

# EXECUTIVE – LEGISLATIVE AGENDA (ELA)

2022-2025

ALEGRIA, SURIGAO DEL NORTE



Wealth & Progress Alegria

**MUNICIPALITY of ALEGRIA**  
SURIGAO DEL NORTE



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Greetings in the name of public service!


As the Local Chief Executive in the Municipality of Alegria, Surigao del Norte for the third term now, it is my continued aspiration that the Municipality of Alegria will ultimately achieved the wealth and progress.

This Executive-Legislative Agenda (ELA) 2022-2025 reflects the commitment of the Local Government Unit of Alegria, Surigao del Norte both in the Executive and Legislative Branches of this municipality to undertake the necessary steps in mainstreaming and attaining our aspirations to become progressive and wealthy locality by implementing workable plans, programs and activities (PPAs) of the municipalities, working closely with civil society organizations and government agencies and instrumentalities.

This plan was made through the collaborative and determined endeavors together with the municipal officials, employees and other partner stakeholders who actively participated during meetings and deliberations, in the identification relevant PPAs.

We are hopeful enough that this ELA 2022-2025 could facilitate the achievement of sustainable development, wealth, and progress in the whole municipality of Alegria, Surigao del Norte.

God bless Alegria, Surigao del Norte!

  
**RENE G. ESMA, ME**  
Municipal Mayor





# Message

Republic of the Philippines  
Province of Surigao del Norte  
Municipality of Alegria  
Office of the Municipal Mayor







## **SANGGUNIANG BAYAN OF ALEGRIA**

**HON. DOMINADOR G. ESMA, JR.**  
Municipal Vice Mayor  
Presiding Officer

**HON. RIZALDY A. ESMA**  
SB Member  
Chairperson, Committee on Rules,  
Ways and Means, Budget, Finance and  
Appropriations  
Chairperson, Committee on Social  
Services, Women, Family, Social Welfare,  
GAD, Senior Citizens & PWD

**HON. NARCISO I. CALIAO, JR.**  
SB Member  
Chairperson, Committee on Information,  
Communication & Transportation  
Chairperson, Committee on Cooperatives,  
Labor & employment & People's Initiatives

**HON. RYAN T. ABARICO**  
SB Member  
Chairperson, Committee on Education,  
Chairperson, Committee on Tourism, Arts,  
& Culture & IP Affairs

**HON. EMALYN S. MICOMPAL**  
SB Member  
Chairperson, Committee on Health and  
Sanitation  
Chairperson, Committee on Illegal Drugs  
& Narcotics

**HON. ROBERTO L. UGAY**  
SB Member  
Chairperson, Committee on Trade,  
Industry & Economics  
Chairperson, Committee on Disaster Risk  
Management

**HON. REYNALDO B. RANAY**  
SB Member  
Chairperson, Committee on Agriculture  
and Food Security and Agrarian Reforms

**HON. MANSUETO N. SAGARAL**  
SB Member  
Chairperson, Committee on Environment  
& Natural Resources, Housing and Land  
Use

**HON. ELDY S. GABELIGNO**  
SB Member  
Chairperson, Committee on Public Works  
& Infrastructure  
Chairperson, Committee on Public Order &  
Safety

**HON. ALMASUR G. OPALIA**  
Liga ng mga Brgy. President  
Chairperson, Committee on Barangay  
Affairs and Development

**HON. REIL JOHN A. ESMA**  
SK Fed. President  
Chairperson, Committee on Youth Welfare  
and Sports Development

Republic of the Philippines  
Caraga Region XIII  
Province of Surigao del Norte  
Municipality of Alegria

## **SANGGUNIANG BAYAN OF ALEGRIA**

### **EXCERPTS FROM THE MINUTES OF THE REGULAR SESSION OF THE SANGGUNIANG BAYAN OF ALEGRIA, SURIGAO DEL NORTE, HELD AT THE SANGGUNIANG BAYAN SESSION HALL ON NOVEMBER 14, 2022.**

#### **PRESENT:**

|                             |                          |
|-----------------------------|--------------------------|
| Hon. Dominador G. Esma, Jr. | - MVM, Presiding Officer |
| Hon. Rizaldy A. Esma        | - SB Member              |
| Hon. Narciso I. Caliao, Jr. | - SB Member              |
| Hon. Ryan T. Abarico        | - SB Member              |
| Hon. Roberto L. Ugay        | - SB Member              |
| Hon. Emalyn S. Micompal     | - SB Member              |
| Hon. Reynaldo B. Ranay      | - SB Member              |
| Hon. Eldy S. Gabeligno      | - SB Member              |
| Hon. Mansueto N. Sagaral    | - SB Member              |
| Hon. Almasur G. Opalia      | - LNMB President         |
| Hon. Reil John A. Esma      | - SK Fed. President      |

#### **ABSENT: NONE**

### **RESOLUTION 2022-130** **Series of 2022**

### **RESOLUTION ADOPTING THE EXECUTIVE- LEGISLATIVE AGENDA OF THE MUNICIPALITY OF ALEGRIA, SURIGAO DEL NORTE FOR 2022-2025**

**WHEREAS**, presented for consideration and adoption is the MDC Resolution No. 22-003, series of 2022, "A resolution adopting the Executive – Legislative Agenda of the Municipality of Alegria, Surigao del Norte and Mainstreaming it to the Local Development Plans of the Municipality";

**WHEREAS**, this LGU of Alegria's Executive-Legislative Agenda is a term based plan of the incumbent Executive and Legislative branches which sets as the blue print of thrusts and priorities for major development of Alegria in consultation and as agreed upon with various stakeholders, local department heads and other functionaries;

**WHEREAS**, this particular ELA is formulated in harmony with the CDP Process and aligned with national and provincial priorities highlighting the platform of governance of the incumbent officials that will be carried out within the term of office;



**WHEREFORE**, on motion of Hon. Rizaldy A. Esma, Jr. and jointly seconded by mass, be it;

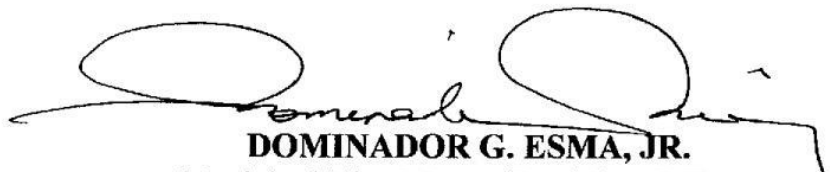
**RESOLVED, AS IT IS HEREBY RESOLVED**, by the Sangguniang Bayan to adopt the Executive-Legislative Agenda for 2022-2025 of the Municipality of Alegria, Surigao del Norte embodying the MDC Resolution 22-003, "A resolution adopting the Executive – Legislative Agenda of the Municipality of Alegria, Surigao del Norte and Mainstreaming it to the Local Development Plans of the Municipality".

**RESOLVED FURTHERMORE**, that copies of this Resolution be furnished to the Honorable Mayor Rene G. Esma and all others concerned for information and guidance.

**ADOPTED AND APPROVED.** November 14, 2022.

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I HEREBY CERTIFY TO THE CORRECTNESS OF THE FOREGOING RESOLUTION.

  
**DOMINADOR G. ESMA, JR.**  
Municipal Vice Mayor /Presiding Officer

Attested by:

  
**MARIA ELENA J. BUCONG**  
SB Secretary

14. 11. 2022



## LGU Vision Statement

“

ALEGRIA IS THE ORGANIC RICE PRODUCING CAPITAL OF SURIGAO DEL NORTE AND PREMIER ECO-SPORTS TOURISM DESTINATION OF CARAGA REGION WITH GOD-CENTERED AND RESILIENT PEOPLE LIVING IN A DIVERSE AND LIFE-SUPPORT ENVIRONMENT, DISASTER RESISTANT INFRASTRUCTURE GOVERNED BY PRO-ACTIVE AND RESPONSIBLE LEADERS TO ACHIEVE WEALTH AND PROGRESS.

”

## Development Goals, Objectives, Strategies

To achieve this local government unit (LGU) of Alegria’s Vision Statement, the following are the sectoral Development Goals, Objectives, and Strategies that shall be employed and implemented:



### Economic Sector

#### Agriculture Services

##### Goal 1. To become Organic Rice Producing Capital of Surigao del Norte

**Objective 1.** To reduce cost of expenses of farming inputs and increase productivity and profitability of farmers.

**Strategy 1.** Procurement and Distribution of Organic Rice Farm Inputs:

- 210 bags (50kg/bag) of Colored Rice Seeds
- 2,100 bags Organic Fertilizer
- 210 liters Organic Foliar Fertilizer
- 210 liters Organic Pesticides

**Objective 2.** To reduce labor cost and harvest crop wastage/losses, to provide with efficient and effective farm facilities, machineries, and equipment and to increase productivity

**Strategy 1.** Acquisition/Construction of Pre- and Post-Harvest Facility, Machinery and Equipment:

- 10 units Knapsack Sprayer
- 2 units Hand Tractor
- 2 units Mechanical Weeder
- 2 units Walk Behind Transplanter
- 2 units 4 Wheel Drive Tractor
- 2 units Combined Harvester
- 1 unit Recirculating Dryer





- 2 units Grain Collector
- 1 units Multi-Purpose Drying Pavement
- 2 units Warehouse

**Objective 3.** To provide steady supply of organic fertilizers to organic rice farmers

**Strategy 1.** Establishment of Organic Fertilizer and Pesticides Processing Center

- 1 unit Organic Fertilizer Composting Facility
- 2 units Vermi Composting Facility
- 2 units Shredding Machine
- 4 units Vermi Tea Brewers

**Objective 4.** To increase market competitiveness of Organic products and by-products

**Strategy 1.** Establishment of Organic Trading Center

**Objective 5.** To adopt the technology/system on organic rice production

**Strategy 1.** Establishment of Demo farm on Organic Rice Production

**Objective 6.** To promote organic rice production

**Strategy 1.** Forging MOU/ MOA with Public-Private-Partnership (PPP) for organic rice production and promotion

**Strategy 2.** Creation and Institutionalization of Organic Rice Local Certifying Body

**Strategy 3.** Promotion of Organic Rice to Restaurants/ Relevant Establishment

**Strategy 4.** IEC on organic rice production

**Objective 7.** To provide supplies of organic rice seeds to farmers

**Strategy 1.** Acquisition of 1 hectare Riceland for "Binhian ng Bayan"

**Objective 8.** To upgrade and improve road network for accessibility of agri-fishery products.

**Strategy 1.** Concreting of Farm to Market Roads

- Concreting of San Pedro to Danao FMR
- Concreting of San Pedro to Sinaygan FMR
- Concreting of Anahaw to Junction San Pedro-Danao FMR
- Construction of Alipao-Magja-Budlingin FMR
- Construction/Concreting of Camp Edward-Ferlda-Road

**Objective 9.** To ensure adequate water supply by providing quality design diversion dams and irrigation canals.

**Strategy 1.** Construction/ Concreting/ Repair/ Rehabilitation of Diversion Dam/ Irrigation Canal (construction of reservoir, solar and wind powered irrigation systems)

**Objective 10.** To enhance knowledge and skill among organic rice farmers and to provide wider information campaign on organic rice farming

**Strategy 1.** Trainings/Seminars/Workshop

**Goal 2. To access basic agriculture and fishery services**

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**Objective 1.** To effective and efficient delivery of basic agricultural and fishery services





**Strategy 1.** Agricultural and Fishery Livelihood Development Program

- Cacao production, processing, and marketing
- Vegetable production and marketing
- Abaca production, processing, and marketing
- Corn production
- Rice production, processing, and marketing
- Establishment of Slaughterhouse
- Establishment of freshwater fish hatchery and nursery, provision of monitoring equipment for fishery law enforcement and fish sanctuary rehabilitation

**Tourism and Economic Enterprise Services**

**Goal 3. To Develop and Promote Eco-Sports Tourism Capital/Destination**

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**Objective 1.** To aid tourists needs and queries

**Strategy 1.** Establishment of Tourism Assistance Center

**Objective 2.** To develop a must visit destination

**Strategy 1.** Lumondo Eco Park Development and Management

Strategy 1.1. Hanging Bridge Const.

Strategy 1.2. Orchidarium

Strategy 1.3. Butterfly Garden

Strategy 1.4. Board Walk

Strategy 1.5. Cottages

Strategy 1.6. Function Rooms

Strategy 1.7. Zip Line

Strategy 1.8. View Deck

**Strategy 2.** Lake Mainit eco-sports and tourism promotion

Strategy 2.1. Lake Mainit eco-sports development project

Strategy 2.2. Floating cottages

**Objective 3.** To provide quality/excellent services

**Strategy 1.** Creation of Tourism Plantilla (Staff)

**Objective 4.** To promote the tourism sites of barangays

**Strategy 1.** Development of Pongtud Hot spring

**Strategy 2.** Rehabilitation/Improvement of Boat Landing (Poblacion & Alipao)

**Strategy 3.** Beautification/Landscaping of Tourism Sites

**Strategy 4.** Development and promotion of Nasigpit Falls of Barangay Ombong

**Strategy 5.** Development and promotion of Puting Bato Cave

**Strategy 6.** Development and promotion of Ferlda Caves & Waterfalls

**Objective 5.** To provide a roadmap of tourism development

**Strategy 1.** Tourism Development Plan Formulation

**Objective 6.** To promote tourism/preserve our local culture & traditions

**Strategy 1.** Establishment of Museum

**Strategy 2.** Conduct Tourism & Cultural Events/ Festivals



- Strategy 1.1. Kabibo Festival composed of Tinilawan Competition, Kabibo Festival, Workshops, Festival Dance Competition, Duwa Nan Kaliwata, Various Talent Competitions (Tourism Tagline Comp, etc.), Sponsor Concerts, Araw nan Alegria Celebration
- Strategy 1.2. Search for Mutya Nan Alegria
- Strategy 1.3. Eco-Sports Activities including Downhill Skateboarding, Banjak Competition, Trail Run Adventure, Camping/ Hammock Festival, Badminton, Basketball, Volleyball, Xtrail Adventure, Horseback Riding, ParaGliding, and Other Water Sports Activities
- Strategy 1.4. Kabibo sa Pasko Activities including the Light Up a Tree/LGU Compound, Festival of Light Float Parade, Fireworks Display
- Strategy 1.5. Other Tourism/ Cultural Events/ Celebrations

#### Goal 4. To promote and develop local economic enterprise

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**Objective 7.** To develop local delicacies and local products

**Strategy 1.** Local Product Development

**Strategy 2.** Procurement of Tourism Office Furniture's/Equipment (includes Sound System)

**Objective 8.** To generate additional revenue and provide quality service to clientele

**Strategy 1.** Procurement of MEEDO Furnitures /Equipment & Transportation

**Strategy 2.** Improvement of Water Services & Management

Strategy 2.1. Intensified Water Pipe Distribution

Strategy 2.2. Automated Billing Platform/ System

Strategy 2.3. Creation of Plantilla Position (Unit Head)

Strategy 2.4. Expansion of Water Distribution Services

**Strategy 3.** Construction of Food Stalls for Rent (kakanins)

**Strategy 4.** Procurement of Beddings/Hotel Equipment/Furnishings

**Strategy 5.** Mechanic Over-hauling of Heavy Equipment

### Social Sector

#### Social Welfare Services

#### Goal 5. To access basic Social Services

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**Objective 1.** Effective and efficient delivery of basic Social Welfare Services

**Strategy 1.** CHILDREN WELFARE PROGRAM

Strategy 1.1. Children 's Month Celebration

Strategy 1.2. Children's Congress

Strategy 1.3. Supplemental Feeding Program

Strategy 1.4. Support for Children Sexually Abused and Exploited

Strategy 1.5. Regular LCPC Meeting



- Strategy 1.6. Capability Building for LCPC
- Strategy 1.7. Early Childhood Care and Development Program
- Strategy 1.8. Adoption and Foster Care Forum
- Strategy 1.9. Children's Code Updating
- Strategy 1.10. CFLGA Audit

**Strategy 2.** Youth Welfare Program

- Strategy 2.1. Unlad Kabataan Program
- Strategy 2.2. Support for Service Provider
- Strategy 2.3. Monthly compensation for Federated Youth Officers
- Strategy 2.4. Support for the SK activities
- Strategy 2.5. Establishment of Youth Center
- Strategy 2.6. Conduct Peer Counseling Training

**Strategy 3.** ELDERLY WELFARE PROGRAM

- Strategy 3.1. Provision of Monthly Compensation of Federated Officers
- Strategy 3.2. Provision of monthly compensation of OSCA head
- Strategy 3.3. Procurement of office supplies
- Strategy 3.4. Purchase of snacks during regular meeting of federated officers
- Strategy 3.5. Attendance during regional, provincial seminars and forum
- Strategy 3.6. Aid for elderly and other needy adults in crisis situation
- Strategy 3.7. Food assistance program for 90 years old and above
- Strategy 3.8. Support for social pension pay-out
- Strategy 3.9. Financial assistance for elderly ages 100 years old
- Strategy 3.10. Year-end gathering of the elderly

**Strategy 4.** PWD WELFARE PROGRAM

- Strategy 4.1. Provision of monthly compensation of federated officers
- Strategy 4.2. Provision of support staff
- Strategy 4.3. Procurement of office supplies/assistive device
- Strategy 4.4. Expenses during federated monthly meeting
- Strategy 4.5. attendance in regional/ provincial seminars, conferences, activities
- Strategy 4.6. Facilitate the conduct of NDPR week and international PWD day celebration
- Strategy 4.7. PWD year-end gathering
- Strategy 4.8. Skills enhancement of Tawag teacher
- Strategy 4.9. Monthly meeting for Tawag parents
- Strategy 4.10. Procurement of uniform
- Strategy 4.11. Transportation Allowance for Tawag Beneficiaries

**Strategy 5.** WOMEN WELFARE PROGRAM

- Strategy 5.1. END VAW CAMPAIGN
- Strategy 5.2. Provision of Financial Support for Barangay VAWDO
- Strategy 5.3. Women's Month Celebration
- Strategy 5.4. Maintenance of Women Development Center
- Strategy 5.5. Women Federated Officers compensation and meeting



**Strategy 6. COMMUNITY WELFARE PROGRAM**

- Strategy 6.1. GST with Barangay Officials and their functionaries
- Strategy 6.2. Support for LGBTQ organization and cap build
- Strategy 6.3. Anti-Human Trafficking Campaign/LCAT VAWC
- Strategy 6.4. COMMUNITY DRIVEN DEVELOPMENT PROGRAM
- Strategy 6.5. PANTAWID PROGRAM SUPPORT
- Strategy 6.6. SUSTAINABLE LIVELIHOOD PROGRAM IMPLEMENTATION
- Strategy 6.7. LGBTQ PROGRAMS AND SERVICES
- Strategy 6.8. Emergency/ Disaster Relief Operations
- Strategy 6.9. Internally Displaced Persons and Camp Management
- Strategy 6.10. Construction/Establishment of a Municipal Temporary Care Center for IDPs
- Strategy 6.11. Training Workshop on the Formulation and Development of Social Protection and Development Report (SPDR)

**Objective 2.** Developed a responsive office structure and highly competent workforce thru manpower hiring and capacity building.

- Strategy 1.** Office Structuring and Competency Program
- Strategy 2.** Training on Technical Writing, Hosting/Emceeing
- Strategy 3.** Training on Data Banking and Records Management
- Strategy 4.** Training Workshop for the Pre-Marriage Orientation and Counseling (PMOC) Team members
- Strategy 5.** Training on First Aid and life-saving techniques
- Strategy 6.** Conduct annual recognition and awarding of performing employees
- Strategy 7.** Conduct Quarterly, Mid-Year and Year-End Operations Review
- Strategy 8.** Municipal AICS Program

**Health Services**

**Goal 6. To deliver basic health services to the Alegrianhons**

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- Objective 1.** To support the Barangay Health Workers in their Activities
  - Strategy 1.** Support to BHWs
- Objective 2.** To increase the knowledge and skills of Barangay Health Workers
  - Strategy 1.** BHW Refresher Course
- Objective 3.** To help control and eradicate the transmission of Schistosomiasis
  - Strategy 1.** Schistosomiasis Program
- Objective 4.** To sustain Local Health Board meetings and increase participation of CSOs
  - Strategy 1.** Local Health Board Meetings
- Objective 5.** To decrease mortality and morbidity due to Tuberculosis and cut the transmission of infection
  - Strategy 1.** TB DOTS Program





**Objective 6.** To provide free circumcision to all uncircumcised boys

**Strategy 1.** Operation Tuli

**Objective 7.** To increase proportion of Orally Fit Children (OFC) under 6 years old and to control oral health risks among the young people

**Strategy 1.** Oral Health Month Program

**Objective 8.** To provide information on the natural and artificial family planning methods, give counsel on birth spacing and educate couples on responsible parenthood

**Strategy 1.** Family Planning Congress

**Objective 9.** To conduct safe motherhood awareness activities for pregnant women in support to their maternal health

**Strategy 1.** Buntis Congress

**Objective 10.** To reduce modifiable risk factors of non-communicable diseases particularly Hypertension and Diabetes

**Strategy 1.** Sweethearts Club Culmination Activity

**Objective 11.** To contribute to the blood adequacy in the province

**Strategy 1.** Bloodletting Program

**Objective 12.** To provide training on Basic Life Support (BLS) for frontliners and healthcare workers in the Municipality of Alegria

**Strategy 1.** Basic Life Support Training for Emergency Frontliners

**Objective 13.** To ensure that there is equal treatment among special groups

**Strategy 1.** Basic Health Services for IP Community

**Objective 14.** To improve environmental sanitation practices and eliminate open defecation

**Strategy 1.** Zero Open Defecation Program

**Objective 15.** To promote health and productive aging among senior citizens and give awareness on the availability of health services for senior citizens

**Strategy 1.** Senior Citizens Health Awareness Program

**Objective 16.** To establish a functional Disaster Risk Reduction and Management in Health and to reduce health risks due to disasters and emergencies, improve preparedness for adverse effects and lessen adverse impacts of hazards to address needs of affected population with emphasis on the vulnerable groups"

**Strategy 1.** DRRM-H Planning and Institutionalization

**Objective 17.** To conduct an HIV symposium, screening and testing among LGBTQ and other high-risk individuals and increase their knowledge and to intensify case finding and prevent transmission of sexually transmitted diseases

**Strategy 1.** HIV/AIDS Symposium



**Objective 18.** To help and support the mentally ill patients by providing guidance, counselling to their family members, and inform them on the availability of treatment

**Strategy 1.** Mental Health Program

**Objective 19.** To help prevent, identify, refer, and give intervention to children who have delays, disorders, and disabilities in early childhood

**Strategy 1.** PEIRIDDDDEC Program

**Objective 20.** To sustain COVID-19 Vaccination activities, conduct surveillance activities, and control the spread of COVID-19

**Strategy 1.** COVID-Vaccination and Surveillance

**Objective 21.** To support DOH deployed human resource for health including midwives, nurses by giving honorarium and incentives

**Strategy 1.** Support to Human Resource for Health

**Objective 22.** To support the Epidemiology Surveillance Unit in the conduct of surveillance activities, and control the spread of infectious diseases

**Strategy 1.** Support to Epidemiology Surveillance Unit

**Objective 23.** To provide travel allowances for health personnel on trainings and seminars for capacity building

**Strategy 1.** Travelling Expenses

**Objective 24.** To sustain regular RHU Office activities and purchase necessary office supplies

**Strategy 1.** Rural Health Unit Office Supplies

**Objective 25.** To provide drugs and medicines for the Rural Health Unit in the management and treatment of diseases in the Municipality

**Strategy 1.** Drugs and Medicines procurement

**Objective 26.** To provide fuel for land ambulance for use during transport of patients to higher facility

**Strategy 1.** Fuel/Oil/Lubricants Expenses

**Objective 27.** To apply for PhilHealth accreditation of health facilities and maintain the accreditation status

**Strategy 1.** Accreditation Expenses

**Objective 28.** To purchase important parts of land ambulances and RHU motor vehicles for maintenance and repair

**Strategy 1.** Repair and Maintenance of Motor Vehicles

**Objective 29.** To sustain internet connection of the Rural Health Unit for its reporting to provincial and regional offices of the Department of Health, to process claims of PhilHealth, conduct online meetings, and other online activities

**Strategy 1.** Internet Expenses



*Objective 30.* To provide load allowance to RHU personnel  
*Strategy 1.* Cellular Phone Expenses

*Objective 31.* To ensure land ambulances and reduce financial loss in the event of accidents  
*Strategy 1.* Insurance Expenses

*Objective 32.* To give extra budget and allowance to other important activities and expenses of the Rural Health Unit.  
*Strategy 1.* Miscellaneous Expenses

Peace and Order Services

**Goal 7. To build and sustain safe and secure Municipality**

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*Objective 1.* To maintain peace and security of the community away from insurgency.  
*Strategy 1.* Financial Assistance for the Crime Prevention Advocacy  
*Strategy 2.* Support to Patrol Bases of Camp Eduard, Ferlda and Budlingin

*Objective 2.* To reduce or maintain crime rate lower than the provincial, regional, and national averages  
*Strategy 1.* Peacekeepers Assistance Program  
*Strategy 2.* Financial Assistance to rebel surrenderees, provide livelihood assistance

*Objective 3.* To strengthen the enforcement of the laws  
*Strategy 1.* Financial Assistance to the Municipal Peace and order Council Operation (support to Secretariat)  
*Strategy 2.* Support to AFP  
*Strategy 3.* Support to Alegria Municipal Police Station  
*Strategy 4.* Support to Alegria Bureau of Fire Protection  
*Strategy 5.* Support to Barangay Peace and Order Programs

**Goal 8. To Intensifying Anti-Illegal Drugs Campaign**

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*Objective 1.* To prevent the community from using illegal drugs that may lead to criminal acts  
*Strategy 1.* Support to Anti-Illegal Drugs Program  
*Strategy 2.* Support to Municipal Anti-Drug Abuse Council Operation

*Objective 2.* To implement community-based drug rehabilitation program in the municipality  
*Strategy 1.* Institutionalization of the Community Based Drug Rehabilitation Program (CBDRP)



**Goal 9. To Provide Safe Environment to the Populace of Municipality of Alegria**

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- Objective 1.* To provide safe environment to the local constituents  
    *Strategy 1.* Installation of Solar Street Lights along National Highway
- Objective 2.* To avoid road accidents, and to determine crimes  
    *Strategy 1.* Installation of CCTV Cameras



**Environment Sector**

**Goal 10. To ensure a balance, diverse and life – support environment**

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- Objective 1.* To capacitate local (10) individuals on resources inventory by end of 2023  
    *Strategy 1.* Conduct training in indigenous knowledge system and practices (IKSP) in resources inventory
- Objective 2.* To formulate and forge locally initiated inter-agency MOA / MOU in the protection and management of the 100 hectares Hornbill habitat by 2023  
    *Strategy 1.* Inter-agency conservation project  
    *Strategy 2.* Delineation of 100 hectares Hornbill Habitat
- Objective 3.* To conserve the entire watershed area of Alegria effective 2023  
    *Strategy 1.* Assisted Natural regeneration of Lumondo Falls project  
    *Strategy 2.* Watershed enrichment planting project  
    *Strategy 3.* Intensified wildlife monitoring project  
    *Strategy 4.* Delineation of Lumondo watershed
- Objective 4.* To organize and empower the lakeshore barangays for easement monitoring by 2023  
    *Strategy 1.* Conduct lake easement management and protection project  
    *Strategy 2.* Installation of lake easement signage project  
    *Strategy 3.* Organize the Lakeshore Wildlife Protected Area Management Council (LWPAMC)

**Goal 11. To install solid waste disposal system or environmental management system and services or facilities related to general hygiene and sanitation**

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- Objective 1.* Ensures non-disposal of wastes in water bodies and forest areas  
    *Strategy 1.* Completion of MRF project  
    *Strategy 2.* Residual waste processing project  
    *Strategy 3.* Waste collection and disposal program

**Goal 12. To manage and control of communal forests with an area not exceeding fifty (50) square kilometers**

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- Objective 1.* To produce lumber species seedlings by 2023  
    *Strategy 1.* Production of lumber species seedling





**Objective 2.** To encourage owners of titled and timberland areas to plant by early 2023  
**Strategy 1.** Idle land productivity project



**Infrastructure with Disaster Risk Reduction and Management Sector**

**Goal 13.** To establish disaster resistant infrastructures that will facilitate upliftment of the living condition of populace and create economic miracle.

**Objective 1.** To construct 93 km road access to all tourist destinations (tourism circuit) in the municipality by 2025 and onwards

**Strategy 1.** Road Concreting & Development Program

Strategy 1.1. Road concreting with drainage canal & slope protection of Camp Eduard - Ferlda (15km)

Strategy 1.2. Road Concreting with drainage & slope protection of Ferlda-to-Ferlda tourist destination (3 km)

Strategy 1.3. Road Concreting drainage & slope protection of Camp Edward, Budlingin to San Juan (15km)

Strategy 1.4. Road concreting with drainage system & slope protection of junction Budlingin, Little Baguio to Bacuag (5km)

Strategy 1.5. Road concreting with drainage system & slope protection of Camp Eduard to Gigaquit (15km)

Strategy 1.6. Road concreting with drainage system & slope protection of Camp Eduard - San Juan Road Junction Budlingin bridge (Roco) via Lumondo Falls (8km)

Strategy 1.7. Road concreting with drainage canal of Ombong to Integrated Transport Terminal (3km)

Strategy 1.8. Road concreting with drainage canal Pongtud to Pongtud Boat Landing/ Fishport (3km)

Strategy 1.9. Road concreting with drainage canal San Pedro Junction to Sinagyan to Lake Mainit / Boat landing/ Fishport (4km)

Strategy 1.10. Road concreting with drainage canal San Pedro Junction highway to Lipunan (4km)

Strategy 1.11. Road concreting with drainage canal from Lipunan to Anahaw (3km)

Strategy 1.12. Road concreting with drainage canal from Public Market (Ouano) to San Pedro (5km)

Strategy 1.13. Road concreting with drainage canal from San Pedro to Budlingin via Magja (5km)

Strategy 1.14. Road concreting with drainage canal from Pongtud boatlanding to Poblacion (5km)

**Objective 2.** To construct state of the art tourist related infrastructures to promote tourism in the municipality by 2025 and onwards

**Strategy 1.** Eco-Tourism Development Program

Strategy 1.1. Construction of Comfort Rooms for Tourist

Strategy 1.2. Construction of Function Hall

Strategy 1.3. Construction of Welcome Façade

Strategy 1.4. Construction of View Deck



- Strategy 1.5. Establishment of Tourist Information / Assistance Center
- Strategy 1.6. Development of Kakanin Center/Stalls
- Strategy 1.7. Construction of Stalls for Street food/vendors
- Strategy 1.8. Purchasing of Beddings/Hotel Equipment/other Utensils
- Strategy 1.9. Purchase of Sound System/ Foldable Table and Chairs (Tourism)
- Strategy 1.10. Purchase of Lights for Gymnasium
- Strategy 1.11. Establishment and Construction of Butterfly Garden
- Strategy 1.12. Establishment and Construction of Orchidarium
- Strategy 1.13. Establishment and Construction of Foot Trail/Cottages
- Strategy 1.14. Establishment and Construction of Tourism Office/Amenities

**Objective 3.** To upgrade water supply starting 2023 and onward

**Strategy 1.** Water Supply Improvement Program

- Strategy 1.1. Water Source Improvement
- Strategy 1.2. Construction of Water Filtering System

**Objective 4.** To improved economy by establishing disaster resistant commercial center

**Strategy 1.** Economic Infrastructure Program

- Strategy 1.1. Improvement of Municipal Commercial Center
- Strategy 1.2. Improvement of Public Market

**Objective 5.** To increase fire and building code compliance by 55% starting 2023 and onward

**Strategy 1.** Strengthening Compliance of Fire & Building Code

- Strategy 1.1. IEC/ Advocacy on Fire and Building Code
- Strategy 1.2. Creation of plantilla position for Office of Building Official

**Objective 6.** To construct disaster management centers

**Strategy 1.** Disaster Risk Reduction and Management (DRRM) Program

- Strategy 1.1. Construction of Disaster Resilient Municipal Warehouse
- Strategy 1.2. Construction of Municipal Evacuation Center
- Strategy 1.3. Construction of DRRM Operations Center
- Strategy 1.4. Provision of Shelter Program
- Strategy 1.5. Establishment of Disaster Resilient Communication & Monitoring System
- Strategy 1.6. Installation of Street light for all barangays

**Objective 7.** To acquire land for infrastructure, economic and institutional development

**Strategy 1.** Land Acquisition, Assessment, and Inventory Program

- Strategy 1.1. Acquisition of Prime Lot for Economic & Institutional Development
- Strategy 1.2. Land transfer of procured and donated lots
- Strategy 1.3. Conduct ocular inspection for squatter residents of Efipanio Cedro lots
- Strategy 1.4. Conduct assessments of building/structures, commercial residentials & government properties (By Barangay)
- Strategy 1.5. Reclassification of lands (By Barangay)
- Strategy 1.6. Fencing of Procured lots (Andres Josue & Cedro) Julio Ouano
- Strategy 1.7. Relocation and transfer of Bus/Jeepney Terminal Lot



## Institutional Sector

### Goal 14. To deliver quality and effective services

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**Objective 1.** To fully fill-up vacant positions by at least 25%

**Strategy 1.** Recruitment, Selection & Placement (RSP) Program

Strategy 1.1. Formulation of RSP

Strategy 1.2. 14 unfilled plantilla positions in place

**Objective 2.** To improve the internal control system and deliver effective quality service

**Strategy 1.** Institutionalization of agency System Ranking Position (SRP) and or the Succession Plan

**Strategy 2.** Creation of 17 Assistant Office Heads

**Objective 3.** To create plantilla positions based on Devolution Transition Plan (DTP) by at least 50%

**Strategy 1.** Creation of Engineer II Agricultural and Biosystems Engineer (ABE)

**Strategy 2.** Creation of Plantilla position Veterinarian I

**Strategy 3.** Creation of 7 Municipal Agricultural Technologist II

**Strategy 4.** Creation Meat Inspector II

**Strategy 5.** Creation of plantilla position of Admin Aide VI (Elec. & Comm. Equip. Tech

**Strategy 6.** Creation of Municipal Tourism Officer (SG-24)

**Strategy 7.** Creation of plantilla position Tourism Asst. I

**Strategy 8.** Creation of plantilla position Draftsman I/Graphic Artist

**Strategy 9.** Creation of PESO Manager and Office (SG-22)

**Strategy 10.** Health Program Officer I (Disease Surveillance Officer) (two item)

**Strategy 11.** Medical Technologist I (one item)

**Strategy 12.** Creation of Radiologic Technologist

**Strategy 13.** Creation of Legal Officer (for HRM Office)

**Strategy 14.** Creation of plantilla position SWO-III (3 items)

**Strategy 15.** Creation of plantilla position SWO-II (6 items)

**Strategy 16.** Creation of Plantilla position Administrative Assistant (Clerk II) - (10 items)

**Strategy 17.** Creation of Plantilla position Administrative Aide II (1 item)

**Strategy 18.** Creation of Plantilla position Computer Programmer II (1 item)

**Strategy 19.** Computer Maintenance Technologist I (1 item)

**Strategy 20.** Creation of Project Development Officer II (2 items)

**Strategy 21.** Creation of Planning Officer II (1 item)

**Strategy 22.** Planning Officer I (1 item)

**Strategy 23.** Creation of Administrative Officer II (Admin Officer I) (1 item)

**Strategy 24.** Creation of Population Program Officer II (one item)

**Strategy 25.** Population Program Worker III (two items)

**Strategy 26.** Creation of EMS I (three items)

**Strategy 27.** Creation of Clerk II (two items)

**Strategy 28.** Creation of Watchman I (one item)

**Strategy 29.** Creation of Driver I (one item)

**Strategy 30.** Creation of Utility Worker II (4 items)

**Strategy 31.** Creation of plantilla position Planning Officer II (1 item)



- Strategy 32.*Creation of plantilla position Project Evaluation Officer II (1 item)
- Strategy 33.*Creation of Plantilla Position Zoning Officer II (1 item)
- Strategy 34.*Creation of Statistician I (1 item)
- Strategy 35.*Creation of Zoning Inspector II (1 item)
- Strategy 36.*Creation of Plantilla Position Information System Researcher I (1 item)
- Strategy 37.*Creation of Registration Officer III (1 item)
- Strategy 38.*Creation of LDRRMO I (one item)
- Strategy 39.*Creation of Plantilla Position LDRRM Assistant (two items)
- Strategy 40.*Creation of Plantilla Position Planning Assistant I (one item)
- Strategy 41.*Creation of Plantilla Position Research Assistant I (6 item)
- Strategy 42.*Creation of Plantilla position Driver I (3 items)
- Strategy 43.*Creation of Admin Aide IV (three items)
- Strategy 44.*Creation of Utility Worker I (4 items)
- Strategy 45.*Creation of Architect I (one item)
- Strategy 46.*Creation of plantilla position Engineer I (two items)
- Strategy 47.*Creation of plantilla position Building Inspector (one item)
- Strategy 48.*Creation of plantilla position Draftsman II (one item)
- Strategy 49.*Creation of plantilla position Engineering Aide (two items)
- Strategy 50.*Creation of Admin Aide IV (Mechanic I) (one item)
- Strategy 51.*Creation of plantilla position Admin Aide IV (Electrician I) (one item)
- Strategy 52.*Creation of Plantilla position Admin Aide III (Carpenter I) (one item)

**Goal 15. To Increase annual collection by 10% annually**

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- Objective 1.* To facilitate ease of doing business and intensify collection by 100%
  - Strategy 1.* e-Payment System, Resource Mobilization & Revenue Generation Enhancement Project

**Goal 16. To review and implement relevant local ordinances**

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- Objective 1.* To answer social needs and promote public order, to hold a forum between LCE & legislative, and to review any ordinance not implemented
  - Strategy 1.* Officials and stakeholder’s forum
  - Strategy 2.* Reviewing / revisiting / updating the municipal ordinances
  - Strategy 3.* Codification of local laws (Tourism Code, Environmental Code, etc.)
  - Strategy 4.* Implementing Rules and Regulations (IRR) of the municipal ordinance/ code

**Goal 17. To encourage Civil Society Organizations (CSOs) active participation and to seek their CSO accreditation**

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- Objective 1.* To establish a fully simplified procedure for the accreditation of CSOs pursuant to DILG-MC 2022-083
  - Strategy 1.* CSO Forum / Conference
  - Strategy 2.* Designation of CSO Desk Officer
  - Strategy 3.* Designation of Cooperative Development Officer (CDO)





Goal 18. To established unified information, communication and technology management system

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*Objective 1.* To create an Information, Communication, & Technology Management Office (ICTMO)

*Strategy 1.* Designation of the Information, Communication, & Technology Management Officer



## Platform of Government/ Priority Thrusts of the Incumbent

This contain the priorities of the incumbent that are broadly stated. This highlight those that would support the identified Development Goals, Objectives and Strategies derived from the Comprehensive Development Plan (CDP) process and those supporting National Government Priorities.



### Economic Sector

#### Agriculture Services

| OUTCOME AREA/ GOAL<br>Key Issue<br>(Agriculture)                  | OBJECTIVE  | PROGRAMS/<br>PROJECTS   | ESTIMATED INVESTMENT REQUIREMENTS (₱) |            |            | FUND SOURCE | OPR              |
|---|--|---|---------------------------------------|------------|------------|-------------|------------------|
|   |  |   | PERIOD OF IMPLEMENTATION              |            |            |             |                  |
|   |  |   | 2023                                  | 2024       | 2025       |             |                  |
| To become the Organic Rice Producing Capital of Surigao del Norte | To reduce cost of expenses of farming inputs and increase productivity and profitability of farmers. | 1. <i>Procurement and Distribution of Organic Rice Farm Inputs:</i> |                                       |            |            |             |                  |
|   |  | • 210 bags (50kg/bag) of Colored Rice Seeds                         | 100,000.00                            | 140,000.00 | 180,000.00 | MOOE        | OMA <sup>1</sup> |
|   |  | • 2,100 bags Organic Fertilizer                                     | 17,500.00                             | 24,500.00  | 31,500.00  | MOOE        | OMA              |
|   |  | • 210 liters Organic Foliar Fertilizer                              | 15,000.00                             | 21,000.00  | 27,000.00  | MOOE        | OMA              |
|   |  | • 210 liters Organic Pesticides                                     | 15,000.00                             | 21,000.00  | 27,000.00  | MOOE        | OMA              |

<sup>1</sup> Office of the Municipal Agriculture



| OUTCOME AREA/ GOAL<br>Key Issue<br>(Agriculture)                  | OBJECTIVE  | PROGRAMS/<br>PROJECTS   | ESTIMATED INVESTMENT REQUIREMENTS (₱) |              |                | FUND SOURCE    | OPR     |
|---|--|---|---------------------------------------|--------------|----------------|----------------|---------|
|   |  |   | PERIOD OF IMPLEMENTATION              |              |                |                |         |
|   |  |   | 2023                                  | 2024         | 2025           |                |         |
| To become the Organic Rice Producing Capital of Surigao del Norte | To reduce labor cost and harvest crop wastage/losses, to provide with efficient and effective farm facilities, machineries, and equipment and to increase productivity | 2. Acquisition/ Construction of Pre and Post-Harvest Facility, Machinery and Equipment: |                                       |              |                |                |         |
|   |  | • 10 units Knapsack Sprayer   | 15,000.00                             | 15,000.00    |                | MOOE           | OMA     |
|   |  | • 2-unit Hand Tractor   |                                       |              | 500,000.00     | Funding agency | DA/ OMA |
|   |  | • 2-unit Mechanical Weeder  |                                       | 150,000.00   | 150,000.00     | Funding agency | DA/ OMA |
|   |  | • 2 unit Walk Behind Transplanter   |                                       | 300,000.00   | 300,000.00     | Funding agency | DA/ OMA |
|   |  | • 2-unit 4 Wheel Drive Tractor  | 2,000,000.00                          | 2,000,000.00 |                | Funding agency | DA/ OMA |
|   |  | • 2 units Combined Harvester  | 3,000,000.00                          |              | 3,000,000.00   | Funding agency | DA/ OMA |
|   |  | • 1 unit Recirculating Dryer  |                                       | 2,000,000.00 |                | Funding agency | DA/ OMA |
|   |  | • 2 units Grain Collector   |                                       |              | 400,000.00     | Funding agency | DA/ OMA |
|   |  | • 1 unit Multi-Purpose Drying Pavement  |                                       | 1,000,000.00 |                | Funding agency | DA/ OMA |
|   | • 2 units Warehouse  | 3,000,000.00  |                                       | 3,000,000.00 | Funding agency | DA/O MA        |         |
|   | To provide steady supply of organic fertilizers to organic rice farmers  | 3. Establishment of Organic Fertilizer and Pesticides Processing Center                 |                                       |              |                |                |         |
|   |  | • 1 unit Organic Fertilizer Composting Facility   | 150,000.00                            |              |                | 20%DF          | OMA     |
|   |  | • 2 units Vermi Composting Facility   | 150,000.00                            |              |                | 20%DF          | OMA     |
|   |  | • 2 units Shredding Machine   | 100,000.00                            |              |                | Funding agency | DA/OMA  |
|   |  | • 4 units Vermi Tea Brewers   | 20,000.00                             |              |                | Funding agency | DA/OMA  |



| OUTCOME AREA/ GOAL<br>Key Issue<br>(Agriculture)                  | OBJECTIVE   | PROGRAMS/<br>PROJECTS  | ESTIMATED INVESTMENT REQUIREMENTS (₱) |               |                | FUND SOURCE    | OPR        |
|---|---|--|---------------------------------------|---------------|----------------|----------------|------------|
|   |   |  | PERIOD OF IMPLEMENTATION              |               |                |                |            |
|   |   |  | 2023                                  | 2024          | 2025           |                |            |
| To become the Organic Rice Producing Capital of Surigao del Norte | To increase market competitiveness of Organic products and by-products          | 4. <i>Establishment of Organic Trading Center</i>                  | 1,000,000.00                          |               |                | 20%            | OMA/MEO    |
|   | To adopt the technology/system on organic rice production                       | 5. <i>Establishment of Demofarm on Organic Rice Production</i>     | 200,000.00                            | 200,000.00    | 200,000.00     | MOOE           | OMA/PO's   |
|   | To provide supplies of organic rice seeds to farmers                            | 6. <i>Acquisition of 1 hectare Riceland for "Binhian ng Bayan"</i> | 700,000.00                            |               |                | MOOE           | OMA        |
|   | To upgrade and improve road network for accessibility of agri-fishery products. | 7. <i>Farm to Market Roads:</i>                                    |                                       |               |                |                |            |
|   |   | • Concreting of San Pedro to Danao FMR                             | 15,000,000.00                         |               |                | Funding agency | OMA/MEO/DA |
|   |   | • Concreting of San Pedro to Sinaygan FMR                          |                                       | 15,000,000.00 |                | Funding agency | OMA/MEO/DA |
|   |   | • Concreting of Anahaw to Junction San Pedro-Danao FMR             |                                       |               | 15,000,000.00  | Funding agency | OMA/MEO/DA |
|   |   | • Construction of Alipao-Magja-Budlingin FMR                       |                                       |               | 60,000,000.00  | Funding agency | OMA/MEO/DA |
|   |   | • Construction/Concreting of Camp Edward-Ferlda-Road               |                                       |               | 100,000,000.00 | Funding agency | OMA/MEO/DA |





| OUTCOME AREA/ GOAL<br>Key Issue<br>(Agriculture)                  | OBJECTIVE   | PROGRAMS/<br>PROJECTS  | ESTIMATED INVESTMENT REQUIREMENTS (₱) |           |              | FUND SOURCE              | OPR              |
|---|---|--|---------------------------------------|-----------|--------------|--------------------------|------------------|
|   |   |  | PERIOD OF IMPLEMENTATION              |           |              |                          |                  |
|   |   |  | 2023                                  | 2024      | 2025         |                          |                  |
| To become the Organic Rice Producing Capital of Surigao del Norte | Ensured adequate water supply by providing quality design diversion dams and irrigation canals.                             | 8. <i>Construction/ Concreting/ Repair/ Rehabilitation of Diversion Dam/ Irrigation Canal (construction of reservoir, solar and wind powered irrigation systems)</i> | 10,000,000.00                         |           | 5,000,000.00 | Funding agency           | OMA/MEO/DA       |
|   | To enhance knowledge and skill among organic rice farmers and to provide wider information campaign on organic rice farming | 9. <i>Trainings/ Seminars/ Workshop</i>  | 30,000.00                             | 30,000.00 | 30,000.00    | 20% LGU Development Fund | DA/ATI/PLGU/ OMA |
|   | To promote organic rice production  | 10. <i>Forging MOU/ MOA with Public-Private-Partnership (PPP) for organic rice production and promotion</i>  | 15,000.00                             | 15,000.00 | 15,000.00    | MOOE                     | OMA              |
|   |   | 11. <i>Creation and Institutionalization of Organic Rice Local Certifying Body</i>   | 20,000.00                             | 10,000.00 | 10,000.00    | DA, Funding Donors       | OMA              |
|   |   | 12. <i>Promotion of Organic Rice to Restaurants/ Relevant Establishment</i>  | 20,000.00                             | 20,000.00 | 20,000.00    | MOOE                     | OMA              |
|   |   | 13. <i>IEC on organic rice production</i>  | 10,000.00                             | 10,000.00 | 10,000.00    | MOOE                     | OMA              |
|   |   |  |                                       |           |              |                          |                  |



| OUTCOME AREA/ GOAL<br>Key Issue<br>(Agriculture) | OBJECTIVE  | PROGRAMS/<br>PROJECTS  | ESTIMATED INVESTMENT REQUIREMENTS (₱) |            |            | FUND SOURCE           | OPR       |
|--|--|--|---------------------------------------|------------|------------|-----------------------|-----------|
|  |  |  | PERIOD OF IMPLEMENTATION              |            |            |                       |           |
|  |  |  | 2023                                  | 2024       | 2025       |                       |           |
| To access basic agriculture and fishery services | To effectively and efficiently deliver the basic agricultural and fishery services | 14. <i>Agricultural and Fishery Livelihood Development Program</i>   |                                       |            |            |                       |           |
|  |  | • Cacao production, processing and marketing   | 300,000.00                            | 300,000.00 | 300,000.00 | MOOE                  | OMA       |
|  |  | • Vegetable production and marketing   | 100,000.00                            | 100,000.00 | 100,000.00 | MOOE                  | OMA       |
|  |  | • Abaca production, processing and marketing   | 50,000.00                             | 50,000.00  | 50,000.00  | MOOE                  | OMA       |
|  |  | • Corn production  | 50,000.00                             | 50,000.00  | 50,000.00  | MOOE                  | OMA       |
|  |  | • Rice production, processing and marketing  | 500,000.00                            | 500,000.00 | 500,000.00 |                       |           |
|  |  | • Establishment of Slaughterhouse  | 10,000,000.00                         |            |            | Funding agency/ 20%DF | DA/ OMA   |
|  |  | • Establishment of freshwater fish hatchery and nursery, provision of monitoring equipment for fishery law enforcement and fish sanctuary rehabilitation |                                       | 200,000.00 |            | Funding agency/ 20%DF | BFAR/ OMA |



### Tourism and Economic Enterprise Services

| OUTCOME AREA/ GOAL /<br>Key Issue<br>(Tourism & Economic<br>Enterprise) | OBJECTIVE  | PROGRAMS/  | ESTIMATED INVESTMENT REQUIREMENTS (₱) |              |              | FUND SOURCE   | OPR                    |
|---|--|--|---------------------------------------|--------------|--------------|---|------------------------|
|   |  | PROJECTS   | PERIOD OF IMPLEMENTATION              |              |              |   |                        |
|   |  |  | 2023                                  | 2024         | 2025         |   |                        |
| To Develop and Promote<br>Eco-Sports Tourism<br>Capital/ Destination    | 1. To provide assistance<br>to tourists needs and<br>queries | Establishment of Tourism<br>Assistance Center              | -                                     | 1,000,000.00 | 1,000,000.00 | 20% LGU DF,<br>Funding Donors                         | MEO                    |
|   | 2. To develop a must<br>visit destination                    | Lumondo EcoPark Dev't. and<br>Management                   | 1,500,000.00                          | 1,500,000.00 | 1,500,000.00 | 20% LGU DF,<br>DOT, TIEZA,<br>MinDA<br>Funding Donors | MEO/ MToO <sup>2</sup> |
|   |  | a. Hanging Bridge Const.                                   |                                       |              |              |   |                        |
|   |  | b. Orchidarium   |                                       |              |              |   |                        |
|   |  | c. Butterfly Garden  |                                       |              |              |   |                        |
|   |  | d. Board Walk  |                                       |              |              |   |                        |
|   |  | e. Cottages  |                                       |              |              |   |                        |
|   |  | f. Function Rooms  |                                       |              |              |   |                        |
|   |  | g. Zip Line  |                                       |              |              |   |                        |
|   |  | h. View Deck   |                                       |              |              |   |                        |
|   |  | Lake Mainit eco-sports and<br>tourism promotion            |                                       |              |              |   |                        |
|   |  | a. Lake Mainit water eco-<br>sports development<br>project | 2,000,000.00                          | 2,000,000.00 | 2,000,000.00 |   |                        |
|   |  | b. Floating cottages                                       | 1,000,000.00                          | 1,000,000.00 | 1,000,000.00 |   |                        |

<sup>2</sup> Municipal Tourism Office (MToO)



| OUTCOME AREA/ GOAL /<br>Key Issue<br>(Tourism & Economic<br>Enterprise) | OBJECTIVE   | PROGRAMS/   | ESTIMATED INVESTMENT REQUIREMENTS (₱) |              |              | FUND SOURCE                                 | OPR                 |
|---|---|---|---------------------------------------|--------------|--------------|---|---------------------|
|   |   | PROJECTS  | PERIOD OF IMPLEMENTATION              |              |              |   |                     |
|   |   |   | 2023                                  | 2024         | 2025         |   |                     |
| To Develop and Promote<br>Eco-Sports Tourism<br>Capital/ Destination    | 3. To provide<br>quality/excellent<br>services        | Creation of Tourism Plantilla<br>(Staff)                              | 100,000.00                            | 150,000.00   | 200,000.00   |   | HRMO/ MBO           |
|   | 4. To promote the<br>tourism sites of the<br>barangay | Development of Pongtud Hot<br>spring                                  |                                       | 500,000.00   | 1,000,000.00 | 20% LGU DF                                  | MEO/ MToO/<br>MENRO |
|   |   | Rehabilitation/Improvement of<br>Boat Landing (Poblacion &<br>Alipao) | -                                     | -            | -            | 20% LGU DF,<br>Funding Donors               |                     |
|   |   | Beautification/Landscaping of<br>Tourism Sites                        | 300,000.00                            | 300,000.00   | 500,000.00   | MOOE  |                     |
|   |   | Development and promotion of<br>Nasigpit Falls of Barangay<br>Ombong  | 500,000.00                            | 500,000.00   | 500,000.00   | 20% LGU DF,<br>DOT, Other<br>Funding Donors | MEO/ MToO/<br>MENRO |
|   |   | Development and promotion of<br>Puting Bato Cave                      | 500,000.00                            | 500,000.00   | 500,000.00   |   |                     |
|   |   | Development and promotion of<br>Ferlda Caves & Waterfalls             | 1,000,000.00                          | 1,000,000.00 | 1,000,000.00 |   |                     |
| To Develop and Promote<br>Eco-Sports Tourism<br>Capital/ Destination    | 5. To provide a roadmap<br>of tourism<br>development  | Tourism Development Plan<br>Formulation                               | 50,000.00                             | 50,000.00    | 50,000.00    | MOOE  | MPDO/ MToO          |



| OUTCOME AREA/ GOAL /<br>Key Issue<br>(Tourism & Economic<br>Enterprise) | OBJECTIVE  | PROGRAMS/   | ESTIMATED INVESTMENT REQUIREMENTS (₱) |              |              | FUND SOURCE                                  | OPR  |
|---|--|---|---------------------------------------|--------------|--------------|--|--|
|   |  | PROJECTS  | PERIOD OF IMPLEMENTATION              |              |              |  |  |
|   |  |   | 2023                                  | 2024         | 2025         |  |  |
| To Develop and Promote<br>Eco-Sports Tourism<br>Capital/ Destination    | 6. To promote tourism/<br>preserve our local<br>culture & traditions | 1. Establishment of Museum  | -                                     | 1,000,000.00 | 2,000,000.00 | NCCA, 20% DF,<br>DA, Other<br>Funding Agency | MToO, MEO,<br>OMA, MENRO                           |
|   |  | 1. Conduct Tourism & Cultural<br>Events/Festivals                 | 600,000.00                            | 600,000.00   | 600,000.00   | MOOE   | MToO/ DepEd/<br>Brgys.                             |
|   |  | a. Kabibo Festival  |                                       |              |              |  |  |
|   |  | b. Tinilawan Competition  |                                       |              |              |  |  |
|   |  | c. Kabibo Festival<br>Workshops                                   |                                       |              |              | MOOE   | MToO/ DepEd/<br>Brgys.                             |
|   |  | d. Festival Dance<br>Competition                                  |                                       |              |              |  |  |
|   |  | e. Duwa Nan Kaliwatan   |                                       |              |              |  |  |
|   |  | f. Various Talent<br>Competitions (Tourism<br>Tagline Comp, etc.) |                                       |              |              |  |  |
|   |  | g. Sponsor Concerts   |                                       |              |              |  |  |
|   |  | h. Araw ng Alegria<br>celebration                                 | 1,000,000.00                          | 1,000,000.00 | 1,000,000.00 | MOOE   | Mayor’s Office,<br>Administrator’s<br>Office, MToO |
|   | 5. To promote tourism/<br>preserve our local<br>culture & traditions | 2. Search for Mutya Nan Alegria                                   | 700,000.00                            | 700,000.00   | 700,000.00   | MOOE   | MToO   |
|   |  | 3. Eco-Sports Activities  | 2,000,000.00                          | 2,000,000.00 | 2,000,000.00 | GAD  | MToO/ SK/<br>Partners                              |
|   |  | a. Downhill Skateboarding   |                                       |              |              |  |  |
|   |  | b. Banjak Competition   |                                       |              |              |  |  |
|   |  | c. Trail Run Adventure  |                                       |              |              |  |  |





| OUTCOME AREA/ GOAL /<br>Key Issue<br>(Tourism & Economic<br>Enterprise) | OBJECTIVE  | PROGRAMS/   | ESTIMATED INVESTMENT REQUIREMENTS (₱) |              |              | FUND SOURCE    | OPR               |
|---|--|---|---------------------------------------|--------------|--------------|----------------|-------------------|
|   |  | PROJECTS  | PERIOD OF IMPLEMENTATION              |              |              |                |                   |
|   |  |   | 2023                                  | 2024         | 2025         |                |                   |
| To Develop and Promote<br>Eco-Sports Tourism<br>Capital/ Destination    | 5. To promote tourism/<br>preserve our local<br>culture & traditions | d. Camping/Hammock<br>Festival  |                                       |              |              |                |                   |
|   |  | e. Badminton  |                                       |              |              |                |                   |
|   |  | f. Basketball   |                                       |              |              |                |                   |
|   |  | g. Volleyball   |                                       |              |              |                |                   |
|   |  | h. Xtrail Adventure   |                                       |              |              |                |                   |
|   |  | i. Horseback Riding   |                                       |              |              |                |                   |
|   |  | j. ParaGliding  |                                       |              |              |                |                   |
|   |  | k. Other Water Sports<br>Activities   |                                       |              |              |                |                   |
|   |  | 4. Kabibo sa Pasko Activities   | 1,200,000.00                          | 1,200,000.00 | 1,200,000.00 | MOOE           | MToO/MEO          |
|   |  | a. Light Up a Tree/LGU<br>Compound  |                                       |              |              |                |                   |
|   |  | b. Festival of Light Float<br>Parade  |                                       |              |              |                |                   |
|   |  | c. Fireworks Display  |                                       |              |              |                |                   |
|   |  | 5. Other Tourism/ Cultural<br>Events/ Celebrations                                    | 200,000.00                            | 200,000.00   | 200,000.00   | MOOE           | MToO              |
| To promote and develop<br>local economic<br>enterprise                  | 1.To develop local<br>delicacies and local<br>products               | 1. Local Product Development  | 75,000.00                             | 100,000.00   | 100,000.00   | MOOE           | MToO/OMA          |
|   |  | 2. Procurement of Tourism<br>Office Furniture’s/ Equipment<br>(includes Sound System) | 100,000.00                            | 300,000.00   | 200,000.00   | CAPITAL OUTLAY | MToO/ GSO/<br>BAC |



| OUTCOME AREA/ GOAL /<br>Key Issue<br>(Tourism & Economic<br>Enterprise) | OBJECTIVE   | PROGRAMS/  | ESTIMATED INVESTMENT REQUIREMENTS (₱) |              |              | FUND SOURCE      | OPR                    |
|---|---|--|---------------------------------------|--------------|--------------|------------------|------------------------|
|   |   | PROJECTS   | PERIOD OF IMPLEMENTATION              |              |              |                  |                        |
|   |   |  | 2023                                  | 2024         | 2025         |                  |                        |
| To promote and develop<br>local economic<br>enterprise                  | 2. To generate<br>additional revenue<br>and provide quality<br>service to clientele | 1. Procurement of MEEDO<br>Furnitures /Equipment &<br>Transportation | 1,500,000.00                          | 1,500,000.00 | 1,500,000.00 | Capital Outlay   | MToO/ GSO/<br>BAC      |
|   |   | 2. Improvement of Water<br>Services & Management                     |                                       |              |              | MOOE             | MEEDO/MEO              |
|   |   | • Intensified Water Pipe<br>Distribution                             | 500,000.00                            | 500,000.00   | 500,000.00   |                  |                        |
|   |   | • Automated Billing<br>Platform/ System                              | -                                     | -            | 500,000.00   |                  |                        |
|   |   | • Creation of Plantilla<br>Position in MEEDO (Unit<br>Heads)         | 100,000.00                            | 200,000.00   | 300,000.00   | MOEE             | LCE/ MEEDO/<br>HRMO    |
|   |   | • Expansion of Water<br>Distribution Services                        | 3,000,000.00                          | 5,000,000.00 | 5,000,000.00 | 20% Dev't. Fund, | MEEDO/MEO              |
|   |   | 3. Construction of Food Stalls<br>for Rent (kakanins)                | -                                     | 500,000.00   | 500,000.00   | CAPITAL OUTLAY   | MEEDO/MEO              |
|   |   | 4. Procurement of Beddings/<br>Hotel Equipment/ Furnishings          | 250,000.00                            | 500,000.00   | 500,000.00   | MOOE             | MEEDO/<br>LAMSTAC/ BAC |
|   |   | 5. Mechanic Over-hauling of<br>Heavy Equipment                       | 1,500,000.00                          | 1,500,000.00 | 1,500,000.00 | MOOE             | MEEDO/ MCSES           |



## Social Sector

### Social Welfare Services

| OUTCOME AREA/ GOAL<br>/Key Issue<br>(Social Welfare) | OBJECTIVE  | PROGRAMS/  | ESTIMATED INVESTMENT REQUIREMENTS (₱) |            |              | FUND SOURCE   | OPR                         |
|--|--|--|---------------------------------------|------------|--------------|---------------|-----------------------------|
|  |  | PROJECTS   | PERIOD OF IMPLEMENTATION              |            |              |               |                             |
|  |  |  | 2023                                  | 2024       | 2025         |               |                             |
| To access basic Social Services                      | 1. Effective and efficient delivery of basic Social Welfare Services | CHILDREN WELFARE PROGRAM                           |                                       |            |              |               |                             |
|  |  | Children 's Month Celebration                      | 75,000.00                             | 100,000.00 | 150,000.00   | LCPC          | MSWDO,SB on Social Services |
|  |  | Children's Congress                                | 75,000.00                             | 150,000.00 | 200,000.00   | LCPC          | MSWDO                       |
|  |  | Supplemental Feeding Program                       | 20,000.00                             | 50,000.00  | 100,000.00   | LCPC          | MSWDO                       |
|  |  | Support for Children Sexually Abused and Exploited | 100,000.00                            | 100,000.00 | 150,000.00   | LCPC          | MSWDO                       |
|  |  | Regular LCPC Meeting                               | 30,000.00                             | 50,000.00  | 50,000.00    | LCPC          | MSWDO                       |
|  |  | Capability Building for LCPC                       | 50,000.00                             | 75,000.00  | 100,000.00   | LCPC          | MSWDO                       |
|  |  | Early Childhood Care and Development Program       | 800,000.00                            | 800,000.00 | 1,000,000.00 | GEN FUND/LCPC | MSWDO                       |
|  |  | Adoption and Foster Care Forum                     | 50,000.00                             | 75,000.00  | 90,000.00    | LCPC          | MSWDO                       |
|  |  | Children's Code Updating                           | 50,000.00                             | 50,000.00  | 75,000.00    | LCPC          | MSWDO                       |
|  |  | CFLGA Audit  | 75,000.00                             | 80,000.00  | 100,000.00   | LCPC          | MSWDO                       |
|  |  | Youth Welfare Program                              |                                       |            |              |               |                             |



| OUTCOME AREA/ GOAL<br>/Key Issue<br>(Social Welfare) | OBJECTIVE  | PROGRAMS/   | ESTIMATED INVESTMENT REQUIREMENTS (₱) |              |              | FUND SOURCE               | OPR             |
|--|--|---|---------------------------------------|--------------|--------------|---------------------------|-----------------|
|  |  | PROJECTS  | PERIOD OF IMPLEMENTATION              |              |              |                           |                 |
|  |  |   | 2023                                  | 2024         | 2025         |                           |                 |
| To access basic Social Services                      | 1. Effective and efficient delivery of basic Social Welfare Services | Unlad Kabataan Program  | 75,000.00                             | 80,000.00    | 100,000.00   | LCPC                      | MSWDO           |
|  |  | Support for Service Provider                                    | 70,000.00                             | 80,000.00    | 100,000.00   | LCPC                      | MSWDO           |
|  |  | Monthly compensation for Federated Youth Officers               | 180,000.00                            | 200,000.00   | 250,000.00   | LCPC                      | MSWDO           |
|  |  | Support for the SK activities                                   | 400,000.00                            | 600,000.00   | 1,000,000.00 | LCPC/ GAD FUND            | MSWDO           |
|  |  | Establishment of Youth Center                                   | 500,000.00                            | 1,000,000.00 | 1,500,000.00 | LCPC/ GAD FUND            | MSWDO           |
|  |  | Conduct Peer Counseling Training                                | 65,000.00                             | 85,000.00    | 100,000.00   | LCPC                      | MSWDO           |
|  |  | ELDERLY WELFARE PROGRAM   |                                       |              |              |                           |                 |
|  |  | PROVISION OF MONTHLY COMPENSATION OF FEDERATED OFFICERS         | 220,000.00                            | 280,000.00   | 300,000.00   | PWD/ SR. CIT 1%           | OSCA HEAD/MSWDO |
|  |  | PROVISION OF MONTHLY COMPENSATION OF OSCA HEAD                  | 104,000.00                            | 110,000.00   | 110,000.00   | PWD/ SR. CIT 1%/ GAD FUND | OSCA HEAD/MSWDO |
|  |  | PROCUREMENT OF OFFICE SUPPLIES                                  | 5,000.00                              | 30,000.00    | 50,000.00    | PWD/ SR. CIT 1%           | OSCA HEAD/MSWDO |
|  |  | PURCHASE OF SNACKS DURING REGULAR MEETING OF FEDERATED OFFICERS | 30,000.00                             | 50,000.00    | 50,000.00    | PWD /SR. CIT 1%           | OSCA HEAD/MSWDO |



| OUTCOME AREA/ GOAL<br>/Key Issue<br>(Social Welfare) | OBJECTIVE  | PROGRAMS/  | ESTIMATED INVESTMENT REQUIREMENTS (₱) |            |            | FUND SOURCE     | OPR             |
|--|--|--|---------------------------------------|------------|------------|-----------------|-----------------|
|  |  | PROJECTS   | PERIOD OF IMPLEMENTATION              |            |            |                 |                 |
|  |  |  | 2023                                  | 2024       | 2025       |                 |                 |
| To access basic Social Services                      | 1. Effective and efficient delivery of basic Social Welfare Services | ATTENDANCE DURING REGIONAL, PROVINCIAL SEMINARS AND FORUM  | 30,000.00                             | 50,000.00  | 50,000.00  | PWD/ SR. CIT 1% | OSCA HEAD/MSWDO |
|  |  | AID FOR ELDERLY AND OTHER NEEDY ADULTS IN CRISIS SITUATION | 20,000.00                             | 50,000.00  | 100,000.00 | PWD/ SR. CIT 1% | OSCA HEAD/MSWDO |
|  |  | FOOD ASSISTANCE PROGRAM FOR 90 YEARS OLD AND ABOVE         | 120,000.00                            | 180,000.00 | 200,000.00 | PWD/ SR. CIT 1% | OSCA HEAD/MSWDO |
|  |  | SUPPORT FOR SOCIAL PENSION PAY-OUT                         | 15,000.00                             | 20,000.00  | 30,000.00  | PWD/ SR. CIT 1% | OSCA HEAD/MSWDO |
|  |  | FINANCIAL ASSISTANCE FOR ELDERLY AGES 100 YEARS OLD        |                                       | 100,000.00 | 100,000.00 | PWD/ SR. CIT 1% | OSCA HEAD/MSWDO |
|  |  | YEAR-END GATHERING OF THE ELDERLY                          | 350,000.00                            | 400,000.00 | 500,000.00 | PWD/ SR. CIT 1% | OSCA HEAD/MSWDO |
|  |  | PWD WELFARE PROGRAM  |                                       |            |            |                 |                 |
|  |  | PROVISION OF MONTHLY COMPENSATION OF FEDERATED OFFICERS    | 220,000.00                            | 280,000.00 | 300,000.00 | PWD/ SR. CIT 1% | PWD FOCAL/MSWDO |
|  |  | PROVISION OF SUPPORT STAFF                                 | 65,000.00                             | 65,000.00  | 78,000.00  | PWD/ SR. CIT 1% | PWD FOCAL/MSWDO |
|  |  | PROCUREMENT OF OFFICE SUPPLIES/ASSISTIVE DEVICE            | 150,000.00                            | 150,000.00 | 250,000.00 | PWD/ SR. CIT 1% | PWD FOCAL/MSWDO |





| OUTCOME AREA/ GOAL<br>/Key Issue<br>(Social Welfare) | OBJECTIVE  | PROGRAMS/   | ESTIMATED INVESTMENT REQUIREMENTS (₱) |            |            | FUND SOURCE               | OPR             |
|--|--|---|---------------------------------------|------------|------------|---------------------------|-----------------|
|  |  | PROJECTS  | PERIOD OF IMPLEMENTATION              |            |            |                           |                 |
|  |  |   | 2023                                  | 2024       | 2025       |                           |                 |
| To access basic Social Services                      | 1. Effective and efficient delivery of basic Social Welfare Services | EXPENSES DURING FEDERATED MONTHLY MEETING                                 | 30,000.00                             | 50,000.00  | 50,000.00  | PWD/ SR. CIT 1%           | PWD FOCAL/MSWDO |
|  |  | ATTENDANCE IN REGIONAL/PROVINCIAL SEMINARS, CONFERENCES, ACTIVITIES       | 30,000.00                             | 50,000.00  | 50,000.00  | PWD/ SR. CIT 1%           | PWD FOCAL/MSWDO |
|  |  | FACILITATE THE CONDUCT OF NDPR WEEK AND INTERNATIONAL PWD DAY CELEBRATION | 50,000.00                             | 150,000.00 | 250,000.00 | PWD/ SR. CIT 1%           | PWD FOCAL/MSWDO |
|  |  | PWD YEAR-END GATHERING  | 150,000.00                            | 200,000.00 | 250,000.00 | PWD/ SR. CIT 1%/ GAD FUND | PWD FOCAL/MSWDO |
|  |  | SKILLS ENAHNCEMENT OF TAWAG TEACHER                                       | 150,000.00                            | 200,000.00 | 250,000.00 | PWD/ SR. CIT 1%           | PWD FOCAL/MSWDO |
|  |  | MONTHLY MEETING FOR TAWAG PARENTS   | 50,000.00                             | 50,000.00  | 50,000.00  | PWD/ SR. CIT 1%           | PWD FOCAL/MSWDO |
|  |  | PROCUREMENT OF UNIFORM  | 10,000.00                             | 10,000.00  | 10,000.00  | PWD/ SR. CIT 1%           | PWD FOCAL/MSWDO |
|  |  | TRANSPORTATION ALLOWANCE FOR TAWAG BENEFECIARIES                          | 50,000.00                             | 150,000.00 | 200,000.00 | PWD/ SR. CIT 1%           | PWD FOCAL/MSWDO |
|  |  | WOMEN WELFARE PROGRAM   |                                       |            |            |                           |                 |
|  |  |   |                                       |            |            |                           |                 |



| OUTCOME AREA/ GOAL<br>/Key Issue<br>(Social Welfare) | OBJECTIVE  | PROGRAMS/   | ESTIMATED INVESTMENT REQUIREMENTS (₱) |              |              | FUND SOURCE             | OPR   |
|--|--|---|---------------------------------------|--------------|--------------|-------------------------|-------|
|  |  | PROJECTS  | PERIOD OF IMPLEMENTATION              |              |              |                         |       |
|  |  |   | 2023                                  | 2024         | 2025         |                         |       |
| To access basic Social Services                      | 1. Effective and efficient delivery of basic Social Welfare Services | END VAW CAMPAIGN                                  | 150,000.00                            | 200,000.00   | 250,000.00   | GAD FUND                | MSWDO |
|  |  | Provision of Financial Support for brgy. VAWDO    | 500,500.00                            | 500,500.00   | 624,000.00   | GAD FUND                | MSWDO |
|  |  | Women's Month Celebration                         | 100,000.00                            | 100,000.00   | 150,000.00   | GAD FUND                | MSWDO |
|  |  | Maintenance of Women Development Center           | 500,000.00                            | 600,000.00   | 800,000.00   | GAD FUND                | MSWDO |
|  |  | Women Federated Officers compensation and meeting | 250,000.00                            | 250,000.00   | 350,000.00   | GAD FUND                | MSWDO |
|  |  | COMMUNITY WELFARE PROGRAM                         |                                       |              |              |                         |       |
|  |  | GST with brgy. Officials and their functionaries  | 100,000.00                            | 100,000.00   | 150,000.00   | GAD FUND                | MSWDO |
|  |  | Support for LGBTQ organization and cap build      | 150,000.00                            | 150,000.00   | 150,000.00   | GAD FUND                | MSWDO |
|  |  | Anti-Human Trafficking Campaign/LCAT VAWC         | 150,000.00                            | 150,000.00   | 250,000.00   | GAD FUND                | MSWDO |
|  |  | COMMUNITY DRIVEN DEVELOPMENT PROGRAM              | 3,000,000.00                          | 3,000,000.00 | 4,000,000.00 | GAD FUND/ 20% DEV. FUND | MSWDO |
|  |  | PANTAWID PROGRAM SUPPORT                          | 250,000.00                            | 300,000.00   | 350,000.00   | GAD FUND                | MSWDO |



| OUTCOME AREA/ GOAL<br>/Key Issue<br>(Social Welfare) | OBJECTIVE  | PROGRAMS/  | ESTIMATED INVESTMENT REQUIREMENTS (₱) |              |               | FUND SOURCE         | OPR          |
|--|--|--|---------------------------------------|--------------|---------------|---------------------|--------------|
|  |  | PROJECTS   | PERIOD OF IMPLEMENTATION              |              |               |                     |              |
|  |  |  | 2023                                  | 2024         | 2025          |                     |              |
| To access basic Social Services                      | 1. Effective and efficient delivery of basic Social Welfare Services | SUSTAINABLE LIVELIHOOD PROGRAM IMPLEMENTATION  | 400,000.00                            | 500,000.00   | 500,000.00    | GAD FUND            | MSWDO        |
|  |  | LGBTQ PROGRAMS AND SERVICES  | 200,000.00                            | 200,000.00   | 300,000.00    | GAD FUND            | MSWDO        |
|  |  | Emergency/ Disaster Relief Operations  | 5,000,000.00                          | 8,000,000.00 | 10,000,000.00 | DRRM FUND           | MSWDO/MDRRMO |
|  |  | Internally Displaced Persons and Camp Management   | 1,000,000.00                          | 1,500,000.00 | 2,000,000.00  | DRRM FUND/ GAD FUND | MSWDO/MDRRMO |
|  |  | Construction/Establishment of a Municipal Temporary Care Center for IDPs                               | 2,000.00                              |              | 2,000.00      | DRRM FUND/ GAD FUND | MSWDO/MDRRMO |
|  |  | Training Workshop on the Formulation and Development of Social Protection and Development Report(SPDR) | 150,000.00                            | 150,000.00   | 100,000.00    | GAD FUND            | MSWDO        |
|  |  | Office Structuring and Competency Program  | 3,000,000.00                          | 3,000,000.00 | 3,000,000.00  | GEN FUND/ PS        |              |
|  |  | Training on Technical Writing, Hosting/Emceeing  | 50,000                                |              | 50,000.00     | GAD FUND            | MSWDO        |



| OUTCOME AREA/ GOAL<br>/Key Issue<br>(Social Welfare) | OBJECTIVE   | PROGRAMS/  | ESTIMATED INVESTMENT REQUIREMENTS (₱) |              |              | FUND SOURCE              | OPR   |
|--|---|--|---------------------------------------|--------------|--------------|--------------------------|-------|
|  |   | PROJECTS   | PERIOD OF IMPLEMENTATION              |              |              |                          |       |
|  |   |  | 2023                                  | 2024         | 2025         |                          |       |
| To access basic Social Services                      | 2. Developed a responsive office structure and highly competent workforce thru manpower hiring and capacity building. | Training on Data Banking and Records Management                                      | 50,000                                |              | 75,000.00    | GAD FUND                 | MSWDO |
|  |   | Training Workshop for the Pre-Marriage Orientation and Counseling(PMOC) Team members | 50,000                                |              |              | GAD FUND                 | MSWDO |
|  |   | Training on First Aid and life-saving techniques                                     | 100,000.00                            |              | 150,000.00   | GAD FUND                 | MSWDO |
|  |   | Conduct annual recognition and awarding of performing employees                      | 100,000.00                            | 150,000.00   | 150,000.00   | GAD FUND                 | MSWDO |
|  |   | Conduct Quarterly, Mid-Year and Year-End Operations Review                           | 100,000.00                            | 150,000.00   | 150,000.00   | GAD FUND/ LCPC           | MSWDO |
|  |   | Municipal AICS Program   | 500,000.00                            | 1,500,000.00 | 2,000,000.00 | LCPC/ GAD FUND/ GEN FUND | MSWDO |



Health Services

| OUTCOME AREA/GOAL<br>Key Issue<br>(Health Services)  | OBJECTIVE |   | PROGRAMS/                   | ESTIMATED INVESTMENT REQUIREMENTS (₱) |         |         | FUND SOURCE | OPR |
|--|-----------|---|-----------------------------|---------------------------------------|---------|---------|-------------|-----|
|  |           |   | PROJECTS                    | PERIOD OF IMPLEMENTATION              |         |         |             |     |
|  |           |   |                             | 2023                                  | 2024    | 2025    |             |     |
| To deliver basic health services to the Alegrianhons | 1.        | To support the Barangay Health Workers in their Activities  | Support to BHWs             | 546,000                               | 546,000 | 546,000 | MOOE        | MHO |
|  | 2.        | To increase the knowledge and skills of Barangay Health Workers   | BHW Refresher Course        | 50,000                                | 50,000  | 50,000  | GAD         | MHO |
|  | 3.        | To control help, control and eradicate the transmission of schistosomiasis  | Schistosomiasis Program     | 5,000                                 | 5,000   | 5,000   | MOOE        | MHO |
|  | 4.        | To sustain Local Health Board meetings and increase participation of CSOs   | Local Health Board Meetings | 20,000                                | 20,000  | 20,000  | MOOE        | MHO |
|  | 5.        | To decrease mortality and morbidity due to Tuberculosis and cut the transmission of infection                                 | TB DOTS Program             | 50,000                                | 50,000  | 50,000  | MOOE        | MHO |
|  | 6.        | To provide free circumcision to all uncircumcised boys  | Operation Tuli              | 10,000                                | 10,000  | 10,000  | MOOE        | MHO |
|  | 7.        | To increase proportion of Orally Fit Children (OFC) under 6 years old and to control oral health risks among the young people | Oral Health Month Program   | 30,000                                | 30,000  | 30,000  | GAD         | MHO |



| OUTCOME AREA/GOAL<br>Key Issue<br>(Health Services)  | OBJECTIVE  | PROGRAMS/   | ESTIMATED INVESTMENT<br>REQUIREMENTS (₱) |        |        | FUND SOURCE | OPR |
|--|--|---|--|--------|--------|-------------|-----|
|  |  | PROJECTS  | PERIOD OF IMPLEMENTATION                 |        |        |             |     |
|  |  |   | 2023                                     | 2024   | 2025   |             |     |
| To deliver basic health services to the Alegrianhons | 8. To provide information on the natural and artificial family planning methods, give counsel on birth spacing and educate couples on responsible parenthood | Family Planning Congress                              | 30,000                                   | 30,000 | 30,000 | GAD         | MHO |
|  | 9. To conduct a safe motherhood awareness activity for pregnant women in support to their maternal health  | Buntis Congress                                       | 30,000                                   | 30,000 | 30,000 | GAD         | MHO |
|  | 10. To reduce modifiable risk factors of non-communicable diseases particularly Hypertension and Diabetes  | Sweethearts Club Culmination Activity                 | 40,000                                   | 40,000 | 40,000 | GAD         | MHO |
|  | 11. To contribute to the blood adequacy in the province<br>To promote and practice volunteerism of blood donation  | Bloodletting Program                                  | 70,000                                   | 70,000 | 70,000 | GAD         | MHO |
|  | 12. To provide training on Basic Life Support (BLS) for frontliners and healthcare workers in the Municipality of Alegria                                    | Basic Life Support Training for Emergency Frontliners | 30,000                                   | 30,000 | 30,000 | DRRM        | MHO |





| OUTCOME AREA/GOAL<br>Key Issue<br>(Health Services)  | OBJECTIVE  | PROGRAMS/                                | ESTIMATED INVESTMENT<br>REQUIREMENTS (₱) |        |         | FUND SOURCE | OPR         |
|--|--|--|--|--------|---------|-------------|-------------|
|  |  | PROJECTS                                 | PERIOD OF IMPLEMENTATION                 |        |         |             |             |
|  |  |  | 2023                                     | 2024   | 2025    |             |             |
| To deliver basic health services to the Alegrianhons | 13. To ensure that there is equal treatment among special groups   | Basic Health Services for IP Community   | 50,000                                   | 50,000 | 50,000  | GAD         | MHO         |
|  | 14. To improve environmental sanitation practices and eliminate open defecation  | Zero Open Defecation Program             | 80,000                                   | 80,000 | 80,000  | GAD         | MHO         |
|  | 15. To promote health and productive aging among senior citizens and give awareness on the availability of health services for senior citizens   | Senior Citizens Health Awareness Program | 10,000                                   | 10,000 | 10,000  | MOOE        | MHO         |
|  | 16. To establish a functional Disaster Risk Reduction and Management in Health. To reduce health risks due to disasters and emergencies, improve preparedness for adverse effects and lessen adverse impacts of hazards to address needs of affected population with emphasis on the vulnerable groups | DRRM-H Planning and Institutionalization | 10,000                                   | 50,000 | 100,000 | DRRM        | MHO, MDRRMO |



| OUTCOME AREA/GOAL<br>Key Issue<br>(Health Services)  | OBJECTIVE  | PROGRAMS/                          | ESTIMATED INVESTMENT<br>REQUIREMENTS (₱) |        |        | FUND SOURCE | OPR        |
|--|--|------------------------------------|--|--------|--------|-------------|------------|
|  |  | PROJECTS                           | PERIOD OF IMPLEMENTATION                 |        |        |             |            |
|  |  |                                    | 2023                                     | 2024   | 2025   |             |            |
| To deliver basic health services to the Alegrianhons | 17. To conduct an HIV symposium, screening and testing among LGBTQ and other high-risk individuals and increase their knowledge. To intensify case finding and prevent transmission of sexually transmitted diseases | HIV/AIDS Symposium                 | 40,000                                   | 40,000 | 40,000 | GAD         | MHO        |
|  | 18. To help and support the mentally ill patients by providing guidance, counselling to their family members, and inform them on the availability of treatment   | Mental Health Program              | 10,000                                   | 10,000 | 10,000 | GAD         | MHO        |
|  | 19. To help prevent, identify, refer, and give intervention to children who have delays, disorders, and disabilities in early childhood  | PEIRIDDDEC Program                 | 0  | 10,000 | 10,000 | GAD         | MHO, MSWDO |
|  | 20. To sustain COVID-19 Vaccination activities, conduct surveillance activities, and control the spread of COVID-19  | COVID-Vaccination and Surveillance | 50,000                                   | 50,000 | 50,000 | DRRM        | MHO        |



| OUTCOME AREA/GOAL<br>Key Issue<br>(Health Services)  | OBJECTIVE  | PROGRAMS/                                 | ESTIMATED INVESTMENT REQUIREMENTS (₱) |         |         | FUND SOURCE | OPR |
|--|--|---|---------------------------------------|---------|---------|-------------|-----|
|  |  | PROJECTS                                  | PERIOD OF IMPLEMENTATION              |         |         |             |     |
|  |  |   | 2023                                  | 2024    | 2025    |             |     |
| To deliver basic health services to the Alegrianhons | 21. To support DOH deployed human resource for health including midwives, nurses by giving honorarium and incentives                       | Support to Human Resource for Health      | 0                                     | 0       | 156,000 | MOOE        | MHO |
|  | 22. To support the Epidemiology Surveillance Unit in the conduct of surveillance activities, and control the spread of infectious diseases | Support to Epidemiology Surveillance Unit | 5,000                                 | 5,000   | 5,000   | DRRM        | MHO |
|  | 23. To provide travel allowances for health personnel on trainings and seminars for capacity building                                      | Travelling Expenses                       | 120,000                               | 120,000 | 120,000 | MOOE        | MHO |
|  | 24. To sustain regular RHU Office activities and purchase necessary office supplies  | Rural Health Unit Office Supplies         | 30,000                                | 30,000  | 30,000  | MOOE        | MHO |
|  | 25. To provide drugs and medicines for the Rural Health Unit in the management and treatment of diseases in the Municipality               | Drugs and Medicines                       | 350,000                               | 350,000 | 350,000 | MOOE        | MHO |
|  | 26. To provide fuel for land ambulance for use during transport of patients to higher facility   | Fuel/Oil/Lubricants Expenses              | 100,000                               | 100,000 | 100,000 | MOOE        | MHO |



| OUTCOME AREA/GOAL<br>Key Issue<br>(Health Services)  | OBJECTIVE   | PROGRAMS/                                | ESTIMATED INVESTMENT<br>REQUIREMENTS (₱) |         |         | FUND SOURCE | OPR |
|--|---|--|--|---------|---------|-------------|-----|
|  |   | PROJECTS                                 | PERIOD OF IMPLEMENTATION                 |         |         |             |     |
|  |   |  | 2023                                     | 2024    | 2025    |             |     |
| To deliver basic health services to the Alegrianhons | 27. To apply for PhilHealth accreditation of health facilities and maintain the accreditation status  | Accreditation Expenses                   | 20,000                                   | 20,000  | 20,000  | MOOE        | MHO |
|  | 28. To purchase important parts of land ambulances and RHU motor vehicles for maintenance and repair  | Repair and Maintenance of Motor Vehicles | 100,000                                  | 100,000 | 100,000 | MOOE        | MHO |
|  | 29. To sustain internet connection of the Rural Health Unit for its reporting to provincial and regional offices of the Department of Health, to process claims of PhilHealth, conduct online meetings, and other online activities | Internet Expenses                        | 30,000                                   | 30,000  | 30,000  | MOOE        | MHO |
|  | 30. To provide load allowance to RHU personnel  | Cellular Phone Expenses                  | 12,000                                   | 12,000  | 12,000  | MOOE        | MHO |
|  | 31. To ensure land ambulances and reduce financial loss in the event of accidents   | Insurance Expenses                       | 40,000                                   | 40,000  | 40,000  | MOOE        | MHO |
|  | 32. To give extra budget and allowance to other important activities and expenses of the Rural Health Unit  | Miscellaneous Expenses                   | 15,000                                   | 15,000  | 15,000  | MOOE        | MHO |



Peace and Order Services

| OUTCOME<br>AREA/GOAL<br>Key Issue<br>(Peace & Order) | OBJECTIVE   | PROGRAMS/  | ESTIMATED INVESTMENT REQUIREMENTS (₱) |           |           | FUND<br>SOURCE | OPR  |
|--|---|--|---------------------------------------|-----------|-----------|----------------|--|
|  |   | PROJECTS   | PERIOD OF IMPLEMENTATION              |           |           |                |  |
|  |   |  | 2023                                  | 2024      | 2025      |                |  |
| 1. To build and sustain safe and secure Municipality | 1. To maintain peace and security of the community away from insurgency;                      | Financial Assistance for the Crime Prevention Advocacy   | 4,000,000                             | 4,000,000 | 4,000,000 | MPOC Fund      | Municipal Mayor Office, MLGOO, AFP, PNP, BFP |
|  |   | Rehabilitation of Patrol Bases of Camp Eduard, Ferlda and Budlingin                              |                                       |           |           |                |  |
|  | 2. To reduce or maintain crime rate lower than the provincial, regional and national averages | Peacekeepers Assistance Program  |                                       |           |           |                |  |
|  |   | Financial Assistance to rebel surrenderees, provide livelihood assistance                        |                                       |           |           |                |  |
|  | 3. To strengthen the enforcement of the laws  | Financial Assistance to the Municipal Peace and order Council Operation (support to Secretariat) |                                       |           |           |                |  |
|  |   | Support to AFP   |                                       |           |           |                |  |
|  |   | Support to Alegria Municipal Police Station  |                                       |           |           |                |  |
|  |   | Support to Alegria Bureau of Fire Protection   |                                       |           |           |                |  |
|  |   | Support to Barangay Peace and Order Programs   |                                       |           |           |                |  |



| OUTCOME<br>AREA/GOAL<br>Key Issue<br>(Peace & Order)                                  | OBJECTIVE   | PROGRAMS/   | ESTIMATED INVESTMENT REQUIREMENTS (₱) |            |            | FUND<br>SOURCE    | OPR   |
|---|---|---|---------------------------------------|------------|------------|-------------------|---|
|   |   | PROJECTS  | PERIOD OF IMPLEMENTATION              |            |            |                   |   |
|   |   |   | 2023                                  | 2024       | 2025       |                   |   |
| 2. To Intensifying<br>Anti-Illegal Drugs<br>Campaign                                  | 1. To prevent the community<br>from using illegal drugs that<br>may lead to criminal acts | Support to Anti-Illegal Drugs<br>Program                      | 3,000,000                             | 3,000,000  | 3,000,000  | MPOC Fund         | Municipal Mayor<br>Office, MLGOO,<br>PNP, MHO,<br>PDEA, |
|   |   | Support to Municipal Anti-Drug<br>Abuse Council Operation     |                                       |            |            |                   |   |
|   | 2. To implement community-<br>based drug rehabilitation<br>program in the<br>municipality | Community Based Drug<br>Rehabilitation Program                |                                       |            |            |                   |   |
| 3. To Provide Safe<br>Environment to<br>the Populace of<br>Municipality of<br>Alegria | 1. To provide safe<br>environment to the local<br>constituents                            | Installation of Solar Street Lights<br>along National Highway | 10,000,000                            | 10,000,000 | 10,000,000 | Funding<br>Agency | Municipal<br>Mayor, MEO                                 |
|   | 2. To avoid road accidents,<br>and to determine crimes                                    | Installation of CCTV Cameras                                  | 10,000,000                            | 10,000,000 | 10,000,000 | Funding<br>Agency | Municipal<br>Mayor, MEO                                 |





Environment Sector

| OUTCOME<br>AREA/GOAL<br>Key Issue                             | OBJECTIVE  | PROGRAMS/   | ESTIMATED INVESTMENT REQUIREMENTS (₱) |            |            | FUND SOURCE    | OPR                                |
|---|--|---|---------------------------------------|------------|------------|----------------|------------------------------------|
|   |  | PROJECTS  | PERIOD OF IMPLEMENTATION              |            |            |                |                                    |
|   |  |   | 2023                                  | 2024       | 2025       |                |                                    |
| 1. To ensure a balance, diverse, and life-support environment | 1. To capacitate ten 10 local individuals on resources inventory by end of 2023  | Conduct training in indigenous knowledge system and practices (IKSP) in resources inventory | 800,000.00                            |            |            | Funding Agency | MENRO, DENR                        |
|   | 2. To formulate and forge locally initiated inter-agency MOA / MOU in the protection and management of the 100 hectares Hornbill habitat by 2023 | Inter-agency conservation project   | 500,000.00                            |            |            | Funding Agency | MENRO, DENR, NCIP, ICC, MLGU, BLGU |
|   |  | Delineation of 100 hectares Hornbill Habitat  | 500,000.00                            |            |            | Regular Fund   | ICC, MENRO, DENR, NCIP             |
|   | 3. To conserve the entire watershed area of Alegria effective 2023   | Assisted Natural regeneration of Lumondo Falls project                                      | 500,000.00                            | 500,000.00 | 500,000.00 | Funding Agency | MENRO, DENR, BLGU, PENRO-SDN       |
|   |  | Watershed enrichment planting project   | 300,000.00                            | 300,000.00 | 300,000.00 | Funding Agency | MENRO, DENR, BLGU, PENRO-SDN       |
|   |  | Intensified wildlife monitoring project   | 200,000.00                            | 200,000.00 | 200,000.00 | Funding Agency | MENRO, DENR                        |
|   |  | Delineation of Lumondo watershed  | 200,000.00                            |            |            | Regular Fund   | MENRO, DENR                        |



| OUTCOME<br>AREA/GOAL<br>Key Issue   | OBJECTIVE  | PROGRAMS/  | ESTIMATED INVESTMENT REQUIREMENTS (₱) |            |            | FUND SOURCE              | OPR         |
|---|--|--|---------------------------------------|------------|------------|--------------------------|-------------|
|   |  | PROJECTS   | PERIOD OF IMPLEMENTATION              |            |            |                          |             |
|   |  |  | 2023                                  | 2024       | 2025       |                          |             |
| 1. To ensure a balance, diverse, and life-support environment   | 4. To organize and empower the lakeshore barangays for easement monitoring by 2023 | Conduct lake easement management and protection project                    | 100,000.00                            | 100,000.00 | 100,000.00 | Funding Agency           | MENRO, DENR |
|   |  | Installation of lake easement signage project                              | 1,600,000.00                          |            |            | 20% LGU Development Fund | MENRO, BLGU |
|   |  | Organize the Lakeshore Wildlife Protected Area Management Council (LWPAMC) | 100,000.00                            |            |            | Regular Fund             | MENRO, BLGU |
| 2. To install solid waste disposal system or environmental management system and services or facilities related to general hygiene and sanitation | 1. Ensures non-disposal of wastes in water bodies and forest areas                 | Completion of MRF project  | 500,000.00                            |            |            | 20% LGU Development Fund | MENRO, MEO  |
|   |  | Residual waste processing project  | 300,000.00                            | 300,000.00 | 300,000.00 | Regular Fund             | MENRO, BLGU |
|   |  | Waste collection and disposal project                                      | 300,000.00                            | 300,000.00 | 300,000.00 | Regular fund             | MENRO, BLGU |



| OUTCOME<br>AREA/GOAL<br>Key Issue  | OBJECTIVE  | PROGRAMS/                           | ESTIMATED INVESTMENT REQUIREMENTS (₱) |              |              | FUND SOURCE  | OPR                     |
|--|--|-------------------------------------|---------------------------------------|--------------|--------------|--------------|-------------------------|
|  |  | PROJECTS                            | PERIOD OF IMPLEMENTATION              |              |              |              |                         |
|  |  |                                     | 2023                                  | 2024         | 2025         |              |                         |
| 3. To manage and control of communal forests with an area not exceeding fifty (50) square kilometers | 1. To produce lumber species of seedlings by 2023                            | Production lumber species seedlings | 500,000.00                            | 500,000.00   | 500,00.00    | Regular fund | MENRO, DENR, ETC...     |
|  | 2. To encourage owners of titled and timberland areas to plant by early 2023 | Idle land productivity project      | 3,000,000.00                          | 3,000,000.00 | 3,000,000.00 | Regular fund | MENRO, DENR, LANDOWNERS |



Infrastructure with Disaster Risk Reduction and Management Sector

| OUTCOME<br>AREA/GOAL<br>Key Issue   | OBJECTIVE   | PROGRAMS/   | ESTIMATED INVESTMENT REQUIREMENTS (₱) |               |               | FUND SOURCE   | OPR   |
|---|---|---|---------------------------------------|---------------|---------------|---|---|
|   |   | PROJECTS  | PERIOD OF IMPLEMENTATION              |               |               |   |   |
|   |   |   | 2023                                  | 2024          | 2025          |   |   |
| 1. To establish disaster resistant infrastructures that will facilitate upliftment of the living condition of populace and create economic miracle. | 1. To construct 93 km road access to all tourist destinations (tourism circuit) in the municipality by 2025 and onwards | Road Concreting & Development Program   |                                       |               |               |   |   |
|   |   | 1. Road concreting with drainage canal & slope protection of Camp Eduard - Ferlda (15km)<br>Road Concreting & Development | 20,000,000.00                         | 10,000,000.00 | -             | PLGU, DPWH, DA, DOT, DILG, DBM, Other NGAs, Overseas Development Assistance (ODA), Other Funding Donors | Municipal Tourism Office, Municipal Engineering Office, Mayor's Office, MENRO, MPDO, SB on Infrastructure, Tourism, Agriculture, Environment, People's Initiative |
|   |   | 2. Road Concreting with drainage & slope protection of Ferlda-to-Ferlda tourist destination (3 km)                        | 4,500,000.00                          | 6,000,000.00  | -             |   |   |
|   |   | 3. Road Concreting drainage & slope protection of Camp Edward, Budlingin to San Juan (15km)                               |                                       | 20,000,000.00 | 20,000,000.00 |   |   |



| OUTCOME<br>AREA/GOAL<br>Key Issue   | OBJECTIVE   | PROGRAMS/  | ESTIMATED INVESTMENT REQUIREMENTS (₱) |               |               | FUND SOURCE   | OPR   |
|---|---|--|---------------------------------------|---------------|---------------|---|---|
|   |   | PROJECTS   | PERIOD OF IMPLEMENTATION              |               |               |   |   |
|   |   |  | 2023                                  | 2024          | 2025          |   |   |
| 1. To establish disaster resistant infrastructures that will facilitate upliftment of the living condition of populace and create economic miracle. | 1. To construct 93 km road access to all tourist destinations (tourism circuit) in the municipality by 2025 and onwards | 4. Road concreting with drainage system & slope protection of junction Budlingin, Little Baguio to Bacuag (5km)                                    | 2,800,000.00                          | 2,800,000.00  |               | PLGU, DPWH, DA, DOT, DILG, DBM, Other NGAs, Overseas Development Assistance (ODA), Other Funding Donors | Municipal Tourism Office, Municipal Engineering Office, Mayor's Office, MENRO, MPDO, SB on Infrastructure, Tourism, Agriculture, Environment, People's Initiative |
|   |   | 5. Road concreting with drainage system & slope protection of Camp Eduard to Gigaquit (15km)   |                                       | 20,000,000.00 | 20,000,000.00 |   |   |
|   |   | 6. Road concreting with drainage system & slope protection of Camp Eduard - San Juan Road Junction Budlingin bridge (Roco) via Lumondo Falls (8km) | 5,000,000.00                          | 5,000,000.00  |               |   |   |
|   |   | 7. Road concreting with drainage canal of Ombong to Integrated Transport Terminal (3km)  | 4,500,000.00                          | 3,000,000.00  |               |   |   |
|   |   | 8. Road concreting with drainage canal Pongtud to Pongtud Boat Landing/ Fishport (3km)   | 4,500,000.00                          | 3,000,000.00  |               |   |   |



| OUTCOME<br>AREA/GOAL<br>Key Issue   | OBJECTIVE   | PROGRAMS/   | ESTIMATED INVESTMENT REQUIREMENTS (₱) |               |               | FUND SOURCE   | OPR   |
|---|---|---|---------------------------------------|---------------|---------------|---|---|
|   |   | PROJECTS  | PERIOD OF IMPLEMENTATION              |               |               |   |   |
|   |   |   | 2023                                  | 2024          | 2025          |   |   |
| 1. To establish disaster resistant infrastructures that will facilitate upliftment of the living condition of populace and create economic miracle. | 1. To construct 93 km road access to all tourist destinations (tourism circuit) in the municipality by 2025 and onwards | 9. Road concreting with drainage canal San Pedro Junction to Sinagyan to Lake Mainit / Boat landing/ Fishport (4km) | 6,000,000.00                          | 4,000,000.00  |               | PLGU, DPWH, DA, DOT, DILG, DBM, Other NGAs, Overseas Development Assistance (ODA), Other Funding Donors | Municipal Tourism Office, Municipal Engineering Office, Mayor's Office, MENRO, MPDO, SB on Infrastructure, Tourism, Agriculture, Environment, People's Initiative |
|   |   | 10. Road concreting with drainage canal San Pedro Junction highway to Lipunan (4km)                                 | 4,500,000.00                          | 3,000,000.00  |               |   |   |
|   |   | 11. Road concreting with drainage canal from Lipunan to Anahaw (3km)  |                                       | 5,000,000.00  |               |   |   |
|   |   | 12. Road concreting with drainage canal from Public Market (Ouano) to San Pedro (5km)                               |                                       | 10,000,000.00 |               |   |   |
|   |   | 13. Road concreting with drainage canal from San Pedro to Budlingin via Magja (5km)                                 |                                       | 10,000,000.00 |               |   |   |
|   |   | 14. Road concreting with drainage canal from Pongtud boat landing to Poblacion (5km)                                |                                       |               | 10,000,000.00 |   |   |



| OUTCOME<br>AREA/GOAL<br>Key Issue   | OBJECTIVE   | PROGRAMS/  | ESTIMATED INVESTMENT REQUIREMENTS (₱) |               |      | FUND SOURCE   | OPR  |
|---|---|--|---------------------------------------|---------------|------|---|--|
|   |   | PROJECTS   | PERIOD OF IMPLEMENTATION              |               |      |   |  |
|   |   |  | 2023                                  | 2024          | 2025 |   |  |
| 1. To establish disaster resistant infrastructures that will facilitate upliftment of the living condition of populace and create economic miracle. | 2. To construct state of the art tourist related infrastructures to promote tourism in the municipality by 2025 and onwards | Eco-Tourism Development Program                                  |                                       |               |      | MLGU, PLGU, DPWH, DA, DOT, DILG, DBM, Other NGAs, Overseas Development Assistance (ODA), Private Sector | Municipal Tourism Office, Municipal Engineering Office, Mayor's Office, MENRO, MPDO, SB on Infrastructure, Tourism, Agriculture, Environment, Ways & Means, Budget Appropriation |
|   |   | 1. Construction of Comfort Rooms for Tourist                     | 3,000,000.00                          |               |      |   |  |
|   |   | 2. Construction of Function Hall                                 | 10,000,000.00                         |               |      |   |  |
|   |   | 3. Construction of Welcome Façade                                | 2,000,000.00                          |               |      |   |  |
|   |   | 4. Construction of View Deck                                     | 10,000,000.00                         | 10,000,000.00 |      |   |  |
|   |   | 5. Establishment of Tourist Information / Assistance Center      |                                       | 10,000,000.00 |      |   |  |
|   |   | 6. Development of Kakanin Center/Stalls                          |                                       | 5,000,000.00  |      |   |  |
|   |   | 7. Construction of Stalls for Street food/vendors                |                                       | 5,000,000.00  |      |   |  |
|   |   | 8. Purchasing of Beddings/Hotel Equipment/other Utensils         |                                       | 3,000,000.00  |      |   |  |
|   |   | 9. Purchase of Sound System/ Foldable Table and Chairs (Tourism) |                                       | 4,000,000.00  |      |   |  |





| OUTCOME<br>AREA/GOAL<br>Key Issue   | OBJECTIVE   | PROGRAMS/  | ESTIMATED INVESTMENT REQUIREMENTS (₱) |               |               | FUND SOURCE   | OPR  |
|---|---|--|---------------------------------------|---------------|---------------|---|--|
|   |   | PROJECTS   | PERIOD OF IMPLEMENTATION              |               |               |   |  |
|   |   |  | 2023                                  | 2024          | 2025          |   |  |
| 1. To establish disaster resistant infrastructures that will facilitate upliftment of the living condition of populace and create economic miracle. | 2. To construct state of the art tourist related infrastructures to promote tourism in the municipality by 2025 and onwards | 10. Purchase of Lights for Gymnasium                           |                                       | 3,000,000.00  |               | MLGU, PLGU, DPWH, DA, DOT, DILG, DBM, Other NGAs, Overseas Development Assistance (ODA), Private Sector | Municipal Tourism Office, Municipal Engineering Office, Mayor's Office, MENRO, MPDO, SB on Infrastructure, Tourism, Agriculture, Environment, Ways & Means, Budget Appropriation |
|   |   | 11. Establishment and Construction of Butterfly Garden         |                                       | 5,000,000.00  |               |   |  |
|   |   | 12. Establishment and Construction of Orchidarium              |                                       | 5,000,000.00  |               |   |  |
|   |   | 13. Establishment and Construction of Foot Trail/Cottages      |                                       | 10,000,000.00 |               |   |  |
|   |   | 14. Establishment and Construction of Tourism Office/Amenities |                                       | 10,000,000.00 |               |   |  |
|   | 3. To upgrade water supply starting 2023 and onward   | Water Supply Improvement Program                               |                                       |               |               | MLGU, PLGU, DPWH, DA, DOT, DILG, DBM, Other NGAs, Overseas Development Assistance (ODA), Private Sector | Municipal Tourism Office, Municipal Engineering Office, Mayor's Office, MENRO, MPDO, , SB on Infrastructure  |
|   |   | 1. Water Source Improvement                                    | 20,000,000.00                         | 20,000,000.00 | 20,000,000.00 |   |  |



| OUTCOME<br>AREA/GOAL<br>Key Issue   | OBJECTIVE   | PROGRAMS/                                     | ESTIMATED INVESTMENT REQUIREMENTS (₱) |               |               | FUND SOURCE   | OPR   |
|---|---|---|---------------------------------------|---------------|---------------|---|---|
|   |   | PROJECTS                                      | PERIOD OF IMPLEMENTATION              |               |               |   |   |
|   |   |   | 2023                                  | 2024          | 2025          |   |   |
| 1. To establish disaster resistant infrastructures that will facilitate upliftment of the living condition of populace and create economic miracle. | 3. To upgrade water supply starting 2023 and onward                         | 2. Construction of Water Filtering System     | 20,000,000.00                         | 20,000,000.00 | 20,000,000.00 | MLGU, PLGU, DPWH, DA, DOT, DILG, DBM, Other NGAs, Overseas Development Assistance (ODA), Private Sector | Municipal Tourism Office, Municipal Engineering Office, Mayor's Office, MENRO, MPDO, , SB on Infrastructure   |
|   | 4. To improved economy by establishing disaster resistant commercial center | <b>Economic Infrastructure Program</b>        |                                       |               |               | MLGU, PLGU, DPWH, DA, DILG, DBM, Other NGAs, Overseas Development Assistance (ODA), Private Sector      | MEEDO, Municipal Engineering Office, Mayor's Office, MENRO, MPDO , SB on Infrastructure, Trade & Industry, Agriculture, Environment, Ways and Means, Budget & Appropriation |
|   |   | 1. Improvement of Municipal Commercial Center | 20,000,000.00                         | 20,000,000.00 | 20,000,000.00 |   |   |
|   |   | 2. Improvement of Public Market               | 5,000,000.00                          | 5,000,000.00  | 5,000,000.00  |   |   |



| OUTCOME<br>AREA/GOAL<br>Key Issue   | OBJECTIVE  | PROGRAMS/   | ESTIMATED INVESTMENT REQUIREMENTS (₱) |            |            | FUND SOURCE     | OPR   |
|---|--|---|---------------------------------------|------------|------------|-----------------|---|
|   |  | PROJECTS  | PERIOD OF IMPLEMENTATION              |            |            |                 |   |
|   |  |   | 2023                                  | 2024       | 2025       |                 |   |
| 1. To establish disaster resistant infrastructures that will facilitate upliftment of the living condition of populace and create economic miracle. | 5. To increase fire and building code compliance by 55% starting 2023 and onward | Strengthening Compliance of Fire & Building Code                  |                                       |            |            |                 |   |
|   |  | 1. IEC/ Advocacy on Fire and Building Code                        | 50,000.00                             | 50,000.00  |            | MLGU, BFP, DILG | Municipal Engineering Office (MEO), Bureau of Fire Protection (BFP), SB on Infrastructure, Ways and Means, Budget & Appropriation |
|   |  | 2. Creation of plantilla position for Office of Building Official | 200,000.00                            | 250,000.00 | 300,000.00 | MLGU            | MEO, MHRMO, Mayor's Office, Administrator's Office, SB on Infrastructure, Social, Ways and Means, Budget & Appropriation          |



| OUTCOME<br>AREA/GOAL<br>Key Issue   | OBJECTIVE  | PROGRAMS/  | ESTIMATED INVESTMENT REQUIREMENTS (₱) |                |              | FUND SOURCE   | OPR   |
|---|--|--|---------------------------------------|----------------|--------------|---|---|
|   |  | PROJECTS   | PERIOD OF IMPLEMENTATION              |                |              |   |   |
|   |  |  | 2023                                  | 2024           | 2025         |   |   |
| 1. To establish disaster resistant infrastructures that will facilitate upliftment of the living condition of populace and create economic miracle. | 6. To construct disaster management centers and provide basic responsive shelter | Disaster Risk Reduction & Management (DRRM) Program                      |                                       |                |              | OCD, PAGCOR, DSWD, DILG, NDRRMC, Congressional District, ODA, Other NGA, NGOs, Private Sector | MDRRMO, Municipal Engineering Office, Mayor's Office, MENRO, MPDO , SB on Infrastructure, Social Welfare, Environment, Ways and Means, Budget & Appropriation |
|   |  | 1. Construction of Disaster Resilient Municipal Warehouse                | 100,000,000.00                        | 1,000,000.00   | 1,000,000.00 |   |   |
|   |  | 2. Construction of Municipal Evacuation Center                           |                                       | 100,000,000.00 | 1,000,000.00 |   |   |
|   |  | 3. Construction of DRRM Operations Center                                | 10,000,000.00                         | 1,000,000.00   | 1,000,000.00 |   |   |
|   |  | 4. Provision of Shelter Project  | 5,000,000.00                          | 5,000,000.00   | 5,000,000.00 |   |   |
|   | 7. To establish DRRM Monitoring System and Equipment                             | 5. Establishment of Disaster Resilient Communication & Monitoring System | 2,000,000.00                          | 1,000,000.00   | 1,000,000.00 | PLGU, DILG, DBM, Congressional District   |   |
|   |  | 6. Installation of Street light for all barangays                        | 1,000,000.00                          | 1,000,000.00   | 1,000,000.00 |   |   |



| OUTCOME<br>AREA/GOAL<br>Key Issue   | OBJECTIVE   | PROGRAMS/  | ESTIMATED INVESTMENT REQUIREMENTS (₱) |              |              | FUND SOURCE | OPR   |
|---|---|--|---------------------------------------|--------------|--------------|-------------|---|
|   |   | PROJECTS   | PERIOD OF IMPLEMENTATION              |              |              |             |   |
|   |   |  | 2023                                  | 2024         | 2025         |             |   |
| 1. To establish disaster resistant infrastructures that will facilitate upliftment of the living condition of populace and create economic miracle. | 8. To acquire land for infrastructure, economic and institutional development | Land acquisition, Assessment, and inventory Program  |                                       |              |              |             | Municipal Assessor, MEO, Administrator's Office, Mayor's Office, Budget Office, Treasury Office, CENRO/ DENR, Geodetic Engineer/ Surveyor, ROD SB on Infrastructure, Ways & Means, Budget Appropriation |
|   |   | 1. Acquisition of Prime Lot for Economic & Institutional Development   | 3,000,000.00                          | 3,000,000.00 | 3,000,000.00 | MLGU        |   |
|   |   | 2. Land transfer of procured and donated lots  | 500,000.00                            | 500,000.00   | 500,000.00   | MLGU        |   |
|   |   | 3. Conduct ocular inspection for squatter residents of Efipanio Cedro lots                                   | 100,000.00                            |              |              | MLGU        |   |
|   |   | 4. Conduct assessments of building/structures, commercial residentials & government properties (By Barangay) | 10,000.00                             |              |              | MLGU        |   |
|   |   | 5. Reclassification of lands ( By Barangay)  | 10,000.00                             | 20,000.00    | 30,000.00    | MLGU, PLGU  |   |
|   |   | 6. Fencing of Procured lots (Andres Josue & Cedro) Julio Ouano   | 250,000.00                            | 100,000.00   |              | MLGU        |   |



| OUTCOME<br>AREA/GOAL<br>Key Issue   | OBJECTIVE   | PROGRAMS/  | ESTIMATED INVESTMENT REQUIREMENTS (₱) |      |      | FUND SOURCE | OPR   |
|---|---|--|---------------------------------------|------|------|-------------|---|
|   |   | PROJECTS   | PERIOD OF IMPLEMENTATION              |      |      |             |   |
|   |   |  | 2023                                  | 2024 | 2025 |             |   |
| 1. To establish disaster resistant infrastructures that will facilitate upliftment of the living condition of populace and create economic miracle. | 8. To acquire land for infrastructure, economic and institutional development | 7. Relocation and transfer of Bus/Jeepney Terminal Lot | 100,000.00                            |      |      | MLGU        | Municipal Assessor, MEO, Administrator's Office, Mayor's Office, Budget Office, Treasury Office, CENRO/ DENR, Geodetic Engineer/ Surveyor, ROD SB on Infrastructure, Ways & Means, Budget Appropriation |



# Institutional Sector

| OUTCOME<br>AREA/GOAL<br>Key Issue | OBJECTIVE  | PROGRAMS/<br>PROJECTS  | ESTIMATED INVESTMENT REQUIREMENTS/<br>PERIOD OF IMPLEMENTATION |             |             | FUND<br>SOURCE | OPR   |
|-----------------------------------|--|--|--|-------------|-------------|----------------|---|
|                                   |  |  | 2023   | 2024        | 2025        |                |   |
|                                   |  |  |  |             |             |                |   |
| To deliver quality service        | To fully fill-up vacant positions by at least 25%                            | <b>Recruitment, Selection &amp; Placement (RSP) Program</b>                                |  |             |             |                |   |
|                                   |  | 1. Formulation of RSP  | 50,000.00  | 50,000.00   | 50,000.00   | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means |
|                                   |  | 2. 14 unfilled plantilla positions in place  | 717, 380.00  | 717, 380.00 | 717, 380.00 | LGU-Gen Fund   | MHRMO, HRMPSB, LCE Office                           |
|                                   | To improve the internal control system and deliver effective quality service | 1. Institutionalization of agency System Ranking Position (SRP) and or the Succession Plan | 25,000.00  | 25,000.00   | 25,000.00   | LGU-Gen Fund   | MHRMO, HRMPSB, LCE Office                           |
|                                   |  | 2. Creation of 17 Assistant Office Heads   | 348,000.00   | 348,000.00  | 348,000.00  | LGU-Gen Fund   | MHRMO, HRMPSB, LCE Office, all Concerns Offices     |
|                                   |  | 3. Designation of Internal Audit Service (IAS) Unit/Committee                              | 20,000.00  | 25,000.00   | 30,000.00   | LGU-Gen Fund   | MHRMO, LCE, MEO, Accounting, Assessor, BAC          |





| OUTCOME<br>AREA/GOAL<br>Key Issue | OBJECTIVE   | PROGRAMS/<br>PROJECTS  | ESTIMATED INVESTMENT REQUIREMENTS/ |            |            | FUND<br>SOURCE | OPR  |
|-----------------------------------|---|--|------------------------------------|------------|------------|----------------|--|
|                                   |   |  | PERIOD OF IMPLEMENTATION           |            |            |                |  |
|                                   |   |  | 2023                               | 2024       | 2025       |                |  |
| To deliver quality service        | To create plantilla positions based on Devolution Transition Plan (DTP) by at least 50% | Creation of Engineer II Agricultural and Biosystem Engineer (ABE)          | 300,000.00                         | 300,000.00 | 300,000.00 | LGU-Gen Fund   | MHRMO, HRMPSB, LCE Office, all Concerns Offices  |
|                                   |   | Creation of Plantilla position Veterinarian I                              | 150,000.00                         | 150,000.00 | 150,000.00 | LGU-Gen Fund   | MHRMO, HRMPSB, LCE Office, all Concerns Offices  |
|                                   |   | Creation of 7 Municipal Agricultural Technologist II                       | 735,000.00                         | 735,000.00 | 735,000.00 | LGU-Gen Fund   | MHRMO, HRMPSB, LCE Office, all Concerns Offices  |
|                                   |   | Creation Meat Inspector II   | 120,000.00                         | 120,000.00 | 120,000.00 | LGU-Gen Fund   | MHRMO, HRMPSB, LCE Office, all Concerns Offices  |
|                                   |   | Creation of plantilla position of Admin Aide VI (Elec. & Comm. Equip. Tech | 88,000.00                          | 88,000.00  | 88,000.00  | LGU-Gen Fund   | MHRMO, HRMPSB, LCE Office, all Concerns Offices  |
|                                   |   | Creation of Municipal Tourism Officer (SG-24)                              | 700,608.00                         | 700,608.00 | 700,608.00 | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, DRRM, Social Services |



| OUTCOME<br>AREA/GOAL<br>Key Issue | OBJECTIVE   | PROGRAMS/<br>PROJECTS  | ESTIMATED INVESTMENT REQUIREMENTS/ |            |            | FUND<br>SOURCE | OPR  |
|-----------------------------------|---|--|------------------------------------|------------|------------|----------------|--|
|                                   |   |  | PERIOD OF IMPLEMENTATION           |            |            |                |  |
|                                   |   |  | 2023                               | 2024       | 2025       |                |  |
| To deliver quality service        | To create plantilla positions based on Devolution Transition Plan (DTP) by at least 50% | Creation of plantilla position Tourism Asst. I                     | 240,000.00                         | 240,000.00 | 240,000.00 | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism |
|                                   |   | Creation of plantilla position Draftsman I/Graphic Artist          | 168,000.00                         | 168,000.00 | 168,000.00 | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism |
|                                   |   | Creation of PESO Manager and Office (SG-22)                        | 420,000.00                         | 420,000.00 | 420,000.00 | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism |
|                                   |   | Health Program Officer I (Disease Surveillance Officer) (two item) | 870,000.00                         | 870,000.00 | 870,000.00 | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism |



| OUTCOME<br>AREA/GOAL<br>Key Issue | OBJECTIVE   | PROGRAMS/<br>PROJECTS                            | ESTIMATED INVESTMENT REQUIREMENTS/ |            |            | FUND<br>SOURCE | OPR  |
|-----------------------------------|---|--|------------------------------------|------------|------------|----------------|--|
|                                   |   |  | PERIOD OF IMPLEMENTATION           |            |            |                |  |
|                                   |   |  | 2023                               | 2024       | 2025       |                |  |
| To deliver quality service        | To create plantilla positions based on Devolution Transition Plan (DTP) by at least 50% | Medical Technologist I (one item)                | 504,000.00                         | 504,000.00 | 504,000.00 | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism |
|                                   |   | Creation of Radiologic Technologist              | 240,000.00                         | 240,000.00 | 240,000.00 | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism |
|                                   |   | Creation of Legal Officer (for HRM Office)       | 240,000.00                         | 240,000.00 | 240,000.00 | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism |
|                                   |   | Creation of plantilla position SWO-III (3 items) | 360,000.00                         | 360,000.00 | 360,000.00 | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism |



| OUTCOME<br>AREA/GOAL<br>Key Issue | OBJECTIVE   | PROGRAMS/<br>PROJECTS   | ESTIMATED INVESTMENT REQUIREMENTS/ |              |              | FUND<br>SOURCE | OPR  |
|-----------------------------------|---|---|------------------------------------|--------------|--------------|----------------|--|
|                                   |   |   | PERIOD OF IMPLEMENTATION           |              |              |                |  |
|                                   |   |   | 2023                               | 2024         | 2025         |                |  |
| To deliver quality service        | To create plantilla positions based on Devolution Transition Plan (DTP) by at least 50% | Creation of plantilla position SWO-II (6 items)                                 | 1,440,000.00                       | 1,440,000.00 | 1,440,000.00 | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism |
|                                   |   | Creation of Plantilla position Administrative Assistant (Clerk II) - (10 items) | 900,000.00                         | 900,000.00   | 900,000.00   | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism |
|                                   |   | Creation of Plantilla position Administrative Aide II (1 item)                  | 88,000.00                          | 88,000.00    | 88,000.00    | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism |
|                                   |   | Creation of Plantilla position Computer Programmer II (1 item)                  | 115,000.00                         | 115,000.00   | 115,000.00   | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism |



| OUTCOME<br>AREA/GOAL<br>Key Issue | OBJECTIVE   | PROGRAMS/<br>PROJECTS  | ESTIMATED INVESTMENT REQUIREMENTS/ |            |            | FUND<br>SOURCE | OPR  |
|-----------------------------------|---|--|------------------------------------|------------|------------|----------------|--|
|                                   |   |  | PERIOD OF IMPLEMENTATION           |            |            |                |  |
|                                   |   |  | 2023                               | 2024       | 2025       |                |  |
| To deliver quality service        | To create plantilla positions based on Devolution Transition Plan (DTP) by at least 50% | Computer Maintenance Technologist I (1 item)                     | 100,000.00                         | 100,000.00 | 100,000.00 | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism |
|                                   |   | Creation of Project Development Officer II (2 items)             | 150,000.00                         | 150,000.00 | 150,000.00 | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism |
|                                   |   | Creation of Planning Officer II (1 item)                         | 158,000.00                         | 158,000.00 | 158,000.00 | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism |
|                                   |   | Planning Officer I (1 item)                                      | 140,000.00                         | 140,000.00 | 140,000.00 | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism |
|                                   |   | Creation of Administrative Officer II (Admin Officer I) (1 item) | 108,000.00                         | 108,000.00 | 108,000.00 | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism |



| OUTCOME<br>AREA/GOAL<br>Key Issue | OBJECTIVE   | PROGRAMS/<br>PROJECTS                                | ESTIMATED INVESTMENT REQUIREMENTS/ |            |            | FUND<br>SOURCE | OPR  |
|-----------------------------------|---|--|------------------------------------|------------|------------|----------------|--|
|                                   |   |  | PERIOD OF IMPLEMENTATION           |            |            |                |  |
|                                   |   |  | 2023                               | 2024       | 2025       |                |  |
| To deliver quality service        | To create plantilla positions based on Devolution Transition Plan (DTP) by at least 50% | Creation of Population Program Officer II (one item) | 145,000.00                         | 145,000.00 | 145,000.00 | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism |
|                                   |   | Population Program Worker III (two items)            | 212,000.00                         | 212,000.00 | 212,000.00 | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism |
|                                   |   | Creation of EMS I (three items)                      | 360,000.00                         | 360,000.00 | 360,000.00 | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism |
|                                   |   | Creation of Clerk II (two items)                     | 156,000.00                         | 156,000.00 | 156,000.00 | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism |



| OUTCOME<br>AREA/GOAL<br>Key Issue | OBJECTIVE   | PROGRAMS/<br>PROJECTS                                       | ESTIMATED INVESTMENT REQUIREMENTS/ |            |            | FUND<br>SOURCE | OPR  |
|-----------------------------------|---|---|------------------------------------|------------|------------|----------------|--|
|                                   |   |   | PERIOD OF IMPLEMENTATION           |            |            |                |  |
|                                   |   |   | 2023                               | 2024       | 2025       |                |  |
| To deliver quality service        | To create plantilla positions based on Devolution Transition Plan (DTP) by at least 50% | Creation of Watchman I (one item)                           | 75,000.00                          | 75,000.00  | 75,000.00  | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism |
|                                   |   | Creation of Driver I (one item)                             | 78,000.00                          | 78,000.00  | 78,000.00  | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism |
|                                   |   | Creation of Utility Worker II (4 items)                     | 75,000.00                          | 75,000.00  | 75,000.00  | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism |
|                                   |   | Creation of plantilla position Planning Officer II (1 item) | 240,000.00                         | 240,000.00 | 240,000.00 | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism |



| OUTCOME<br>AREA/GOAL<br>Key Issue | OBJECTIVE   | PROGRAMS/<br>PROJECTS   | ESTIMATED INVESTMENT REQUIREMENTS/ |            |            | FUND<br>SOURCE | OPR  |
|-----------------------------------|---|---|------------------------------------|------------|------------|----------------|--|
|                                   |   |   | PERIOD OF IMPLEMENTATION           |            |            |                |  |
|                                   |   |   | 2023                               | 2024       | 2025       |                |  |
| To deliver quality service        | To create plantilla positions based on Devolution Transition Plan (DTP) by at least 50% | Creation of plantilla position Project Evaluation Officer II (1 item)   | 108,000.00                         | 108,000.00 | 108,000.00 | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism |
|                                   |   | Creation of Plantilla Position Zoning Officer II (1 item)               | 140,000.00                         | 140,000.00 | 140,000.00 | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism |
|                                   |   | Creation of Statistician I (1 item)                                     | 108,000.00                         | 108,000.00 | 108,000.00 | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism |
|                                   |   | Creation of Zoning Inspector II (1 item)                                | 108,000.00                         | 108,000.00 | 108,000.00 | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism |
|                                   |   | Creation of Plantilla Position Information System Researcher I (1 item) | 160,000.00                         | 160,000.00 | 160,000.00 | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism |





| OUTCOME<br>AREA/GOAL<br>Key Issue | OBJECTIVE   | PROGRAMS/<br>PROJECTS  | ESTIMATED INVESTMENT REQUIREMENTS/ |            |            | FUND<br>SOURCE | OPR  |
|-----------------------------------|---|--|------------------------------------|------------|------------|----------------|--|
|                                   |   |  | PERIOD OF IMPLEMENTATION           |            |            |                |  |
|                                   |   |  | 2023                               | 2024       | 2025       |                |  |
| To deliver quality service        | To create plantilla positions based on Devolution Transition Plan (DTP) by at least 50% | Creation of Registration Officer III (1 item)                  | 125,000.00                         | 125,000.00 | 125,000.00 | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism |
|                                   |   | Creation of LDRRMO I (one item)                                | 112,000.00                         | 112,000.00 | 112,000.00 | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism |
|                                   |   | Creation of Plantilla Position LDRRM Assistant (two items)     | 240,000.00                         | 240,000.00 | 240,000.00 | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism |
|                                   |   | Creation of Plantilla Position Planning Assistant I (one item) | 108,000.00                         | 108,000.00 | 108,000.00 | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism |



| OUTCOME<br>AREA/GOAL<br>Key Issue | OBJECTIVE   | PROGRAMS/<br>PROJECTS  | ESTIMATED INVESTMENT REQUIREMENTS/ |            |            | FUND<br>SOURCE | OPR  |
|-----------------------------------|---|--|------------------------------------|------------|------------|----------------|--|
|                                   |   |  | PERIOD OF IMPLEMENTATION           |            |            |                |  |
|                                   |   |  | 2023                               | 2024       | 2025       |                |  |
| To deliver quality service        | To create plantilla positions based on Devolution Transition Plan (DTP) by at least 50% | Creation of Plantilla Position Research Assistant I (6 item) | 980,000.00                         | 980,000.00 | 980,000.00 | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism |
|                                   |   | Creation of Plantilla position Driver I (3 items)            | 256,000.00                         | 256,000.00 | 256,000.00 | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism |
|                                   |   | Creation of Admin Aide IV (three items)                      | 75,000.00                          | 75,000.00  | 75,000.00  | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism |
|                                   |   | Creation of Utility Worker I (4 items)                       | 300,000.00                         | 300,000.00 | 300,000.00 | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism |



| OUTCOME<br>AREA/GOAL<br>Key Issue | OBJECTIVE   | PROGRAMS/<br>PROJECTS  | ESTIMATED INVESTMENT REQUIREMENTS/ |            |            | FUND<br>SOURCE | OPR  |
|-----------------------------------|---|--|------------------------------------|------------|------------|----------------|--|
|                                   |   |  | PERIOD OF IMPLEMENTATION           |            |            |                |  |
|                                   |   |  | 2023                               | 2024       | 2025       |                |  |
| To deliver quality service        | To create plantilla positions based on Devolution Transition Plan (DTP) by at least 50% | Creation of Architect I (one item)                           | 160,000.00                         | 160,000.00 | 160,000.00 | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism |
|                                   |   | Creation of plantilla position Engineer I (two items)        | 240,000.00                         | 240,000.00 | 240,000.00 | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism |
|                                   |   | Creation of plantilla position Building Inspector (one item) | 108,000.00                         | 108,000.00 | 108,000.00 | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism |
|                                   |   | Creation of plantilla position Draftsman II (one item)       | 90,000.00                          | 90,000.00  | 90,000.00  | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism |



| OUTCOME<br>AREA/GOAL<br>Key Issue | OBJECTIVE   | PROGRAMS/<br>PROJECTS   | ESTIMATED INVESTMENT REQUIREMENTS/ |           |           | FUND<br>SOURCE | OPR  |
|-----------------------------------|---|---|------------------------------------|-----------|-----------|----------------|--|
|                                   |   |   | PERIOD OF IMPLEMENTATION           |           |           |                |  |
|                                   |   |   | 2023                               | 2024      | 2025      |                |  |
| To deliver quality service        | To create plantilla positions based on Devolution Transition Plan (DTP) by at least 50% | Creation of plantilla position Engineering Aide (two items)             | 78,000.00                          | 78,000.00 | 78,000.00 | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism |
|                                   |   | Creation of Admin Aide IV (Mechanic I) (one item)                       | 98,000.00                          | 98,000.00 | 98,000.00 | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism |
|                                   |   | Creation of plantilla position Admin Aide IV (Electrician I) (one item) | 98,000.00                          | 98,000.00 | 98,000.00 | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism |
|                                   |   | Creation of Plantilla position Admin Aide III (Carpenter I) (one item)  | 88,000.00                          | 88,000.00 | 88,000.00 | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism |



| OUTCOME<br>AREA/GOAL<br>Key Issue  | OBJECTIVE   | PROGRAMS/<br>PROJECTS   | ESTIMATED INVESTMENT REQUIREMENTS/ |            |            | FUND<br>SOURCE | OPR   |
|--|---|---|------------------------------------|------------|------------|----------------|---|
|  |   |   | PERIOD OF IMPLEMENTATION           |            |            |                |   |
|  |   |   | 2023                               | 2024       | 2025       |                |   |
| To Increase annual collection by 20% annually                                  | To facilitate ease of doing business & intensify collection by 100%   | e-Payment System, Resource Mobilization & Revenue Generation enhancement Project      | 120,000.00                         | 120,000.00 | 120,000.00 | LGU-Gen Fund   | SB Members, SB Secretary, BPLO  |
| To review and implement relevant local ordinances                              | To answer social needs & promote public order<br>To hold a forum between LCE & legislative<br>To review any ordinance not implemented | Officials and Stakeholder’s Forum   | 25,000.00                          | 25,000.00  | 25,000.00  | LGU-Gen Fund   | SB on Ways on Means, Concerned SB Committee, Concerns Heads, Stakeholders |
|  |   | Reviewing / revisiting / updating the municipal ordinances                            | 100,000.00                         | 100,000.00 | 100,000.00 |                |   |
|  |   | Codification of local laws (Tourism Code, Environmental Code, etc.)                   | 150,000.00                         | 150,000.00 | 150,000.00 |                |   |
|  |   | Crafting an Implementing Rules and Regulations (IRR) of the municipal ordinance/ code | 100,000.00                         | 100,000.00 | 100,000.00 |                |   |
| To encourage CSO active participation in development and to seek accreditation | To establish a fully simplified procedure for the accreditation of CSOs pursuant to DILG-MC 2022-083                                  | CSO Forum and Conference  | 35,000.00                          | 35,000.00  | 35,000.00  | LGU-Gen Fund   | SB on Agriculture, OMA, CSO's   |
|  |   | Designation of CSO Desk Officer   | 20,000.00                          | 25,000.00  | 30,000.00  | LGU-Gen Fund   | Mayor’s Office, SB on Peoples Initiative, MLGOO                           |



| OUTCOME<br>AREA/GOAL<br>Key Issue   | OBJECTIVE  | PROGRAMS/<br>PROJECTS  | ESTIMATED INVESTMENT REQUIREMENTS/ |           |           | FUND<br>SOURCE | OPR   |
|---|--|--|------------------------------------|-----------|-----------|----------------|---|
|   |  |  | PERIOD OF IMPLEMENTATION           |           |           |                |   |
|   |  |  | 2023                               | 2024      | 2025      |                |   |
| To encourage CSO active participation in development and to seek accreditation      | To establish a fully simplified procedure for the accreditation of CSOs pursuant to DILG-MC 2022-083 | Designation of Cooperative Development Officer (CDO)                           | 20,000.00                          | 25,000.00 | 30,000.00 | LGU-Gen Fund   | Mayor’s Office, SB on Peoples Initiative, MLGOO |
| To established unified information, communication, and technology management system | To create an Information, Communication, & Technology Management Office (ICTMO)                      | Designation of the Information, Communication, & Technology Management Officer | 50,000.00                          | 60,000.00 | 70,000.00 | LGU-Gen Fund   | Mayor’s Office, SB on ICT                       |



## Priority Legislative Agenda of the Sanggunian

The Priority Legislative Agenda of the Sanggunian to carry out the platform of governance and development goals, objectives, and strategies. This contain the agreed legislative agenda, that are broadly stated and that would support the priorities of the incumbent as well as the identified development goals, objectives, and strategies.

### Economic Sector

#### Agriculture Services

| PROGRAMS/<br>PROJECTS   | ESTIMATED INVESTMENT REQUIREMENTS/ |            |            | FUND SOURCE | OPR              | EXECUTIVE/ LEGISLATIVE REQUIREMENT   |
|---|------------------------------------|------------|------------|-------------|------------------|--|
|   | PERIOD OF IMPLEMENTATION           |            |            |             |                  |  |
|   | 2023                               | 2024       | 2025       |             |                  |  |
| 1. <i>Procurement and Distribution of Organic Rice Farm Inputs:</i> |                                    |            |            |             |                  | <ul style="list-style-type: none"><li>• Implementation of RA 10068 and Municipal Ordinance No. 01 Series of 2011</li><li>• Revisiting the Organic Rice Ordinance</li><li>• Appropriation Ordinance</li></ul> |
| • 210 bags (50kg/bag) of Colored Rice Seeds                         | 100,000.00                         | 140,000.00 | 180,000.00 | MOOE        | OMA <sup>3</sup> |  |
| • 2,100 bags Organic Fertilizer                                     | 17,500.00                          | 24,500.00  | 31,500.00  | MOOE        | OMA              |  |
| • 210 liters Organic Foliar Fertilizer                              | 15,000.00                          | 21,000.00  | 27,000.00  | MOOE        | OMA              |  |
| • 210 liters Organic Pesticides                                     | 15,000.00                          | 21,000.00  | 27,000.00  | MOOE        | OMA              |  |

<sup>3</sup> Office of the Municipal Agriculture



| PROGRAMS/<br>PROJECTS   | ESTIMATED INVESTMENT REQUIREMENTS/ |              |              | FUND SOURCE    | OPR     | EXECUTIVE/ LEGISLATIVE REQUIREMENT   |
|---|------------------------------------|--------------|--------------|----------------|---------|--|
|   | PERIOD OF IMPLEMENTATION           |              |              |                |         |  |
|   | 2023                               | 2024         | 2025         |                |         |  |
| 2. Acquisition/ Construction of Pre and Post-Harvest Facility, Machinery and Equipment: |                                    |              |              |                |         | <ul style="list-style-type: none"><li>• Letter Request to funding agency, SB Resolution for the availment/ acquisition of pre- and post-harvest facilities machineries and equipment,</li><li>• Creation and implementation of Municipal Farm Mechanization ordinance</li><li>• Resolution Requesting for fund</li><li>• Operations and Maintenance Manual for the Usage of Pre and Post-Harvest Facility, Machinery and Equipment</li><li>• Appropriation Ordinance</li></ul> |
| • 10 units Knapsack Sprayer   | 15,000.00                          | 15,000.00    |              | MOOE           | OMA     |  |
| • 2-unit Hand Tractor   |                                    |              | 500,000.00   | Funding agency | DA/ OMA |  |
| • 2-unit Mechanical Weeder  |                                    | 150,000.00   | 150,000.00   | Funding agency | DA/ OMA |  |
| • 2 unit Walk Behind Transplanter   |                                    | 300,000.00   | 300,000.00   | Funding agency | DA/ OMA |  |
| • 2-unit 4 Wheel Drive Tractor  | 2,000,000.00                       | 2,000,000.00 |              | Funding agency | DA/ OMA |  |
| • 2 units Combined Harvester  | 3,000,000.00                       |              | 3,000,000.00 | Funding agency | DA/ OMA |  |
| • 1 unit Recirculating Dryer  |                                    | 2,000,000.00 |              | Funding agency | DA/ OMA |  |
| • 2 units Grain Collector   |                                    |              | 400,000.00   | Funding agency | DA/ OMA |  |
| • 1 unit Multi-Purpose Drying Pavement  |                                    | 1,000,000.00 |              | Funding agency | DA/ OMA |  |
| • 2 units Warehouse   | 3,000,000.00                       |              | 3,000,000.00 | Funding agency | DA/OMA  |  |
| 3. Establishment of Organic Fertilizer and Pesticides Processing Center                 |                                    |              |              |                |         | <ul style="list-style-type: none"><li>• Letter Request to funding agency</li><li>• Appropriation Ordinance</li></ul>   |
| •1 unit Organic Fertilizer Composting Facility  | 150,000.00                         |              |              | 20%DF          | OMA     | <ul style="list-style-type: none"><li>• Implementation of RA 10068 and Municipal Ordinance No. 01 Series of 2011</li><li>• Resolution Requesting for fund</li></ul>  |
| •2 units Vermi Composting Facility  | 150,000.00                         |              |              | 20%DF          | OMA     |  |
| •2 units Shredding Machine  | 100,000.00                         |              |              | Funding agency | DA/OMA  |  |
| •4 units Vermi Tea Brewers  | 20,000.00                          |              |              | Funding agency | DA/OMA  |  |
| 4. Establishment of Organic Trading Center  | 1,000,000.00                       |              |              | 20%            | OMA/MEO | <ul style="list-style-type: none"><li>• Resolution Requesting for fund</li><li>• Appropriation Ordinance</li><li>• Implementation of RA 10068 and Municipal Ordinance No. 01 Series of 2011</li></ul>  |



| PROGRAMS/<br>PROJECTS  | ESTIMATED INVESTMENT REQUIREMENTS/<br>PERIOD OF IMPLEMENTATION |               |                | FUND SOURCE    | OPR        | EXECUTIVE/ LEGISLATIVE REQUIREMENT   |
|--|--|---------------|----------------|----------------|------------|--|
|  | PERIOD OF IMPLEMENTATION                                       |               |                |                |            |  |
|  | 2023   | 2024          | 2025           |                |            |  |
| 5. Establishment of Demofarm on Organic Rice Production  | 200,000.00   | 200,000.00    | 200,000.00     | MOOE           | OMA/PO's   | <ul style="list-style-type: none"><li>• PO request for demofarm</li><li>• Resolution Requesting for fund</li><li>• Appropriation Ordinance</li></ul>   |
| 6. Acquisition of 1 hectare Riceland for "Binhian ng Bayan"  | 700,000.00   |               |                | MOOE           | OMA        | <ul style="list-style-type: none"><li>• SB Resolution for the purchase of 1-hectare Riceland intended for organic rice seed production</li><li>• Appropriation Ordinance</li></ul>   |
| 7. Farm to Market Roads:   |  |               |                |                |            |  |
| <ul style="list-style-type: none"><li>• Concreting of San Pedro to Danao FMR</li></ul>   | 15,000,000.00  |               |                | Funding agency | OMA/MEO/DA | <ul style="list-style-type: none"><li>• Request letter for POW and DED to MEO,</li><li>• Letter Request to funding agency, SB Resolution for the availment of proposed FMR's and Diversion dam and irrigation canal</li><li>• Resolution Requesting for fund</li><li>• Appropriation Ordinance</li></ul> |
| <ul style="list-style-type: none"><li>• Concreting of San Pedro to Sinaygan FMR</li></ul>  |  | 15,000,000.00 |                | Funding agency | OMA/MEO/DA |  |
| <ul style="list-style-type: none"><li>• Concreting of Anahaw to Junction San Pedro-Danao FMR</li></ul>   |  |               | 15,000,000.00  | Funding agency | OMA/MEO/DA |  |
| <ul style="list-style-type: none"><li>• Construction of Alipao-Magja-Budlingin FMR</li></ul>   |  |               | 60,000,000.00  | Funding agency | OMA/MEO/DA |  |
| <ul style="list-style-type: none"><li>• Construction/Concreting of Camp Edward-Ferlda-Road</li></ul>   |  |               | 100,000,000.00 | Funding agency | OMA/MEO/DA |  |
| 8. Construction/ Concreting/ Repair/ Rehabilitation of Diversion Dam/ Irrigation Canal (construction of reservoir, solar and wind powered irrigation systems | 10,000,000.00  |               | 5,000,000.00   | Funding agency | OMA/MEO/DA |  |

| PROGRAMS/<br>PROJECTS  | ESTIMATED INVESTMENT REQUIREMENTS/ |            |            | FUND SOURCE              | OPR                                 | EXECUTIVE/ LEGISLATIVE REQUIREMENT  |
|--|------------------------------------|------------|------------|--------------------------|-------------------------------------|---|
|  | PERIOD OF IMPLEMENTATION           |            |            |                          |                                     |   |
|  | 2023                               | 2024       | 2025       |                          |                                     |   |
| 9. Trainings/ Seminars/ Workshop   | 30,000.00                          | 30,000.00  | 30,000.00  | 20% LGU Development Fund | DA/ATI/PLGU/ OMA                    | <ul style="list-style-type: none"><li>Request letter to ATI/ PLGU/ DA for trainings/ seminars/ workshops</li></ul>  |
| 10. Forging MOU/ MOA with Public-Private-Partnership (PPP) for organic rice production and promotion | 15,000.00                          | 15,000.00  | 15,000.00  | LGU                      | OMA, LCE, SB, Private Organizations | <ul style="list-style-type: none"><li>Memorandum of Agreement (MOA)/ Memorandum of Understanding (MOU)</li><li>Resolution adopting an EO Creating Organic Rice Local Certifying Body</li><li>EO creating Information, communication, and technology office and</li><li>EO organizing IEC team</li></ul> |
| 11. Creation and Institutionalization of Organic Rice Local Certifying Body                          | 20,000.00                          | 10,000.00  | 10,000.00  |                          |                                     |   |
| 12. Promotion of Organic Rice to Restaurants/ Relevant Establishment                                 | 20,000.00                          | 20,000.00  | 20,000.00  |                          |                                     |   |
| 13. IEC on organic rice production   | 10,000.00                          | 10,000.00  | 10,000.00  |                          |                                     |   |
| 14. Agricultural and Fishery Livelihood Development Program  |                                    |            |            |                          |                                     | <ul style="list-style-type: none"><li>Request letter for POW and DED to MEO</li><li>Letter Request to funding agency</li><li></li><li>Relevant policies on production, marketing of vegetables, cacao, abaca, rice, corn</li></ul>  |
| <ul style="list-style-type: none"><li>Cacao production, processing and marketing</li></ul>           | 300,000.00                         | 300,000.00 | 300,000.00 | MOOE                     | OMA                                 |   |
| <ul style="list-style-type: none"><li>Vegetable production and marketing</li></ul>                   | 100,000.00                         | 100,000.00 | 100,000.00 | MOOE                     | OMA                                 |   |
| <ul style="list-style-type: none"><li>Abaca production, processing and marketing</li></ul>           | 50,000.00                          | 50,000.00  | 50,000.00  | MOOE                     | OMA                                 |   |
| <ul style="list-style-type: none"><li>Corn production</li></ul>                                      | 50,000.00                          | 50,000.00  | 50,000.00  | MOOE                     | OMA                                 |   |
| <ul style="list-style-type: none"><li>Rice production, processing and marketing</li></ul>            | 500,000.00                         | 500,000.00 | 500,000.00 |                          |                                     |   |



| PROGRAMS/<br>PROJECTS  | ESTIMATED INVESTMENT REQUIREMENTS/ |            |      | FUND SOURCE               | OPR       | EXECUTIVE/ LEGISLATIVE REQUIREMENT  |
|--|------------------------------------|------------|------|---------------------------|-----------|---|
|  | PERIOD OF IMPLEMENTATION           |            |      |                           |           |   |
|  | 2023                               | 2024       | 2025 |                           |           |   |
| • Establishment of Slaughterhouse  | 10,000,000.00                      |            |      | Funding agency/<br>20% DF | DA/ OMA   | • Request letter for POW and DED to MEO<br>• Letter Request to funding agency<br>• SB Resolution for the availment of slaughterhouse Creation of municipal ordinance on slaughterhouse operation, management, and fees. |
| • Establishment of freshwater fish hatchery and nursery, provision of monitoring equipment for fishery law enforcement and fish sanctuary rehabilitation |                                    | 200,000.00 |      | Funding agency/<br>20% DF | BFAR/ OMA | • Request letter for POW and DED to BFAR,<br>• Letter Request to funding agency,<br>• SB Resolution for the availment of Fish hatcheries and nursery,<br>• SB Resolution for Deputization of Bantay Danao               |



Tourism and Economic Enterprise Services

| PROGRAMS/<br>PROJECTS<br>(Tourism & Economic Enterprise) | ESTIMATED INVESTMENT REQUIREMENTS (₱) |              |              | FUND<br>SOURCE                   | OPR                    | EXECUTIVE/ LEGISLATIVE<br>REQUIREMENT                           | REMARKS              |
|--|---------------------------------------|--------------|--------------|----------------------------------|------------------------|---|----------------------|
|  | PERIOD OF IMPLEMENTATION              |              |              |                                  |                        |   |                      |
|  | 2023                                  | 2024         | 2025         |                                  |                        |   |                      |
| Tourism Development                                      |                                       |              |              |                                  |                        |   |                      |
| Establishment of Tourism Assistance Center               | -                                     | 1,000,000.00 | 1,000,000.00 | 20% LGU<br>DF, Funding<br>Donors | MEO                    | EO/ Ordinance on the establishment of Tourism Assistance Center |                      |
| Lumondo EcoPark Dev't. and Management                    | 1,500,000.00                          | 1,500,000.00 | 1,500,000.00 | 20% LGU<br>DF, Funding<br>Donors | MEO/ MToO <sup>4</sup> | Adoption/ Approval of Budget                                    | On-going Development |
| i. Hanging Bridge Const.                                 |                                       |              |              |                                  |                        |   |                      |
| j. Orchidarium   |                                       |              |              |                                  |                        |   |                      |
| k. Butterfly Garden                                      |                                       |              |              |                                  |                        |   |                      |
| l. Board Walk  |                                       |              |              |                                  |                        |   |                      |
| m. Cottages  |                                       |              |              |                                  |                        |   |                      |
| n. Function Rooms  |                                       |              |              |                                  |                        |   |                      |
| o. Zip Line  |                                       |              |              |                                  |                        |   |                      |
| p. View Deck   |                                       |              |              |                                  |                        |   |                      |
| Lake Mainit eco-sports and tourism promotion             |                                       |              |              |                                  |                        |   |                      |
| c. Lake Mainit water eco-sports development project      | 2,000,000.00                          | 2,000,000.00 | 2,000,000.00 |                                  |                        |   |                      |
| d. Floating cottages                                     | 1,000,000.00                          | 1,000,000.00 | 1,000,000.00 |                                  |                        |   |                      |
| Creation of Tourism Plantilla (Staff)                    | 100,000.00                            | 150,000.00   | 200,000.00   |                                  | HRMO/ MBO              | Creation Ordinance  |                      |

<sup>4</sup> Municipal Tourism Office (MToO)



| PROGRAMS/<br>PROJECTS<br>(Tourism & Economic Enterprise)        | ESTIMATED INVESTMENT REQUIREMENTS (₱) |              |              | FUND<br>SOURCE                         | OPR                   | EXECUTIVE/ LEGISLATIVE<br>REQUIREMENT  | REMARKS |
|---|---------------------------------------|--------------|--------------|--|-----------------------|--|---------|
|   | PERIOD OF IMPLEMENTATION              |              |              |  |                       |  |         |
|   | 2023                                  | 2024         | 2025         |  |                       |  |         |
| Development of Pongtud Hot spring                               |                                       | 500,000.00   | 1,000,000.00 | 20% LGU DF                             | MEO/ MToO/<br>MENRO   | Adoption/ Approval of Budget   |         |
| Rehabilitation/Improvement of Boat Landing (Poblacion & Alipao) | -                                     | -            | -            | 20% LGU DF, Funding Donors             |                       |  |         |
| Beautification/Landscaping of Tourism Sites                     | 300,000.00                            | 300,000.00   | 500,000.00   | MOOE                                   |                       |  |         |
| Development and promotion of Nasigpit Falls of Barangay Ombong  | 500,000.00                            | 500,000.00   | 500,000.00   | 20% LGU DF, Funding Donors             | MEO/ MToO/<br>MENRO   |  |         |
| Development and promotion of Puting Bato Cave                   | 500,000.00                            | 500,000.00   | 500,000.00   |  |                       |  |         |
| Development and promotion of Ferlda Caves & Waterfalls          | 1,000,000.00                          | 1,000,000.00 | 1,000,000.00 |  |                       |  |         |
| Tourism Development Plan Formulation                            | 50,000.00                             | 50,000.00    | 50,000.00    | MOOE                                   | MPDO/ MToO            | E.O. Reorganizing the Municipal Tourism Planning Committee/ adoption/ approval of Tourism Plan/ Tourism Code |         |
| Establishment of Museum   | -                                     | 1,000,000.00 | 2,000,000.00 | NCCA, 20% DF, DA, Other Funding Agency | MToO, MEO, OMA, MENRO | SB Resolution Request for funding; Letter of Intent/ Request for funding                                     |         |



| PROGRAMS/<br>PROJECTS<br>(Tourism & Economic Enterprise)    | ESTIMATED INVESTMENT REQUIREMENTS (₱) |              |              | FUND<br>SOURCE | OPR  | EXECUTIVE/ LEGISLATIVE<br>REQUIREMENT   | REMARKS |
|---|---------------------------------------|--------------|--------------|----------------|--|---|---------|
|   | PERIOD OF IMPLEMENTATION              |              |              |                |  |   |         |
|   | 2023                                  | 2024         | 2025         |                |  |   |         |
| Conduct Tourism & Cultural Events/Festivals                 | 1,000,000.00                          | 1,500,000.00 | 2,000,000.00 | MOOE           | MToO/ DepEd/ Brgys.                          | Institutionalizing of Kabibo Festival and other major Events;<br>Budget appropriation ordinance |         |
| a. Kabibo Festival  |                                       |              |              |                |  |   |         |
| b. Tinilawan Competition                                    |                                       |              |              |                |  |   |         |
| c. Kabibo Festival Workshops                                |                                       |              |              |                |  |   |         |
| d. Festival Dance Competition                               |                                       |              |              |                |  |   |         |
| e. Duwa Nan Kaliwatan                                       |                                       |              |              |                |  |   |         |
| f. Various Talent Competitions (Tourism Tagline Comp, etc.) |                                       |              |              |                |  |   |         |
| g. Sponsor Concerts   |                                       |              |              |                |  |   |         |
| h. Araw ng Alegria celebration                              | 1,000,000.00                          | 1,000,000.00 | 1,000,000.00 | MOOE           | Mayor’s Office, Administrator’s Office, MToO |   |         |
| Search for Mutya Nan Alegria                                | 700,000.00                            | 700,000.00   | 700,000.00   | MOOE           | MToO   |   |         |
| Eco-Sports Activities                                       | 2,000,000.00                          | 2,000,000.00 | 2,000,000.00 | GAD            | MToO/ SK/ Partners                           | Adoption/ Approval of Budget  |         |
| a. Downhill Skateboarding                                   |                                       |              |              |                |  |   |         |
| b. Banjak Competition                                       |                                       |              |              |                |  |   |         |
| c. Trail Run Adventure                                      |                                       |              |              |                |  |   |         |
| d. Camping/Hammock Festival                                 |                                       |              |              |                |  |   |         |
| e. Badminton  |                                       |              |              |                |  |   |         |
| f. Basketball   |                                       |              |              |                |  |   |         |
| g. Volleyball   |                                       |              |              |                |  |   |         |
| h. Xtrail Adventure   |                                       |              |              |                |  |   |         |
| i. Horseback Riding   |                                       |              |              |                |  |   |         |
| j. ParaGliding  |                                       |              |              |                |  |   |         |



| PROGRAMS/<br>PROJECTS<br>(Tourism & Economic Enterprise)                              | ESTIMATED INVESTMENT REQUIREMENTS (₱) |              |              | FUND<br>SOURCE    | OPR                 | EXECUTIVE/ LEGISLATIVE<br>REQUIREMENT | REMARKS |
|---|---------------------------------------|--------------|--------------|-------------------|---------------------|---------------------------------------|---------|
|   | PERIOD OF IMPLEMENTATION              |              |              |                   |                     |                                       |         |
|   | 2023                                  | 2024         | 2025         |                   |                     |                                       |         |
| k. Other Water Sports Activities  |                                       |              |              |                   |                     |                                       |         |
| Kabibo sa Pasko Activities  | 1,200,000.00                          | 1,200,000.00 | 1,200,000.00 | MOOE              | MToO/MEO            | Adoption/ Approval of Budget          |         |
| a. Light Up a Tree/LGU Compound   |                                       |              |              |                   |                     |                                       |         |
| b. Festival of Light Float Parade   |                                       |              |              |                   |                     |                                       |         |
| c. Fireworks Display  |                                       |              |              |                   |                     |                                       |         |
| Other Tourism/ Cultural Events/<br>Celebrations                                       | 200,000.00                            | 200,000.00   | 200,000.00   |                   |                     |                                       |         |
| Economic Enterprise   |                                       |              |              |                   |                     |                                       |         |
| 3. Local Product Development  | 75,000.00                             | 100,000.00   | 100,000.00   | MOOE              | MToO/ OMA           | Adoption/ Approval of Budget          |         |
| 4. Procurement of MEEDO Furnitures<br>/Equipment & Transportation                     | 1,500,000.00                          | 1,500,000.00 | 1,500,000.00 | Capital<br>Outlay | MToO/ GSO/ BAC      |                                       |         |
| 5. Procurement of Tourism Office<br>Furniture’s/ Equipment (includes<br>Sound System) | 100,000.00                            | 300,000.00   | 200,000.00   | CAPITAL<br>OUTLAY | MToO/ GSO/ BAC      |                                       |         |
| 3. Improvement of Water Services &<br>Management                                      |                                       |              |              |                   | MEEDO/MEO           | Adoption/ Approval of Budget          |         |
| ● Intensified Water Pipe Distribution   | 500,000.00                            | 500,000.00   | 500,000.00   | MOOE              |                     |                                       |         |
| ● Automated Billing Platform/<br>System   | -                                     | -            | 500,000.00   | MOOE              |                     |                                       |         |
| ● Creation of Plantilla Position in<br>MEEDO (Unit Head)                              |                                       | 100,000.00   | 100,000.00   | MOEE              | LCE/ MEEDO/<br>HRMO | Creation Ordinance                    |         |



| PROGRAMS/<br>PROJECTS<br>(Tourism & Economic Enterprise) | ESTIMATED INVESTMENT REQUIREMENTS (₱) |              |              | FUND<br>SOURCE   | OPR                 | EXECUTIVE/ LEGISLATIVE<br>REQUIREMENT | REMARKS             |
|--|---------------------------------------|--------------|--------------|------------------|---------------------|---------------------------------------|---------------------|
|  | PERIOD OF IMPLEMENTATION              |              |              |                  |                     |                                       |                     |
|  | 2023                                  | 2024         | 2025         |                  |                     |                                       |                     |
| • Expansion of Water Distribution Services               | 5,000,000.00                          | 5,000,000.00 | 5,000,000.00 | 20% Dev't. Fund, | MEEDO/MEO           | Adoption/ Approval of Budget          | Ongoing development |
| 7. Construction of Food Stalls for Rent (kakanins)       | -                                     | 500,000.00   | 500,000.00   | CAPITAL OUTLAY   | MEEDO/MEO           | Adoption/ Approval of Budget          |                     |
| 8. Procurement of Beddings/Hotel Equipment/ Furnishings  | 250,000.00                            | 250,000.00   | 250,000.00   | MOOE             | MEEDO/ LAMSTAC/ BAC |                                       |                     |
| 9. Mechanic Over-hauling of Heavy Equipment              | 500,000.00                            | 500,000.00   | 500,000.00   | MOOE             | MEEDO/ MCSES        |                                       |                     |





Social Sector

Social Welfare Services

| PROGRAMS/<br>PROJECTS<br><i>(Social Welfare Services)</i> | ESTIMATED INVESTMENT REQUIREMENTS (₱) |            |              | FUND SOURCE   | OPR                             | EXECUTIVE/ LEGISLATIVE<br>REQUIREMENT   |
|---|---------------------------------------|------------|--------------|---------------|---------------------------------|---|
|   | PERIOD OF IMPLEMENTATION              |            |              |               |                                 |   |
|   | 2023                                  | 2024       | 2025         |               |                                 |   |
| CHILDREN WELFARE PROGRAM                                  |                                       |            |              |               |                                 |   |
| Children 's Month Celebration                             | 75,000.00                             | 100,000.00 | 150,000.00   | LCPC          | MSWDO, SB on<br>Social Services | Appropriation Ordinance   |
| Children’s Congress                                       | 75,000.00                             | 150,000.00 | 200,000.00   | LCPC          | MSWDO                           |   |
| Supplemental Feeding Program                              | 20,000.00                             | 50,000.00  | 100,000.00   | LCPC          | MSWDO                           |   |
| Support for Children Sexually Abused and<br>Exploited     | 100,000.00                            | 100,000.00 | 150,000.00   | LCPC          | MSWDO                           | Ordinance for the creation of<br>Plantilla position for SWO-I and<br>administrative Assistant |
| Regular LCPC Meeting                                      | 30,000.00                             | 50,000.00  | 50,000.00    | LCPC          | MSWDO                           | EO for the composition of LCPC  |
| Capability Building for LCPC                              | 50,000.00                             | 75,000.00  | 100,000.00   | LCPC          | MSWDO                           | Appropriation Ordinance   |
| Early Childhood Care and Development<br>Program           | 800,000.00                            | 800,000.00 | 1,000,000.00 | GEN FUND/LCPC | MSWDO                           |   |
| Adoption and Foster Care Forum                            | 50,000.00                             | 75,000.00  | 90,000.00    | LCPC          | MSWDO                           |   |
| Children's Code Updating                                  | 50,000.00                             | 50,000.00  | 75,000.00    | LCPC          | MSWDO                           | Resolution for the updating of<br>Children's Code   |
| CFLGA Audit   | 75,000.00                             | 80,000.00  | 100,000.00   | LCPC          | MSWDO                           | Appropriation Ordinance   |



| PROGRAMS/<br>PROJECTS<br><i>(Social Welfare Services)</i>     | ESTIMATED INVESTMENT REQUIREMENTS (₱) |              |              | FUND SOURCE                 | OPR                | EXECUTIVE/ LEGISLATIVE<br>REQUIREMENT |
|---|---------------------------------------|--------------|--------------|-----------------------------|--------------------|---------------------------------------|
|   | PERIOD OF IMPLEMENTATION              |              |              |                             |                    |                                       |
|   | 2023                                  | 2024         | 2025         |                             |                    |                                       |
| YOUTH WELFARE PROGRAM   |                                       |              |              |                             |                    | Appropriation Ordinance               |
| Unlad Kabataan Program  | 75,000.00                             | 80,000.00    | 100,000.00   | LCPC                        | MSWDO              |                                       |
| Support for Service Provider                                  | 70,000.00                             | 80,000.00    | 100,000.00   | LCPC                        | MSWDO              |                                       |
| Monthly compensation for Federated Youth Officers             | 180,000.00                            | 200,000.00   | 250,000.00   | LCPC                        | MSWDO              |                                       |
| Support for the SK activities                                 | 400,000.00                            | 600,000.00   | 1,000,000.00 | LCPC/GAD FUND               | MSWDO              |                                       |
| Establishment of Youth Center                                 | 500,000.00                            | 1,000,000.00 | 1,500,000.00 | LCPC/GAD FUND               | MSWDO              |                                       |
| Conduct Peer Counseling Training                              | 65,000.00                             | 85,000.00    | 100,000.00   | LCPC                        | MSWDO              |                                       |
| ELDERLY WELFARE PROGRAM                                       |                                       |              |              |                             |                    |                                       |
| PROVISION OF MONTHLY<br>COMPENSATION OF FEDERATED<br>OFFICERS | 220,000.00                            | 280,000.00   | 300,000.00   | PWD/SR. CIT 1%              | OSCA<br>HEAD/MSWDO |                                       |
| PROVISION OF MONTHLY<br>COMPENSATION OF OSCA HEAD             | 104,000.00                            | 110,000.00   | 110,000.00   | PWD/SR. CIT 1%/<br>GAD FUND | OSCA<br>HEAD/MSWDO |                                       |
| PROCUREMENT OF OFFICE SUPPLIES                                | 5,000.00                              | 30,000.00    | 50,000.00    | PWD/SR. CIT 1%              | OSCA<br>HEAD/MSWDO |                                       |



| PROGRAMS/<br>PROJECTS<br><i>(Social Welfare Services)</i>       | ESTIMATED INVESTMENT REQUIREMENTS (₱) |            |            | FUND SOURCE    | OPR             | EXECUTIVE/ LEGISLATIVE<br>REQUIREMENT |
|---|---------------------------------------|------------|------------|----------------|-----------------|---------------------------------------|
|   | PERIOD OF IMPLEMENTATION              |            |            |                |                 |                                       |
|   | 2023                                  | 2024       | 2025       |                |                 |                                       |
| PURCHASE OF SNACKS DURING REGULAR MEETING OF FEDERATED OFFICERS | 30,000.00                             | 50,000.00  | 50,000.00  | PWD/SR. CIT 1% | OSCA HEAD/MSWDO | Appropriation Ordinance               |
| ATTENDANCE DURING REGIONAL, PROVINCIAL SEMINARS AND FORUM       | 30,000.00                             | 50,000.00  | 50,000.00  | PWD/SR. CIT 1% | OSCA HEAD/MSWDO |                                       |
| AID FOR ELDERLY AND OTHER NEEDY ADULTS IN CRISIS SITUATION      | 20,000.00                             | 50,000.00  | 100,000.00 | PWD/SR. CIT 1% | OSCA HEAD/MSWDO |                                       |
| FOOD ASSISTANCE PROGRAM FOR 90 YEARS OLD AND ABOVE              | 120,000.00                            | 180,000.00 | 200,000.00 | PWD/SR. CIT 1% | OSCA HEAD/MSWDO |                                       |
| SUPPORT FOR SOCIAL PENSION PAY-OUT                              | 15,000.00                             | 20,000.00  | 30,000.00  | PWD/SR. CIT 1% | OSCA HEAD/MSWDO |                                       |
| FINANCIAL ASSISTANCE FOR ELDERLY AGES 100 YEARS OLD             |                                       | 100,000.00 | 100,000.00 | PWD/SR. CIT 1% | OSCA HEAD/MSWDO |                                       |
| YEAR-END GATHERING OF THE ELDERLY                               | 350,000.00                            | 400,000.00 | 500,000.00 | PWD/SR. CIT 1% | OSCA HEAD/MSWDO |                                       |
| PWD WELFARE PROGRAM   |                                       |            |            |                |                 |                                       |
| PROVISION OF MONTHLY COMPENSATION OF FEDERATED OFFICERS         | 220,000.00                            | 280,000.00 | 300,000.00 | PWD/SR. CIT 1% | PWD FOCAL/MSWDO |                                       |
| PROVISION OF SUPPORT STAFF                                      | 65,000.00                             | 65,000.00  | 78,000.00  | PWD/SR. CIT 1% | PWD FOCAL/MSWDO |                                       |



| PROGRAMS/<br>PROJECTS<br><i>(Social Welfare Services)</i>                       | ESTIMATED INVESTMENT REQUIREMENTS (₱) |            |            | FUND SOURCE                 | OPR                | EXECUTIVE/ LEGISLATIVE<br>REQUIREMENT |
|---|---------------------------------------|------------|------------|-----------------------------|--------------------|---------------------------------------|
|   | PERIOD OF IMPLEMENTATION              |            |            |                             |                    |                                       |
|   | 2023                                  | 2024       | 2025       |                             |                    |                                       |
| PROCUREMENT OF OFFICE<br>SUPPLIES/ASSISTIVE DEVICE                              | 150,000.00                            | 150,000.00 | 250,000.00 | PWD/SR. CIT 1%              | PWD<br>FOCAL/MSWDO | Appropriation Ordinance               |
| EXPENSES DURING FEDERATED<br>MONTHLY MEETING                                    | 30,000.00                             | 50,000.00  | 50,000.00  | PWD/SR. CIT 1%              | PWD<br>FOCAL/MSWDO |                                       |
| ATTENDANCE IN REGIONAL/PROVINCIAL<br>SEMINARS, CONFERENCES, ACTIVITIES          | 30,000.00                             | 50,000.00  | 50,000.00  | PWD/SR. CIT 1%              | PWD<br>FOCAL/MSWDO |                                       |
| FACILITATE THE CONDUCT OF NDPR<br>WEEK AND INTERNATIONAL PWD DAY<br>CELEBRATION | 50,000.00                             | 150,000.00 | 250,000.00 | PWD/SR. CIT 1%              | PWD<br>FOCAL/MSWDO |                                       |
| PWD YEAR-END GATHERING  | 150,000.00                            | 200,000.00 | 250,000.00 | PWD/SR. CIT 1%/<br>GAD FUND | PWD<br>FOCAL/MSWDO |                                       |
| SKILLS ENAHNCEMENT OF TAWAG<br>TEACHER  | 150,000.00                            | 200,000.00 | 250,000.00 | PWD/SR. CIT 1%              | PWD<br>FOCAL/MSWDO |                                       |
| MONTHLY MEETING FOR TAWAG<br>PARENTS  | 50,000.00                             | 50,000.00  | 50,000.00  | PWD/SR. CIT 1%              | PWD<br>FOCAL/MSWDO |                                       |
| PROCUREMENT OF UNIFORM  | 10,000.00                             | 10,000.00  | 10,000.00  | PWD/SR. CIT 1%              | PWD<br>FOCAL/MSWDO |                                       |
| TRANSPORTATION ALLOWANCE FOR<br>TAWAG BENEFECIARIES                             | 50,000.00                             | 150,000.00 | 200,000.00 | PWD/SR. CIT 1%              | PWD<br>FOCAL/MSWDO |                                       |
| WOMEN WELFARE PROGRAM   |                                       |            |            |                             |                    |                                       |



| PROGRAMS/<br>PROJECTS<br><i>(Social Welfare Services)</i> | ESTIMATED INVESTMENT REQUIREMENTS (₱) |              |              | FUND SOURCE            | OPR   | EXECUTIVE/ LEGISLATIVE<br>REQUIREMENT |
|---|---------------------------------------|--------------|--------------|------------------------|-------|---------------------------------------|
|   | PERIOD OF IMPLEMENTATION              |              |              |                        |       |                                       |
|   | 2023                                  | 2024         | 2025         |                        |       |                                       |
| END VAW CAMPAIGN  | 150,000.00                            | 200,000.00   | 250,000.00   | GAD FUND               | MSWDO | Appropriation Ordinance               |
| Provision of Financial Support for Brgy. VAWDO            | 500,500.00                            | 500,500.00   | 624,000.00   | GAD FUND               | MSWDO |                                       |
| Women's Month Celebration                                 | 100,000.00                            | 100,000.00   | 150,000.00   | GAD FUND               | MSWDO |                                       |
| Maintenance of Women Development Center                   | 500,000.00                            | 600,000.00   | 800,000.00   | GAD FUND               | MSWDO |                                       |
| Women Federated Officers compensation and meeting         | 250,000.00                            | 250,000.00   | 350,000.00   | GAD FUND               | MSWDO |                                       |
| COMMUNITY WELFARE PROGRAM                                 |                                       |              |              |                        |       |                                       |
| GST with Brgy. Officials and their functionaries          | 100,000.00                            | 100,000.00   | 150,000.00   | GAD FUND               | MSWDO |                                       |
| Support for LGBTQ organization and cap build              | 150,000.00                            | 150,000.00   | 150,000.00   | GAD FUND               | MSWDO |                                       |
| Anti-Human Trafficking Campaign/LCAT VAWC                 | 150,000.00                            | 150,000.00   | 250,000.00   | GAD FUND               | MSWDO |                                       |
| COMMUNITY DRIVEN DEVELOPMENT PROGRAM                      | 3,000,000.00                          | 3,000,000.00 | 4,000,000.00 | GAD FUND/20% DEV. FUND | MSWDO |                                       |
| PANTAWID PROGRAM SUPPORT                                  | 250,000.00                            | 300,000.00   | 350,000.00   | GAD FUND               | MSWDO |                                       |



| PROGRAMS/<br>PROJECTS<br><i>(Social Welfare Services)</i>   | ESTIMATED INVESTMENT REQUIREMENTS (₱) |              |               | FUND SOURCE            | OPR              | EXECUTIVE/ LEGISLATIVE<br>REQUIREMENT  |
|---|---------------------------------------|--------------|---------------|------------------------|------------------|--|
|   | PERIOD OF IMPLEMENTATION              |              |               |                        |                  |  |
|   | 2023                                  | 2024         | 2025          |                        |                  |  |
| SUSTAINABLE LIVELIHOOD PROGRAM IMPLEMENTATION   | 400,000.00                            | 500,000.00   | 500,000.00    | GAD FUND               | MSWDO            | Appropriation Ordinance  |
| LGBTQ PROGRAMS AND SERVICES   | 200,000.00                            | 200,000.00   | 300,000.00    | GAD FUND               | MSWDO            |  |
| Emergency/ Disaster Relief Operations   | 5,000,000.00                          | 8,000,000.00 | 10,000,000.00 | DRRM FUND              | MSWDO/<br>MDRRMO |  |
| Internally Displaced Persons and Camp Management  | 1,000,000.00                          | 1,500,000.00 | 2,000,000.00  | DRRM FUND/<br>GAD FUND | MSWDO/<br>MDRRMO |  |
| Construction/Establishment of a Municipal Temporary Care Center for IDPs                                | 2,000.00                              |              | 2,000.00      | DRRM FUND/<br>GAD FUND | MSWDO/<br>MDRRMO |  |
| Training Workshop on the Formulation and Development of Social Protection and Development Report (SPDR) | 150,000.00                            | 150,000.00   | 100,000.00    | GAD FUND               | MSWDO            |  |
| Office Structuring and Competency Program   | 3,000,000.00                          | 3,000,000.00 | 3,000,000.00  | GEN FUND/PS            |                  | Crafting of Ordinances for the Creation of New Plantilla Positions for Social Welfare Officer II (2 ITEMS), Administrative Assistant II (2ITEMS), Information Technology Officer I, Project Development Officer 1) for the devolved program implementation |



| PROGRAMS/<br>PROJECTS<br><i>(Social Welfare Services)</i>                             | ESTIMATED INVESTMENT REQUIREMENTS (₱) |              |              | FUND SOURCE            | OPR   | EXECUTIVE/ LEGISLATIVE<br>REQUIREMENT |
|---|---------------------------------------|--------------|--------------|------------------------|-------|---------------------------------------|
|   | PERIOD OF IMPLEMENTATION              |              |              |                        |       |                                       |
|   | 2023                                  | 2024         | 2025         |                        |       |                                       |
| Training on Technical Writing, Hosting/Emceeing                                       | 50,000                                |              | 50,000.00    | GAD FUND               | MSWDO | Appropriation Ordinance               |
| Training on Data Banking and Records Management                                       | 50,000                                |              | 75,000.00    | GAD FUND               | MSWDO |                                       |
| Training Workshop for the Pre-Marriage Orientation and Counseling (PMOC) Team members | 50,000                                |              |              | GAD FUND               | MSWDO |                                       |
| Training on First Aid and life-saving techniques                                      | 100,000.00                            |              | 150,000.00   | GAD FUND               | MSWDO |                                       |
| Conduct annual recognition and awarding of performing employees                       | 100,000.00                            | 150,000.00   | 150,000.00   | GAD FUND               | MSWDO |                                       |
| Conduct Quarterly, Mid-Year and Year-End Operations Review                            | 100,000.00                            | 150,000.00   | 150,000.00   | GAD FUND/LCPC          | MSWDO |                                       |
| Municipal AICS Program  | 500,000.00                            | 1,500,000.00 | 2,000,000.00 | LCPC/GAD FUND/GEN FUND | MSWDO |                                       |



Health Services

| PROGRAMS/<br>PROJECTS<br><i>(Health Services)</i>     | ESTIMATED INVESTMENT REQUIREMENTS (₱) |         |         | FUND SOURCE | OPR | EXECUTIVE/ LEGISLATIVE<br>REQUIREMENT |
|---|---------------------------------------|---------|---------|-------------|-----|---------------------------------------|
|   | PERIOD OF IMPLEMENTATION              |         |         |             |     |                                       |
|   | 2023                                  | 2024    | 2025    |             |     |                                       |
| Support to BHWs                                       | 546,000                               | 546,000 | 546,000 | MOOE        | MHO | Appropriation Ordinance               |
| BHW Refresher Course                                  | 50,000                                | 50,000  | 50,000  | GAD         | MHO |                                       |
| Schistosomiasis Program                               | 5,000                                 | 5,000   | 5,000   | MOOE        | MHO |                                       |
| Local Health Board Meetings                           | 20,000                                | 20,000  | 20,000  | MOOE        | MHO |                                       |
| TB DOTS Program                                       | 50,000                                | 50,000  | 50,000  | MOOE        | MHO |                                       |
| Operation Tuli  | 10,000                                | 10,000  | 10,000  | MOOE        | MHO |                                       |
| Oral Health Month Program                             | 30,000                                | 30,000  | 30,000  | GAD         | MHO |                                       |
| Family Planning Congress                              | 30,000                                | 30,000  | 30,000  | GAD         | MHO |                                       |
| Buntis Congress                                       | 30,000                                | 30,000  | 30,000  | GAD         | MHO |                                       |
| Sweethearts Club Culmination Activity                 | 40,000                                | 40,000  | 40,000  | GAD         | MHO |                                       |
| Bloodletting Program                                  | 70,000                                | 70,000  | 70,000  | GAD         | MHO |                                       |
| Basic Life Support Training for Emergency Frontliners | 30,000                                | 30,000  | 30,000  | DRRM        | MHO |                                       |
| Basic Health Services for IP Community                | 50,000                                | 50,000  | 50,000  | GAD         | MHO |                                       |
| Zero Open Defecation Program                          | 80,000                                | 80,000  | 80,000  | GAD         | MHO |                                       |





| PROGRAMS/<br>PROJECTS<br>( <i>Health Services</i> ) | ESTIMATED INVESTMENT REQUIREMENTS (₱) |         |         | FUND SOURCE | OPR         | EXECUTIVE/ LEGISLATIVE<br>REQUIREMENT |
|---|---------------------------------------|---------|---------|-------------|-------------|---------------------------------------|
|   | PERIOD OF IMPLEMENTATION              |         |         |             |             |                                       |
|   | 2023                                  | 2024    | 2025    |             |             |                                       |
| Senior Citizens Health Awareness Program            | 10,000                                | 10,000  | 10,000  | MOOE        | MHO         |                                       |
| DRRM-H Planning and Institutionalization            | 10,000                                | 50,000  | 100,000 | DRRM        | MHO, MDRRMO | SB Resolution                         |
| HIV/AIDS Symposium                                  | 40,000                                | 40,000  | 40,000  | GAD         | MHO         |                                       |
| Mental Health Program                               | 10,000                                | 10,000  | 10,000  | GAD         | MHO         | SB Resolution                         |
| PEIRIDDDEC Program                                  | -                                     | 10,000  | 10,000  | GAD         | MHO, MSWDO  | SB Resolution                         |
| COVID-Vaccination and Surveillance                  | 50,000                                | 50,000  | 50,000  | DRRM        | MHO         | SB Resolution                         |
| Support to Human Resource for Health                | -                                     | -       | 156,000 | MOOE        | MHO         | SB Resolution                         |
| Support to Epidemiology Surveillance Unit           | 5,000                                 | 5,000   | 5,000   | DRRM        | MHO         | Appropriation Ordinance               |
| Travelling Expenses                                 | 120,000                               | 120,000 | 120,000 | MOOE        | MHO         |                                       |
| Rural Health Unit Office Supplies                   | 30,000                                | 30,000  | 30,000  | MOOE        | MHO         |                                       |
| Drugs and Medicines                                 | 350,000                               | 350,000 | 350,000 | MOOE        | MHO         |                                       |
| Fuel/Oil/Lubricants Expenses                        | 100,000                               | 100,000 | 100,000 | MOOE        | MHO         |                                       |
| Accreditation Expenses                              | 20,000                                | 20,000  | 20,000  | MOOE        | MHO         |                                       |
| Repair and Maintenance of Motor Vehicles            | 100,000                               | 100,000 | 100,000 | MOOE        | MHO         |                                       |



| PROGRAMS/<br>PROJECTS<br><i>(Health Services)</i> | ESTIMATED INVESTMENT REQUIREMENTS (₱) |        |        | FUND SOURCE | OPR | EXECUTIVE/ LEGISLATIVE<br>REQUIREMENT |
|---|---------------------------------------|--------|--------|-------------|-----|---------------------------------------|
|   | PERIOD OF IMPLEMENTATION              |        |        |             |     |                                       |
|   | 2023                                  | 2024   | 2025   |             |     |                                       |
| Internet Expenses                                 | 30,000                                | 30,000 | 30,000 | MOOE        | MHO | Appropriation Ordinance               |
| Cellular Phone Expenses                           | 12,000                                | 12,000 | 12,000 | MOOE        | MHO |                                       |
| Insurance Expenses                                | 40,000                                | 40,000 | 40,000 | MOOE        | MHO |                                       |
| Miscellaneous Expenses                            | 15,000                                | 15,000 | 15,000 | MOOE        | MHO |                                       |

Peace and Order Services

| PROGRAMS/<br>PROJECTS<br>(Peace & Order)                                  | ESTIMATED INVESTMENT REQUIREMENTS/ |           |           | FUND SOURCE | OPR  | EXECUTIVE/ LEGISLATIVE<br>REQUIREMENT   |
|---|------------------------------------|-----------|-----------|-------------|--|---|
|   | PERIOD OF IMPLEMENTATION           |           |           |             |  |   |
|   | 2023                               | 2024      | 2025      |             |  |   |
| Financial Assistance for the Crime Prevention Advocacy                    | 4,000,000                          | 4,000,000 | 4,000,000 | MPOC Fund   | Municipal Mayor Office, MLGOO, AFP, PNP, BFP | MPOC Resolution, Appropriation Resolution/Ordinance adopting the Anti-Criminality Action Plan |
| Rehabilitation of Patrol Bases of Camp Eduard, Ferlda and Budlingin       |                                    |           |           |             |  |   |
| Peacekeepers Assistance Program   |                                    |           |           |             |  |   |
| Financial Assistance to rebel surrenderees, provide livelihood assistance |                                    |           |           |             |  |   |



| PROGRAMS/<br>PROJECTS<br>(Peace & Order)   | ESTIMATED INVESTMENT REQUIREMENTS/<br>PERIOD OF IMPLEMENTATION |            |            | FUND SOURCE    | OPR  | EXECUTIVE/ LEGISLATIVE<br>REQUIREMENT   |
|--|--|------------|------------|----------------|--|---|
|  | PERIOD OF IMPLEMENTATION                                       |            |            |                |  |   |
|  | 2023   | 2024       | 2025       |                |  |   |
| Financial Assistance to the Municipal Peace and order Council Operation (support to Secretariat) |  |            |            | MPOC Fund      | Municipal Mayor Office, MLGOO, AFP, PNP, BFP   | MPOC Resolution, Appropriation Resolution/Ordinance adopting the Anti-Criminality Action Plan |
| Support to AFP   |  |            |            |                |  |   |
| Support to Alegria Municipal Police Station  |  |            |            |                |  |   |
| Support to Alegria Bureau of Fire Protection   |  |            |            |                |  |   |
| Support to Barangay Peace and Order Programs   |  |            |            |                |  |   |
| Support to Anti-Illegal Drugs Program  | 3,000,000  | 3,000,000  | 3,000,000  | MPOC Fund      | Municipal Mayor Office, MLGOO, PNP, MHO, PDEA, | MADAC Resolution, Appropriation Resolution/Ordinance adopting the Anti-Drug Abuse Action Plan |
| Support to Municipal Anti-Drug Abuse Council Operation   |  |            |            |                |  |   |
| Community Based Drug Rehabilitation Program  |  |            |            |                |  |   |
| Installation of Solar Street Lights along National Highway                                       | 10,000,000   | 10,000,000 | 10,000,000 | Funding Agency | Municipal Mayor, MEO                           | Appropriation Ordinance   |
| Installation of CCTV Cameras   | 10,000,000   | 10,000,000 | 10,000,000 | Funding Agency | Municipal Mayor, MEO                           | Appropriation Ordinance   |



Environment Sector

| PROGRAMS/<br>PROJECTS   | ESTIMATED INVESTMENT REQUIREMENTS/<br>PERIOD OF IMPLEMENTATION |            |            | FUND<br>SOURCE | OPR                                | EXECUTIVE/ LEGISLATIVE<br>REQUIREMENT | REMARKS |
|---|--|------------|------------|----------------|------------------------------------|---------------------------------------|---------|
|   | 2023   | 2024       | 2025       |                |                                    |                                       |         |
|   | 2023   | 2024       | 2025       |                |                                    |                                       |         |
| Conduct training in indigenous knowledge system and practices (IKSP) in resources inventory | 800,000.00   |            |            | Funding Agency | MENRO, DENR                        |                                       |         |
| Inter-agency conservation project   | 500,000.00   |            |            | Funding Agency | MENRO, DENR, NCIP, ICC, MLGU, BLGU | Adoption/ Approval of Budget          |         |
| Delineation of 100 hectares Hornbill Habitat  | 500,000.00   |            |            | Regular Fund   | ICC, MENRO, DENR, NCIP             |                                       |         |
| Assisted Natural regeneration of Lumondo Falls project                                      | 500,000.00   | 500,000.00 | 500,000.00 | Funding Agency | MENRO, DENR, BLGU, PENRO-SDN       |                                       |         |
| Watershed enrichment planting project   | 300,000.00   | 300,000.00 | 300,000.00 | Funding Agency | MENRO, DENR, BLGU, PENRO-SDN       |                                       |         |
| Intensified wildlife monitoring project   | 200,000.00   | 200,000.00 | 200,000.00 | Funding Agency | MENRO, DENR                        |                                       |         |
| Delineation of Lumondo Watershed  | 200,000.00   |            |            | Regular Fund   | MENRO, DENR                        |                                       |         |
| Conduct lake easement management and protection project                                     | 100,000.00   | 100,000.00 | 100,000.00 | Funding Agency | MENRO, DENR                        |                                       |         |
| Installation of lake easement signage project   | 1,600,000.00   |            |            | 20%            | MENRO, BLGU                        |                                       |         |



| PROGRAMS/<br>PROJECTS  | ESTIMATED INVESTMENT REQUIREMENTS/<br>PERIOD OF IMPLEMENTATION |              |              | FUND<br>SOURCE | OPR                     | EXECUTIVE/ LEGISLATIVE<br>REQUIREMENT | REMARKS             |
|--|--|--------------|--------------|----------------|-------------------------|---------------------------------------|---------------------|
|  | 2023   | 2024         | 2025         |                |                         |                                       |                     |
|  |  |              |              |                |                         |                                       |                     |
| Organize the Lakeshore Wildlife Protected Area Management Council (LWPAMC) | 100,000.00   |              |              | Regular Fund   | MENRO, BLGU             |                                       |                     |
| Completion of MRF project  | 500,000.00   |              |              | 20%            | MENRO, MEO              |                                       |                     |
| Residual waste processing project  | 300,000.00   | 300,000.00   | 300,000.00   | Regular Fund   | MENRO, BLGU             |                                       |                     |
| Waste collection and disposal project                                      | 300,000.00   | 300,000.00   | 300,000.00   | Regular fund   | MENRO, BLGU             |                                       | Continuing activity |
| Production lumber species seedlings  | 500,000.00   | 500,000.00   | 500,000.00   | Regular fund   | MENRO, DENR, ETC...     |                                       | Continuing activity |
| Idle land productivity project   | 3,000,000.00   | 3,000,000.00 | 3,000,000.00 | Regular fund   | MENRO, DENR, LANDOWNERS | Ordinance                             |                     |



Infrastructure with Disaster Risk Reduction and Management Sector

| PROGRAMS/<br>PROJECTS   | ESTIMATED INVESTMENT REQUIREMENTS/ |               |               | FUND<br>SOURCE  | OPR   | EXECUTIVE/ LEGISLATIVE REQUIREMENT  |
|---|------------------------------------|---------------|---------------|---|---|---|
|   | PERIOD OF IMPLEMENTATION           |               |               |   |   |   |
|   | 2023                               | 2024          | 2025          |   |   |   |
| Road Concreting & Development Program   |                                    |               |               |   |   |   |
| 1. Road concreting with drainage canal & slope protection of Camp Eduard - Ferlda (15km)<br>Road Concreting & Development | 20,000,000.00                      | 10,000,000.00 | -             | PLGU, DPWH, DA, DOT, DILG, DBM, Other NGAs, Overseas Development Assistance (ODA) | Municipal Tourism Office, Municipal Engineering Office, Mayor's Office, MENRO, MPDO, SB on Infrastructure, Tourism, Agriculture, Environment, People's Initiative | 1.1. Resolution declaring of Land/ Street Name<br><br>1.2. Resolution for the transfer of land from donor to LGU<br><br>1.3.Resolution for MOA with NCIP/ IP<br><br>1.4. Resolution for MOA with the project contractor<br><br>1.5. Resolution for land conflict with IP<br>1.6. Resolution requesting for funding support from NGA |
| 2. Road Concreting with drainage & slope protection of Ferlda to Ferlda tourist destination (3 km)                        | 4,500,000.00                       | 6,000,000.00  | -             |   |   |   |
| 3. Road Concreting drainage & slope protection of Camp Edward, Budlingin to San Juan (15km)                               |                                    | 20,000,000.00 | 10,000,000.00 |   |   |   |
| 4. Road concreting with drainage system & slope protection of junction Budlingin, Little Baguio to Bacuag (5km)           | 2,800,000.00                       | 2,800,000.00  |               |   |   |   |
| 5. Road concreting with drainage system & slope protection of Camp Eduard to Gigaquit (15km)                              |                                    | 20,000,000.00 | 20,000,000.00 |   |   |   |



| PROGRAMS/<br>PROJECTS  | ESTIMATED INVESTMENT REQUIREMENTS/<br>PERIOD OF IMPLEMENTATION |              |      | FUND<br>SOURCE  | OPR   | EXECUTIVE/ LEGISLATIVE REQUIREMENT   |
|--|--|--------------|------|---|---|--|
|  |  |              |      |   |   |  |
|  | 2023   | 2024         | 2025 |   |   |  |
| 6. Road concreting with drainage system & slope protection of Camp Eduard - San Juan Road Junction Budlingin bridge (Roco) via Lumondo Falls (8km) | 5,000,000.00   | 5,000,000.00 |      | PLGU, DPWH, DA, DOT, DILG, DBM, Other NGAs, Overseas Development Assistance (ODA) | Municipal Tourism Office, Municipal Engineering Office, Mayor's Office, MENRO, MPDO, SB on Infrastructure, Tourism, Agriculture, Environment, People's Initiative | 1.1. Resolution declaring of Land/ Street Name<br><br>1.2. Resolution for the transfer of land from donor to LGU<br><br>1.3. Resolution for MOA with NCIP/ IP<br><br>1.4. Resolution for MOA with the project contractor<br><br>1.5. Resolution for land conflict with IP<br>1.6. Resolution requesting for funding support from NGA |
| 7. Road concreting with drainage canal of Ombong to Integrated Transport Terminal (3km)  | 4,500,000.00   | 3,000,000.00 |      |   |   |  |
| 8. Road concreting with drainage canal Pongtud to Pongtud Boat Landing/ Fish port (3km)  | 4,500,000.00   | 3,000,000.00 |      |   |   |  |
| 9. Road concreting with drainage canal San Pedro Junction to Sinagyan to Lake Mainit / Boat landing/ Fish port (4km)                               | 6,000,000.00   | 4,000,000.00 |      |   |   |  |
| 10. Road concreting with drainage canal San Pedro Junction highway to Lipunan (4km)  | 4,500,000.00   | 3,000,000.00 |      |   |   |  |
| 11. Road concreting with drainage canal from Lipunan to Anahaw (3km)   |  | 5,000,000.00 |      |   |   |  |



| PROGRAMS/<br>PROJECTS   | ESTIMATED INVESTMENT REQUIREMENTS/<br>PERIOD OF IMPLEMENTATION |               |               | FUND<br>SOURCE  | OPR   | EXECUTIVE/ LEGISLATIVE REQUIREMENT                                     |
|---|--|---------------|---------------|---|---|--|
|   | 2023   | 2024          | 2025          |   |   |  |
|   |  |               |               |   |   |  |
| 12. Road concreting with drainage canal from Public Market (Ouano) to San Pedro (5km) |  | 10,000,000.00 |               | PLGU, DPWH, DA, DOT, DILG, DBM, Other NGAs, Overseas Development Assistance (ODA) | Municipal Tourism Office, Municipal Engineering Office, Mayor's Office, MENRO, MPDO, SB on Infrastructure, Tourism, Agriculture, Environment, People's Initiative | 1.1. Resolution declaring of Land/ Street Name                         |
| 13. Road concreting with drainage canal from San Pedro to Budlingin via Magja (5km)   |  | 10,000,000.00 |               |   |   | 1.2. Resolution for the transfer of land from donor to LGU             |
| 14. Road concreting with drainage canal from Pongtud boat landing to Poblacion (5km)  |  |               | 10,000,000.00 |   |   | 1.3. Resolution for MOA with NCIP/ IP                                  |
|   |  |               |               |   |   | 1.4. Resolution for MOA with the project contractor                    |
|   |  |               |               |   |   | 1.5. Resolution for land conflict with IP                              |
|   |  |               |               |   |   | 1.6. Resolution requesting for funding support from NGA                |
| Eco-Tourism Development Program   |  |               |               |   |   |  |
| 1. Construction of Comfort Rooms for Tourist  | 3,000,000.00   |               |               | MLGU, PLGU, DPWH, DA, DOT, DILG, DBM, Other NGAs, Overseas Development Assistance | Municipal Tourism Office, Municipal Engineering Office, Mayor's Office, MENRO, MPDO, SB on Infrastructure, Tourism, Agriculture, Environment, Ways &              | 1.1. Resolution for the transfer of land from donor to LGU (if needed) |
| 2. Construction of Function Hall  | 10,000,000.00  |               |               |   |   | 1.2. Resolution for MOA with the project contractor                    |
| 3. Construction of Welcome Façade   | 2,000,000.00   |               |               |   |   | 1.3. Resolution for the operation of the facility                      |
| 4. Construction of View Deck  | 10,000,000.00  | 10,000,000.00 |               |   |   |  |





| PROGRAMS/<br>PROJECTS  | ESTIMATED INVESTMENT REQUIREMENTS/<br>PERIOD OF IMPLEMENTATION |               |      | FUND<br>SOURCE  | OPR   | EXECUTIVE/ LEGISLATIVE REQUIREMENT                                     |
|--|--|---------------|------|---|---|--|
|  |  |               |      |   |   |  |
|  | 2023   | 2024          | 2025 |   |   |  |
| 5. Establishment of Tourist Information / Assistance Center      |  | 10,000,000.00 |      | (ODA),<br>Private Sector<br><br><br><br><br><br><br><br><br><br>MLGU, PLGU, DPWH, DA, DOT, DILG, DBM, Other NGAs, Overseas Development Assistance (ODA), Private Sector | Means, Budget Appropriation<br><br><br><br><br><br><br><br><br><br>Municipal Tourism Office, Municipal Engineering Office, Mayor's Office, MENRO, MPDO, SB on Infrastructure, Tourism, Agriculture, Environment, Ways & Means, Budget Appropriation | 1.4. Budget / appropriation ordinance for operation & maintenance      |
| 6. Development of Kakanin Center/Stalls                          |  | 5,000,000.00  |      |   |   | 1.5. Resolution requesting for funding support from NGA                |
| 7. Construction of Stalls for Street food/vendors                |  | 5,000,000.00  |      |   |   |  |
| 8. Purchasing of Beddings/Hotel Equipment/other Utensils         |  | 3,000,000.00  |      |   |   | 1.1. Resolution for the transfer of land from donor to LGU (if needed) |
|  |  |               |      |   |   | 1.2. Resolution for MOA with the project contractor                    |
| 9. Purchase of Sound System/ Foldable Table and Chairs (Tourism) |  | 4,000,000.00  |      |   |   | 1.3. Resolution for the operation of the facility                      |
| 10. Purchase of Lights for Gymnasium                             |  | 3,000,000.00  |      |   |   | 1.4. Budget / appropriation ordinance for operation & maintenance      |
| 11. Establishment and Construction of Butterfly Garden           |  | 5,000,000.00  |      |   |   | 1.5. Resolution requesting for funding support from NGA                |
| 12. Establishment and Construction of Orchidarium                |  | 5,000,000.00  |      |   |   |  |
| 13. Establishment and Construction of Foot Trail/Cottages        |  | 10,000,000.00 |      |   |   |  |



| PROGRAMS/<br>PROJECTS   | ESTIMATED INVESTMENT REQUIREMENTS/<br>PERIOD OF IMPLEMENTATION |               |               | FUND<br>SOURCE   | OPR   | EXECUTIVE/ LEGISLATIVE REQUIREMENT   |
|---|--|---------------|---------------|--|---|--|
|   | 2023   | 2024          | 2025          |  |   |  |
|   |  |               |               |  |   |  |
| 14. Establishment and Construction of<br>Tourism Office/Amenities |  | 10,000,000.00 |               |  |   |  |
| Water Supply Improvement Program                                  |  |               |               |  |   |  |
| 1. Water Source Improvement                                       | 20,000,000.00  | 20,000,000.00 | 20,000,000.00 | MLGU, PLGU,<br>DPWH, DA,<br>DOT, DILG,<br>DBM, Other<br>NGAs,<br>Overseas<br>Development<br>Assistance<br>(ODA),<br>Private Sector | Municipal Tourism<br>Office, Municipal<br>Engineering Office,<br>Mayor's Office, MENRO,<br>MPDO, , SB on<br>Infrastructure, Tourism,<br>Agriculture,<br>Environment, People<br>Initiative | 1.1. Resolution for the transfer of land<br>from donor to LGU<br><br>1.2. Resolution for MOA with the project<br>contractor<br><br>1.3. Resolution for Protected Area<br><br>1.4. Budget appropriation for Water<br>Supply Operation |
| 2. Construction of Water Filtering<br>System                      | 20,000,000.00  | 20,000,000.00 | 20,000,000.00 |  |   |  |
| Economic Infrastructure Program                                   |  |               |               |  |   |  |
| 1. Improvement of Municipal<br>Commercial Center                  | 20,000,000.00  | 20,000,000.00 | 20,000,000.00 | MLGU, PLGU,<br>DPWH, DA,<br>DILG, DBM,<br>Other NGAs,<br>Overseas  | MEEDO, Municipal<br>Engineering Office,<br>Mayor's Office, MENRO,<br>MPDO , SB on<br>Infrastructure, Trade &  | 1.1. Resolution for the management of<br>Public Market & Commercial Center<br><br>1.2. Resolution for MOA with the project<br>contractor   |



| PROGRAMS/<br>PROJECTS   | ESTIMATED INVESTMENT REQUIREMENTS/<br>PERIOD OF IMPLEMENTATION |              |              | FUND<br>SOURCE  | OPR   | EXECUTIVE/ LEGISLATIVE REQUIREMENT  |
|---|--|--------------|--------------|-----------------|---|---|
|   | 2023   | 2024         | 2025         |                 |   |   |
| 2. Improvement of Public Market                                   | 5,000,000.00   | 5,000,000.00 | 5,000,000.00 |                 |   |   |
| Strengthening Compliance of Fire & Building Code Program          |  |              |              |                 |   |   |
| 1. IEC/ Advocacy on Fire and Building Code                        | 50,000.00  | 50,000.00    |              | MLGU, BFP, DILG | Municipal Engineering Office (MEO), Bureau of Fire Protection (BFP), SB on Infrastructure, Ways and Means, Budget & Appropriation | 1.1. Resolution enforcing fire and building code<br><br>2.2. Budget / appropriation ordinance |
| 2. Creation of plantilla position for Office of Building Official | 200,000.00   | 250,000.00   | 300,000.00   | MLGU            | MEO, MHRMO, Mayor's Office, Administrator's Office, SB on Infrastructure, Social, Ways and Means, Budget & Appropriation          | 2.1. Creation ordinance<br><br>2.2. Budget / appropriation ordinance                          |



| PROGRAMS/<br>PROJECTS  | ESTIMATED INVESTMENT REQUIREMENTS/<br>PERIOD OF IMPLEMENTATION |                |              | FUND<br>SOURCE  | OPR   | EXECUTIVE/ LEGISLATIVE REQUIREMENT   |
|--|--|----------------|--------------|---|---|--|
|  | 2023   | 2024           | 2025         |   |   |  |
|  |  |                |              |   |   |  |
| <b>DRRM Program</b>  |  |                |              |   |   |  |
| 1. Construction of Disaster Resilient Municipal Warehouse                | 100,000,000.00   | 1,000,000.00   | 1,000,000.00 | OCD, PAGCOR, DSWD, DILG, NDRRMC, Congressional District, ODA, Other NGA, NGOs, Private Sector | MDRRMO, Municipal Engineering Office, Mayor's Office, MENRO, MPDO , SB on Infrastructure, Social Welfare, Environment, Ways and Means, Budget & Appropriation | 1.1. Resolution for the management of Municipal Warehouse, Municipal Evacuation Center, DRRM Operations Center, and Communication & Monitoring system<br><br>1.2. Resolution for MOA with the project contractor<br><br>1.3. Resolution Requesting for fund from concerned NGAs/ Office<br><br>1.4. Budget appropriation |
| 2. Construction of Municipal Evacuation Center                           |  | 100,000,000.00 | 1,000,000.00 |   |   |  |
| 3. Construction of DRRM Operations Center                                | 10,000,000.00  | 1,000,000.00   | 1,000,000.00 |   |   |  |
| 4. Provision of Shelter Program  | 5,000,000.00   | 5,000,000.00   | 5,000,000.00 |   |   |  |
| 5. Establishment of Disaster Resilient Communication & Monitoring System | 2,000,000.00   | 1,000,000.00   | 1,000,000.00 |   |   |  |
| 6. Installation of Street light for all barangays                        | 1,000,000.00   | 1,000,000.00   | 1,000,000.00 | PLGU, DILG, DBM, Congressional District   |   |  |
| Land acquisition, Assessment, and Inventory Program                      |  |                |              |   |   |  |



| PROGRAMS/<br>PROJECTS  | ESTIMATED INVESTMENT REQUIREMENTS/<br>PERIOD OF IMPLEMENTATION |              |              | FUND<br>SOURCE | OPR   | EXECUTIVE/ LEGISLATIVE REQUIREMENT  |
|--|--|--------------|--------------|----------------|---|---|
|  | 2023   | 2024         | 2025         |                |   |   |
| 1. Acquisition of Prime Lot for Economic & Institutional Development   | 3,000,000.00   | 3,000,000.00 | 3,000,000.00 | MLGU           | Municipal Assessor, MEO, Administrator's Office, Mayor's Office, Budget Office, Treasury Office, CENRO/ DENR, Geodetic Engineer/ Surveyor, ROD SB on Infrastructure, Ways & Means, Budget Appropriation | 1.1. Resolution for the acquisition of prime lots used for infrastructure, economic and institutional development |
| 2. Land transfer of procured and donated lots  | 500,000.00   | 500,000.00   | 500,000.00   | MLGU           |   | 1.2. Resolution for MOA for land acquisition  |
| 3. Conduct ocular inspection for squatter residents of Efipanio Cedro lots                                   | 100,000.00   |              |              | MLGU           |   | 1.3. Resolution for land inventory and safeguard of land documentation/ titling.                                  |
| 4. Conduct assessments of building/structures, commercial residentials & government properties (By Barangay) | 10,000.00  |              |              | MLGU           |   | 1.4. Budget appropriation   |
| 5. Reclassification of lands (By Barangay)   | 10,000.00  | 20,000.00    | 30,000.00    | MLGU, PLGU     |   |   |
| 6. Fencing of Procured lots (Andres Josue & Cedro) Julio Ouano   | 250,000.00   | 100,000.00   |              | MLGU           |   |   |
| 7. Relocation and transfer of Bus/Jeepney Terminal Lot   | 100,000.00   |              |              | MLGU           |   |   |



## Institutional Sector

| PROGRAMS/<br>PROJECTS  | ESTIMATED INVESTMENT REQUIREMENTS/ |             |             | FUND<br>SOURCE | OPR   | EXECUTIVE/ LEGISLATIVE REQUIREMENT  |
|--|------------------------------------|-------------|-------------|----------------|---|---|
|  | PERIOD OF IMPLEMENTATION           |             |             |                |   |   |
|  | 2023                               | 2024        | 2025        |                |   |   |
| Recruitment, Selection & Placement (RSP) Program   |                                    |             |             |                |   |   |
| 1. Formulation of RSP  | 50,000.00                          | 50,000.00   | 50,000.00   | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means | 1. Resolution Adoption of RSP   |
| 2. 14 unfilled plantilla positions in place  | 717, 380.00                        | 717, 380.00 | 717, 380.00 | LGU-Gen Fund   | MHRMO, HRMPSB, LCE Office                           |   |
| 1. Institutionalization of agency System Ranking Position (SRP) and or the Succession Plan | 25,000.00                          | 25,000.00   | 25,000.00   | LGU-Gen Fund   | MHRMO, HRMPSB, LCE Office                           | 1. Resolution on adopting the SRP and Succession Plan   |
| 2. Creation of 17 Assistant Office Heads   | 348,000.00                         | 348,000.00  | 348,000.00  | LGU-Gen Fund   | MHRMO, HRMPSB, LCE Office, all Concerns Offices     | 1. Creation Ordinance   |
| 3. Designation of Internal Audit Service (IAS) Unit/Committee                              | 20,000.00                          | 25,000.00   | 30,000.00   | LGU-Gen Fund   | MHRMO, LCE, MEO, Accounting, Assessor, BAC          | 1. Executive Order Creating Internal Audit Service (IAS) Unit/Committee, Appropriation Ordinance for AIS operations |
| Creation of Engineer II Agricultural and Biosystem Engineer (ABE)                          | 300,000.00                         | 300,000.00  | 300,000.00  | LGU-Gen Fund   | MHRMO, HRMPSB, LCE Office, all Concerns Offices     | 1. Creation Ordinance   |



| PROGRAMS/<br>PROJECTS  | ESTIMATED INVESTMENT REQUIREMENTS/<br>PERIOD OF IMPLEMENTATION |            |            | FUND<br>SOURCE | OPR  | EXECUTIVE/ LEGISLATIVE REQUIREMENT                  |
|--|--|------------|------------|----------------|--|---|
|  | 2023   | 2024       | 2025       |                |  |   |
|  |  |            |            |                |  |   |
| Creation of Plantilla position Veterinarian I                              | 150,000.00   | 150,000.00 | 150,000.00 | LGU-Gen Fund   | MHRMO, HRMPSB, LCE Office, all Concerns Offices  | 1. Creation Ordinance                               |
| Creation of 7 Municipal Agricultural Technologist II                       | 735,000.00   | 735,000.00 | 735,000.00 | LGU-Gen Fund   | MHRMO, HRMPSB, LCE Office, all Concerns Offices  | 1. Creation Ordinance                               |
| Creation Meat Inspector II   | 120,000.00   | 120,000.00 | 120,000.00 | LGU-Gen Fund   | MHRMO, HRMPSB, LCE Office, all Concerns Offices  | 1. Creation Ordinance                               |
| Creation of plantilla position of Admin Aide VI (Elec. & Comm. Equip. Tech | 88,000.00  | 88,000.00  | 88,000.00  | LGU-Gen Fund   | MHRMO, HRMPSB, LCE Office, all Concerns Offices  | 1. Creation Ordinance                               |
| Creation of Municipal Tourism Officer (SG-24)                              | 700,608.00   | 700,608.00 | 700,608.00 | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, DRRM, Social Services | 1. Creation ordinance<br>2. Appropriation ordinance |
| Creation of plantilla position Tourism Asst. I                             | 240,000.00   | 240,000.00 | 240,000.00 | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism               | 1. Creation ordinance<br>2. Appropriation ordinance |



| PROGRAMS/<br>PROJECTS  | ESTIMATED INVESTMENT REQUIREMENTS/ |            |            | FUND<br>SOURCE | OPR  | EXECUTIVE/ LEGISLATIVE REQUIREMENT                  |
|--|------------------------------------|------------|------------|----------------|--|---|
|  | PERIOD OF IMPLEMENTATION           |            |            |                |  |   |
|  | 2023                               | 2024       | 2025       |                |  |   |
| Creation of plantilla position Draftsman I/Graphic Artist          | 168,000.00                         | 168,000.00 | 168,000.00 | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism | 1. Creation ordinance<br>2. Appropriation ordinance |
| Creation of PESO Manager and Office (SG-22)                        | 420,000.00                         | 420,000.00 | 420,000.00 | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism | 1. Creation ordinance<br>2. Appropriation ordinance |
| Health Program Officer I (Disease Surveillance Officer) (two item) | 870,000.00                         | 870,000.00 | 870,000.00 | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism | 1. Creation ordinance<br>2. Appropriation ordinance |
| Medical Technologist I (one item)                                  | 504,000.00                         | 504,000.00 | 504,000.00 | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism | 1. Creation ordinance<br>2. Appropriation ordinance |
| Creation of Radiologic Technologist                                | 240,000.00                         | 240,000.00 | 240,000.00 | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism | 1. Creation ordinance<br>2. Appropriation ordinance |





| PROGRAMS/<br>PROJECTS   | ESTIMATED INVESTMENT REQUIREMENTS/ |              |              | FUND<br>SOURCE | OPR  | EXECUTIVE/ LEGISLATIVE REQUIREMENT                  |
|---|------------------------------------|--------------|--------------|----------------|--|---|
|   | PERIOD OF IMPLEMENTATION           |              |              |                |  |   |
|   | 2023                               | 2024         | 2025         |                |  |   |
| Creation of Legal Officer (for HRM Office)                                      | 240,000.00                         | 240,000.00   | 240,000.00   | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism | 1. Creation ordinance<br>2. Appropriation ordinance |
| Creation of plantilla position SWO-III (3 items)                                | 360,000.00                         | 360,000.00   | 360,000.00   | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism | 1. Creation ordinance<br>2. Appropriation ordinance |
| Creation of plantilla position SWO-II (6 items)                                 | 1,440,000.00                       | 1,440,000.00 | 1,440,000.00 | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism | 1. Creation ordinance<br>2. Appropriation ordinance |
| Creation of Plantilla position Administrative Assistant (Clerk II) - (10 items) | 900,000.00                         | 900,000.00   | 900,000.00   | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism | 1. Creation ordinance<br>2. Appropriation ordinance |
| Creation of Plantilla position Administrative Aide II (1 item)                  | 88,000.00                          | 88,000.00    | 88,000.00    | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism | 1. Creation ordinance<br>2. Appropriation ordinance |



| PROGRAMS/<br>PROJECTS  | ESTIMATED INVESTMENT REQUIREMENTS/ |            |            | FUND<br>SOURCE | OPR  | EXECUTIVE/ LEGISLATIVE REQUIREMENT                  |
|--|------------------------------------|------------|------------|----------------|--|---|
|  | PERIOD OF IMPLEMENTATION           |            |            |                |  |   |
|  | 2023                               | 2024       | 2025       |                |  |   |
| Creation of Plantilla position Computer Programmer II (1 item) | 115,000.00                         | 115,000.00 | 115,000.00 | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism | 1. Creation ordinance<br>2. Appropriation ordinance |
| Computer Maintenance Technologist I (1 item)                   | 100,000.00                         | 100,000.00 | 100,000.00 | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism | 1. Creation ordinance<br>2. Appropriation ordinance |
| Creation of Project Development Officer II (2 items)           | 150,000.00                         | 150,000.00 | 150,000.00 | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism | 1. Creation ordinance<br>2. Appropriation ordinance |
| Creation of Planning Officer II (1 item)                       | 158,000.00                         | 158,000.00 | 158,000.00 | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism | 1. Creation ordinance<br>2. Appropriation ordinance |
| Planning Officer I (1 item)                                    | 140,000.00                         | 140,000.00 | 140,000.00 | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism | 1. Creation ordinance<br>2. Appropriation ordinance |



| PROGRAMS/<br>PROJECTS   | ESTIMATED INVESTMENT REQUIREMENTS/ |            |            | FUND<br>SOURCE  | OPR  | EXECUTIVE/ LEGISLATIVE REQUIREMENT                  |
|---|------------------------------------|------------|------------|-----------------|--|---|
|   | PERIOD OF IMPLEMENTATION           |            |            |                 |  |   |
|   | 2023                               | 2024       | 2025       |                 |  |   |
| Creation of Administrative Officer II<br>(Admin Officer I) (1 item) | 108,000.00                         | 108,000.00 | 108,000.00 | LGU-Gen<br>Fund | MHRMO, Mayor's Office,<br>HRMP SB, SB on Ways<br>and Means, Budget<br>Appropriation, Tourism | 1. Creation ordinance<br>2. Appropriation ordinance |
| Creation of Population Program Officer<br>II (one item)             | 145,000.00                         | 145,000.00 | 145,000.00 | LGU-Gen<br>Fund | MHRMO, Mayor's Office,<br>HRMP SB, SB on Ways<br>and Means, Budget<br>Appropriation, Tourism | 1. Creation ordinance<br>2. Appropriation ordinance |
| Population Program Worker III (two<br>items)                        | 212,000.00                         | 212,000.00 | 212,000.00 | LGU-Gen<br>Fund | MHRMO, Mayor's Office,<br>HRMP SB, SB on Ways<br>and Means, Budget<br>Appropriation, Tourism | 1. Creation ordinance<br>2. Appropriation ordinance |
| Creation of EMS I (three items)                                     | 360,000.00                         | 360,000.00 | 360,000.00 | LGU-Gen<br>Fund | MHRMO, Mayor's Office,<br>HRMP SB, SB on Ways<br>and Means, Budget<br>Appropriation, Tourism | 1. Creation ordinance<br>2. Appropriation ordinance |
| Creation of Clerk II (two items)                                    | 156,000.00                         | 156,000.00 | 156,000.00 | LGU-Gen<br>Fund | MHRMO, Mayor's Office,<br>HRMP SB, SB on Ways<br>and Means, Budget<br>Appropriation, Tourism | 1. Creation ordinance<br>2. Appropriation ordinance |



| PROGRAMS/<br>PROJECTS   | ESTIMATED INVESTMENT REQUIREMENTS/ |            |            | FUND<br>SOURCE | OPR  | EXECUTIVE/ LEGISLATIVE REQUIREMENT                  |
|---|------------------------------------|------------|------------|----------------|--|---|
|   | PERIOD OF IMPLEMENTATION           |            |            |                |  |   |
|   | 2023                               | 2024       | 2025       |                |  |   |
| Creation of Watchman I (one item)                                     | 75,000.00                          | 75,000.00  | 75,000.00  | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism | 1. Creation ordinance<br>2. Appropriation ordinance |
| Creation of Driver I (one item)                                       | 78,000.00                          | 78,000.00  | 78,000.00  | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism | 1. Creation ordinance<br>2. Appropriation ordinance |
| Creation of Utility Worker II (4 items)                               | 75,000.00                          | 75,000.00  | 75,000.00  | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism | 1. Creation ordinance<br>2. Appropriation ordinance |
| Creation of plantilla position Planning Officer II (1 item)           | 240,000.00                         | 240,000.00 | 240,000.00 | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism | 1. Creation ordinance<br>2. Appropriation ordinance |
| Creation of plantilla position Project Evaluation Officer II (1 item) | 108,000.00                         | 108,000.00 | 108,000.00 | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism | 1. Creation ordinance<br>2. Appropriation ordinance |



| PROGRAMS/<br>PROJECTS   | ESTIMATED INVESTMENT REQUIREMENTS/<br>PERIOD OF IMPLEMENTATION |            |            | FUND<br>SOURCE | OPR  | EXECUTIVE/ LEGISLATIVE REQUIREMENT                  |
|---|--|------------|------------|----------------|--|---|
|   | 2023   | 2024       | 2025       |                |  |   |
|   |  |            |            |                |  |   |
| Creation of Plantilla Position Zoning Officer II (1 item)               | 140,000.00   | 140,000.00 | 140,000.00 | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism | 1. Creation ordinance<br>2. Appropriation ordinance |
| Creation of Statistician I (1 item)                                     | 108,000.00   | 108,000.00 | 108,000.00 | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism | 1. Creation ordinance<br>2. Appropriation ordinance |
| Creation of Zoning Inspector II (1 item)                                | 108,000.00   | 108,000.00 | 108,000.00 | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism | 1. Creation ordinance<br>2. Appropriation ordinance |
| Creation of Plantilla Position Information System Researcher I (1 item) | 160,000.00   | 160,000.00 | 160,000.00 | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism | 1. Creation ordinance<br>2. Appropriation ordinance |
| Creation of Registration Officer III (1 item)                           | 125,000.00   | 125,000.00 | 125,000.00 | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism | 1. Creation ordinance<br>2. Appropriation ordinance |
| Creation of LDRRMO I (one item)   | 112,000.00   | 112,000.00 | 112,000.00 | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism | 1. Creation ordinance<br>2. Appropriation ordinance |



| PROGRAMS/<br>PROJECTS  | ESTIMATED INVESTMENT REQUIREMENTS/ |            |            | FUND<br>SOURCE | OPR  | EXECUTIVE/ LEGISLATIVE REQUIREMENT                  |
|--|------------------------------------|------------|------------|----------------|--|---|
|  | PERIOD OF IMPLEMENTATION           |            |            |                |  |   |
|  | 2023                               | 2024       | 2025       |                |  |   |
| Creation of Plantilla Position LDRRM Assistant (two items)     | 240,000.00                         | 240,000.00 | 240,000.00 | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism | 1. Creation ordinance<br>2. Appropriation ordinance |
| Creation of Plantilla Position Planning Assistant I (one item) | 108,000.00                         | 108,000.00 | 108,000.00 | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism | 1. Creation ordinance<br>2. Appropriation ordinance |
| Creation of Plantilla Position Research Assistant I (6 item)   | 980,000.00                         | 980,000.00 | 980,000.00 | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism | 1. Creation ordinance<br>2. Appropriation ordinance |
| Creation of Plantilla position Driver I (3 items)              | 256,000.00                         | 256,000.00 | 256,000.00 | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism | 1. Creation ordinance<br>2. Appropriation ordinance |
| Creation of Admin Aide IV (three items)                        | 75,000.00                          | 75,000.00  | 75,000.00  | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism | 1. Creation ordinance<br>2. Appropriation ordinance |



| PROGRAMS/<br>PROJECTS  | ESTIMATED INVESTMENT REQUIREMENTS/ |            |            | FUND<br>SOURCE | OPR  | EXECUTIVE/ LEGISLATIVE REQUIREMENT                  |
|--|------------------------------------|------------|------------|----------------|--|---|
|  | PERIOD OF IMPLEMENTATION           |            |            |                |  |   |
|  | 2023                               | 2024       | 2025       |                |  |   |
| Creation of Utility Worker I (4 items)                       | 300,000.00                         | 300,000.00 | 300,000.00 | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism | 1. Creation ordinance<br>2. Appropriation ordinance |
| Creation of Architect I (one item)                           | 160,000.00                         | 160,000.00 | 160,000.00 | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism | 1. Creation ordinance<br>2. Appropriation ordinance |
| Creation of plantilla position Engineer I (two items)        | 240,000.00                         | 240,000.00 | 240,000.00 | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism | 1. Creation ordinance<br>2. Appropriation ordinance |
| Creation of plantilla position Building Inspector (one item) | 108,000.00                         | 108,000.00 | 108,000.00 | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism | 1. Creation ordinance<br>2. Appropriation ordinance |
| Creation of plantilla position Draftsman II (one item)       | 90,000.00                          | 90,000.00  | 90,000.00  | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism | 1. Creation ordinance<br>2. Appropriation ordinance |
| Creation of plantilla position Engineering Aide (two items)  | 78,000.00                          | 78,000.00  | 78,000.00  | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism | 1. Creation ordinance<br>2. Appropriation ordinance |



| PROGRAMS/<br>PROJECTS  | ESTIMATED INVESTMENT REQUIREMENTS/ |            |            | FUND<br>SOURCE | OPR  | EXECUTIVE/ LEGISLATIVE REQUIREMENT                                       |
|--|------------------------------------|------------|------------|----------------|--|--|
|  | PERIOD OF IMPLEMENTATION           |            |            |                |  |  |
|  | 2023                               | 2024       | 2025       |                |  |  |
| Creation of Admin Aide IV (Mechanic I) (one item)                                | 98,000.00                          | 98,000.00  | 98,000.00  | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism | 1. Creation ordinance<br>2. Appropriation ordinance                      |
| Creation of plantilla position Admin Aide IV (Electrician I) (one item)          | 98,000.00                          | 98,000.00  | 98,000.00  | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism | 1. Creation ordinance<br>2. Appropriation ordinance                      |
| Creation of Plantilla position Admin Aide III (Carpenter I) (one item)           | 88,000.00                          | 88,000.00  | 88,000.00  | LGU-Gen Fund   | MHRMO, Mayor's Office, HRMPSB, SB on Ways and Means, Budget Appropriation, Tourism | 1. Creation ordinance<br>2. Appropriation ordinance                      |
| e-Payment System, Resource Mobilization & Revenue Generation enhancement Project | 120,000.00                         | 120,000.00 | 120,000.00 | LGU-Gen Fund   | SB Members, SB Secretary, BPLO   | Updating of Rev Ordinance & Creation of IT Plantilla Position in the MTO |
| Officials and Stakeholders Forum   | 25,000.00                          | 25,000.00  | 25,000.00  | LGU-Gen Fund   | SB on Ways on Means, Concerns heads, Stakeholders                                  | Facilitation   |
| Reviewing / revisiting / updating the municipal ordinances                       | 100,000.00                         | 100,000.00 | 100,000.00 | LGU-Gen Fund   | SB on Ways on Means, Concerned SB Committee, Concerns Heads, Stakeholders          | SB Committee Hearings  |





| PROGRAMS/<br>PROJECTS   | ESTIMATED INVESTMENT REQUIREMENTS/ |            |            | FUND<br>SOURCE | OPR   | EXECUTIVE/ LEGISLATIVE REQUIREMENT  |
|---|------------------------------------|------------|------------|----------------|---|---|
|   | PERIOD OF IMPLEMENTATION           |            |            |                |   |   |
|   | 2023                               | 2024       | 2025       |                |   |   |
| Codification of local laws (Tourism Code, Environmental Code, etc.)                   | 150,000.00                         | 150,000.00 | 150,000.00 | LGU-Gen Fund   | SB on Ways on Means, Concerned SB Committee, Concerns Heads, Stakeholders | Codification/ Crafting of Relevant Ordinances   |
| Crafting an Implementing Rules and Regulations (IRR) of the municipal ordinance/ code | 100,000.00                         | 100,000.00 | 100,000.00 |                |   | Crafting of IRR of Relevant Ordinances  |
| CSO Forum / Conference  | 35,000.00                          | 35,000.00  | 35,000.00  | LGU-Gen Fund   | SB on Agriculture, OMA, CSO's   | Approve resolution accrediting CSO, approved an ordinance establishing a system of partnership between LGU and CSO/PO |
| Designation of CSO Desk Officer   | 20,000.00                          | 25,000.00  | 30,000.00  | LGU-Gen Fund   | Mayor’s Office, B on Peoples Initiative, MLGOO                            | EO Designating CSO Desk Officer, Appropriation Ordinance for CSO Desk Officer operations                              |
| Designation of Cooperative Development Officer (CDO)                                  | 20,000.00                          | 25,000.00  | 30,000.00  | LGU-Gen Fund   | Mayor’s Office, SB on Peoples Initiative, MLGOO                           | EO Designating CDO, Appropriation Ordinance for CDO operations  |
| Designation of the Information, Communication, & Technology Management Officer        | 50,000.00                          | 60,000.00  | 70,000.00  | LGU-Gen Fund   | Mayor’s Office, HRMO, SB on ICT   | EO Creating and Designating ICTMO, Appropriation Ordinance for ICTMO operations                                       |



## Municipal Development Council Resolution Adopting ELA



Republic of the Philippines  
CARAGA Region XIII  
Province of Surigao del Norte  
Municipality of Alegria  
**MUNICIPAL DEVELOPMENT COUNCIL**



### **MDC RESOLUTION NO. 22-003** **Series of 2022**

#### **A RESOLUTION ADOPTING THE EXECUTIVE-LEGISLATIVE AGENDA (ELA) FOR 2022-2025 OF THE MUNICIPALITY OF ALEGRIA, SURIGAO DEL NORTE AND MAINSTREAMING IT TO THE LOCAL DEVELOPMENT PLANS OF THE MUNICIPALITY**

**WHEREAS**, the Executive-Legislative Agenda sets the local government's strategic directions for the next three years and provides an explicit expression of the present administration's goals, objectives, strategic priorities, and program that are consistent with the LGU vision and mission;

**WHEREAS**, a series of meetings and workshop formulating the Executive-Legislative Agenda (ELA) were participated by the Local Chief Executive, Sangguniang Bayan members, and all Department Heads of the Municipality;

**WHEREAS**, the ELA workshop and relevant activities were facilitated by the DILG in collaboration with the municipal government with the purpose of formulating the ELA for the Term 2022-2025 of the Municipality;

**WHEREAS**, the ELA serves as an implementing mechanism for the Comprehensive Development Plan (CDP), and its process ensure that the plan is reflective and supportive of the sentiments of, and has generated popular support from the multi-stakeholders in the LGU and in accordance with the thrust of the municipal governments' vision of achieving wealth and progress;

**WHEREAS**, the ELA represents the collective aspirations, needs and priorities of the local community and therefore enjoys broad-based support;

**WHEREAS**, the Municipal Development Council (MDC) gather in a meeting, where majority of the MDC members were present and that the 2022-2025 ELA of Municipality of Alegria was presented and deliberated;



**WHEREAS**, the MDC deemed it necessary to pass a resolution approving the said 2022-2025 Executive-Legislative Agenda (ELA) of the Municipality of Alegria and its subsequent endorsement to the Sangguniang Bayan for adoption;

**NOW THEREFORE**, on motion of Hon. Alexander C. Micompal, Punong Barangay of Poblacion, duly seconded by Municipal Agriculturist Raul C. Micompal, it was:

**RESOLVED AS IT IS HEREBY RESOLVED** to **adopt the Executive-Legislative Agenda (ELA) for 2022-2025 of the Municipality of Alegria, Surigao del Norte and mainstreaming it to the local development plans of the municipality.**

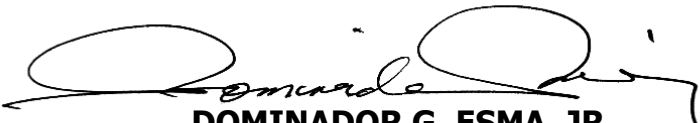
**FINALLY RESOLVED** to forward copies of this Resolution to the Sangguniang Bayan this municipality and to all concerned offices for their appropriate and most favorable action.

Adopted this 8<sup>th</sup> day of November 2022.

**Unanimously approved.**

\*\*\*\*\*

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

  
**DOMINADOR G. ESMA, JR.**  
Presiding Officer

Attested:   
**JOHNY S. NATAD**  
MPDC/ MDC Head Secretariat

APPROVED:   
**RENE G. ESMA**  
Municipal Mayor





## Workshop Photo Documentation



*Final Day of the Formulation Workshop on Comprehensive Development Plan and Executive-Legislative Agenda (CDP-ELA held at Civoleg Hilltop Garden Hub, Barangay Civoleg, Gingoog City on September 19-21, 2022.*



*Mayor Rene G. Esma on his message during the Formulation Workshop on Comprehensive Development Plan and Executive-Legislative Agenda*





LGU Alegria, Surigao Del Norte  
CDP-ELA  
Date & time: 20.09.2022 09:19  
8°43'11.26"N 125°1'56.65"E (±40m)  
Altitude: 1133m  
P29M+H72, Claveria Rd, Gingoog



*Mayor Rene G. Esma on his message during the Formulation Workshop on Comprehensive Development Plan and Executive-Legislative Agenda*



LGU Alegria, Surigao Del Norte  
CDP-ELA  
Date & time: 20.09.2022 09:44  
8°43'10.97"N 125°1'56.97"E (±93m)  
Altitude: 1133m  
P29M+H72, Claveria Rd, Gingoog



*LGOU VI Mary Jane Centino presented a lecture series about CDP-ELA*



LGU Alegria, Surigao Del Norte  
CDP-ELA  
Date & time: 21.09.2022 08:35  
8°43'10.72"N 125°1'55.9"E (±104m)  
Altitude: 1133m  
P29M+H72, Claveria Rd, Gingoog



*LGOU VI Ian Jun Gesta presented a lecture on Sectoral Goals and Objectives and Defining LGUs Sectoral Targets*





Some Heads of Department/ Office together with the members of Sangguniang Bayan during the workshop



Some Heads of Department/ Office during the workshop output presentations





Some Heads of Department/ Office together with the members of Sangguniang Bayan during the workshop



Distribution of Certificate of Appreciation to Resource Persons and Certificate of Completion to participating Heads of Offices/ Department and members of the Sangguniang Bayan during the last day of the training workshop.











## List of Acronyms

|           |  |
|-----------|--|
| ABE       | - Agricultural and Biosystems Engineer   |
| AFP       | - Armed Forces of the Philippines  |
| AICS      | - Assistance to Individuals in Crisis Situation                                  |
| ATI       | - Agricultural Training Institute  |
| BAC       | - Bids and Award Committee   |
| BFAR      | - Bureau of Fisheries and Aquatic Resources                                      |
| BFP       | - Bureau of Fire Protection  |
| BHW       | - Barangay Health Workers  |
| BLGU      | - Barangay Local Government Unit   |
| BLS       | - Basic Life Support   |
| CBDRP     | - Community Based Drug Rehabilitation Program                                    |
| CCTV      | - Closed-Circuit Television  |
| CDO       | - Cooperative Development Officer  |
| CDP       | - Comprehensive Development Plan   |
| CENRO     | - Community Environment & Natural Resources Office                               |
| CFLGA     | - Child-Friendly Local Governance Audit  |
| COVID-19  | - Coronavirus Disease 2019   |
| CSOs      | - Civil Society Organizations  |
| DA        | - Department of Agriculture  |
| DBM       | - Department of Budget Management  |
| DED       | - Detailed Engineering Design  |
| DENR      | - Department of Environment & Natural Resources Office                           |
| DepEd     | - Department of Education  |
| DF        | - Development Fund   |
| DILG      | - Department of Interior and Local Government                                    |
| DOT       | - Department of Tourism  |
| DRRM      | - Disaster Risk Reduction and Management   |
| DRRM-H    | - Disaster Risk Reduction and Management - Health                                |
| DTP       | - Devolution Transition Plan   |
| ELA       | - Executive-Legislative Agenda   |
| EMS       | - Environmental Management Specialist  |
| EO        | - Executive Order  |
| GSO       | - General Services Office  |
| GST       | - Gender and Sensitivity Training  |
| HIV/AIDS  | - Human Immunodeficiency Virus / Acquired Immunodeficiency Syndrome              |
| HRMO      | - Human Resources and Management Office/r  |
| HRMPSB    | - Human Resource Merit Promotion and Selection Board                             |
| IAS       | - Internal Audit Service   |
| ICC       | - Indigenous Cultural Communities  |
| ICTMO     | - Information, Communication, & Technology Management Office                     |
| IEC       | - Information, Education and Communication/ Campaign                             |
| IKSP      | - Indigenous Knowledge System and Practices                                      |
| IP        | - Indigenous People  |
| IRR       | - Implementing Rules and Regulations   |
| LAMSTAC   | - LGU - Alegria Manpower Skill Training and Assessment Center                    |
| LCAT VAWC | - Local Committees on Anti-Trafficking - Violence Against Women & their Children |
| LCE       | - Local Chief Executive  |
| LCPC      | - Local Council for the Protection of Children                                   |
| LDRRMO    | - Local Disaster Risk Reduction and Management Office/r                          |



|           |   |
|-----------|---|
| LGBTQ     | - Lesbian, Gay, Bisexual, Transgender and Queer   |
| LWPAMC    | - Lakeshore Wildlife Protected Area Management Council  |
| MADAC     | - Municipal Anti-Drug Abuse Council   |
| MCSES     | - Municipal Construction Supply and Equipment Services  |
| MEEDO     | - Municipal Economic Enterprise and Development Office/r  |
| MENRO     | - Municipal Environment and Natural Resources Office/r  |
| MHO       | - Municipal Heal Office/r   |
| MHRMO     | - Municipal Human Resources and Management Office/r   |
| MinDA     | - Mindanao Development Authority  |
| MLGOO     | - Municipal Local Government Operations Office/r  |
| MOA       | - Memorandum of Agreement   |
| MOOE      | - Maintenance and Other Operating Expenses  |
| MOU       | - Memorandum of Understanding   |
| MPDO      | - Municipal Planning & Development Office   |
| MPOC      | - Municipal Peace and Order Council   |
| MSWDO     | - Municipal Social Welfare and Development Office/r   |
| MTO       | - Municipal Treasury Office   |
| MToO      | - Municipal Tourism Office  |
| NCCA      | - National Commission for Culture and the Arts  |
| NCIP      | - National Commission on Indigenous Peoples   |
| NDPR      | - National Disability Prevention and Rehabilitation   |
| NGA       | - National Government Agency  |
| ODA       | - Overseas Development Assistance   |
| OFC       | - Orally Fit Children   |
| OMA       | - Office of Municipal Agriculture   |
| OPR       | - Office Person Responsible   |
| OSCA      | - Office for the Senior Citizens' Affairs   |
| PDEA      | - Philippine Drug Enforcement Agency  |
| PEIRIDDEC | - Prevention, Early Identification, Referral and Interventions for Delays, Disorders, and Disabilities in Early Childhood |
| PENRO     | - Provincial Environment and Natural Resources Office   |
| PESO      | - Public Employment Service Office/r  |
| PLGU      | - Provincial Local Government Unit  |
| PMOC      | - Pre-Marriage Orientation and Counseling   |
| PNP       | - Philippine National Police  |
| POW       | - Program of Works  |
| PPP       | - Public-Private-Partnership  |
| PWD       | - Persons with Disabilities   |
| RA        | - Republic Act  |
| RHU       | - Rural Health Unit   |
| ROD       | - Registry of Deeds   |
| SB        | - Sangguniang Bayan   |
| SDN       | - Surigao del Norte   |
| SK        | - Sanggunian Kabataan   |
| SPDR      | - Social Protection and Development Report  |
| SRP       | - System Ranking Position   |
| SWO       | - Social Welfare Office/r   |
| TB DOTS   | - Tuberculosis Directly Observed Therapy  |
| TIEZA     | - Tourism Infrastructure and Enterprise Zone Authority  |



Wealth & Progress Alegria

**EXECUTIVE – LEGISLATIVE AGENDA (ELA)**  
**2022-2025**  
**Alegria, Surigao del Norte**

