	Health Emergency Allowances for public health care workers	MHO	Jan. 2025	Dec. 2025			1,000,000.00				1,000,000.00			
3000-100-3-1-01-017-006	Subdermal Contraceptive Implant Package	MHO	Jan. 2025	Dec. 2025			1,000,000.00				1,000,000.00			
3000-100-3-1-01-017-007	Animal Bite Treatment Center package	MHO	Jan. 2025	Dec. 2025			1,000,000.00				1,000,000.00			
3000-100-3-1-01-017-008	Mental Health Package	MHO	Jan. 2025	Dec. 2025			1,000,000.00				1,000,000.00			
3000-100-3-1-01-018	Philippine Charity Sweepstakes Office (PCSO) Fund													
3000-100-3-1-01-018-001	Procurement of medical supplies and equipment for different health programs, medical assistance and charitable services	MHO	Jan. 2025	Dec. 2025	Medical supplies and equipment for different health programs, medical assistance and charitable services procured	PCSO/TF		1,000,000.00			1,000,000.00			
3000-100-3-1-01-019	PHILIPPINE MULTISECTORAL NUTRITION PROJECT (PMNP)													
3000-100-3-1-01-019-001	Performance- Based Grant Trache 1 & 2	MHO/MNAO	Jan. 2025	Dec. 2025	PBGTranche 1 & 2 released and ready to use for the implementation of various programs, projects and activities reflected in I NAP	PMNP/TF	1,000,000.00	10,000,000.00			11,000,000.00			

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL 2024	Climate Change Adaptation	Climate Change Mitigation	
3000-100-3-1-01-019-002	Health Promotion Grant	MHO	Jan. 2025	Dec. 2025	HGP released and ready to use for the implementation of various programs, projects and activities for quality health services	PMNP/TF		1,500,000.00			1,500,000.00			
<b>TOTAL MUNICIPAL HEALTH OFFICE</b>							<b>28,584,904.79</b>	<b>21,170,000.00</b>	<b>-</b>	<b>2,850,000.00</b>	<b>52,604,904.79</b>			
3000-100-3-1-01-020	<b>WATER SANITATION AND HYGINE PROGRAM</b>													
3000-100-3-1-01-020-001	Water Quality Monitoring & Water Sample Analysis at EVMC Lab. & Prime water Tac. City	MHO/WASH	Jan. 2025	Dec. 2025	Water Quality Monitored & Sampled submitted to accredited Laboratories	GF-Proper		30,000.00			30,000.00			
3000-100-3-1-01-020-002	Materials for Sanitary toilet construction 100 HH's for Non ZOD Brqy's (8 brqy's)	MHO/WASH	Jan. 2025	Dec. 2025	Sanitary toilet constructed	GF-Proper		150,000.00			150,000.00			
3000-100-3-1-01-020-003	Household Chlorination and Treatment	MHO/WASH	Jan. 2025	Dec. 2025	Provision of Safe and Potable Drinking Water	GF-Proper		30,000.00			30,000.00			
3000-100-3-1-01-020-004	Food Handlers Class Training	MHO/WASH	Jan. 2025	Dec. 2025	Catering service for Food Handlers Class Training	GF-Proper		50,000.00			50,000.00			
	<b>LINKAGING AND COORDINATION</b>													
3000-100-3-1-01-020-005	Telephone/Communication Expenses :	MHO/WASH	Jan. 2025	Dec. 2025	Information System & Record Management	GF-Proper		48,000.00			48,000.00			
	<b>CAPABILITY DEVELOPMENT/ ENHANCEMENT</b>													
3000-100-3-1-01-020-006	Travelling Expenses	MHO/WASH	Jan. 2025	Dec. 2025	All necessary travelling expenses	GF-Proper		50,000.00			50,000.00			
3000-100-3-1-01-020-007	Training Expenses	MHO/WASH	Jan. 2025	Dec. 2025	All necessary training/seminars accomodation and registration fee paid	GF-Proper		20,000.00			20,000.00			
	<b>GENERAL ADMINISTRATION AND SUPPORT SERVICES</b>													
3000-100-3-1-01-020-008	Procurement of Office Supplies	MHO/WASH	Jan. 2025	Dec. 2025	All needed office supplies procured	GF-Proper		10,000.00			10,000.00			
3000-100-3-1-01-020-009	Procurement of Other Supplies & Materials	MHO/WASH	Jan. 2025	Dec. 2025	All needed other office supplies and materials procured	GF-Proper		80,000.00			80,000.00			
3000-100-3-1-01-020-010	Procurement of ICT Equipment (Laptop)	MHO/WASH	Jan. 2025	Dec. 2025	1 unit of Laptop procured	GF-Proper				60,000.00	60,000.00			
3000-100-3-1-01-020-011	Other General Services (Hiring of Job Order)	MHO/WASH	Jan. 2025	Dec. 2025	2 Job Order personnel funded	GF-Proper		190,000.00			190,000.00			
<b>TOTAL WASH PROGRAM</b>							<b>-</b>	<b>658,000.00</b>	<b>-</b>	<b>60,000.00</b>	<b>718,000.00</b>			
<b>TOTAL HEALTH AND SANITATION SERVICES</b>							<b>28,584,904.79</b>	<b>21,828,000.00</b>	<b>-</b>	<b>2,910,000.00</b>	<b>53,322,904.79</b>			
3000-200-3	<b>SOCIAL WELFARE AND DEVELOPMENT SERVICES</b>													
3000-200-3-1-02	<b>MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE</b>													
3000-200-3-1-02-001	<b>GENERAL ADMINISTRATION AND SUPPORT SERVICES PROGRAM</b>													



AIP REF CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	IMPLMNT G OFFICE	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	SOURCE OF FUNDS	AMOUNT IN PESOS					AMOUNT of Climate Change Expenditure (in thousand pesos)		CC Typology Code (14)
			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL 2024	Climate Change Adaptation	Climate Change Mitigation	
3000-200-3-1-02-001-001	Personnel Services	MSWDO	JAN. 2025	DEC. 2025		GF-Propor	3,811,665.00				3,811,665.00			
3000-200-3-1-02-001-002	Procurement of Commonly Used Office Supplies	MSWDO	JAN. 2025	DEC. 2025	items for office and other supplies are organized and improved office work	GF-Propor		100,000.00			100,000.00			
3000-200-3-1-02-001-003	Procurement of Commonly Used Other Supplies	MSWDO	JAN. 2025	DEC. 2025		GF-Propor		102,500.00			102,500.00			
3000-200-3-1-02-001-004	Wages for Job Order Employees	MSWDO	JAN. 2025	DEC. 2025		Wages paid to Job Order Employees	GF-Propor		300,000.00			300,000.00		
3000-200-3-1-02-001-005	Attendance to Trainings and Seminars	MSWDO	JAN. 2025	DEC. 2025	100% Attendance to Seminars, Workshop and Trainings	GF-Propor		200,000.00			200,000.00			
3000-200-3-1-02-001-006	Traveling Expense	MSWDO	JAN. 2025	DEC. 2025		GF-Propor		250,000.00			250,000.00			
3000-200-3-1-02-001-007	Purchase of Fuel, Oil and Lubricants	MSWDO	JAN. 2025	DEC. 2025	Maintained and Fully Functional Office Operations	GF-Propor		50,000.00			50,000.00			
3000-200-3-1-02-001-008	Communication Expense	MSWDO	JAN. 2025	DEC. 2025		GF-Propor		48,000.00			48,000.00			
3000-200-3-1-02-001-009	Internet Expense	MSWDO	JAN. 2025	DEC. 2025		GF-Propor		24,000.00			24,000.00			
3000-200-3-1-02-001-010	R & M for Office Motorcycle Vehicle	MSWDO	JAN. 2025	DEC. 2025		GF-Propor		20,000.00			20,000.00			
3000-200-3-1-02-001-011	R & M for Office Equipment	MSWDO	JAN. 2025	DEC. 2025		GF-Propor		30,000.00			30,000.00			
3000-200-3-1-02-001-012	Purchase of Laptop Compter, Office Table, Steel cabinet & Printer	MSWDO	JAN. 2025	DEC. 2025		GF-Propor		150,000.00			150,000.00			
3000-200-3-1-02-002	ASSISTANCE TO INDIVIDUALS IN CRISIS SITUATION (AICS) PROGRAM													
3000-200-3-1-02-002-001	Burial/Medical Assistance	MSWDO	JAN. 2025	DEC. 2025	provided assistance to individuals and families in need	GF-Propor		400,000.00			400,000.00			
3000-200-3-1-02-002-002	Educational Assistance	MSWDO	JAN. 2025	DEC. 2025		GF-Propor		100,000.00			100,000.00			
3000-200-3-1-02-002-003	Shelter Assistance	MSWDO	JAN. 2025	DEC. 2025				100,000.00			100,000.00			
3000-200-3-1-02-002-004	Food/Transportation Assistance	MSWDO	JAN. 2025	DEC. 2025		GF-Propor		200,000.00			200,000.00			
3000-200-3-1-02-003	CASE MANAGEMENT PROGRAM										-			
3000-200-3-1-02-003-001	Women and Family Services	MSWDO	JAN. 2025	DEC. 2025	assisted clients in need of special protection and needs	GF-Propor		50,000.00			50,000.00			
3000-200-3-1-02-003-002	Children and Youth Services	MSWDO	JAN. 2025	DEC. 2025		GF-Propor		50,000.00			50,000.00			
3000-200-3-1-02-003-003	Court Related Cases Servies	MSWDO	JAN. 2025	DEC. 2025		GF-Propor		50,000.00			50,000.00			
3000-200-3-1-02-003-004	Rental of PumpBoat Services for Home Visitations and Rescue Operations	MSWDO	JAN. 2025	DEC. 2025		GF-Propor		20,000.00			20,000.00			
3000-200-3-1-02-004	LIVELIHOOD PROGRAM													
3000-200-3-1-02-004-001	Sustainable Liveihood Program Services	MSWDO	JAN. 2025	DEC. 2025	program effectively and effeciently implemented	GF-Propor		50,000.00			50,000.00			



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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL 2024	Climate Change Adaptation	Climate Change Mitigation	
3000-200-3-1-02-005	DSWD & Other NATIONAL GOV'T. ASSISTANCE PROGRAM													
3000-200-3-1-02-005-001	Provision of Meals for DSWD Payouts	MSWDO	JAN. 2025	DEC. 2025	Provided Meals, Transport and other assistance to Different Program Implementation	GF-Proper		100,000.00			100,000.00			
3000-200-3-1-02-005-002	Monitoring Housing Program	MSWDO	JAN. 2025	DEC. 2025		GF-Proper		20,000.00			20,000.00			
3000-200-3-1-02-005-003	Provision Office Supplies and Other Supplies to Pantawid Pamilyang Pilipino Program	MSWDO	JAN. 2025	DEC. 2025		GF-Proper		30,000.00			30,000.00			
3000-200-3-1-02-006	RELIEF OPERATION AND EVACUATION CENTER MANAGEMENT PROGRAM													
3000-200-3-1-02-006-001	Rental of PumpBoat/Vehicle Service for Food and Non-Food Transportation	MSWDO	JAN. 2025	DEC. 2025	Effectively and timely delivery of servoces to victims	GF-Proper		20,000.00			20,000.00			
3000-200-3-1-02-007	PROGRAM MONITORING AND EVALUATION													
3000-200-3-1-02-007-001	Conduct of Staff Monthly Meetings	MSWDO	JAN. 2025	DEC. 2025	Monitored and Evaluated Program Implementation	GF-Proper		20,000.00			20,000.00			
3000-200-3-1-02-007-002	Conduct of Annual PREW	MSWDO	NOV. 2025	DEC. 2025		GF-Proper		50,000.00			50,000.00			
TOTAL MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE							3,811,665.00	2,534,500.00	-	-	6,346,165.00			
3000-200-3-1-02-008	PPAs SUPPORTIVE OF PERSONS WITH DISABILITIES (PWDs)													
3000-200-3-1-02-008-001	Travelling Expenses	MSWDO/ PDAO	Jan. 2025	Dec. 2025	Budget for travelling expenses provided	GF-Proper		100,000.00			100,000.00			
3000-200-3-1-02-008-002	Attendance to Seminars & Trainings	MSWDO/ PDAO	Jan. 2025	Dec. 2025	Attended PWD related seminars & trainings	GF-Proper		50,000.00			50,000.00			
3000-200-3-1-02-008-003	Procurement of Commonly-used Supplies	MSWDO/ PDAO	Jan. 2025	Dec. 2025	Commonly-used supplies procured	GF-Proper		50,000.00			50,000.00			
3000-200-3-1-02-008-004	Procurement of Wheelchair, Crutches and Cane	MSWDO/ PDAO	Jan. 2025	Dec. 2025	Prescribed assistive devices given to identified PWDs	GF-Proper		250,000.00			250,000.00			
3000-200-3-1-02-008-005	Procurement of Tarpaulin, Advocacy Shirts & Portable Speakers	MSWDO/ PDAO	Jan. 2025	Dec. 2025	Maintained and fully functional office operations	GF-Proper								
3000-200-3-1-02-008-006	Provision of Petroleum Fuel, Oil & Lubricants	MSWDO/ PDAO	Jan. 2025	Dec. 2025	On time conduct of home visit & immediate delivery of social services	GF-Proper		100,000.00			100,000.00			
3000-200-3-1-02-008-007	Procurement of Semi-Expendable Machineries & Equipment	MSWDO/ PDAO	Jan. 2025	Dec. 2025	Semi-Expendable Machinery and Equipment Procured	GF-Proper		30,000.00			30,000.00			
3000-200-3-1-02-008-008	Procurement of Semi-Expendable Furnitures & Fixtures	MSWDO/ PDAO	Jan. 2025	Dec. 2025	Semi-Expendable Furnitures & Fixtures Procured	GF-Proper		60,000.00			60,000.00			
3000-200-3-1-02-008-009	Internet Expenses	MSWDO/ PDAO	Jan. 2025	Dec. 2025	Maintained and fully functional office operations	GF-Proper		20,000.00			20,000.00			
3000-200-3-1-02-008-010	Provision of Prizes	MSWDO/ PDAO	Jan. 2025	Dec. 2025	Provided during the Nat'l Disability Week Celebration	GF-Proper		30,000.00			30,000.00			
3000-200-3-1-02-008-011	Provision of Honoraria for Resource Person	MSWDO/ PDAO	Jan. 2025	Dec. 2025	Received expert & other prof. services for increased office functionality & productivity	GF-Proper		20,000.00			20,000.00			

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL 2024	Climate Change Adaptation	Climate Change Mitigation	
3000-200-3-1-02-008-012	Ptogram/Activities for Children with Disability	MSWDO/ PDAO	Jan. 2025	Dec. 2025	Expenses for program/activities for children with disability provided	GF-Proper		17,500.00			17,500.00			
3000-200-3-1-02-008-013	Wages for Hired JO Personnel	MSWDO/ PDAO	Jan. 2025	Dec. 2025	Enhanced office operations, increased staff	GF-Proper		100,000.00			100,000.00			
3000-200-3-1-02-008-014	Repair and Maintemance of Building & Other Structures	MSWDO/ PDAO	Jan. 2025	Dec. 2025		GF-Proper		30,000.00			30,000.00			
3000-200-3-1-02-008-015	Printing of Documents in need of Office Operations (PWD Registry Form)	MSWDO/ PDAO	Jan. 2025	Dec. 2025	100% availability of docs needed for office use and improved productivity	GF-Proper		10,000.00			10,000.00			
3000-200-3-1-02-008-016	Motorboat Rental	MSWDO/ PDAO	Jan. 2025	Dec. 2025	Increased staff productivity & functionality	GF-Proper		10,000.00			10,000.00			
3000-200-3-1-02-008-017	Donation - AICS	MSWDO/ PDAO	Jan. 2025	Dec. 2025	All PWDs & their families in need for food and medicines met	GF-Proper		100,000.00			100,000.00			
3000-200-3-1-02-008-018	Awareness Campaign of Magna Carta for PWD	MSWDO/ PDAO	Jan. 2025	Dec. 2025	Increased awareness of public and PWDs on Magna Carta for PWDs	GF-Proper		52,500.00			52,500.00			
3000-200-3-1-02-008-019	National Disability Rights Week Celebration	MSWDO/ PDAO	Jan. 2025	Dec. 2025	Celebrated the Annual NDR Week on time	GF-Proper		87,500.00			87,500.00			
3000-200-3-1-02-008-020	PWD Quarterly Meeting	MSWDO/ PDAO	Jan. 2025	Dec. 2025	Issues and concerns addressed with 100% attendance & documentation	GF-Proper		17,500.00			17,500.00			
3000-200-3-1-02-008-021	Leadership Training for PWDs	MSWDO/ PDAO	Jan. 2025	Dec. 2025	Acquired knowledge, attitude and skills	GF-Proper		17,500.00			17,500.00			
3000-200-3-1-02-008-022	Basic sign Language Training	MSWDO/ PDAO	Jan. 2025	Dec. 2025	Increased awareness of public and PWDs on BP 344	GF-Proper		52,500.00			52,500.00			
3000-200-3-1-02-008-023	Year-End Assessment Workshop of PWDs	MSWDO/ PDAO	Jan. 2025	Dec. 2025	Issues and concerns addressed with 100% attendance and documentation	GF-Proper		17,500.00			17,500.00			
<b>TOTAL PPAs SUPPORTIVE OF PWDs</b>							-	<b>1,222,500.00</b>	-	-	<b>1,222,500.00</b>			
3000-200-3-1-02-009	<b>PPAs SUPPORTIVE OF CHILD WELFARE AND DEVELOPMENT</b>													
	<b>GENERAL ADMINISTRATION AND SUPPORT SERVICES PROGRAM</b>													
3000-200-3-1-02-009-001	Travelling Expenses	MSWDO (MCPC)	JAN. 2025	DEC. 2025	100% Attendance and Documentation done	GF-Proper		100,000.00			100,000.00			
3000-200-3-1-02-009-002	Training Expenses	MSWDO (MCPC)	JAN. 2025	DEC. 2025	Attendance to Trainings and Seminars related to Children and Youth with proper and on-time documentation	GF-Proper		100,000.00			100,000.00			
3000-200-3-1-02-009-003	Procurement of Commonly Used Office Supplies	MSWDO (MCPC)	JAN. 2025	DEC. 2025	Items for office use organized and work more efficiently	GF-Proper		70,000.00			70,000.00			



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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL 2024	Climate Change Adaptation	Climate Change Mitigation	
3000-200-3-1-02-009-004	Provision of Fuel, Oil and Lubricants	MSWDO (MCPC)	JAN. 2025	DEC. 2025	On time conduct of Home Visit and Immediate delivery of social services	GF-Proper		50,000.00			50,000.00			
3000-200-3-1-02-009-005	Wages for hired JO personnel	MSWDO (MCPC)	JAN. 2025	DEC. 2025	Enhanced Office operation, increased staff productivity and functionality	GF-Proper		152,000.00			152,000.00			
3000-200-3-1-02-009-006	R & M for printer, laptop/ computers, etc.	MSWDO (MCPC)	JAN. 2025	DEC. 2025	Functional and serviceable office equipments and machineries for enhanced staff productivity	GF-Proper		25,000.00			25,000.00			
3000-200-3-1-02-009-007	Printing of documents in need of office operation (General Intake Form, PWD and Solo Parent Registration Form)	MSWDO (MCPC)	JAN. 2025	DEC. 2025	100% Availability of documents needed for Office use and improved productivity	GF-Proper		25,000.00			25,000.00			
3000-200-3-1-02-009-008	Rental of Boat Service	MSWDO (MCPC)	JAN. 2025	DEC. 2025	Enhanced Office operation, increased staff productivity and functionality	GF-Proper		20,000.00			20,000.00			
3000-200-3-1-02-009-009	Purchase of 1 unit laptop for office use	MSWDO (MCPC)	JAN. 2025	DEC. 2025	Purchased ICT equipment for children database for enhanced program management	GF-Proper				80,000.00	80,000.00			
<b>CHILD SURVIVAL (Child Health Program)</b>														
3000-200-3-1-02-009-010	Procurement of Drugs and Medicine for Children	MHO/ MSWDO	JAN. 2025	DEC. 2025	Prescribed drugs and medicine for children's use	GF-Proper		200,000.00			200,000.00			
3000-200-3-1-02-009-011	Symposium on Mental Health	MHO/ MSWDO	NOV. 2025	NOV. 2025	Raise Awareness on Mental Health, their causes, prevalence, signs and symptoms and services needed with 100% full documentation	GF-Proper		20,000.00			20,000.00			
<b>CHILD DEVELOPMENT (Early Childhood Care and Development Program)</b>														
3000-200-3-1-02-009-012	Capacity Building for Child Development Workers (Training Expense)	MSWDO (MCPC)	Jun-25	Jun-25	Enhanced Knowledge, Attitude and Skills of ECCD Workers/Child Development Workers for work efficiency in respective centers	GF-Proper		150,000.00			150,000.00			
3000-200-3-1-02-009-013	Procurement of Learning Materials/ Reference Books for Child Development Workers	MSWDO (MCPC)	JAN. 2025	DEC. 2025	Provided Learning Materials/Reference Books for ECCD Implementation	GF-Proper		30,000.00			30,000.00			
3000-200-3-1-02-009-014	Purchase of Polo Shirt for Child Development Workers	MSWDO (MCPC)	JAN. 2025	DEC. 2025	Distributed Polo Shirts to 21 CDWs and used it as their working uniform	GF-Proper		25,000.00			25,000.00			
3000-200-3-1-02-009-015	Moving Up Ceremony of Day Care Children	MSWDO (MCPC)	MAR. 2025	May-25	100% Attendance and Documentation accomplished	GF-Proper		30,000.00			30,000.00			
3000-200-3-1-02-009-016	Monthly Meeting of Day Care Workers	MSWDO (MCPC)	JAN. 2025	DEC. 2025	12 Monthly Meetings Conducted with proper documentation	GF-Proper		30,000.00			30,000.00			



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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL 2024	Climate Change Adaptation	Climate Change Mitigation	
	CHILD PROTECTION (Child In Need of Special Protection Program)													
3000-200-3-1-02-009-017	Provision of Food Supplies for Children in Need of Special Protection	MSWDO (MCPC)	JAN. 2025	DEC. 2025	Provided food and other needs of children under office's custody	GF-Proper		200,000.00			200,000.00			
3000-200-3-1-02-009-018	Provision of financial counterpart to referred children in government institutions	MSWDO (MCPC)	JAN. 2025	DEC. 2025	100% financial counterpart to NGAs for children under their custody provided	GF-Proper		50,000.00			50,000.00			
3000-200-3-1-02-009-019	Provision of financial counterpart to referred children in private institutions	MSWDO (MCPC)	JAN. 2025	DEC. 2025	100% financial counterpart to private and other agencies for children under their custody provided	GF-Proper		80,000.00			80,000.00			
3000-200-3-1-02-009-020	Assistance for Children and Families in crisis situation	MSWDO (MCPC)	JAN. 2025	DEC. 2025	Crisis and vulnerabilities of indigent individuals and families supported and minimized	GF-Proper		100,000.00			100,000.00			
3000-200-3-1-02-009-021	Production and Distribution of IEC Material	MSWDO (MCPC)	JAN. 2025	DEC. 2025	Produced and Distributed Information, Education and Communication Material for Child's Rights Advocacy Campaign	GF-Proper		20,000.00			20,000.00			
3000-200-3-1-02-009-022	Orientation on R.A. 9344 and R.A. 7610	MSWDO (MCPC)	APR. 2025	APR. 2025	Raise Awareness on Salient Features of RA 9344 and RA 7610 with 100% full documentation	GF-Proper		50,000.00			50,000.00			
	Operation and Maintenance of Balay Darangpan Program													
3000-200-3-1-02-009-023	Provision of Food Supplies for Children in Need of Special Protection	MSWDO (MCPC)	JAN. 2025	DEC. 2025	Provided food and other needs of children under office's custody	GF-Proper		200,000.00			200,000.00			
3000-200-3-1-02-009-024	Purchase of non-food items/supplies for Children in Need of Special Protection	MSWDO (MCPC)	JAN. 2025	DEC. 2025		GF-Proper		200,000.00			200,000.00			
3000-200-3-1-02-009-025	- CCTV													
3000-200-3-1-02-009-026	-Korean/Window Blinds													
3000-200-3-1-02-009-026	Training on House Parenting	MSWDO (MCPC)	FEB. 2025	MAR. 2025	Enhanced Knowledge, Attitude and Skills of House Parents for staff productivity in the center	GF-Proper		80,000.00			80,000.00			
3000-200-3-1-02-009-027	Construction of MP Balay Darangpan Phase VII	MEO/MPDO	JAN. 2025	DEC. 2025	Phase VII MP balay Darangpan Constructed	GF-20% DF				3,300,000.00	3,300,000.00			
	CHILD PARTICIPATION AND GOVERNANCE													
	National Children's Month Celebration													
3000-200-3-1-02-009-028	Purchase of Advocacy Shirts	MSWDO (MCPC)	Oct. 2025	NOV. 2025	Availability of Advocacy Shirts to be distributed to Child Leaders and Service Providers	GF-Proper		50,000.00			50,000.00			

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL 2024	Climate Change Adaptation	Climate Change Mitigation	
3000-200-3-1-02-009-029	Production of Tarpaulin	MSWDO (MCPC)	Oct. 2025	NOV. 2025	Availability of Tarpaulin for advocacy campaign, national children's month celebration and other child related activities	GF-Proper		10,000.00			10,000.00			
3000-200-3-1-02-009-030	Provision of Prizes	MSWDO (MCPC)	NOV. 2025	NOV. 2025	Provided prizes during the National Children's Month Celebration	GF-Proper		30,000.00			30,000.00			
3000-200-3-1-02-009-031	Provision of Honoraria for Resource Person	MSWDO (MCPC)	JAN. 2025	DEC. 2025	Received expert and other professional services for increase office functionality and productivity	GF-Proper		10,000.00			10,000.00			
3000-200-3-1-02-009-032	Municipal Celebration National Children's Month	MSWDO (MCPC)	NOV. 2025	NOV. 2025	Conducted National Children's Month Celebration with 100% attendance and documentation	GF-Proper		80,000.00			80,000.00			
<b>MCPC Functionality</b>														
3000-200-3-1-02-009-033	Formulation of Child Protection Policy	MSWDO (MCPC)	MAR. 2025	APR. 2025	Formulated Child Protection Policy with minor revision	GF-Proper		300,000.00			300,000.00			
3000-200-3-1-02-009-034	Children and Youth Congress	MSWDO (MCPC)	Jul-25	Jul-25	Conducted Children and Youth Congress with 100% attendance and documentation	GF-Proper		30,000.00			30,000.00			
3000-200-3-1-02-009-035	Capability Building for Barangay and Federation of Child Leaders	MSWDO (MCPC)	FEB. 2025	APR. 2025	Enhanced Knowledge, Skills and Attitude of Child Leaders	GF-Proper		50,000.00			50,000.00			
3000-200-3-1-02-009-036	MCPC Quarterly Meeting	MSWDO (MCPC)	JAN. 2025	DEC. 2025	4 Quarterly Meetings Conducted with fully accomplished attendance and documentation	GF-Proper		20,000.00			20,000.00			
3000-200-3-1-02-009-037	Annual Program Review and Evaluation Workshop for MCPC and Child Development Workers	MSWDO (MCPC)	NOV. 2025	DEC. 2025	Annual Program Review and Evaluation Workshop for ECCD Workers Conducted with 100% attendance and documentation	GF-Proper		20,000.00			20,000.00			
<b>TOTAL PPAs SUPPORTIVE OF MCPC</b>							-	2,607,000.00	-	3,380,000.00	5,987,000.00			
<b>TOTAL SOCIAL WELFARE AND DEVELOPMENT SERVICES</b>							3,811,665.00	6,364,000.00	-	3,380,000.00	13,555,665.00			
3000-300-3	<b>SUPPORT SERVICES FOR ELDERLIES</b>													
3000-300-3-1-03	<b>OFFICE OF SENIOR CITIZENS AFFAIRS (OSCA)</b>													
3000-300-3-1-03-001	<b>GENERAL ADMINISTRATION AND SUPPORT SERVICES PROGRAM</b>													
3000-300-3-1-03-001-001	Travelling Expenses	OSCA	Jan. 2025	Dec. 2025	Travelling expenses paid	GF-Proper		50,000.00			50,000.00			
3000-300-3-1-03-001-002	Training Expenses/Team Building	OSCA	Jan. 2025	Dec. 2025	Attended training & capability building programs	GF-Proper		50,000.00			50,000.00			

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL 2024	Climate Change Adaptation	Climate Change Mitigation	
3000-300-3-1-03-001-003	Procurement of Commonly-used supplies	OSCA	Jan. 2025	Dec. 2025	Commonly-used supplies procured	GF-Proper		100,000.00			100,000.00			
3000-300-3-1-03-001-004	Provision of Free ID/ Booklet	OSCA	Jan. 2025	Dec. 2025	Free ID/Booklet provided to SCs	GF-Proper		25,000.00			25,000.00			
3000-300-3-1-03-001-005	Procurement of Commonly-used Other Supplies	OSCA	Jan. 2025	Dec. 2025	Common ly-used other supplies procured	GF-Proper		50,000.00			50,000.00			
3000-300-3-1-03-001-006	Procurement of Medicines for SCs	OSCA	Jan. 2025	Dec. 2025	Meds prpocured for SCs	GF-Proper		60,000.00			60,000.00			
3000-300-3-1-03-001-001	Telephone/Communication Expenses	OSCA	Jan. 2025	Dec. 2025	Communication expenses paid	GF-Proper		36,000.00			36,000.00			
3000-300-3-1-03-001-007	Internet Expenses	OSCA	Jan. 2025	Dec. 2025	Internet subscription expenses provided	GF-Proper		24,000.00			24,000.00			
3000-300-3-1-03-001-008	Petroleum Fuel,Oil and Lubricants	OSCA	Jan. 2025	Dec. 2025	POL products provided	GF-Proper		30,000.00			30,000.00			
3000-300-3-1-03-001-009	Hiring of Job Order Personnel	OSCA	Jan. 2025	Dec. 2025	JO personnel for OSCA hired & services rendered paid	GF-Proper		150,000.00			150,000.00			
3000-300-3-1-03-001-010	Rental Expenses/ Motor Boat Expenses	OSCA	Jan. 2025	Dec. 2025	Motorboat rental expenses provided	GF-Proper		20,000.00			20,000.00			
3000-300-3-1-03-001-011	R&M of Office Building	OSCA	Jan. 2025	Dec. 2025	Budget for repairs & maintenance of OSCA building provided	GF-Proper		50,000.00			50,000.00			
3000-300-3-1-03-001-012	Honorarium/Personnel Services for OSCA Head	OSCA	Jan. 2025	Dec. 2025	OSCA Head honoraria paid	GF-Proper	248,688.00				248,688.00			
3000-300-3-1-03-001-013	Procurement 1 Unit Acer Laptop with Accessories	OSCA	Jan. 2025	Dec. 2025	Laptop with accessories procured	GF-Proper				60,000.00	60,000.00			
3000-300-3-1-03-002	<b>ASSISTANCE TO SC IN CRISIS SITUATION</b>													
3000-300-3-1-03-002-001	Donation - AICS	OSCA	Jan. 2025	Dec. 2025	AICS program for indigent SC provided	GF-Proper		200,000.00			200,000.00			
3000-300-3-1-03-003	<b>ASSISTANCE TO INDIGENT SC ON THEIR BIRTHDAY CELEBRATION</b>													
3000-300-3-1-03-003-001	Donation - AICS	OSCA	Jan. 2025	Dec. 2025	Assistance to SC birthday celebrant extended	GF-Proper		150,000.00			150,000.00			
3000-300-3-1-03-004	<b>SOCIAL PENSION PROGRAM</b>													
3000-300-3-1-03-004-001	UCT-AICS for Senior Citizens Pay-out (Catering Services)	OSCA	Jan. 2025	Dec. 2025	Catering services during UCT AICS for SC pay-out provided	GF-Proper		30,000.00			30,000.00			
3000-300-3-1-03-004-002	Catering Services for Validation on Social Pension for Senior Citizens	OSCA	Jan. 2025	Dec. 2025	Catering Services for Validation on Social Pension for Senior Citizens provided	GF-Proper		30,000.00			30,000.00			
3000-300-3-1-03-004-003	Catering Services for Social Pension Payout	OSCA	Jan. 2025	Dec. 2025	Catering Services for Social Pension Payout provided	GF-Proper		100,000.00			100,000.00			
3000-300-3-1-03-004-004	Social Pension Stipend	OSCA	Jan. 2025	Dec. 2025	Social pension for qualified SC pensioner extended	Transfer from NGA/TF		30,000,000.00			30,000,000.00			
3000-300-3-1-03-005	<b>CAPACITY DEVELOPMENT PROGRAM</b>													



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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL 2024	Climate Change Adaptation	Climate Change Mitigation	
3000-300-3-1-03-005-001	Brgy. Monthly Consultative Meetings/Consultative Visitation	OSCA	Jan. 2025	Dec. 2025	Monthly consultative meetings in the barangays held	GF-Proper		100,000.00			100,000.00			
3000-300-3-1-03-005-002	Socio- Cultural Activities	OSCA	Jan. 2025	Dec. 2025	Various socio-cultural activities conducted	GF-Proper		50,000.00			50,000.00			
3000-300-3-1-03-005-003	SC Founding Anniversary Celebration	OSCA	Jan. 2025	Dec. 2025	SC founding anniversary celebration held	GF-Proper		50,000.00			50,000.00			
3000-300-3-1-03-005-004	Orientation on Republic Act No. 9994 and 11916	OSCA	Jan. 2025	Dec. 2025	RA 9994 & 11916 orientation held	GF-Proper		100,000.00			100,000.00			
3000-300-3-1-03-005-005	Elderly Week Celebration	OSCA	Jan. 2025	Dec. 2025	Conducted Elderly Week Celebration	GF-Proper		40,000.00			40,000.00			
3000-300-3-1-03-005-006	Year End Assesment	OSCA	Jan. 2025	Dec. 2025	Year End Assessment conducted	GF-Proper		50,000.00			50,000.00			
TOTAL SUPPORT SERVICES FOR ELDERLIES							248,688.00	31,545,000.00	-	60,000.00	31,853,688.00			
3000-400-3	YOUTH AND SPORTS DEVELOPMENT													
3000-400-3-1-04	MUNICIPAL YOUTH PROGRAM CENTER (YOUTH DEVELOPMENT OFFICE)													
3000-400-3-1-04-001	General Administration and Support Services Program													
3000-400-3-1-04-001-001	Procurement of supplies, materials, and equipment	MYPC	Jan. 2025	Dec. 2025	Mandates and services efficiently and effectively delivered	GF-Proper		100,000.00			100,000.00			
3000-400-3-1-04-001-002	R&M of Machineries and Equipment					GF-Proper		50,000.00			50,000.00			
3000-400-3-1-04-001-003	Attendance to Trainings and Seminars					GF-Proper		100,000.00			100,000.00			
3000-400-3-1-04-001-004	Personnel Services					GF-Proper	1,161,419.00				1,161,419.00			
3000-400-3-1-04-001-005	Travelling Services					GF-Proper		100,000.00			100,000.00			
3000-400-3-1-04-001-006	Telephone/Communication Expenses					GF-Proper		48,000.00			48,000.00			
3000-400-3-1-04-002	Scholarship Program													
3000-400-3-1-04-002-001	Screening of scholarship applicants	MYPC, MO	Jan. 2025	Dec. 2025	Scholarship Program Implemented	GF-Proper		50,000.00			50,000.00			
3000-400-3-1-04-002-002	Awarding of Scholarship Grants to qualified applicants							1,500,000.00			1,500,000.00			
3000-400-3-1-04-002-003	Provision of technical assistance to scholars							5,000.00			5,000.00			
3000-400-3-1-04-002-004	Monitoring of scholars							20,000.00			20,000.00			
3000-400-3-1-04-002-005	Technical assistance to youth in the availment of scholarship grants outside the municipality							20,000.00			20,000.00			
3000-400-3-1-04-003	Sangguniang Kabataan (SK) and Local Youth Development Council (LYDC) General Secretariat													

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3000-400-3-1-04-003-001	Reviewing/Checking of CBYDP, ABYIP, Annual Budget, and Resolutions of the Sangguniang Kabataan of the 21 Brvys.	MYPC	Jan. 2025	Dec. 2025	Secretariat Services Provided	GF-Proper								
3000-400-3-1-04-003-002	Provision of secretariat services during LYDC meetings							5,000.00			5,000.00			
3000-400-3-1-04-003-003	Maintain an updated youth database													
3000-400-3-1-04-003-004	Consolidation and submission of SK Monitoring & Evaluation reports and plans							20,000.00			20,000.00			
3000-400-3-1-04-004	Comprehensive Sports and Fitness Development Program													
3000-400-3-1-04-004-001	Participation to Out-of-Town Sports Competition	MYPC, DepEd, SK, MO, HRMO	Jan. 2025	Dec. 2025	Participated and conducted Sports Tournaments and Other Fitness Programs	GF-Proper		500,000.00			500,000.00			
3000-400-3-1-04-004-002	Conduct of Sports Competition and Activities							1,000,000.00			1,000,000.00			
3000-400-3-1-04-004-003	Conduct of Fitness Activities							100,000.00			100,000.00			
3000-400-3-1-04-004-004	Provision of sports and fitness supplies, materials, equipment, and other sporting goods							1,000,000.00		500,000.00	1,500,000.00			
3000-400-3-1-04-005	Youth Cultural Development Program													
3000-400-3-1-04-005-001	Organize and supervise youth cultural groups	MYPC, Tourism Office, SK	Jan. 2025	Dec. 2025	Workshops conducted and cultural groups organized	GF-Proper		200,000.00			200,000.00			
3000-400-3-1-04-005-002	Conduct talent enhancement workshops and activities							100,000.00			100,000.00			
3000-400-3-1-04-005-003	Conduct socio-cultural programs and activities for the youth							500,000.00			500,000.00			
3000-400-3-1-04-005-004	Observance of Linggo ng Kabataan							250,000.00			250,000.00			
3000-400-3-1-04-006	Technical Support and Capacity Development Interventions for the youth													
3000-400-3-1-04-006-001	Conduct mandatory and continuing training for SK officials and LYDC members	MYPC, SK, DILG, PESO	Jan. 2025	Dec. 2025	Attended/implemented trainings, seminars, programs, and youth groups strengthened	GF-Proper		500,000.00			500,000.00			
3000-400-3-1-04-006-002	Conduct livelihood programs for Out-of-School youth							200,000.00			200,000.00			
3000-400-3-1-04-006-003	Conduct trainings and workshops that will enhance the skills and leadership potentials of the youth							500,000.00			500,000.00			
3000-400-3-1-04-006-004	Registration and verification of youth and youth-serving organizations													
3000-400-3-1-04-007	Other Youth Developmental Programs, Projects, and Activities													
3000-400-3-1-04-007-001	Conduct Youth Consultative Assemblies	MYPC	Jan. 2025	Dec. 2025	Youth developmental PPAs implemented	GF-Proper		50,000.00			50,000.00			
3000-400-3-1-04-007-002	Establish linkages with the different youth and youth-serving organizations in and outside the municipality							50,000.00			50,000.00			



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3000-400-3-1-04-007-003	Operationalization of the Youth Center							100,000.00		100,000.00	200,000.00			
TOTAL YOUTH AND SPORTS DEVELOPMENT							1,161,419.00	7,068,000.00	-	600,000.00	8,829,419.00			
3000-500-3	LABOR AND EMPLOYMENT SERVICE													
3000-500-3-1-05	PUBLIC EMPLOYMENT SERVICE OFFICE (PESO)													
3000-500-3-1-05-001	GENERAL ADMINISTRATIVE AND SUPPORT SERVICES PROGRAM													
3000-500-3-1-05-001-001	Personnel Services Component	PESO	Jan. 2025	Dec. 2025		GF-Proper	3,129,557.00				3,129,557.00			
3000-500-3-1-05-001-002	Hiring of personnel under Job Order and Contract of Service	PESO	Jan. 2025	Dec. 2025	Job orders and contract of service hired	GF-Proper		200,000.00			200,000.00			
3000-500-3-1-05-001-003	Procurement of commonly used office supplies	PESO	Jan. 2025	Dec. 2025	commonly used office supplies procured	GF-Proper		50,000.00			50,000.00			
3000-500-3-1-05-001-004	Procurement of commonly used other supplies	PESO	Jan. 2025	Dec. 2025	commonly used other supplies procured	GF-Proper		50,000.00			50,000.00			
3000-500-3-1-05-001-005	Procurement of airconditioning unit	PESO	Jan. 2025	Dec. 2025	airconditioning unit procured	GF-Proper				100,000.00	100,000.00			
3000-500-3-1-05-001-006	Creation of Plantilla Position (LEO III)	PESO	Jan. 2025	Dec. 2025	Plantilla Created	GF-Proper	500,000.00				500,000.00			
3000-500-3-1-05-001-007	Creation of Plantilla Position (Admin Aide II)	PESO	Jan. 2025	Dec. 2025	Plantilla Created	GF-Proper	500,000.00				500,000.00			
3000-500-3-1-05-002	Skills Registration thru PESO Employment Information System (PEIS)													
3000-500-3-1-05-002-001	Telephone Expenses	PESO	Jan. 2025	Dec. 2025	Encoded skills registration, repaired IT equipment, referral of skills and purchased photocopying machine laptop and desktop computer with printer for the program & other office equipment	GF-Proper		50,000.00			50,000.00			
3000-500-3-1-05-002-002	Internet Subscription Expenses	PESO	Jan. 2025	Dec. 2025		GF-Proper		50,000.00			50,000.00			
3000-500-3-1-05-002-003	Info & Com. Technology Equipment/Office Equipment	PESO	Jan. 2025	Dec. 2025		GF-Proper		100,000.00		100,000.00	200,000.00			
3000-500-3-1-05-002-004	Repair and Maintenance of Office & IT Equipment	PESO	Jan. 2025	Dec. 2025		GF-Proper		100,000.00			100,000.00			
3000-500-3-1-05-003	Career Guidance Orientation and Labor Market Information													
3000-500-3-1-05-003-001	Rental of motorboat	PESO	Jan. 2025	Dec. 2025	Conducted Career Guidance Orientation, Labor Market Information, Occupational Safety & Health Orientation and SPES Orientation	GF-Proper		50,000.00			50,000.00			
3000-500-3-1-05-003-002	Printing of forms and IEC materials	PESO	Jan. 2025	Dec. 2025		GF-Proper		50,000.00			50,000.00			
3000-500-3-1-05-003-003	Provision of catering services	PESO	Jan. 2025	Dec. 2025		GF-Proper		100,000.00			100,000.00			
3000-500-3-1-05-003-004	Provision of fuel, oil & lubricants	PESO	Jan. 2025	Dec. 2025		GF-Proper		50,000.00			50,000.00			
3000-500-3-1-05-003-005	Procurement of Service Vehicle	PESO	Jan. 2025	Dec. 2025		GF-Proper				100,000.00	100,000.00			
3000-500-3-1-05-004	Capability Development Program													



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3000-500-3-1-05-004-001	Travelling Expenses	PESO	Jan. 2025	Dec. 2025	Attended seminar workshops, trainings, conferences, capacity/capability, exchange	GF-Propor		250,000.00			250,000.00			
3000-500-3-1-05-004-002	Registration Fee to training	PESO	Jan. 2025	Dec. 2025		GF-Propor		150,000.00			150,000.00			
3000-500-3-1-05-005	Livelihood Support and Enhancement													
3000-500-3-1-05-005-001	Conduct training on social preparation	PESO	Jan. 2025	Dec. 2025	Livelihood Skills Trainings and conduct of social preparation for qualified beneficiaries	GF-Propor		500,000.00			500,000.00			
3000-500-3-1-05-005-002	Conduct of skills training	PESO	Jan. 2025	Dec. 2025		GF-Propor		100,000.00			100,000.00			
3000-500-3-1-05-005-003	Alternative Livelihood Grant	PESO	Jan. 2025	Dec. 2025	Livelihood Assistance to Informal Sectors and provisions of livelihood starter kits	Transfer from NGA/TF		5,000,000.00			5,000,000.00			
3000-500-3-1-05-006	Job Referral and Placement													
3000-500-3-1-05-006-001	Conduct of Jobs Fair	PESO	Jan. 2025	Dec. 2025	One-stop-shop for Job seekers	GF-Propor		200,000.00			200,000.00			
3000-500-3-1-05-006-002	Government Internship Program (GIP)	PESO	Jan. 2025	Dec. 2025	Hiring of Government Internship Program (GIP)									
3000-500-3-1-05-006-003	Special Program for the Employment of Students (SPES)	PESO	Jan. 2025	Dec. 2025	Hiring of SPES Beneficiaries for at least 20 working days	GF-Propor		300,000.00			300,000.00			
3000-500-3-1-05-006-004	Tulong Panghanapbuhay sa ating Displaced/Disadvantaged Workers (TUPAD)	PESO	Jan. 2025	Dec. 2025	Hiring of displaced/disadvanatged workers of the municipality	Transfer from NGA/TF		10,000,000.00			10,000,000.00			
TOTAL LABOR AND EMPLOYMENT SERVICE							4,129,557.00	17,350,000.00	-	300,000.00	21,779,557.00			
TOTAL SOCIAL SERVICES							37,936,233.79	84,155,000.00	-	7,250,000.00	129,341,233.79			
8000	ECONOMIC SERVICES													
8000-100-3	ENGINEERING SERVICES													
8000-100-3-1-01	MUNICIPAL ENGINEERING OFFICE													
8000-100-3-1-01-001	GENERAL ADMINISTRATIVE AND SUPPORT SERVICES PROGRAM													
8000-100-3-1-01-001-001	Personnel Services Component	MEO	Jan. 2025	Dec. 2025	Effective & efficient engineering services	GF-Propor	10,168,693.00				10,168,693.00			
8000-100-3-1-01-001-002	Creation of Engineer I Position (Elec. Engr.)	MEO	Jan. 2025	Dec. 2025	Engineere I Position Created	GF-Propor	455,398.26				455,398.26			
8000-100-3-1-01-001-003	Creation of Engineer I Position (Mechanical Eng	MEO	Jan. 2025	Dec. 2025	Engineer III position created	GF-Propor	455,398.26				455,398.26			
8000-100-3-1-01-001-004	Creation of Administrative Aide III Position	MEO	Jan. 2025	Dec. 2025	Adm. Aide II position created	GF-Propor	200,000.00				200,000.00			

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL 2024	Climate Change Adaptation	Climate Change Mitigation	
8000-100-3-1-01-001-005	Creation of Administrative Assistant (ADAS) II Position	MEO	Jan. 2025	Dec. 2025	ADAS II position created	GF-Proper	319,325.96				319,325.96			
8000-100-3-1-01-001-006	Creation of Electrician Position (Electrical Inspector II)	MEO	Jan. 2025	Dec. 2025	Electrician position created	GF-Proper	280,000.00				280,000.00			
8000-100-3-1-01-001-007	Creation of Plumbing & Tinning Inspector II Position	MEO	Jan. 2025	Dec. 2025	Plumber position created	GF-Proper	400,000.00				400,000.00			
8000-100-3-1-01-001-008	Travelling Expenses-Local	MEO	Jan. 2025	Dec. 2025	Travelling expenses provided	GF-Proper		300,000.00			300,000.00			
8000-100-3-1-01-001-009	Training Expenses	MEO	Jan. 2025	Dec. 2025	Trainingn registration fees paid	GF-Proper		200,000.00			200,000.00			
8000-100-3-1-01-001-010	Telephone/Communication Expenses	MEO	Jan. 2025	Dec. 2025	Communication expenses provided	GF-Proper		36,000.00			36,000.00			
8000-100-3-1-01-001-011	Internet Subscription Expenses	MEO	Jan. 2025	Dec. 2025	Internet subscription paid	GF-Proper		24,000.00			24,000.00			
8000-100-3-1-01-001-012	Insurance Expenses	MEO	Jan. 2025	Dec. 2025	Vehicle insurance renewed/paid	GF-Proper		20,000.00			20,000.00			
8000-100-3-1-01-001-013	Printing & Publication Expenses	MEO	Jan. 2025	Dec. 2025	Printinng & publication expenses provided	GF-Proper		20,000.00			20,000.00			
8000-100-3-1-01-001-014	Procurement of commonly-used office supplies	MEO	Jan. 2025	Dec. 2025	Office suppliles procured	GF-Proper		150,000.00			150,000.00			
8000-100-3-1-01-001-015	Procurement of Desktop computer	MEO	Jan. 2025	Dec. 2025	Desktop computer propcured	GF-Proper		50,000.00			50,000.00			
8000-100-3-1-01-001-016	Procurement of commonly-used other supplies	MEO	Jan. 2025	Dec. 2025	Commonly-used othjer supplies procured	GF-Proper		100,000.00			100,000.00			
8000-100-3-1-01-001-017	Rental of Motor Boat for Coastal Inspection/Tent	MEO	Jan. 2025	Dec. 2025	Rented motorboat for engineeringn inspection	GF-Proper		30,000.00			30,000.00			
8000-100-3-1-01-001-018	Purchase of Photocopying Machine	MEO	Jan. 2025	Dec. 2025	Photocopyingn machine acquired	GF-Proper				100,000.00	100,000.00			
8000-100-3-1-01-001-019	Purchase of Laptop Computer Set	MEO	Jan. 2025	Dec. 2025	laptop computer set procured	GF-Proper				100,000.00	100,000.00			
8000-100-3-1-01-001-020	Purchase of Funiture and Fixtures	MEO	Jan. 2025	Dec. 2025	Furnitures & fixtures procured	GF-Proper		100,000.00			100,000.00			
8000-100-3-1-01-002	<b>ENGINEERING, CONSTRUCTION &amp; MAINTENANCE SERVICES</b>													
8000-100-3-1-01-002-001	Other Professional Services	MEO	Jan. 2025	Dec. 2025	Personnel under COS hired	GF-Proper		100,000.00			100,000.00			
8000-100-3-1-01-002-002	Wages of Job Order Personnel	MEO	Jan. 2025	Dec. 2025	JO services hired	GF-Proper		1,500,000.00			1,500,000.00			
8000-100-3-1-01-002-003	Rep. & Main. Machineries & Equipment	MEO	Jan. 2025	Dec. 2025	Repair of Aircon/Ref. Type Aircon., Water Dispenser and Refrigerator	GF-Proper		30,000.00			30,000.00			
8000-100-3-1-01-002-004	Rep. & Main. Land Improvement	MEO	Jan. 2025	Dec. 2025	R & M expenses for land improvement provided	GF-Proper		20,000.00			20,000.00			
8000-100-3-1-01-002-005	Rep. & Main. Infrastructure Assets	MEO	Jan. 2025	Dec. 2025	R & M expenses for linfra assets provided	GF-Proper		100,000.00			100,000.00			
8000-100-3-1-01-002-006	Rep. & Main. Buildings & Other Structures	MEO	Jan. 2025	Dec. 2025	R & M expenses for buildings & other assets provided	GF-Proper		100,000.00			100,000.00			



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8000-100-3-1-01-002-007	Rep. & Main. Furniture & Fixtures	MEO	Jan. 2025	Dec. 2025	Expenses for Rep & Main. Furniture & Fixtures provided	GF-Proper		20,000.00			20,000.00			
8000-100-3-1-01-002-008	Maintenance of Motor Vehicle	MEO	Jan. 2025	Dec. 2025	Motor vehicle maintained	GF-Proper		20,000.00			20,000.00			
8000-100-3-1-01-002-009	Motor Vehicle	MEO	Jan. 2025	Dec. 2025	Purchase of motor vehicle w/ side car used for electrical maintenance & operation & all other engineering activities	GF-Proper				1,750,000.00	1,750,000.00			
8000-100-3-1-01-002-010	Purchase of Mower and Water Pump	MEO	Jan. 2025	Dec. 2025	Mower & water pump purchased	GF-Proper		100,000.00			100,000.00			
8000-100-3-1-01-002-011	Provision of Petroleum fuel, Oil and Lubricants	MEO	Jan. 2025	Dec. 2025	POL products provided	GF-Proper		50,000.00			50,000.00			
8000-100-3-1-01-002-012	Purchase of Electrical Materials	MEO	Jan. 2025	Dec. 2025	Purchased of Elect materials for the maintenance	GF-Proper		500,000.00			500,000.00			
8000-100-3-1-01-003	<b>INFRASTRUCTURE SUPPORT TO ECONOMIC DEVELOPMENT</b>													
8000-100-3-1-01-003-001	Construction/Rehabilitation/Improvement of Drainage System, Phase 2 (Poblacion)	MO/ MPDO/ MEO	Jan. 2025	Dec. 2025	Drainage System in Poblacion const./rehabilitated/improved	GF-20% DF/FA from NGA				10,000,000.00	10,000,000.00			
8000-100-3-1-01-003-002	Side-U Ditch Canal with Wingwall Project (Poblacion)	MO/ MPDO/ MEO	Jan. 2025	Dec. 2025	Side-U Ditch Canal with Wingwall in Poblacion implemented	Transfer from NGA/TF				23,950,000.00	23,950,000.00			
8000-100-3-1-01-003-003	Improvement of Capoocan Gymnasium	MO/ MPDO/ MEO	Jan. 2025	Dec. 2025	Capoocan gymnasium improved	GF-20% DF				2,500,000.00	2,500,000.00			
8000-100-3-1-01-003-004	Procurement of Airconditioning Units for the Operational Use of Capoocan Gymnasium	MO/ MPDO/ MEO	Jan. 2025	Dec. 2025	Aircon units for gymnasium procured and installed	GF-20% DF				2,500,000.00	2,500,000.00			
8000-100-3-1-01-003-005	Construction of 2-Storey Multi-Purpose Commercial Complex (Phase 4)	MO/ MPDO/ MEO	Jan. 2025	Dec. 2025	3-storey Commercial Complex constructed (Phase 3)	GF-20% DF				2,500,000.00	2,500,000.00			
8000-100-3-1-01-003-006	Seawall Rehabilitation/Tide Embankment Project	MO/ MPDO/ MEO	Jan. 2025	Dec. 2025	Seawall Rehabilitation/Coastal Tide Embankment implemented	GF-20% DF/FA from NGA				18,500,000.00	18,500,000.00			
8000-100-3-1-01-003-007	Construction of Farm-to-Market Road (FMR) at Brgy. San Joaquin, Sto.Niño, Visares, Balucanad, Pob. Zone II	MO/ MPDO/ MEO	Jan. 2025	Dec. 2025	FMR projects in different brgys implemented	GF-20% DF/FA from NGA				20,000,000.00	20,000,000.00			
8000-100-3-1-01-003-008	Construction of Slaughterhouse - Phase 3 with Provision of Access Road	MO/ MPDO/ MEO	Jan. 2025	Dec. 2025	Slaughterhouse - Phase 2 constructed	GF-20% DF/FA from NGA				1,870,000.00	1,870,000.00			
8000-100-3-1-01-003-009	Development of Capoocan Memorial Park Phase VII	MO/ MPDO/ MEO	Jan. 2025	Dec. 2025	Phase VII development of capoocan Memorial Park implemented	GF-20% DF				1,000,000.00	1,000,000.00			
8000-100-3-1-01-003-010	Improvement of Public Cemetery Chapel & Construction of Waiting Shed at Sitio Atipolo	MO/ MPDO/ MEO	Jan. 2025	Dec. 2025	Cemtery Chapel improved and new waiting shed constructed in Sitio Atipolo	GF-20% DF				650,000.00	650,000.00			
8000-100-3-1-01-003-011	Renovation of Pinamopoan Fish Port	MO/ MPDO/ MEO	Jan. 2025	Dec. 2025	Fish port in Brgy. Pinamopoan renovated	GF-20% DF				1,000,000.00	1,000,000.00			



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8000-100-3-1-01-003-012	Provision of Barangay Electrification Assistance (Repairs & Maintenance of Brgy. Streetlights)	MO/ MPDO/ MEO	Jan. 2025	Dec. 2025	Electrification assistance of P40,000 for each barangnay extended	GF-20% DF				840,000.00	840,000.00			
8000-100-3-1-01-003-013	Construction of Reservoir at Brgy. Potot	MO/ MPDO/ MEO	Jan. 2025	Dec. 2025	Reservoir in Brgy. Potot constructed	GF-20% DF				615,678.00	615,678.00			
8000-100-3-1-01-003-014	Construction of Reservoir (Main Source-Level 1) at Brgy. Tolibao	MO/ MPDO/ MEO	Jan. 2025	Dec. 2025	Reservoir in Brgy. Tolibao constructed	GF-20% DF				500,000.00	500,000.00			
8000-100-3-1-01-003-015	Concreting of Pathway at Brgy. Balucanad (Zone 4 to Capocan Village)	MO/ MPDO/ MEO	Jan. 2025	Dec. 2025	Pathway concreting in Brgy. Balucanad implemented	GF-20% DF				900,000.00	900,000.00			
8000-100-3-1-01-003-016	Rehabilitation of Damaged Flood Control at Brgy. Culasian	MO/ MPDO/ MEO	Jan. 2025	Dec. 2025	Damaged flood control in Brgy. Culasian rehabilitated	GF-20% DF				1,000,000.00	1,000,000.00			
8000-100-3-1-01-003-017	Construction of Pathway at Brgy. Nauguisan	MO/ MPDO/ MEO	Jan. 2025	Dec. 2025	Pathway in Brgy. nauguisan constructed	GF-20% DF				500,000.00	500,000.00			
8000-100-3-1-01-003-018	Construction of Drainage Canal at Zone 2, Brgy. Potot	MO/ MPDO/ MEO	Jan. 2025	Dec. 2025	Drainage canal in Zone 2 (Potot) constructed	GF-20% DF				200,000.00	200,000.00			
8000-100-3-1-01-003-019	Construction of Water Drainage Outlet in the Tide Embankment Project (Pob. Zone II)	MO/ MPDO/ MEO	Jan. 2025	Dec. 2025	Water drainage outlet in Pob. Zone II constructed	GF-20% DF				250,000.00	250,000.00			
8000-100-3-1-01-003-020	Construction of Seawall at Sitio Dakal, Brgy. Libertad	MO/ MPDO/ MEO	Jan. 2025	Dec. 2025	Seawall in sitio Dakal constructed	GF-20% DF				1,000,000.00	1,000,000.00			
8000-100-3-1-01-003-021	Acquisition of Lot for Public Cemetery (Lowland/ Upland/Coastal Areas)	MO/ MPDO/ MEO	Jan. 2025	Dec. 2025	Site for public cemetery acquired	GF-20% DF				3,000,000.00	3,000,000.00			
8000-100-3-1-01-003-022	Improvement of Water System at Brgy. Gayad	MO/ MPDO/ MEO	Jan. 2025	Dec. 2025	Water system in Brgy. gayad improved	GF-20% DF				300,000.00	300,000.00			
8000-100-3-1-01-003-023	Construction of Flood Control at Zone I, Brgy. San Joaquin Phase 1	MO/ MPDO/ MEO	Jan. 2025	Dec. 2025	Flood control constructed in Brgy. San Joaquin	GF-20% DF				1,000,000.00	1,000,000.00			
8000-100-3-1-01-003-024	Construction of Bridge at Brgy. Guinadiongnan	MO/ MPDO/ MEO	Jan. 2025	Dec. 2025	Bridge in Brgy. Guinadiongnan constructed	GF-20% DF				800,000.00	800,000.00			
8000-100-3-1-01-003-025	Construction of Perimeter Fence at Brgy. Balud	MO/ MPDO/ MEO	Jan. 2025	Dec. 2025	Perimeter fence at Balud constructed	GF-20% DF				300,000.00	300,000.00			
8000-100-3-1-01-003-026	Renovation and Upgrading of Libertad MP Hall to a 2-storey Building - Phase I	MO/ MPDO/ MEO	Jan. 2025	Dec. 2025	MP Hall at Brgy. Libertad upgraded into a 2-storey building, Phase I construction	GF-20% DF				1,500,000.00	1,500,000.00			
8000-100-3-1-01-003-027	Renovation and Upgrading of Manloy MP Hall to a 2-storey Building - Phase I	MO/ MPDO/ MEO	Jan. 2025	Dec. 2025	Manloy MP Hall renovated and upgraded into a 2-storey bldg. for Phase 1 construction	GF-20% DF				1,000,000.00	1,000,000.00			
8000-100-3-1-01-003-028	Improvement of Multi-Purpose Building at Brgy. Sto Niño	MO/ MPDO/ MEO	Jan. 2025	Dec. 2025	Brgy. Sto. Niño MP Bujildingn improved	GF-20% DF				500,000.00	500,000.00			
8000-100-3-1-01-003-029	Improvement of Brgy. MP Center at Brgy. Culasian	MO/ MPDO/ MEO	Jan. 2025	Dec. 2025	MP Center at Brgy. Culasian improved	GF-20% DF				700,000.00	700,000.00			
8000-100-3-1-01-003-030	Improvement of Multi-Purpose Building at Brgy. Pinamopoan	MO/ MPDO/ MEO	Jan. 2025	Dec. 2025	MP Bujilding in Pionamopoan improved	GF-20% DF				500,000.00	500,000.00			
8000-100-3-1-01-003-031	Improvement of Potable Water System at Brgy. Lemon	MO/ MPDO/ MEO	Jan. 2025	Dec. 2025	Potable water system project improved	GF-20% DF				500,000.00	500,000.00			
8000-100-3-1-01-003-032	Improvement of Sto. Niño-Visares Potable Water System	MO/ MPDO/ MEO	Jan. 2025	Dec. 2025	Potable water system project improved at Brgy. Sto. Niño	GF-20% DF				800,000.00	800,000.00			

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8000-100-3-1-01-003-033	Improvement of Balucanad Multi-Purpose Center	MO/ MPDO/ MEO	Jan. 2025	Dec. 2025	Balucanad MP Center improved	GF-20% DF				500,000.00	500,000.00			
8000-100-3-1-01-003-034	Road Re-blocking at Brgy. Balucanad	MO/ MPDO/ MEO	Jan. 2025	Dec. 2025	Road reblocking in Balucanad implemented	GF-20% DF				500,000.00	500,000.00			
8000-100-3-1-01-003-035	Improvement of Talisay Multi-Purpose Center	MO/ MPDO/ MEO	Jan. 2025	Dec. 2025	Talisay MP Center improved	GF-20% DF				800,000.00	800,000.00			
8000-100-3-1-01-003-036	Construction of Flood Control at Brgy. Cabulan	MO/ MPDO/ MEO	Jan. 2025	Dec. 2025	Flood control project at Cabulan implemented	GF-20% DF				1,000,000.00	1,000,000.00			
<b>TOTAL MUNICIPAL ENGINEERING OFFICE</b>							<b>12,278,815.48</b>	<b>3,570,000.00</b>	<b>-</b>	<b>105,925,678.00</b>	<b>121,774,493.48</b>			
8000-100-3-1-01-004	<b>OFFICE OF THE BUILDING OFFICIAL AND MOTORPOOL</b>													
8000-100-3-1-01-004-001	Creation of Plantilla Position (Engr. II)	Motorpool	Jan. 2025	Dec. 2025	Plantilla Position Created	GF-Proper	500,000.00				500,000.00			
8000-100-3-1-01-004-002	Travelling Expenses	Motorpool	Jan. 2025	Dec. 2025	As per required by Local Executive	GF-Proper		80,000.00			80,000.00			
8000-100-3-1-01-004-003	Attendance to Meetings, Trainings and Skill Enhancement Seminars	Motorpool	Jan. 2025	Dec. 2025	As per required by Local Executive	GF-Proper		50,000.00			50,000.00			
8000-100-3-1-01-004-004	Procurement of Commonly Used Office Supplies	Motorpool	Jan. 2025	Dec. 2025	Common Used Office Supplies Procured	GF-Proper		80,000.00			80,000.00			
8000-100-3-1-01-004-005	Procurement of Fuel, Oil and Lubricants	Motorpool	Jan. 2025	Dec. 2025	Fuel, Oil and Lubricants Procured	GF-Proper		50,000.00			50,000.00			
8000-100-3-1-01-004-006	Procurement of Other Supplies and Materials	Motorpool	Jan. 2025	Dec. 2025	Other Supplies and Materials Procured	GF-Proper		20,000.00			20,000.00			
8000-100-3-1-01-004-007	Telephone Expenses	Motorpool	Jan. 2025	Dec. 2025	Mobile Phone Subscription maintained and paid	GF-Proper		48,000.00			48,000.00			
8000-100-3-1-01-004-008	Internet Subscription Expenses	Motorpool	Jan. 2025	Dec. 2025	Internet Subscription maintained and paid	GF-Proper		24,000.00			24,000.00			
8000-100-3-1-01-004-009	Other Professional Services Expenses	Motorpool	Jan. 2025	Dec. 2025	Other Professional Expenses	GF-Proper		260,000.00			260,000.00			
8000-100-3-1-01-004-010	Hiring of Job Order Personnel	Motorpool	Jan. 2025	Dec. 2025	Other General Expenses	GF-Proper		600,000.00			600,000.00			
8000-100-3-1-01-004-011	Rep. & Main. Machineries and Equipment	Motorpool	Jan. 2025	Dec. 2025	Repaired and Maintained the ACU, machineries and equipment as per request	GF-Proper		50,000.00			50,000.00			
8000-100-3-1-01-004-012	Rep. & Main. Transportation Equipment	Motorpool	Jan. 2025	Dec. 2025	Repaired and Maintained the functionality of vehicles.	GF-Proper		600,000.00			600,000.00			
8000-100-3-1-01-004-013	Rep. & Main. Furnitures and Fixtures	Motorpool	Jan. 2025	Dec. 2025	Repaired and Maintained the furnitures and Fixtures	GF-Proper		10,000.00			10,000.00			
8000-100-3-1-01-004-014	Payment of Taxes, Duties and Licenses for vehicles	Motorpool	Jan. 2025	Dec. 2025	Taxes, duties and licenses expenses paid	GF-Proper		30,000.00			30,000.00			
8000-100-3-1-01-004-015	Payment of Insurance expenses for vehicles	Motorpool	Jan. 2025	Dec. 2025	Insurance expenses paid	GF-Proper		30,000.00			30,000.00			
8000-100-3-1-01-004-016	Rental Expenses	Motorpool	Jan. 2025	Dec. 2025	Rental of Motor Boat for Coastal Inspection/Tent	GF-Proper		10,000.00			10,000.00			
8000-100-3-1-01-004-017	Procurement of Semi Expendable Machineries and Equipment	Motorpool	Jan. 2025	Dec. 2025	All Semi Expendable Machineries and Equipment procured	GF-Proper		20,000.00			20,000.00			

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8000-100-3-1-01-004-018	Procurement of Printer Equipment	Motorpool	Jan. 2025	Dec. 2025	Printing Equipment procured	GF-Proper				100,000.00	100,000.00			
8000-100-3-1-01-004-019	Procurement of ICT Equipment	Motorpool	Jan. 2025	Dec. 2025	ICT Equipment procured	GF-Proper				100,000.00	100,000.00			
8000-100-3-1-01-004-020	Procurement Based and Hanging Cabinets	Motorpool	Jan. 2025	Dec. 2025	Installed of Based and Hanging Cabinets	GF-Proper				80,000.00	80,000.00			
8000-100-3-1-01-004-021	Procurement of Materials/Equipment for Air Conditioning Unit Cleaning and Maintenance	Motorpool	Jan. 2025	Dec. 2025	Materials/Equipment for ACU Cleaning and Maintenance procured	GF-Proper		100,000.00		100,000.00	200,000.00			
<b>TOTAL OFFICE OF THE BUILDING OFFICIAL AND MOTORPOOL</b>							<b>500,000.00</b>	<b>2,062,000.00</b>	<b>-</b>	<b>380,000.00</b>	<b>2,942,000.00</b>			
<b>TOTAL ENGINEERING SERVICES</b>							<b>12,778,815.48</b>	<b>5,632,000.00</b>	<b>-</b>	<b>106,305,678.00</b>	<b>124,716,493.48</b>			
<b>8000-200-3 AGRICULTURAL SERVICES</b>														
8000-200-3-1-02	<b>MUNICIPAL AGRICULTURE OFFICE</b>													
8000-200-3-1-02-001	<b>GENERAL ADMINISTRATIVE AND SUPPORT SERVICES</b>													
8000-200-3-1-02-001-001	Personnel Services Component	MAO	Jan. 2025	Dec. 2025	Public service delivery on agriculture effectively & efficiently rendered	GF-Proper	5,511,555.00				5,511,555.00			
8000-200-3-1-02-001-002	Creation of Agriculturist II Position	MAO	Jan. 2025	Dec. 2025	Agriculturist II position created	GF-Proper	400,000.00				400,000.00			
8000-200-3-1-02-001-003	Creation of 1 Casual Position	MAO	Jan. 2025	Dec. 2025	1 casual position created	GF-Proper	180,000.00				180,000.00			
8000-200-3-1-02-001-004	Hiring of Job Order Employee/ personnel	MAO	Jan. 2025	Dec. 2025	JO personnel hired & services rendered paid	GF-Proper		1,000,000.00			1,000,000.00			
8000-200-3-1-02-001-005	Repainting, repair of ceiling and roofing and installation of roll-up door of MAO building	MAO	Jan. 2025	Dec. 2025	MAO building repainted and improved	GF-Proper		400,000.00			400,000.00			
8000-200-3-1-02-001-006	Attendance to Training & Seminar (Registration Expenses)	MAO	Jan. 2025	Dec. 2025	Registration expenses for training programs provided	GF-Proper		100,000.00			100,000.00			
8000-200-3-1-02-001-007	Travelling Expenses Local travel	MAO	Jan. 2025	Dec. 2025	Travelling expenses for local travel provided	GF-Proper		200,000.00			200,000.00			
8000-200-3-1-02-001-008	Procurement of Commonly used supplies	MAO	Jan. 2025	Dec. 2025	Commonly-used supplies procured	GF-Proper		80,000.00			80,000.00			
8000-200-3-1-02-001-009	Other Commonly use supplies & Materials Expenses	MAO	Jan. 2025	Dec. 2025	Other commonly use supplies & materials expenses procured	GF-Proper		10,000.00			10,000.00			
8000-200-3-1-02-001-010	Telephone/Communication Expenses	MAO	Jan. 2025	Dec. 2025	Communication expenses provided	GF-Proper		48,000.00			48,000.00			
8000-200-3-1-02-001-011	Internet Subscription	MAO	Jan. 2025	Dec. 2025	Internet subscription expenses provided	GF-Proper		24,000.00			24,000.00			
8000-200-3-1-02-001-012	Printing and Publication Expenses	MAO	Jan. 2025	Dec. 2025	Printing and publication expenses provided	GF-Proper		10,000.00			10,000.00			
8000-200-3-1-02-001-013	Rent Expenses	MAO	Jan. 2025	Dec. 2025	rent expenses provided	GF-Proper		10,000.00			10,000.00			



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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL 2024	Climate Change Adaptation	Climate Change Mitigation	
8000-200-3-1-02-001-014	Purchase of 1 unit Floor Mounted Inverter Aircondation	MAO	Jan. 2025	Dec. 2025	1 unit flor mounted aircon unit procured	GF-Propor				120,000.00	120,000.00			
8000-200-3-1-02-001-015	Purchase of Laptop Computer	MAO	Jan. 2025	Dec. 2025	Laptop computer procured	GF-Propor		100,000.00		75,000.00	175,000.00			
8000-200-3-1-02-001-016	Purchase of 3 units 12X12 collapsible Tent	MAO	Jan. 2025	Dec. 2025	collapsible tent procured	GF-Propor		60,000.00			60,000.00			
8000-200-3-1-02-001-017	Purchase of 3 office table and 3 office chairs	MAO	Jan. 2025	Dec. 2025	3 office table and 3 office chairs procured	GF-Propor		35,000.00			35,000.00			
8000-200-3-1-02-001-018	Motor Vehicle Insurance	MAO	Jan. 2025	Dec. 2025	Vehicle insurance provided	GF-Propor		10,000.00			10,000.00			
8000-200-3-1-02-001-019	Purchase of 2 units GPS	MAO	Jan. 2025	Dec. 2025	2 units gps procured	GF-Propor		55,000.00			55,000.00			
8000-200-3-1-02-001-020	Purchase of 2 units desktop computer	MAO	Jan. 2025	Dec. 2025	2 units desktop computer procured	GF-Propor		80,000.00			80,000.00			
8000-200-3-1-02-001-021	Improvement of Municipal Agriculture Building	MO/MEO/MP DO	Jan. 2025	Dec. 2025	MAO building improved	GF-20% DF				160,000.00	160,000.00			
<b>TOTAL MUNICIPAL AGRICULTURE OFFICE</b>							<b>6,091,555.00</b>	<b>2,222,000.00</b>		<b>355,000.00</b>	<b>8,668,555.00</b>			
8000-200-3-1-02-002	<b>FOOD SECURITY PROGRAM</b>													
8000-200-3-1-02-002-001	Purchase of 20 bags Complete fertilizer	MAO	Jan. 2025	Dec. 2025	20 bags com. Fertilizer procured	GF-Propor		50,000.00			50,000.00			
8000-200-3-1-02-002-002	Purchase of 20 bags Urea fertilizer	MAO	Jan. 2025	Dec. 2025	20 bags urea Fertilizer procured	GF-Propor		50,000.00			50,000.00			
8000-200-3-1-02-002-003	Purchase of 10 lits. Pesticides	MAO	Jan. 2025	Dec. 2025	10 lits pesticides purchased	GF-Propor		10,000.00			10,000.00			
8000-200-3-1-02-002-004	Purchase of 200 pcs advocacy T-shirt with print	MAO	Jan. 2025	Dec. 2025	Advocacy shirts purchased	GF-Propor		60,000.00			60,000.00			
8000-200-3-1-02-002-005	Purchase of 50 pcs Polo shirt with embroidered LGU Logo and print	MAO	Jan. 2025	Dec. 2025	50 pcs Polo shirt with embroidered LGU Logo procured	GF-Propor		35,000.00			35,000.00			
8000-200-3-1-02-002-006	Purchase of 25 kilos assorted vegetable seeds	MAO	Jan. 2025	Dec. 2025	25 kilos assorted vegetable seeds procured	GF-Propor		80,000.00			80,000.00			
8000-200-3-1-02-002-007	Purchase of 20 kilos sweet corn seeds	MAO	Jan. 2025	Dec. 2025	20 kilos sweet corn seeds procured	GF-Propor		60,000.00			60,000.00			
8000-200-3-1-02-002-008	Purchase of 2000 kilos Hybrid rice seeds	MAO	Jan. 2025	Dec. 2025	2000 kilos Hybrid rice seeds procured	GF-Propor		804,000.00			804,000.00			
8000-200-3-1-02-002-009	Fuel, oil and Lubricant	MAO	Jan. 2025	Dec. 2025	POL products provided	GF-Propor		50,000.00			50,000.00			
8000-200-3-1-02-002-010	Purchase of 1 Unit Laptop	MAO	Jan. 2025	Dec. 2025	1 UnLaptop purchaset	GF-Propor		75,000.00			75,000.00			
8000-200-3-1-02-002-011	Training Expense	MAO	Jan. 2025	Dec. 2025	Training expenses provided	GF-Propor		200,000.00			200,000.00			
8000-200-3-1-02-003	<b>AGRICULTURAL &amp; FISHERIES EXTENSION SUPPORT SERVICES PROGRAM</b>													
8000-200-3-1-02-003-001	Capability Development for Farmers and Fisherfolks	MAO	Jan. 2025	Dec. 2025	CapDev for farmers & fisherfolks provided	GF-Propor								

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL 2024	Climate Change Adaptation	Climate Change Mitigation	
8000-200-3-1-02-003-002	2 days catering services during the conduct of Farmers Field School on PalayCheck System	MAO	Jan. 2025	Dec. 2025	Farmers Field School on PalayCheck System conducted	GF-Proper		60,000.00			60,000.00			
8000-200-3-1-02-003-003	2 days catering services for the conduct of Farmers Field Day of Corn Production	MAO	Jan. 2025	Dec. 2025	Farmers Field Day of Corn Production held	GF-Proper		60,000.00			60,000.00			
8000-200-3-1-02-003-004	2 days catering services for the conduct of farmers Field Day on High Value Commercial Crops	MAO	Jan. 2025	Dec. 2025	farmers Field Day on High Value Commercial Crops held	GF-Proper		60,000.00			60,000.00			
8000-200-3-1-02-003-005	2 days catering services for the conduct of Farm Business School on Livestock Production	MAO	Jan. 2025	Dec. 2025	Successfully held Farm Business School on Livestock Production	GF-Proper		60,000.00			60,000.00			
8000-200-3-1-02-003-006	2 days catering services for the conduct of Climate Smart fisheries Production Technology	MAO	Jan. 2025	Dec. 2025	Held Climate Smart fisheries Production Technology	GF-Proper		60,000.00			60,000.00			
8000-200-3-1-02-003-007	2 days catering services for the conduct of Organic Agriculture Production Technology	MAO	Jan. 2025	Dec. 2025	Organic Agriculture Production Technology conducted	GF-Proper		60,000.00			60,000.00			
8000-200-3-1-02-003-008	2 days catering services for the conduct of farmers and fisherfolks day	MAO	Jan. 2025	Dec. 2025	Held farmers and fisherfolks day	GF-Proper		60,000.00			60,000.00			
8000-200-3-1-02-003-009	2 days catering services during the conduct of Municipal Agriculture and Fisheries Council training and reorganization	MAO	Jan. 2025	Dec. 2025	Held Municipal Agriculture and Fisheries Council training and reorganization	GF-Proper		60,000.00			60,000.00			
8000-200-3-1-02-003-010	2 days catering services for the conduct of Rural-Based Organization Training	MAO	Jan. 2025	Dec. 2025	Rural-Based Organization Training conducted	GF-Proper		60,000.00			60,000.00			
8000-200-3-1-02-004	<b>ANIMAL HEALTH &amp; PRODUCTION DEVELOPMENT PROGRAM</b>													
8000-200-3-1-02-004-001	Purchase of Veterinary Health Supplies	MAO	Jan. 2025	Dec. 2025	Veterinary Health Supplies purchased	GF-Proper				100,000.00	100,000.00			
8000-200-3-1-02-004-002	Construction of Dog Pound Facility	MO/MEO/MP DO	Jan. 2025	Dec. 2025	Dog Pound Facility constructed	GF-20% DF				500,000.00	500,000.00			
8000-200-3-1-02-004-003	Purchase of Drugs and Biologics	MAO	Jan. 2025	Dec. 2025	Drugs and Biologics procured	GF-Proper		50,000.00			50,000.00			
8000-200-3-1-02-004-004	Purchase of 30 bags swine feeds	MAO	Jan. 2025	Dec. 2025	30 bags swine feeds acquired	GF-Proper		60,000.00			60,000.00			
8000-200-3-1-02-004-005	Swine Dispersal	MAO	Jan. 2025	Dec. 2025	Swine Dispersal project implemented	GF-Proper		50,000.00			50,000.00			
8000-200-3-1-02-004-006	Goat Dispersal	MAO	Jan. 2025	Dec. 2025	Goat Dispersal implemented	GF-Proper		50,000.00			50,000.00			
8000-200-3-1-02-004-007	Carabao Dispersal	MAO	Jan. 2025	Dec. 2025	Carabao dispersal project implemented	GF-Proper		50,000.00			50,000.00			
8000-200-3-1-02-004-008	Poultry Dispersal	MAO	Jan. 2025	Dec. 2025	Poultry dispersal implemented	GF-Proper		50,000.00			50,000.00			
8000-200-3-1-02-005	<b>AGRICULTURAL &amp; FISHERIES PRODUCTION SUPPORT PROGRAM</b>													
8000-200-3-1-02-005-001	Rehabilitation of Poblacion Zone I Communal Irrigation System	MAO	Jan. 2025	Dec. 2025	Poblacion Zone I Communal Irrigation System rehabilitated	GF-Proper/TF				1,000,000.00	1,000,000.00			



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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL 2024	Climate Change Adaptation	Climate Change Mitigation	
8000-200-3-1-02-005-002	Rehabilitation of San Joaquin communal Irrigation System	MAO	Jan. 2025	Dec. 2025	San Joaquin communal Irrigation System rehabilitated	GF-Proper/TF				1,000,000.00	1,000,000.00			
8000-200-3-1-02-005-003	Construction of San Joaquin Solar Irrigation System	MAO	Jan. 2025	Dec. 2025	San Joaquin Solar Irrigation System constructed	GF-Proper/TF				2,000,000.00	2,000,000.00			
8000-200-3-1-02-005-004	Rehabilitation of Canals of the Balucanad Communal Irrigation Sytem	MAO	Jan. 2025	Dec. 2025	Canals of the Balucanad Communal Irrigation Sytem rehabilitated	GF-Proper/TF				1,000,000.00	1,000,000.00			
8000-200-3-1-02-005-005	Rehabilitationof Canals of the Culaisan Irrigation System	MAO	Jan. 2025	Dec. 2025	Canals of the Culaisan Irrigation System rehabilitated	GF-Proper/TF				1,000,000.00	1,000,000.00			
8000-200-3-1-02-005-006	Rehabilitationof Municipal Nursery Building 1	MAO	Jan. 2025	Dec. 2025	Municipal Nursery Building rehabilitated	GF-Proper/TF				1,000,000.00	1,000,000.00			
8000-200-3-1-02-005-007	Fisherfolk Registration (Fish'R)	MAO	Jan. 2025	Dec. 2025	Fisherfolk Registration (Fish'R) conducted	GF-Proper/TF		50,000.00			50,000.00			
8000-200-3-1-02-005-008	Boat Registration (Fish'R)	MAO	Jan. 2025	Dec. 2025	Boat Registration (Fish'R) conducted	GF-Proper/TF		50,000.00			50,000.00			
8000-200-3-1-02-005-009	Wing Oyster Development	MAO	Jan. 2025	Dec. 2025	Wing Oyster Development implemented	GF-Proper/TF		50,000.00			50,000.00			
8000-200-3-1-02-005-010	Mariculture Development	MAO	Jan. 2025	Dec. 2025	Mariculture Development implemented	GF-Proper/TF		50,000.00			50,000.00			
8000-200-3-1-02-005-011	Purchase of 1 unit 16 HP patrol boat engine	MAO	Jan. 2025	Dec. 2025	1 unit 16 HP patrol boat engine purchased	GF-Proper/TF		50,000.00			50,000.00			
8000-200-3-1-02-006	IMPLEMENTATION OF TECHNO-GABAY PROGRAM													
8000-200-3-1-02-006-001	Information Education Communication Services	MAO	Jan. 2025	Dec. 2025	IEC services provided	GF-Proper/TF		50,000.00			50,000.00			
8000-200-3-1-02-006-002	Farmers Information Technology Services	MAO	Jan. 2025	Dec. 2025	Farmers Info Tech services provided	GF-Proper/TF		50,000.00			50,000.00			
8000-200-3-1-02-006-003	Magsasaka Siyentista	MAO	Jan. 2025	Dec. 2025	Magsasaka Siyentista implemented	GF-Proper/TF		50,000.00			50,000.00			
TOTAL FOOD SECURITY PROGRAM							-	2,724,000.00	-	7,600,000.00	10,324,000.00			
8000-200-3-1-02-007	CAPOOCAN PUBLIC MARKET OPERATIONS													
	GENERAL ADMINISTRATIVE AND SUPPORT SERVICES PROGRAM													
8000-200-3-1-02-007-001	Hiring of Job Orders Personnel in the Public Market	MAO/PMO	Jan.2025	Dec. 2025	Hired Job Order Personnel	GF-Proper		350,000.00			350,000.00			
8000-200-3-1-02-007-002	Telephone Expenses	MAO/PMO	Jan.2026	Dec. 2026	Communication expenses provided	GF-Proper		18,000.00			18,000.00			
8000-200-3-1-02-007-003	Procurement of Commonly Used Office Supplies	MAO/PMO	Jan.2025	Dec. 2025	Commonly Used Office Supplies Procured	GF-Proper		28,000.00			28,000.00			
8000-200-3-1-02-007-004	Procurement of Other Commonly Used Supplies and Materials	MAO/PMO	Jan.2026	Dec. 2026	Other Commonly Used Office Supplies Procured	GF-Proper		40,000.00			40,000.00			
8000-200-3-1-02-007-005	Procurement of Office Tables and Chairs	MAO/PMO	Jan.2027	Dec. 2027	Office Tables and Chairs Procured	GF-Proper		50,000.00			50,000.00			
8000-200-3-1-02-007-006	Procurement of FDP Board for Public Market	MAO/PMO	Jan.2028	Dec. 2028	FDP Board for Public Market Procured	GF-Proper		30,000.00			30,000.00			



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8000-200-3-1-02-007-007	Procurement of Printer	MAO/PMO	Jan.2028	Dec. 2028	Printer procured	GF-Proper		17,000.00			17,000.00				
8000-200-3-1-02-007-008	Printing of of IEC Materials	MAO/PMO	Jan.2029	Dec. 2029	IEC Materials Printed	GF-Proper		30,000.00			30,000.00				
8000-200-3-1-02-007-009	Attendance to Trainings and Seminars	MAO/PMO	Jan.2025	Dec. 2025	Training and Seminar Attended	GF-Proper		50,000.00			50,000.00				
8000-200-3-1-02-007-010	Travelling Expenses	MAO/PMO	Jan.2026	Dec. 2026		GF-Proper		20,000.00			20,000.00				
8000-200-3-1-02-007-011	Market Facility Repair and Maintenance	MAO/PMO	Jan.2025	Dec. 2025	Market Facility Maintained	GF-Proper				60,000.00	60,000.00				
TOTAL CAPOOCAN PUBLIC MARKET OPERATIONS							-	633,000.00	-	60,000.00	693,000.00				
TOTAL AGRICULTURAL SERVICES							6,091,555.00	5,579,000.00	-	8,015,000.00	19,685,555.00				
8000-300-3 TOURISM SERVICES															
8000-300-3-1-03	MUNICIPAL TOURISM OFFICE														
8000-300-3-1-03-001	Tourism Policies and Standards														
8000-300-3-1-03-001-001	Data Gathering and Mapping of Tourism, Historical, and Heritage Sites	Municipal Tourism Office, Tourism & Local Culture & Arts Council	Jan. 2025	Dec. 2025	Tourism policies and standards established and Tourism and Cultural Plans approved	GF-Proper		500,000.00			500,000.00				
8000-300-3-1-03-001-002	Crafting of Tourism and Cultural Development Plan							300,000.00			300,000.00				
8000-300-3-1-03-001-003	Benchmarking Activities and Exposure/Familiarization Trips							1,000,000.00			1,000,000.00				
8000-300-3-1-03-001-004	Meetings, Conferences, Workshops							50,000.00			50,000.00				
8000-300-3-1-03-002	Marketing and Promotion Services														
8000-300-3-1-03-002-001	Printing of brochures/flyers and other marketing materials	Municipal Tourism Office	Jan. 2025	Dec. 2025	Tourism Sites'/Products' marketing, promotion, and development initiatives implemented	GF-Proper		500,000.00			500,000.00				
8000-300-3-1-03-002-002	Production of promotional videos							300,000.00			300,000.00				
8000-300-3-1-03-002-003	Purchase of Video Camera							50,000.00			50,000.00				
8000-300-3-1-03-002-004	Participation to Tourism Fairs and Events							150,000.00			150,000.00				
8000-300-3-1-03-002-005	Attendance to tourism meetings and events							50,000.00			50,000.00				
8000-300-3-1-03-002-006	Installation of tourism site markers and signages										300,000.00	300,000.00			
8000-300-3-1-03-002-007	Establishment of Tourism Information/Assistance Center										100,000.00	100,000.00			
8000-300-3-1-03-003	Product Development and Management Services														

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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL 2024	Climate Change Adaptation	Climate Change Mitigation		
8000-300-3-1-03-003-001	Skills training for handicraft weavers/producers	Municipal Tourism Office	Jan. 2025	Dec. 2025	Tourism products enhanced and tourism sites established and managed	GF-Proper		200,000.00			200,000.00				
8000-300-3-1-03-003-002	Ridge to reef rehabilitation interventions							80,000.00			80,000.00				
8000-300-3-1-03-003-003	Electrification and illumination of tourism sites										500,000.00	500,000.00			
8000-300-3-1-03-003-004	Construction of Tourist Rest Area										500,000.00	500,000.00			
8000-300-3-1-03-003-005	Establishment of MRF in Tourist Sites														
8000-300-3-1-03-004	Culture, Arts, and Historical Sites Preservation														
8000-300-3-1-03-004-001	Holding of Annual Summer Socio-Cultural Festivities	Municipal Tourism Office & Other Concerned Offices	Jan. 2025	Dec. 2025	PPAs for the promotion, preservation, and development of culture, arts, and history implemented	GF-Proper		7,000,000.00			7,000,000.00				
8000-300-3-1-03-004-002	Holding of Capococan Founding Anniversary							7,000,000.00			7,000,000.00				
8000-300-3-1-03-004-003	Rehabilitation and Improvement of Lantawan Tower										500,000.00	500,000.00			
8000-300-3-1-03-004-004	Rehabilitation and Improvement of Japanese Shrines										800,000.00	800,000.00			
8000-300-3-1-03-004-005	Holding of Lantawan Festival										2,000,000.00	2,000,000.00			
8000-300-3-1-03-005	General Administration and Support Services Program														
8000-300-3-1-03-005-001	Creation of Supervising Tourism Operations Officer Position or MGADH I (SG 22) Position	Municipal Tourism Office and other concerned offices	Jan. 2025	Dec. 2025	STOO/MGADH I position created	GF-Proper	1,153,837.14				1,153,837.14				
8000-300-3-1-03-005-002	Procurement of supplies, materials, and equipment				Mandates and services efficiently and effectively	GF-Proper		100,000.00			100,000.00				
8000-300-3-1-03-005-003	Attendance to Trainings and Seminars							100,000.00			100,000.00				
8000-300-3-1-03-005-004	Travelling Expenses		Jan. 2025	Dec. 2025				100,000.00			100,000.00				
TOTAL TOURISM SERVICES							1,153,837.14	19,580,000.00	-	2,600,000.00	23,333,837.14				
8000-400-3 COOPERATIVE DEVELOPMENT SERVICES															
8000-400-3-1-04	MUNICIPAL COOPERATIVE DEVELOPMENT OFFICE														
8000-400-3-1-04-001	General Administration and Support Services Program														
8000-400-3-1-04-001-001	Creation of Cooperative Development Specialist II Position	MCDO	Jan. 2025	Dec. 2025	CDS II Position created	GF-Proper	558,526.74				558,526.74				
8000-400-3-1-04-001-002	Procurement of ICT Equipment/Computer	MCDO	Jan. 2025	Dec. 2025	ICT Equipment/Computer procured	GF-Proper		50,000.00			50,000.00				
8000-400-3-1-04-001-003	Procurement of Furnitures & Fixtures	MCDO	Jan. 2025	Dec. 2025	Furnitures & Fixtures acquired	GF-Proper		65,000.00			65,000.00				
8000-400-3-1-04-001-004	Commonly-used Supplies & Other Supplies	MCDO	Jan. 2025	Dec. 2025	Supplies & Other supplies acquired	GF-Proper		40,000.00			40,000.00				



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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL 2024	Climate Change Adaptation	Climate Change Mitigation	
8000-400-3-1-04-001-005	Communication Expenses	MCDO	Jan. 2025	Dec. 2025	Communication nexpenses provided	GF-Proper		18,000.00			18,000.00			
8000-400-3-1-04-001-006	Travelling Expenses	MCDO	Jan. 2025	Dec. 2025	Travelling expenses provided	GF-Proper		40,000.00			40,000.00			
8000-400-3-1-04-001-007	Hiring of JO Personnel	MCDO	Jan. 2025	Dec. 2025	JO personnel hired & services rendered paid	GF-Proper		158,400.00			158,400.00			
8000-400-3-1-04-001-008	Training Expenses	MCDO	Jan. 2025	Dec. 2025	Seminars & trainings attended/conducted	GF-Proper		50,000.00			50,000.00			
TOTAL COOPERATIVE DEVELOPMENT SERVICES							558,526.74	421,400.00	-	-	979,926.74			
TOTAL ECONOMIC SERVICES							20,582,734.36	31,212,400.00	-	116,920,678.00	168,715,812.36			
9000	OTHER SERVICES													
9000-100-3 DISASTER RISK REDUCTION AND MANAGEMENT SERVICES														
9000-100-3-1-01	MUNICIPAL DISASTER RISK REDUCTION & MANAGEMENT OFFICE (MDRRMO)													
9000-100-3-1-01-001	DISASTER RISK REDUCTION AND MANAGEMENT INSTITUTIONAL SUPPORT SERVICES													
9000-100-3-1-01-001-001	Peresonnel Services	MDRRMO	Jan-25	Dec-25		GF-Proper	4,867,142.00				4,867,142.00			
9000-100-3-1-01-001-002	Procurement of Commonly Used Supplies	MDRRMO	Feb-25	Apr-25	All necessary supplies for MDRRMO procured	GF-Proper		150,000.00			150,000.00			
9000-100-3-1-01-001-003	Procurement of Photocopying Machine	MDRRMO	Feb-25	Apr-25	Procured 1 unit of Photocopier Machine.	GF-Proper				130,000.00	130,000.00			
9000-100-3-1-01-001-004	Procurement of Other Materials and Supplies Necessary for MDRRMO Operations and Functions	MDRRMO	Feb-25	Apr-25	Procured 2 units of Water Dispensers, Transportation Supplies and tools procured, Emergency Lights	GF-Proper		300,000.00			300,000.00			
9000-100-3-1-01-001-005	Hiring of JO Personnel for MDRRMO Operation Center and Emergency Response Team	MDRRMO	Jan-25	Dec-25	Hired JO Personnel as Disaster Response Personnel	GF-Proper		1,728,000.00			1,728,000.00			
9000-100-3-1-01-001-006	Procurement of Fuel, Oil, and Lubricants for MDRRMO	MDRRMO	Jan-25	Dec-25	Sufficient FOL for MDRRMO Administrative Functions	GF-Proper		1,000,000.00			1,000,000.00			
9000-100-3-1-01-001-007	Procurement of Spare Parts and Supplies for the Repair and Maintenance of Disaster Response Vehicle	MDRRMO	Feb-25	Apr-25	Procured all R and M supplies for Disaster Response Vehicles.	GF-Proper		300,000.00			300,000.00			
9000-100-3-1-01-001-008	Procurement of Parts and Supplies for Office Equipment Repair	MDRRMO	Feb-25	Apr-25	Procured supplies and parts for Office Equipment Repair	GF-Proper		200,000.00			200,000.00			
9000-100-3-1-01-001-009	Creation of Two (2) Plantilla Positions for Driver II for MDRRMO Vehicles	MDRRMO	Jan-25	Dec-25		GF-Proper	600,000.00				600,000.00			
9000-100-3-1-01-001-010	Creation of Plantilla Positions LDRRMO II (Research and Planning)	MDRRMO	Jan-25	Dec-25		GF-Proper	500,000.00				500,000.00			
9000-100-3-1-01-001-011	Creation of two (2) Plantilla Positions for Administrative Aide II	MDRRMO	Jan-25	Dec-25		GF-Proper	200,000.00				200,000.00			
9000-100-3-1-01-001-012	Attendance to Training and Seminars and other Official Businesses	MDRRMO	Jan-25	Dec-25	Capacitated all DRRM Personnel and improved delivery of DRRM services	GF-Proper		500,000.00			500,000.00			



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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL 2024	Climate Change Adaptation	Climate Change Mitigation	
9000-100-3-1-01-001-013	Provision of Honorarium for Resource Speakers and Facilitators	MDRRMO	Jan-25	Dec-25	All Resource Persons and Facilitators are provided with their professional fees	GF-Proper		200,000.00			200,000.00			
9000-100-3-1-01-001-014	Procurement of Catering Services for Orientations, Seminars, and other related activities.	MDRRMO	Jan-25	Dec-25	MDRRMC Regular and Emergency Meetings, Observance of National Disaster Resilience Month, Quarterly National Simultaneous Earthquake Drill	GF-Proper		250,000.00			250,000.00			
9000-100-3-1-01-001-015	Telephone and other communication Expenses	MDRRMO	Jan-25	Dec-25	Wifi Connection and other communications provided to MDRRMO	GF-Proper		100,000.00			100,000.00			
<b>TOTAL MUNICIPAL DISASTER RISK REDUCTION &amp; MANAGEMENT OFFICE</b>							<b>6,167,142.00</b>	<b>4,728,000.00</b>	<b>-</b>	<b>130,000.00</b>	<b>11,025,142.00</b>			
9000-100-3-1-01-002	<b>MUNICIPAL DISASTER RISK REDUCTION &amp; MANAGEMENT PPAs</b>													
9000-100-3-1-01-002-001	Quick Response Fund 30%	MDRRMO	Jan-25	Dec-25		GF-5% MDRRMF (30% QRF)		3,190,926.00			3,190,926.00			
	<b>Prevention and Mitigation</b>													
9000-100-3-1-01-002-002	Completion of Evacuation Center in Brgy. Visares	MDRRMO	Apr-25	Jul-25	Completed construction of Visares EC	MDRRMF				1,000,000.00	1,000,000.00			
9000-100-3-1-01-002-003	Construction of Flood Control in Brgy. Balucanad Phase 2	MDRRMO	Feb-25	Apr-25	FC Construction Phase 2 completed	MDRRMF				2,000,000.00	2,000,000.00			
9000-100-3-1-01-002-004	Construction of River/Flood Control in Barangay Culasian (Phase 2) - Flood Control System	MDRRMO	Feb-25	May-25	Construction of FC Phase 2 completed	MDRRMF				1,000,000.00	1,000,000.00			
9000-100-3-1-01-002-005	Construction of Drainage System in Poblacion Zone 2	MDRRMO	Feb-25	May-25	Completed Construction of Drainage System in Pob. Zone 2	MDRRMF				1,000,000.00	1,000,000.00			
9000-100-3-1-01-002-006	Construction of Flood Control in Brgy. San Joaquin Phase 4		Jan-25	Dec-25	Flood control constructed in Brgy. San Joaquin					1,500,000.00	1,500,000.00			
9000-100-3-1-01-002-007	Construction of Seawall with Slipway Dock Area in Brgy. Culasian (Phase 2)	MDRRMO	Feb-25	Apr-25	Construction of Seawall with Slipway Phase 2 completed	MDRRMF				1,000,000.00	1,000,000.00			
9000-100-3-1-01-002-008	Installation of Hazard Early Warning Signages for Top 2 Hazards in the Municipality	MDRRMO	Feb-25	Jul-25	10 EWS installed in identified areas.	MDRRMF				1,000,000.00	1,000,000.00			
	<b>Disaster Preparedness</b>													
9000-100-3-1-01-002-009	Renovation and Improvement of MDRRMO Operation Center (R and M - Building)		Feb-25	Apr-25		MDRRMO-GF				500,000.00	500,000.00			
9000-100-3-1-01-002-010	Renovation of LGU-owned Evacuation Centers in the Municipality of Capoccan (Pob. Zone 1, Pob. Zone 2, Lemon)	MDRRMO	Feb-25	Apr-25	Repaired and Fully Functional LGU-owned Evacuation Centers by May 2025	MDRRMF				1,000,000.00	1,000,000.00			
9000-100-3-1-01-002-011	Procurement of Desktop Computers for Emergency Operation Center	MDRRMO	Feb-25	Apr-25	2 units of Desktop Computers for EOC	MDRRMF				180,000.00	180,000.00			
9000-100-3-1-01-002-012	Procurement and Installation of Early Warning System for Capoccan, Leyte	MDRRMO	Feb-25	May-25	Procured and Installed EWS	MDRRMF				1,000,000.00	1,000,000.00			

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9000-100-3-1-01-002-013	Construction of Overhead Water Tank for Disaster and Emergency Use	MDRRMO	Feb-25	Apr-25	Overhead Tank Constructed	MDRRMF				500,000.00	500,000.00			
9000-100-3-1-01-002-014	Procurement of Spare Parts and Other Supplies for Disaster and Emergency Transport Vehicles	MDRRMO	Feb-25	Apr-25	All DRRM Vehicles maintained and serviceable	MDRRMF		1,000,000.00			1,000,000.00			
9000-100-3-1-01-002-015	Procurement of Fuel, Oil, and Lubricants for Disaster Preparedness/Response	MDRRMO	Jan-25	Dec-25	FOL Procured	MDRRMF		1,000,000.00			1,000,000.00			
9000-100-3-1-01-002-016	High Angle and Basic Mountain Search and Rescue Training for Emergency Responders	MDRRMO	Mar-25	Apr-25	Conducted MOSAR Training	MDRRMF		220,000.00			220,000.00			
9000-100-3-1-01-002-017	Water Search and Rescue Level II Training for Emergency Responders and Brgy. Volunteers	MDRRMO	May-25	Jun-25	Conducted WaSSAR Level II Training	MDRRMF		220,000.00			220,000.00			
9000-100-3-1-01-002-018	Procurement of Mountain Search and Rescue Equipment and Tools	MDRRMO	Apr-25	Jun-25	Procured MOSAR Equipment	MDRRMF		500,000.00			500,000.00			
9000-100-3-1-01-002-019	Printing of IEC Materials for MDRRMC/BDRRMCs	MDRRMO	Jan-25	May-25	IEC for Top 2 hazards printed and disseminated	MDRRMF		100,000.00			100,000.00			
9000-100-3-1-01-002-020	Procurement of Personnel Protection Equipment for Responders	MDRRMO	Jan-25	May-25	Procured PPEs	MDRRMF		250,000.00			250,000.00			
9000-100-3-1-01-002-021	Procurement of Drugs and Medicines for Disaster Victims	MDRRMO	Feb-25	Nov-25	Procured drugs and medicines	MDRRMF		200,000.00			200,000.00			
9000-100-3-1-01-002-022	Procurement of Relief Goods for Disaster Victims (Food and Non-Food Items)	MDRRMO	Feb-25	Nov-25	Procured relief goods	MDRRMF		1,000,000.00			1,000,000.00			
9000-100-3-1-01-002-023	Support to DRRM/CCA related Activities of LGU: Tree planting Activities Mangroves Reforestation Marine Habitat Restoration Disaster and Emergency Drills and Simulations	MDRRMO	May-25	Jun-25	Completed all scheduled DRRM/CCA activities for CY 2025	MDRRMF		250,000.00			250,000.00			
9000-100-3-1-01-002-024	Procurement of Jerry Cans for Disaster and Emergencies	MDRRMO	Feb-25	Nov-25	Procured Jerry Cans for distribution	MDRRMF		100,000.00			100,000.00			
9000-100-3-1-01-002-025	Procurement of Body Bags and Supplies	MDRRMO	Jan-25	May-25	Procured Body Bags by May 2025	MDRRMF		100,000.00			100,000.00			
9000-100-3-1-01-002-026	Procurement and Refill of Fire Extinguishers	MDRRMO	Jan-25	May-25	Procured Fire Extinguishers	MDRRMF		200,000.00			200,000.00			
9000-100-3-1-01-002-027	Procurement of ColiTag re-agent for water analysis during disasters	MDRRMO	Feb-25	Nov-25	Procured ColiTags	MDRRMF		80,000.00			80,000.00			
9000-100-3-1-01-002-028	Procurement of Communication Devices for Disaster Preparedness	MDRRMO	Jan-25	May-25	30 units-Portable Radio 2 units-Mobile Phone	MDRRMF		200,000.00		300,000.00	500,000.00			
9000-100-3-1-01-002-029	Capacity Building Activities: Executive ICS Course for MDRRMC Members Participation in Regional Rescue Jamboree Other DRRM-related Trainings	MDRRMO	May-25	Jul-25	Conducted Capability-building on DRRM/CCA	MDRRMF		400,000.00			400,000.00			
9000-100-3-1-01-002-030	Procurement of back-up power equipment for MDRRMO and EOC	MDRRMO	May-25	Jul-25						1,000,000.00	1,000,000.00			
9000-100-3-1-01-002-031	Construction of EOC in Pob Zone 2(Phase 1)	MDRRMO	Feb-25	Nov-25	EOC facility constructed	MDRRMF/ Outsource				12,500,000.00	12,500,000.00			
<b>TOTAL MUNICIPAL DISASTER RISK REDUCTION &amp; MANAGEMENT PPAs</b>							-	<b>9,010,926.00</b>	-	<b>25,480,000.00</b>	<b>34,490,926.00</b>			
<b>TOTAL DISASTER RISK REDUCTION AND MANAGEMENT SERVICES</b>							<b>6,167,142.00</b>	<b>13,738,926.00</b>	-	<b>25,610,000.00</b>	<b>45,516,068.00</b>			



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9000-200-3	ENVIRONMENT AND NATURAL RESOURCES SERVICES													
9000-200-3-1-02	MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES OFFICE													
9000-200-3-1-02-001	Environmental Management Regulatory Service(EMRS)													
9000-200-3-1-02-001-001	Creation of Plantilla Position (MGDH I)	MENRO	Jan. 2025	Dec. 2025	Plantilla Position Created	GF-Proper	1,200,000.00				1,200,000.00			
9000-200-3-1-02-001-002	Creation of Plantilla (Admin Assistant)	MENRO	Jan. 2025	Dec. 2025	Plantilla Position Created	GF-Proper	200,000.00				200,000.00			
9000-200-3-1-02-001-003	Pollution Control Program	MENRO	Jan. 2025	Dec. 2025	Approved Clean Air Act Ordinance, Clean Water Act Ordinance, NIPAS ACT Ordinance, Ordinance Regulating on the Operation of piggery and poultry in the municipality and other Environmental Related Ordinances	GF-Proper		5,000.00			5,000.00			
9000-200-3-1-02-001-004	Enforcement of environmental laws and ordinances	MENRO	Jan. 2025	Dec. 2025	Enforced environmental laws and ordinances	GF-Proper								
9000-200-3-1-02-001-005	Capacity Development Trainings/Seminars to MENRO Staff	MENRO	Jan. 2025	Dec. 2025	Conducted capacity development trainings/seminars	GF-Proper		50,000.00			50,000.00			
9000-200-3-1-02-001-006	Procurement of needed ICT (Desktop, Laptop, Printer, Drone Camera, Body Camera), PPE (Hiking Shoes, Rain Boots, Rain Coat, Bush Hat) Office Equipment (Steel Cabinet), Commonly Used Other Office Supplies and Commonly Used Office Supplies	MENRO	Jan. 2025	Dec. 2025	Procured of needed ICT, PPE, Office Equipment, Other Office Supplies and Office Supplies	GF-Proper		150,000.00		1,000,000.00	1,150,000.00			
9000-200-3-1-02-001-007	Water Resource Management Program	MENRO	Jan. 2025	Dec. 2025	Supported and implemented/collaborated water resource management activities, designed and maintain water sources in the municipality	GF-Proper		30,000.00			30,000.00			
9000-200-3-1-02-002	Forest and Natural Resources Management Service													
9000-200-3-1-02-002-001	Creation of Plantilla Position (Forester I)	MENRO	Jan. 2025	Dec. 2025	Plantilla Position Created	GF-Proper	500,000.00				500,000.00			
9000-200-3-1-02-002-002	Conservation and well management of municipal mineral resources and efficiently coordinate with clear policy framework, in support to eco tourism and agro industrialization, monitoring and enforcement	MENRO	Jan. 2025	Dec. 2025	Conserved and well managed of municipal mineral resources and efficiently coordinate with clear policy framework, in support to eco tourism and agro industrialization, monitoring and enforcement	GF-Proper		10,000.00			10,000.00			



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9000-200-3-1-02-002-003	Establishment of tree parks and green belts	MENRO	Jan. 2025	Dec. 2025	Established tree parks and green belts	GF-Proper		10,000.00			10,000.00			
9000-200-3-1-02-002-004	Establishment and protection watershed in the municipality	MENRO	Jan. 2025	Dec. 2025	Established and protected watershed in the municipality	GF-Proper		30,000.00			30,000.00			
9000-200-3-1-02-002-005	Forest Rehabilitation, Development and Protection Program	MENRO	Jan. 2025	Dec. 2025	Developed and rehabilitated forest	GF-Proper		50,000.00			50,000.00			
9000-200-3-1-02-002-006	Seedling production and maintenance	MENRO	Jan. 2025	Dec. 2025	Produced and maintained seedlings	GF-Proper		5,000.00			5,000.00			
9000-200-3-1-02-002-007	Construction of additional municipal nursery	MENRO	Jan. 2025	Dec. 2025	Constructed additional municipal nursery	GF-Proper				500,000.00	500,000.00			
9000-200-3-1-02-002-008	Vermi composting and organic fertilizer production and maintenance	MENRO	Jan. 2025	Dec. 2025	Produced and maintained vermi composting and organic fertilizer	GF-Proper		5,000.00			5,000.00			
9000-200-3-1-02-002-009	Provision livelihood assistance.	MENRO	Jan. 2025	Dec. 2025	Provided livelihood assistance	GF-Proper		300,000.00			300,000.00			
9000-200-3-1-02-002-010	Procurement of motor vehicles	MENRO	Jan. 2025	Dec. 2025	Procured motor vehicles	GF-Proper				200,000.00	200,000.00			
9000-200-3-1-02-002-011	Procurement of needed ICT, PPE, Office Equipment, Commonly used Other Office Supplies and Commonly Used Office Supplies/Desktop, Laptop, Steel Cabinet, Shirts with Logo, Longsleeve with logo, Marine Engine, Drone, Body Camera	MENRO	Jan. 2025	Dec. 2025	Procured ICT, PPE, Office Equipment, Other Office Supplies and Office Supplies	GF-Proper		50,000.00		300,000.00	350,000.00			
9000-200-3-1-02-002-012	Capacity Development Trainings/Seminars to MENRO Staff	MENRO	Jan. 2025	Dec. 2025	Conducted Capacity Development Trainings/Seminars	GF-Proper		50,000.00			50,000.00			
9000-200-3-1-02-002-013	Awards and Rewards	MENRO	Jan. 2025	Dec. 2025	Provided incentives to Bantay Gubat	GF-Proper		50,000.00			50,000.00			
9000-200-3-1-02-003	<b>Water and Coastal Resources Management</b>													
9000-200-3-1-02-003-001	Creation of Plantilla Position (Coastal Resource Manager)	MENRO	Jan. 2025	Dec. 2025	Plantilla position created	GF-Proper	500,000.00				500,000.00			
9000-200-3-1-02-003-002	Creation of Plantilla, Speed boat Operator	MENRO	Jan. 2025	Dec. 2025	Plantilla position created	GF-Proper	300,000.00				300,000.00			
9000-200-3-1-02-003-003	Enforcement of Municipal Fishery Ordinance	MENRO	Jan. 2025	Dec. 2025	Enforced municipal fishery ordinance	GF-Proper		100,000.00			100,000.00			
9000-200-3-1-02-003-004	Coastal law enforcement program and training	MENRO	Jan. 2025	Dec. 2025	Conducted law enforcement program and trainings	GF-Proper		50,000.00			50,000.00			
9000-200-3-1-02-003-005	Establishment of 150 Hectare Marine Sanctuary and marine protected area	MENRO	Jan. 2025	Dec. 2025	Establishment of 150 Hectare Marine Sanctuary and marine protected area	GF-Proper		10,000.00			10,000.00			
9000-200-3-1-02-003-006	Mangrove rehabilitation program	MENRO	Jan. 2025	Dec. 2025	Rehabilitated mangroves area	GF-Proper		10,000.00			10,000.00			
9000-200-3-1-02-003-007	Installation of Municipal Coastal Boundary Bouy	MENRO	Jan. 2025	Dec. 2025	Installed Municipal Coastal Boundary Bouy	GF-Proper		400,000.00			400,000.00			
9000-200-3-1-02-003-008	Construction of FLET Operational Station with Perimeter Fence	MO/MEO/MP DO/MENRO	Jan. 2025	Dec. 2025	Constructed FLET Barracks	GF-20% DF				500,000.00	500,000.00			

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9000-200-3-1-02-003-009	Networking and linkaging among LGU's and National Agencies for the provision of livelihood assistance and projects implementation.	MENRO	Jan. 2025	Dec. 2025	Created networking and linkage among LGU's and National Agencies.	External Sources		10,000.00			10,000.00			
9000-200-3-1-02-003-010	Drafting of 5 Year Coastal Resource Management Plan	MENRO	Jan. 2025	Dec. 2025	Drafted 5 Year Coastal Resource Management Plan	GF-Propor		50,000.00			50,000.00			
9000-200-3-1-02-003-011	Procurement of needed ICT, PPE, Office Equipment, Marine Supplies Equipment(Marine Engine,) Other Office Supplies(Night Vision Binocular, Search Light, Head Lamp, Shirt with Logo, Dry Bag, Life Jacket, Rain Coat) and Commonly Used Office Supplies	MENRO	Jan. 2025	Dec. 2025	Drafted 5 Year Coastal Resource Management Plan	GF-Propor		100,000.00		150,000.00	250,000.00			
9000-200-3-1-02-003-012	Capacity Development Trainings/Seminars to FLET, MFARMC, BFARMC, Municipal Baywatch	MENRO	Jan. 2025	Dec. 2025	Conducted Capacity Development Trainings/Seminars	GF-Propor		50,000.00			50,000.00			
9000-200-3-1-02-003-013	Provision livelihood assistance.	MENRO	Jan. 2025	Dec. 2025	Provided livelihood assistance	GF-Propor		300,000.00			300,000.00			
9000-200-3-1-02-003-014	Hiring of Bantay Dagat personnel	MENRO	Jan. 2025	Dec. 2025	Hired bantay dagat	GF-Propor	500,000.00				500,000.00			
9000-200-3-1-02-003-015	Repair and Maintenance of FLET Floating Assets	MENRO	Jan. 2025	Dec. 2025	Repaired and Maintained of FLET Floating Assets	GF-Propor		50,000.00			50,000.00			
9000-200-3-1-02-003-016	Procurement of 26 Hp Marine Engine and starter kit	MENRO	Jan. 2025	Dec. 2025	Procured 26 Hp. Marine Engine with starter kit	GF-Propor				100,000.00	100,000.00			
9000-200-3-1-02-003-017	Provision of Incentives to FLET Members (Awards and Rewards Expenses)	MENRO	Jan. 2025	Dec. 2025	Provided incentives to Bantay Dagat	GF-Propor		150,000.00			150,000.00			
9000-200-3-1-02-004	<b>Environmental Education and Information, Researches and Development Services</b>													
9000-200-3-1-02-004-001	Conduct IEC and engages in public education and outreach to raise awareness about environmental issues and promote sustainable practices.	MENRO	Jan-25	Dec-25	Conducted IEC and engages in public education and outreach to raise awareness about environmental issues and promote sustainable practices	GF-Propor		30,000.00			30,000.00			
9000-200-3-1-02-005	<b>GENERAL ADMINISTRATION AND SUPPORT SERVICES PROGRAM</b>													
9000-200-3-1-02-005-001	Personnel Services	MENRO	Jan-25	Dec-25		GF-Propor	1,181,881.00				1,181,881.00			
9000-200-3-1-02-005-002	Creation of Plantilla Position (Administrative Assistant)	MENRO	Jan-25	Dec-25	Plantilla created	GF-Propor		300,000.00			300,000.00			
9000-200-3-1-02-005-003	Procurement of needed ICT, PPE, Office Equipment, Marine Supplies Equipment(Marine Engine,) Other Office Supplies(Night Vision Binocular, Search Light, Head Lamp, Shirt with Logo, Dry Bag, Life Jacket, Rain Coat) and Commonly Used Office Supplies	MENRO	Jan-25	Dec-25	Procured ICT, PPE, Office Equipment, Other Office Supplies and Office Supplies	GF-Propor		80,000.00		300,000.00	380,000.00			
9000-200-3-1-02-005-004	Wages for Job Order Personnel	MENRO	Jan-25	Dec-25	Provided Other General Services	GF-Propor		1,300,140.00			1,300,140.00			




AIP REF CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	IMPLMNT G OFFICE	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	SOURCE OF FUNDS	AMOUNT IN PESOS					AMOUNT of Climate Change Expenditure (in thousand pesos)		CC Typology Code (14)
			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL 2024	Climate Change Adaptation	Climate Change Mitigation	
9000-200-3-1-02-005-005	Procurement of Commonly-used Supplies	MENRO	Jan-25	Dec-25	Procured Office Supplies Expenses	GF-Proper		50,000.00			50,000.00			
9000-200-3-1-02-005-006	Fuel, Oil and Lubricants	MENRO	Jan-25	Dec-25	Procured Fuel, Oil and Lubricants	GF-Proper		100,000.00			100,000.00			
9000-200-3-1-02-005-007	Awards and Rewards	MENRO	Jan-25	Dec-25	Provided Awards and Rewards	GF-Proper		50,000.00			50,000.00			
9000-200-3-1-02-005-008	Procurement of commonly-used Other Supplies	MENRO	Jan-25	Dec-25	Procured Other Supplies and Materials Expenses	GF-Proper		50,000.00			50,000.00			
9000-200-3-1-02-005-009	Provision of Other Maintenance and Operating Expenses	MENRO	Jan-25	Dec-25	Provided Maintenance and Operating Expenses	GF-Proper		20,000.00			20,000.00			
9000-200-3-1-02-005-010	Rep.and Maintenance Transportation Equipment	MENRO	Jan-25	Dec-25	Provided Rep.and Maintenance Transportation Equipment	GF-Proper		20,000.00			20,000.00			
9000-200-3-1-02-005-011	Travelling Expense-Local	MENRO	Jan-25	Dec-25	Provided travelling expenses	GF-Proper		150,000.00			150,000.00			
9000-200-3-1-02-005-012	Training Expenses	MENRO	Jan-25	Dec-25	Provided training expenses	GF-Proper		150,000.00			150,000.00			
9000-200-3-1-02-005-013	Procurement of motor vehicles	MENRO	Jan-25	Dec-25	Procured motor vehides	GF-Proper				200,000.00	200,000.00			
9000-200-3-1-02-005-014	Procurement of Furnitures and Fixtures ( Office Table, Chairs, Sofa Bed, Steel Cabinet, and Steel Door Locker)	MENRO	Jan-25	Dec-25	Procured furnitures and fixtures	GF-Proper				60,000.00	60,000.00			
9000-200-3-1-02-005-015	Internet Expenses	MENRO	Jan-25	Dec-25	Provided internet expense	GF-Proper		24,000.00			24,000.00			
9000-200-3-1-02-005-016	Telephone/communication Expenses	MENRO	Jan-25	Dec-25	Provided Telephone expense	GF-Proper		36,000.00			36,000.00			
9000-200-3-1-02-005-017	Rent Expense	MENRO	Jan-25	Dec-25	Provided Rent expense	GF-Proper		50,000.00			50,000.00			
9000-200-3-1-02-005-018	Provision of Trainings/Seminars/Conference to MENRO Staff (Catering Services)	MENRO	Jan-25	Dec-25	All necessary food provided	GF-Proper		50,000.00			50,000.00			
<b>TOTAL MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES</b>							<b>4,381,881.00</b>	<b>4,535,140.00</b>	<b>-</b>	<b>3,310,000.00</b>	<b>12,227,021.00</b>			
9000-200-3-1-02-006	<b>ECOLOGICAL SOLID WASTE MANAGEMENT PROGRAM</b>													
9000-200-3-1-02-006-001	Travel Expenses	MENRO/SW M focal person	Jan. 2025	Dec. 2025	Conference/Convention, Trainings/Seminar and Quarterly conference participated/attended	GF-Proper		100,000.00			100,000.00			
9000-200-3-1-02-006-002	Trainings & Seminars	MENRO/SW M focal person	Jan. 2025	Dec. 2025	Seminars, trainings, conference & conventions attended	GF-Proper		150,000.00			150,000.00			
9000-200-3-1-02-006-003	Purchase of office Supplies	MENRO/SW M focal person	Jan. 2025	Mar. 2025	Office supplies and Printer Purchased	GF-Proper		70,000.00			70,000.00			

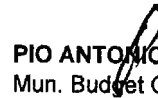


AIP REF CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLMNT G OFFICE	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	SOURCE OF FUNDS	AMOUNT IN PESOS					AMOUNT of Climate Change Expenditure (in thousand pesos)		CC Typology Code (14)
			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL 2024	Climate Change Adaptation	Climate Change Mitigation	
9000-200-3-1-02-006-004	Purchase of Other Supplies and Materials - Sacks, Tarpaulin 4x8, Pulley, Over All Raincoat, Rubber Rain Boots, Garbage Rubber Gloves, Steel Toe Shoes, Pump Belt, Monoblock Chair (White)	MENRO/SW M focal person	Jan. 2025	Mar. 2025	Other Supplies and Materials/PPEs for garbage collector purchased	GF-Proper		200,000.00			200,000.00			
9000-200-3-1-02-006-005	Internet Expense	SWM focal person/ MENRO	Jan. 2025	Dec. 2025	Internet Consumption	GF-Proper		36,000.00			36,000.00			
9000-200-3-1-02-006-006	R&M Machineries & Equipment	SWM focal person/ MENRO	Jan. 2025	Dec. 2025		GF-Proper		50,000.00			50,000.00			
9000-200-3-1-02-006-007	Fuel, Oil and Lubricants Expense	SWM focal person/ MENRO	Jan. 2025	Dec. 2025	Fuel Consumption	GF-Proper		30,000.00			30,000.00			
9000-200-3-1-02-006-008	Rent Expense	SWM focal person/ MENRO	Jan. 2025	Dec. 2025	Rental Consumption	GF-Proper		10,000.00			10,000.00			
9000-200-3-1-02-006-009	Other Maintenance & Operating Expenses - Labor Fee	SWM focal person/ MENRO	Jan. 2025	Dec. 2025		GF-Proper		10,000.00			10,000.00			
9000-200-3-1-02-006-010	Hiring of Job Order Personnel	MENRO/SW M focal person	Jan. 2025	Dec. 2025	Job Order Personnel Hired	GF-Proper		2,000,000.00			2,000,000.00			
9000-200-3-1-02-006-011	Hiring of 5 Additional Job Order Personnel	MENRO/SW M focal person	Jan. 2025	Dec. 2025	Job Order Personnel Hired	GF-Proper		338,580.00			338,580.00			
9000-200-3-1-02-006-012	Office Equipment	MENRO/SW M focal person	Jan. 2025	Dec. 2025	Photocopier Machine Purchased	GF-Proper		100,000.00			100,000.00			
9000-200-3-1-02-006-013	Info. & Com. Technology	MENRO/SW M focal person	Jan. 2025	Dec. 2025	Laptop Purchased	GF-Proper		70,000.00			70,000.00			
9000-200-3-1-02-006-014	Provision of Incentive/Awards - Search for the top 5 Best Performing Barangays in the SWM program implementation	MENRO/SW M focal person/MPD	Jan. 2025	Dec. 2025	5 Best Performing Barangays Awarded	GF-Proper		250,000.00			250,000.00			
9000-200-3-1-02-006-015	10-Year ESWM Plan Enhancement	MENRO/SW M focal person	Jan. 2025	Dec. 2025	10-year ESWM plan Updated and Integrated into the AIP	GF-Proper		50,000.00			50,000.00			
9000-200-3-1-02-006-016	Continuous Massive Information, Education and communication Campaign on proper waste segregation to the households, barangays, schools and commercial establishments	MENRO/SW M focal person	Jan. 2025	Dec. 2025	Provided/distributed flyers and leaflets on SWM program	GF-Proper		100,000.00			100,000.00			


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			Start Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	TOTAL 2024	Climate Change Adaptation	Climate Change Mitigation	
9000-200-3-1-02-006-017	Training on Solid Waste Management Program (Catering Services)	MENRO/SW M focal person/MPD O/LCE	Jan. 2025	Dec.2025	MSWM Board/MENRO/Barangay SW Management Committee/Garbage Collectors/Eco Aides trained and capacitated	GF-Proper		100,000.00			100,000.00			
9000-200-3-1-02-006-018	Conduct Zone/Purok Orientation/Seminar on the Salient Features of RA 9003 (Catering Services - snacks)	MENRO/SW M focal person /DRRMO	Jan. 2025	Dec. 2025	Orientation/Seminar on the Salient Features of RA 9003 Conducted to Identified Barangays	GF-Proper		100,000.00			100,000.00			
9000-200-3-1-02-006-019	Enhancement and improvement of Residual Containment Area (RCA)/Central Material Recovery Facility(MRF) , other facility and Machine & Equipment	MENRO/SW M focal person/MPD O/Mun. Engineer	Jan. 2025	Dec. 2025	RCA, MRF and other facility improved and operationalized	GF-Proper		500,000.00			500,000.00			
9000-200-3-1-02-006-020	Construction of one-storey building for the Production of foot pavers/concrete eco-bricks/hollow blocks	MENRO/SW M focal person/MPD O/Mun. Engineer	Jan. 2025	Dec. 2025	One-Storey Building Constructed	GF-Proper		1,000,000.00			1,000,000.00			
9000-200-3-1-02-006-021	Construction of Eco-SWMP Administrative Building with Viewdeck	MO/MEO/MP DO			Administration Office Constructed and Operationalized	GF-20% DF				1,000,000.00	1,000,000.00			
9000-200-3-1-02-006-022	Creation of Plantilla Position (Admin Aide III)	LCE/HR	Jan. 2025	Dec. 2025	Plantilla Position Created	GF-Proper	248,826.50				248,826.50			
9000-200-3-1-02-006-023	Construction of Sorting Facility, Phase 1.	MO/MEO/MP DO	Jan. 2025	Dec. 2025	Phase 1 Sorting Facility constructed	GF-20% DF				800,000.00	800,000.00			
9000-200-3-1-02-006-024	Construction of Mun. Composting Facility	MO/MEO/MP DO	Jan. 2025	Dec. 2025	Composting facility constructed	GF-20% DF				160,000.00	160,000.00			
<b>TOTAL ECOLOGICAL SOLID WASTE MANAGEMENT UNIT (ESWMU)</b>							<b>248,826.50</b>	<b>5,264,580.00</b>	<b>-</b>	<b>1,960,000.00</b>	<b>7,473,406.50</b>			
<b>TOTAL ENVIRONMENT AND NATURAL RESOURCES SERVICES</b>							<b>4,630,707.50</b>	<b>9,799,720.00</b>	<b>-</b>	<b>5,270,000.00</b>	<b>19,700,427.50</b>			
<b>TOTAL OTHER SERVICES</b>							<b>10,797,849.50</b>	<b>23,538,646.00</b>		<b>30,880,000.00</b>	<b>65,216,495.50</b>			
<b>GRAND TOTAL</b>							<b>153,821,790.91</b>	<b>219,433,529.60</b>	<b>-</b>	<b>185,622,678.00</b>	<b>558,877,998.51</b>			

Prepared by:

  
**BENITO C. PROCIA**  
 MPDC  
 Date: \_\_\_\_\_

  
**PIO ANTONIO M. BORREL**  
 Mun. Budget Officer  
 Date: \_\_\_\_\_

Attested by:

  
**FE CLAIRE P. CAROLINO-PARAGATOS**  
 Municipal Mayor  
 Date: \_\_\_\_\_