REPUBLIC OF THE PHILIPPINES
PROVINCE OF CAGAYAN
TUGUEGARAO CITY

ANNUAL BUDGET 2025





Serbisyong Nakikita, Nadarama
at Maaasahan

December 26, 2024

12-27-24
9:09 AM

DR. ROSALINDA P. CALLANG
Secretary to the Sanggunian
Sangguniang Panlalawigan, Province of Cagayan
Capitol Hills, Tuguegarao City

Madam:

Pursuant to Section 55 of the Local Government Code, we are now submitting for review and action the attached legislative measure enacted by the Sangguniang Panlungsod of Tuguegarao City during its Special Session on December 19, 2024, to wit:

> **1.) CITY APPROPRIATION ORDINANCE NO. 03-09-2024** - AN ORDINANCE APPROVING THE ANNUAL BUDGET FOR CALENDAR YEAR 2025 IN THE TOTAL AMOUNT OF ONE BILLION FIVE HUNDRED FIFTEEN MILLION FOUR HUNDRED TWENTY-EIGHT THOUSAND NINE HUNDRED SEVENTY-TWO PESOS (P 1,515,428,972.00), AUTHORIZING ITS EXPENDITURES FOR THE OPERATION OF THE TUGUEGARAO CITY GOVERNMENT FOR THE CALENDAR YEAR 2025 AND APPROVING THE FUND FOR THE PURPOSE INTENDED

Thank you.

Yours truly,

ATTY. GINNIE T. VILLACORTE
Acting Assistant Secretary

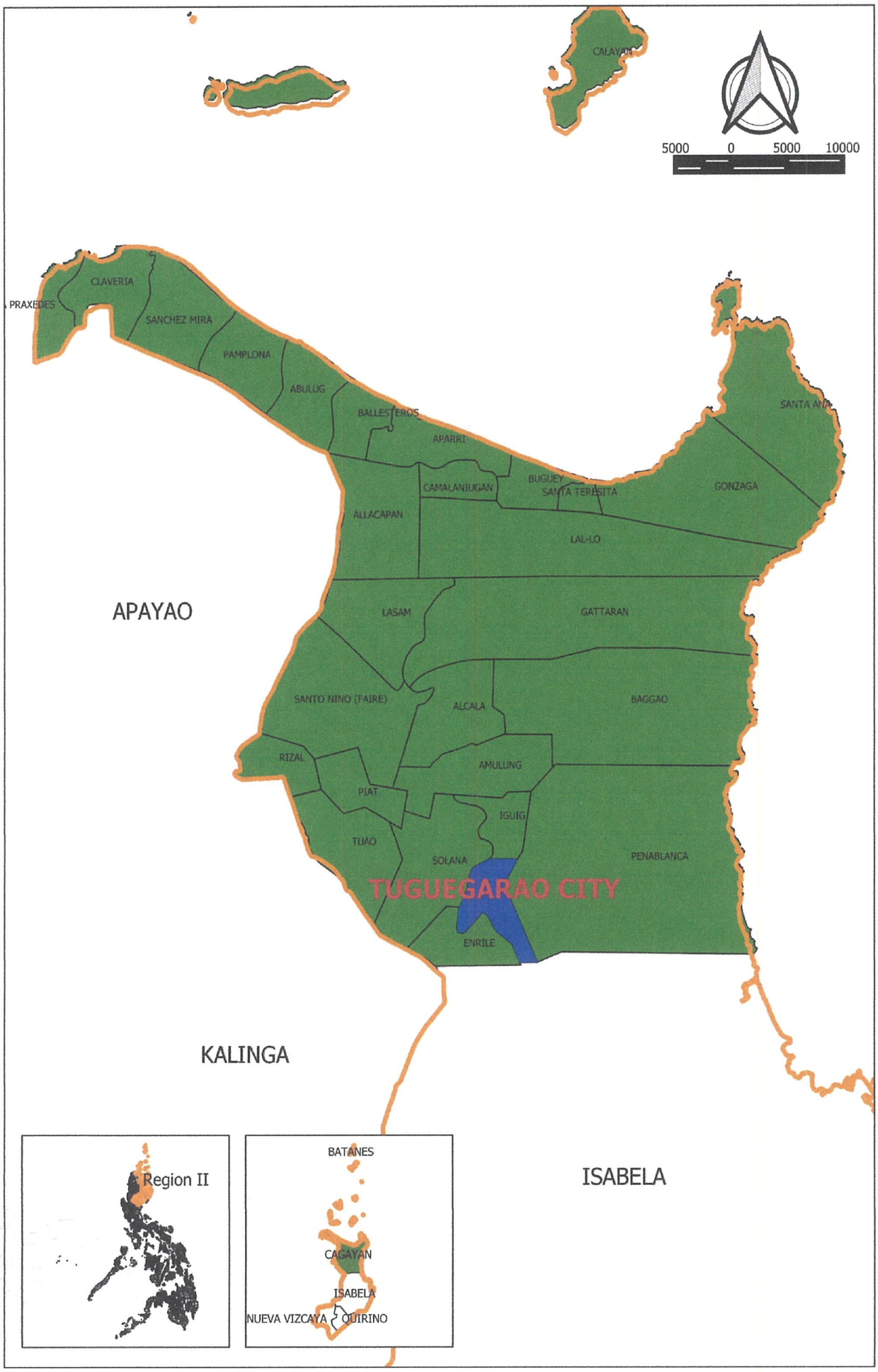
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CALAYAN
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CLAVERIA
A PRAXEDES
SANCHEZ MIRA
PAMPLONA
ABULUG
BALLESTEROS
APARRI
SANTA ANA
CAMALANIUGAN
BUGUEY
SANTA TERESITA
GONZAGA
ALLACAPAN
LAL-LO
APAYAO
LASAM
GATTARAN
SANTO NINO (FAIRE)
ALCALA
BAGGAO
RIZAL
AMULUNG
PIAT
IGUIG
TUAO
SOLANA
PENABLANCA
TUGUEGARAO CITY
ENRILE
KALINGA
ISABELA
Region II
BATANES
CAGAYAN
ISABELA
NUEVA VIZCAYA
QUIRINO

I. VISION

"The Premier Smart Ibanag City", a resilient and environmentally sustainable city with an empowered populace in collective action to uphold the principles of human dignity, equality and equity, actively working towards a diversified yet strong, vibrant and investment friendly economy; a richer cultural identity having the best peace and order situation in Northern Luzon; and taking pride of its action".

II. MISSION

The City Government of is determined to provide its people a better perspective of governance: a local government one with its people in its desire for change and progress to improve lives through genuine service for the general welfare.

III. CORE VALUES

As Tuguegarao City Government Servants, we Uphold:

1. Leadership by Example
2. Innovation
3. Integrity
4. Commitment
5. Vigilance
6. People Centered

IV. 10-POINT AGENDA:

1. Climate Change Adaptation and Risk Reduction Management
2. Agricultural Development
3. Increased access to education and the promotion of youth, sports and Development
4. Environment Stewardship
5. Peace and Solidarity
6. Tourism Promotions and Cultural Resource Preservation and Promotion
7. Health for all
8. Good governance
9. Livelihood and entrepreneurial support
10. Infrastructure and Connectivity Development

V. HISTORY

Hundreds of years ago, the prairie where Tuguegarao would later rise was only a windswept vast expanse of grass and wild foliage. It was almost a quarter of the total land area of the province, divided in the middle by the Cagayan River (the longest and the widest in the country) and bounded on the east by the Sierra Madre (the longest mountain range in the Philippines), as the town originally included all the areas which later became the towns of Solana, Enrile and Peñablanca.

Origin of the Name Tuguegarao

There are several versions of the origin of the name, Tuguegarao. One is the abundance of "tarrao" trees in the area. Another is "garrao" meaning swift current, possibly of the Pinacanauan River. Another is from the word "tuggui" meaning fire. Another recorded version is, the town was formerly called Twerao by the people of the northern towns. Still another is that

the name Tuguegarao comes from two Ibanag words "tuggui" (fire) and "aggao" (day), possibly referring to a daytime fire that happened in the town.
However, the version most accepted is that the name Tuguegarao comes from the sentence Tuggui gari yaw", meaning "This was cleared by fire" possibly referring to the kaingin areas pointed by the natives to the Spaniards. This means therefore that the town, Tuguegarao, was carved out of the wilderness by fire.

Original Inhabitants

The original inhabitants of Tuguegarao were Itawes, a group of Malays who arrived in the island sometime between 200 B.C. and 300 A.D. The various groups of immigrants drove the Atta (very short, dark-skinned nomad with very curly hair) to the mountains. The Itawes were later taught the Ibanag dialect by the Spaniards as the medium of Christianization and trading during the Tobacco Monopoly, which explains why several Spanish words are interspersed in the local dialect, differentiating the Central Ibanags of Tuguegarao City from the Northern Ibanags of Aparri, Abulug, Pamplona and Lal-lo and from the Southern Ibanags of San Pablo, Cabagan, Ilagan City and Tumauini. However, in the rural communities, Itawes continue to be the native tongue. The means of livelihood of the natives were fishing, hunting, farming and livestock raising.

Founding of the Tuguegarao

It was a small settlement, in terms of population but was big in territory until 1850s. It was governed as a barangay until the Spaniards gave it the status of "mission-pueblo" on May 9, 1604, making it one of the political units of the province of Cagayan, which then included all the territory which later became the province of Isabela, Nueva Vizcaya and Quirino.

Actually, it was in the year 1600 when the Spaniards first visited Tuguegarao. The natives fled to the outlying wilderness, because they felt that unlike the Chinese, Japanese and Indians who came only to trade, it was clear that the newcomers were here to settle and govern them. The Dominican friars coaxed the natives through evangelization, education and the improvement of livelihood methods. Reforms for social and material upliftment were worked out. Chapels and barrios were built, with each barrio having its own patron saint. Elaborate fiestas were held in honor of the patron saint. Slowly, the natives returned to their homes in the lowland.

As a mission-pueblo and with assigned encomenderos to Tuguegarao, the inhabitants were made to pay taxes in the form of poultry products and other foodstuffs. Resentment flared. The people of Tuguegarao revolved in 1605, killing the encomendero. Again, the people of Tuguegarao revolted in 1718 and then in 1761 with a leader named Rivera.

Early Developments in the Spanish Times

To appease the people, the Spaniards set up grammars schools, introduced better agricultural methods and embarked on infrastructure projects. Father Tomas Villa, O.P., the first Vicar of Tuguegarao started the construction of the chapel in honor of Saint Peter and Paul in 1604 and the present Cathedral was completed by Father Antonio Lobato, O.P. in 1768. Father Lobato laid out and developed the straight north-south, east-west oriented streets in the poblacion. He also built bridges, one of them the old Balzain Bridge and buildings, both private and public, like the Jail and Municipal Hall. Father Jose Marin opened the Cagayan-Manila road in November 1738. In 1895, Father Bonifacio Corujedo, O.P. finished the brick fencing of the Catholic Cemetery.

The bricks used in the construction were baked in kilns called "hornos" The first of the hornos of Tuguegarao was built under the supervision of Father Bernabe de la Magdalena, O.P. the remains of which still stands in the southern edge of the town. Father Lobato built a second kiln for the laying of the streets in the town. From the hornos, the bricks were relayed by hand

from one native to another, until it reached the masons who took turns in supplying sugarcane juice to glue the tiles together while the women and children supplied the hornos with gravel and sand from the Pinacanauan River. The horno ruins in Centro 05 are mute witnesses of the hardships and the deaths caused by this slavery.

VI. GEOGRAPHY

Tuguegarao City is the main entry to the Province of Cagayan. It has a total area of 113.95km^2 and lies in the south central tip of the province. It is approximately 483 kilometers north of Manila, about 45minutes by air travel and about 12 hours by land, through the Philippine-Japan Friendship Highway, also known as the Maharlika Highway, which is the region's trunk line road and which runs parallel to the Cagayan River.

Tuguegarao City is bounded by Iguig, Cagayan on the north; by Peñablanca, Cagayan on the east; by the Province of Isabela on the south; and by the Cagayan River on the southwest and west. Across the river, the towns of Enrile and Solana are located to the southwest and west, respectively of Tuguegarao City.

Using the Saint Peter's Cathedral Tower as landmark, the city's geographical coordinates are 121^{0}43'46" longitude and 17^{0}36'54" latitude. It's plain coordinates are 20,011.95 north and 20,106.67 east.

VII. POPULATION

As of May 01, 2020, Tuguegarao City has a total population of 166,334 with population growth rate of 1.70 percent *(Philippine Statistics Authority, 2000 Census of Population and Housing)*.

VIII. ECONOMY

Within the past four decades, its economy gradually shifted from agriculture to secondary/tertiary/ quaternary economic activities such as trading, commerce and services. The shift was ushered by Tuguegarao's role as the regional Government Center and the Center of Commerce in Northern Luzon. Tuguegarao city is among the next wave cities leading to digital cities by DICT.

Given its role as the seat of the provincial and regional government, the city serves as a commercial and institutional hub. Thus, trade and service establishments together with industrial and tourism-related activities mushroom in the area. There are7,503 registered business establishments for which more than half are located in the Poblacion and less than one-third are in the urban barangays. Of the 7,503 registered establishments, 47.10% or 3,534 are wholesale and retail trade establishments. Financing, insurance and real estate firms contributed 203 or 2.71%, and the remaining 3,766 or 50.19%, consist of service enterprises and social amenities to include BPO, business, recreational, personal, utility and other services. At present, there are52 banks operating inTuguegaraoCity.

IX. TOURISM

Tuguegarao City has developing tourism attractions. Its business services and social amenities, coupled with its advanced infrastructure facilities make it very important to the regional tourism development program. It is the regional tourism service center because of its accessibility to the tourism attractions and because of water, power, health, protective services, and finance, as well as amenities for meals, lodging, recreation and souvenirs. A growing interest

in locally produced souvenirs and crafts, not only of the city, but also the entire region is now apparent in Tuguegarao City.

Tuguegarao City is accessible to most tourist destinations in Cagayan Valley Region and has become a melting pot, a haven for a variety of cultures. It has however, preserved its distinct culture, customs and traditions. The unique hospitality of the people of Tuguegarao City induces people to make return visits. The genial Ibanags and Itawes relish visitors. Ilocanos and Tagalogs have settled in Tuguegarao comfortably, as many more find that Tuguegarao city is a warm and gentle home in the lush Cagayan Valley.

X. TOURIST ATTRACTIONS

Buntun Bridge-Buntun Bridge serves as the gateway to Tuguegarao City. The road infrastructure measures 1,369m (4,491 ft) which is considered as the longest river bridge in the Philippines. In 1959, then president Carlos Garcia released P200,000 to start the construction of the bridge through the initiative of then 2nd District Congressman Benjamin Ligot. Its original design has 14 Japanese steel spans. The frequent floods have widened the river channel and caused the change of plan of the bridge to 14,240-feet Japanese steel through truss spans, one 50-feet I-beam approach on the Solana side.

Cagayan Museum and Historical Research Center-The present building of the museum was the former Spanish Era Casa Tribunal of Tuguegarao and the old Cagayan Provincial Jail. It was founded in 1973 by former Governor Teresa J. Dupaya in order to showcase the cultural riches of Cagayan. Also exhibited here are prehistoric fossils and tools excavated from various archeological sites in Cagayan and Kalinga. It was formerly located at the Cagayan Capitol grounds until it was moved here in 2018 during the administration of Governor Manuel N. Mamba.

Ermita de San Jacinto-St. Hyacinth Church (San Jacinto Church) or the Ermita de Piedra de San Jacinto (Stone Chapel of San Jacinto) is an elevated historic chapel established in 1604, 100 years older than St. Peter and St. Paul Cathedral. American soldiers During the Philippine-American War used it as headquarters in 1899. St. Hyacinth is the patron saint of the city whose feast is celebrated every August 16 coinciding with the AFI Festival. The oldest brick structure in the city is the first parochial building built by the Dominican fathers in Tuguegarao. The current structure is the latest in a process of rebuilding beginning in 1724 and 1920s, after it was destroyed by an earthquake and its reconstruction after World War II. The chapel was not heavily damaged during the war and as a result retains its original wooden retablo which dates back to the 18th century.

Horno Ruins-These are structures of ladrillo located beside the Cagayan and Pinacanauan Rivers. They were built separately in the 18th century: one during the administration of Fr. Bernabe de la Magdalena, OP and another two during the administration of Fr. Antonio Lobato de Santo Tomas, OP (1765-94). It was used to manufacture ladrillos (red brick) and lime for the construction of churches and other infrastructures during the Spanish era. Contrary to what others claim as forced labor, the laborers were paid by the authorities for their services. The hornos were also used for curing tobacco and other communications purposes.

Our Lady of Chartres Chapel (SPUP)-it stands on the present Saint Paul University Philippines (SPUP) campus; the former campus of both the Colegio de Santa Imelda and Colegio de San Jacinto. It was inaugurated in 2007 during the centenary of the said school. The architecture of the chapel resembles a gothic church, a typical type of architecture found in France and the rest of Europe.

St. Peter Metropolitan Cathedral-it was built by the faithful of Tuguegarao under supervision of Fr. Antonio Lobato de Santo Tomas, OP from January 17, 1761 to 1766. The said priest is also credited for creating the present town plan of Tuguegarao and for writing the La Arte Lengua de Ibanag from April 26, 1771 until June 22 of the same year. Its façade is known as the "Tuguegarao Style" and soon, nearby parishes of Cagayan Valley copied it. It became the seat of the Diocese of Tuguegarao on April 10, 1910. Destroyed during the last year of the Second World War (1945), it was rebuilt from 1945 until 1967. It became a Metropolitan Cathedral when Tuguegarao became a Metropolitan Archdiocese on September 21, 1974.

XI. INTERNAL AND EXTERNAL SOURCES FOR APPROPRIAITON

The amount of **ONE BILLION FIVE HUNDRED FIFTEEN MILLION FOUR HUNDRED TWENTY EIGHT THOUSAND NINE HUNDRED SEVENTY TWO PESOS (1,515,428,972.00)**is hereby appropriated out of the internal and external resources of the city prudently and practically collected for the operation of Tuguegarao City Government.

The amounts shall be utilized and disbursed only for the purpose authorized consistent with existing operating guidelines of COA, DBM, DILG and CSC.

RECEIPTS AND INCOME

1) **Internal Sources of Income** such us Local Taxes, Permits and Licences, Service Income, Business Income, Other Income collected by the city in the amount of **Four Hundred Fifty One Million Nine Hundred Ninety Two Thousand Two Hundred Pesos (₱451,992,200.00)** shall be allocated and apportioned to expenditures , program thrusts and priorities of the city duly identified in the ELA, unequivocally stated in the LDIP and appropriated under the 2025 AIP for the just, efficient and effective delivery of basic goods and services to its contituents at its best.

2) **External Source of Income** which is the city's share in the National Tax Allotment (NTA) in the amount of **One Billion Sixty Two Million Six Hundred Eighty Six Thousand Seven Hundred Seventy Two Pesos (1,062,686,772.00)** pursuant to LBM No. 90 dated June 13, 2024. A portion of which shall be appropriated pursuant to JMC No. 2011-1 dated April 13, 2011 on 20% utilization and a share from PCSO in the amount of **Seven Hundred Fifty Thousand Pesos (750,000.00)** having a total amount of **One Billion Sixty Three Million Four Hundred Thirty Six Thousand Seven Hundred Seventy Two Pesos (1,063,436,772.00).**

EXPENDITURES

All organic offices/departments shall ensure that the appropriation shall be disbursed only for the purpose for which it was intended for the current year. It is imperative to note that the use of fund shall be in accordance with the rules, guidelines and policies mandated by the Local Government Code and the DBM and other as may be deemed necessary. The City government will work on it's budget based on the major Class Expense.

1) **Personal Services** which provides for the payment of salaries, wages and other compensation of permanent, temporary, casual and contractual employees of the city that are regard as statutory and contractual obligations and authorizes allowances and benefits, amounting to **₱571,096,429.00.**

2) **Maintenance and Other Operating Expense** is in the amount of **P 531,863,284.00** is allocated for travelling , training expense, supplies and materials, communication expense, water, electricity, repair and maintenance of building, other property/plant and equipment, motor vehicle, office equipment and other maintenance

and operating expense which is deemed necessary to carry out the current administrative operation of the city.

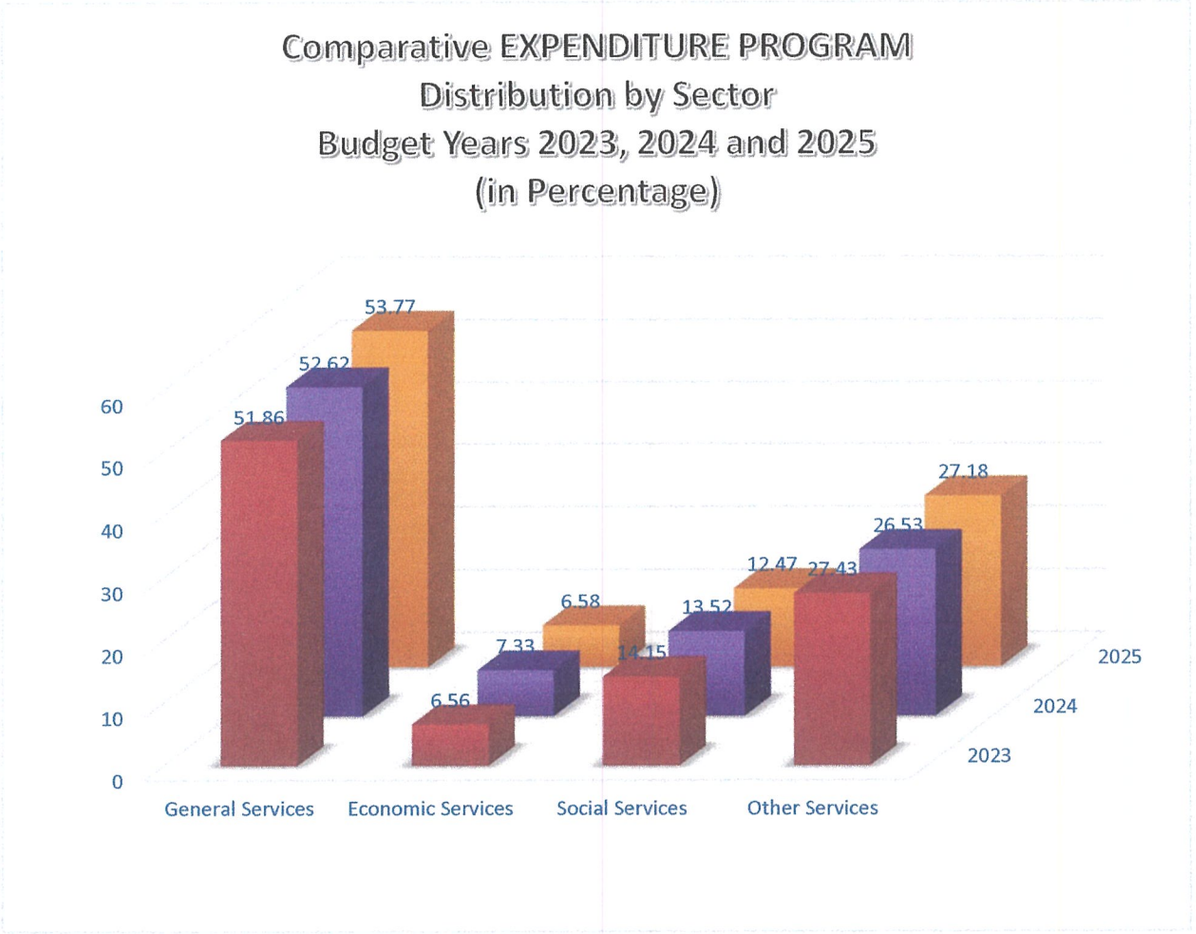
3) **Capital Outlay** in the amount of **₱586,000.00** for the procurement of books.

4) **Special Purpose Appropriations**

- ❖ 20% Development Fund amounting to **P 212,537,355.00** is in accordance with the provision under the LGC of 1991, Section 287.
- ❖ Debt Services computed as **P 123,084,455.00,**
- ❖ Aid to Barangays in the sum of **P 490,000.00** and
- ❖ 5% Local Disaster Risk Reduction Management Fund representing the amount of **P 75,771,449.00.**

This is the required Budgetary Requirements under the LGC of 1991, Section 324, paragraphs (b), (c) and (d).

5) Graphical Presentation on the comparative Expenditure by Sector of the City for the Budget Years 2023, 2024 and 2025.



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Province of Cagayan
TUGUEGARAO CITY
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OFFICE OF THE CITY MAYOR

BUDGET MESSAGE

September 16, 2024

THE 9TH CITY COUNCIL
This City

Thru: **HONORABLE BIENVENIDO C. DE GUZMAN II**
Vice Mayor/Presiding Officer

Dear *Ladies and Gentlemen*:

We are respectfully presenting to this august body the **Executive Budget CY-2025**, for your deliberation and perusal. In entirety, the document represents funding to support all operational and capital activities of the city for the coming year, amounting to **ONE BILLION FIVE HUNDRED FIFTEEN MILLION FOUR HUNDRED TWENTY EIGHT THOUSAND NINE HUNDRED SEVENTY TWO PESOS (₱1,515,428,972.00).**

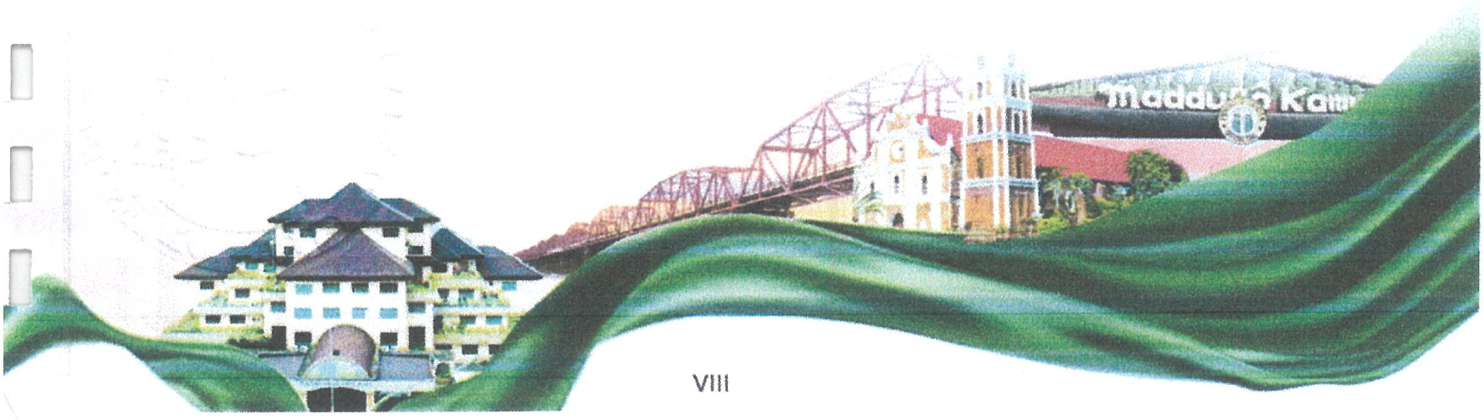
A. INTRODUCTION

This budget is in consonance with the seven pillars of good Public Financial Management System:

1. Policy-Based Budgeting;
2. Comprehensiveness and Transparency;
3. Credibility of the Budget;
4. Predictability and control in the Budget Execution;
5. Accounting, Recording and Reporting;
6. Internal and External Audit and
7. Citizens' Participation in the Budget Process.

Moreover, this budget shall focus and work its resources to the attainment of its ***Serbisyong Nakikita, Nadarama, at Maaasahan*** agenda:

- Institute a housing assistance program called "BAHAYANIHAN" through the collaboration of the government, community members and other stakeholders;
- Create an inclusive governance through participation of People's Organizations;
- Have an effective and efficient use of government resources through proper prioritization and rightsizing;



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- Complete the construction of pending infrastructure projects of the City Government and
- Open additional public service facilities such as public cemeteries.
- Promote food, educational and medical tourism to boost city's economy.

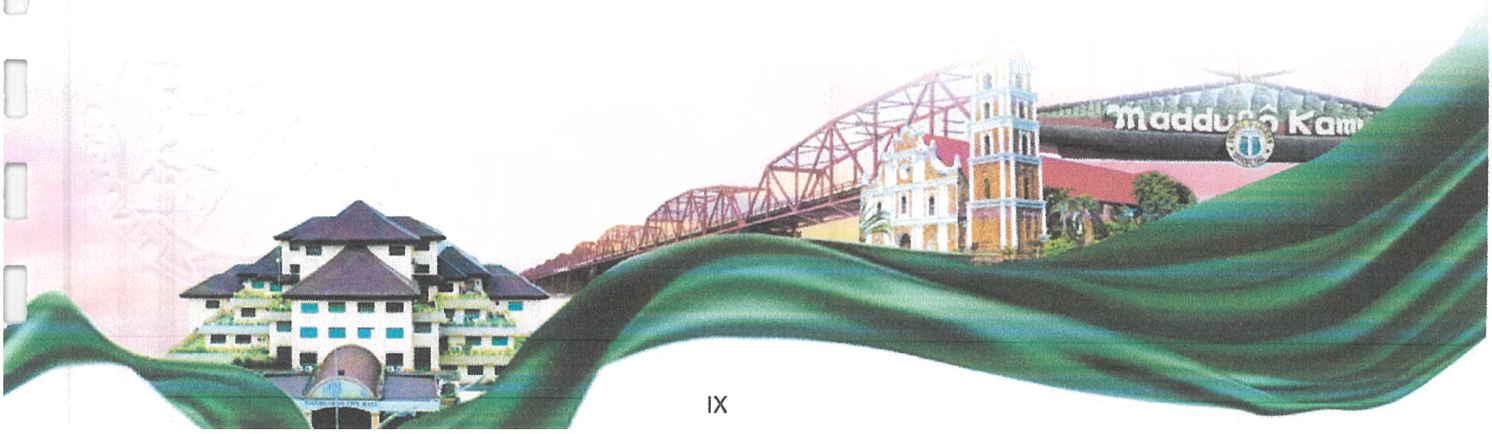
Funds to mobilized the stipulated PPA's has been sourced out from the indicative F.Y. 2025 National Tax Allotment or (NTA) as per Local Budget Memorandum No. 90 dated June 13, 2024 and receipts realized from local sources. Guided by Budget Call through the issuance of Memorandum Order No. 217 series of 2024, dated 25 June 2024.

It is of equal importance to put an emphasis that the preparation of this budget has been open to the public through private sector representation so as to make sound decisions and genuinely responsive to people's needs, particularly the marginalized and disadvantaged members of the society. This ushers the way to government's thrust for transparency and accountability in the budget making process. We take good cognizance of the pivotal role possessed by the non - government organizations or the civil society organization and the general public for ultimately they are the beneficiaries, may it be directly or indirectly and to achieve implementation of the city's endeavors.

We should also take cognizance in the participation of stakeholders internal or external in the review and examination of the vision and goals in the City Development Plan and the prioritized projects addressed to the current needs of the city's constituents and to provide inputs to the formulation of Annual Investment Plan which is the integral part of the City Budget.

Moreover, in conformity to prudent fiscal policies and budgeting principles material to an efficacious budget management to reinforce good governance, the City Government utilizes our local resources at its optimum degree to shun from the duplication in the use of our fiscal and physical resources to eradicate the twin economic evil of the society which is unemployment and poverty and to attain sustainable growth and development of the city and to serve at the best interest of the community.

The 2025 Annual Budget also fosters the system of LINE BUDGETING that offers several advantages such as Simplicity and Clarity in the budget because each expense is listed separately, making it clear where funds are allocated, it also ensures Control and Accountability that allows for detailed tracking of expenditures, which enhances control and accountability.



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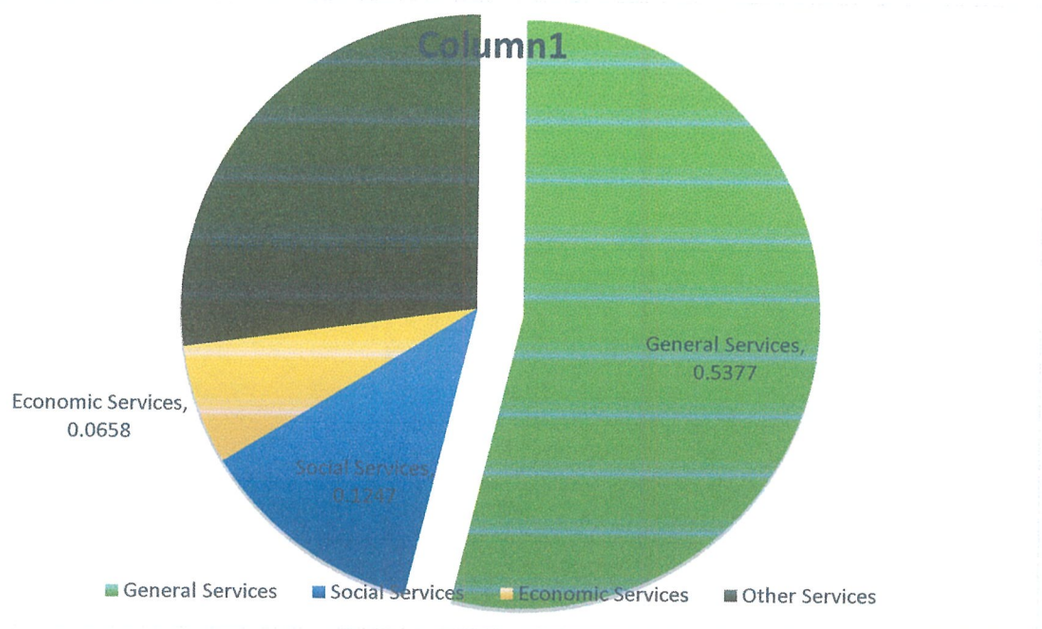
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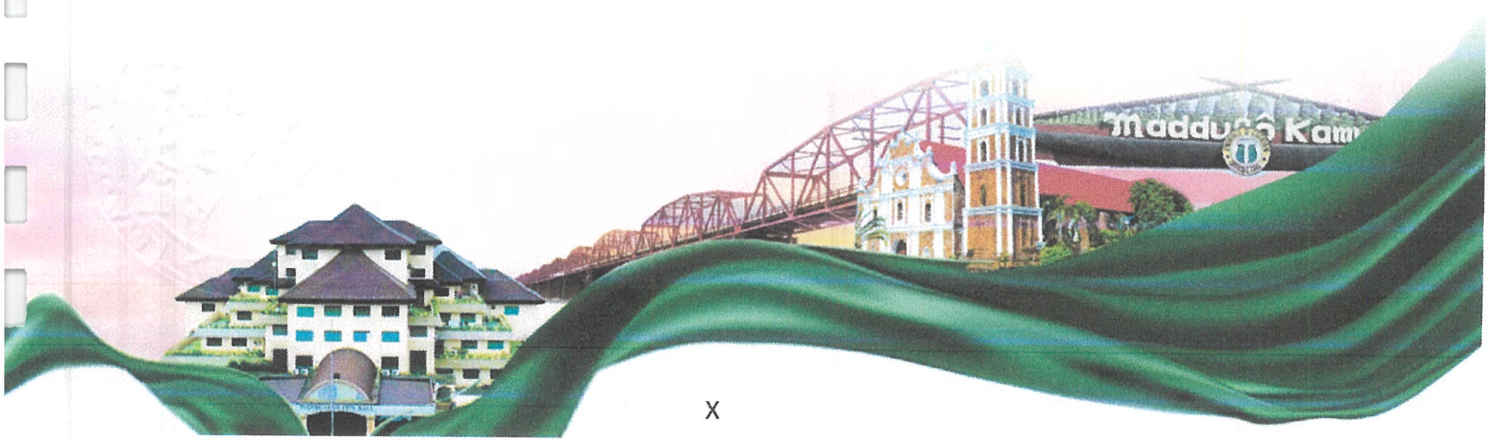
This is crucial for ensuring that funds are used as intended and for identifying any discrepancies, it also fosters Transparency by clearly outlining each expense, stakeholders, including citizens and oversight bodies, can easily see how public funds are being spent and also Facilitates Monitoring and Evaluation its detailed nature makes it easier to monitor and evaluate financial performance. This helps in assessing whether the LGU is meeting its financial goals and adhering to its budget.

The balanced budget for General Fund for the CY 2025 is composed of estimated expenditure programs amounting to **(PHP 1,515,428,972.00)** as illustrated in Exhibit Numbers 1 and 2.

B.GRAPHICAL PRESENTATION

EXHIBIT NO. 1
Expenditure Program (Distribution by Sector)
Budget Year 2025
In Percentage

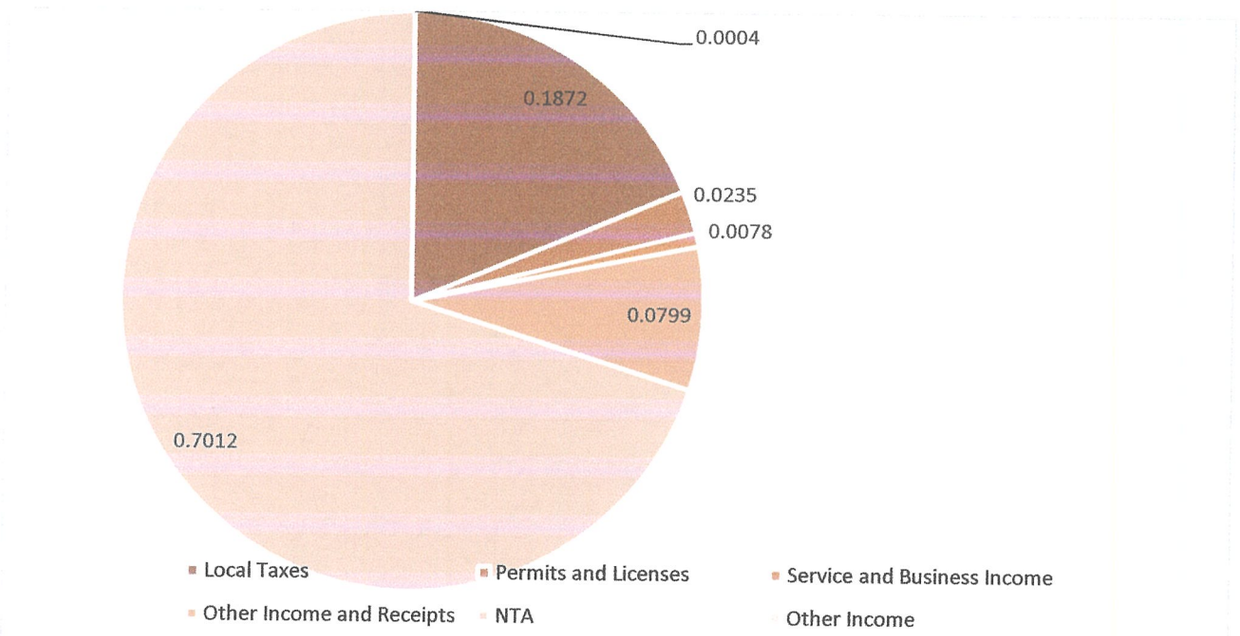




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EXHIBIT NO. 2
Distribution by Type of Revenue
Budget Year 2025
(In Million Pesos)



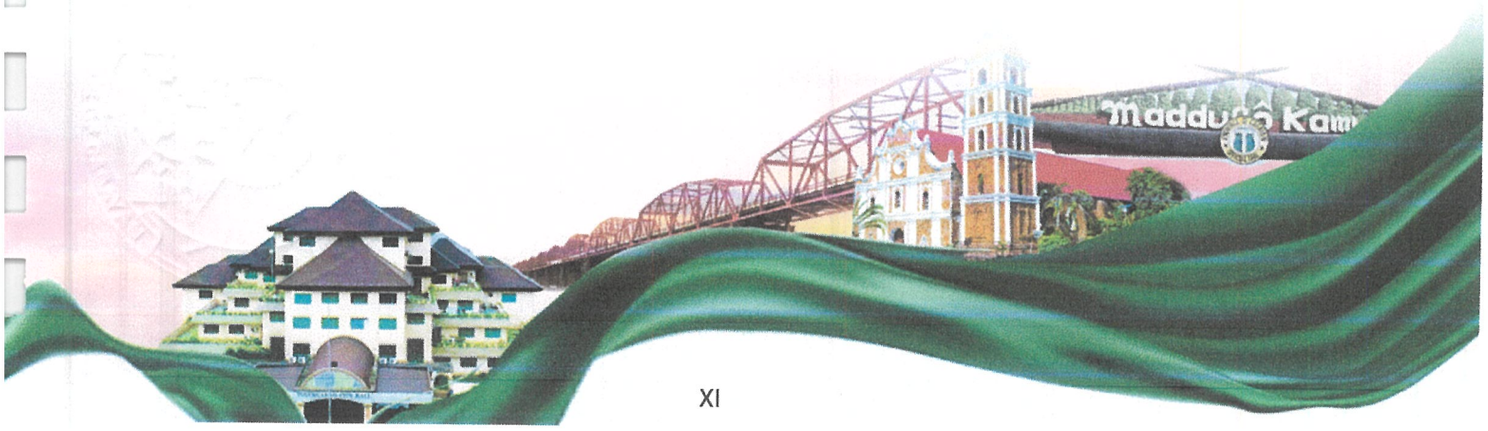
C. GOALS AND OBJECTIVES

The 2025 proposed budget incorporates all Programs, Projects and Activities which are considered as the City's most preferred needs as embodied in our Annual Investment Program. The following goals and objectives must be achieved during the planned period:

10-POINT AGENDA:

1. Climate Change Adaptation and Risk Reduction Management

- Resilience and adaptive capacity of every Tuguegaraoeño in times of calamities
- Provision of humanitarian assistance disaster risk reduction
- Social protection
- Vulnerability and hazard mapping



- Implementation of Multi Hazard Impact-Based Forecasting and Early Warning System (a joint project with the DOST PAGASA funded under the Green Climate Fund)

- Bahayanihan Program (ensures that the constituents of the City are safe during calamities and other natural disasters provides assistance in the form of construction material for families who are below the poverty line or those belonging to the poorest of the poor.

2. Agricultural Development

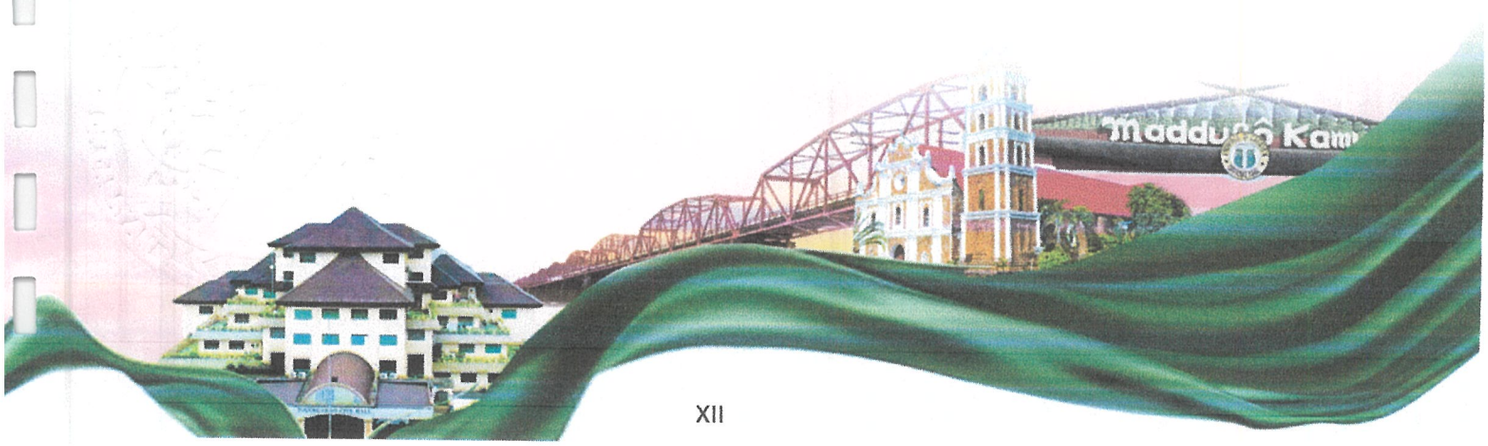
- Strengthen food security - assistance to farmers especially in times of calamities
- Strengthen and sustain organic farming down to the household level
  -Pagkain sa Bawat Mesa
  -Improved family nutrition
  -Backyard garden as food source and income of families
- Intensification of the animal health and management program
- Establishment of the Animal Dog Pound
- Sustain livestock and dairy development
- Upgrading of the slaughter house facility

3. Increased access to education and the promotion of youth, sports and development

- Scholarship program
  -increase the number of beneficiaries
  -possibility of expanding to the junior and senior high
- Continuation of ALS Program
- Carry on SPES Program
- Convergent Sports Development Program for coaches
- Conduct of sports clinic and procurement of sports equipment
- Conduct youth summits
- Continued provision of assistance to schools in the city establishment of the City Community College/Kolehiyong Panlungsod

4. Environment Stewardship

- Intensification of Waste Management
- Implementation of Community Based Forest Management
- Aggressive riverbank stabilization



- Development of Agro Eco-tourism Park at Namabbalan and its need to open new roads
- Land banking for the establishment of additional cell for sanitary landfill
- Intensify SWM at the barangay level

5. Peace and Solidarity

- Police visibility
- Traffic assistance and road clearing operations to ensure road safety
- Continue the OPLAN Sita/enforcement of traffic laws
- Gadget and equipment modernization of traffic enforcers

6. Tourism Promotions and Cultural Resource Preservation and Promotion

- Tuguegarao City: a place for Meetings, Incentives, Conferences and Events (MICE)
- Farm Tourism: an agriculture and livelihood and entrepreneurship support program

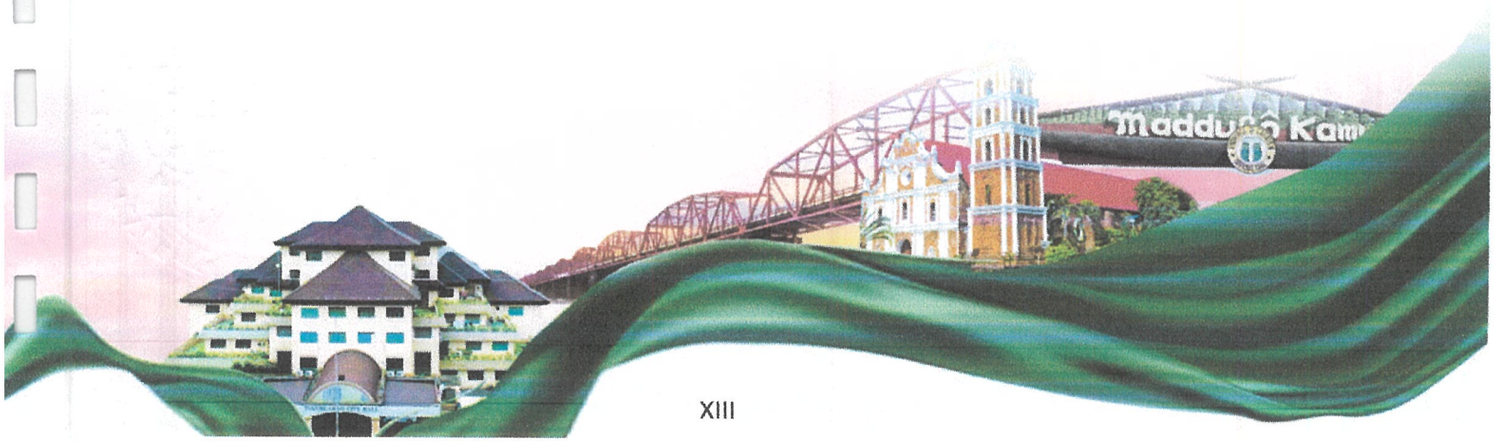
- Tourism stakeholders annual conference
- Formulation/Finalization of the Tuguegarao City Tourism Development Plan
- Promotion of food, educational and medical tourism
- Revitalizing the Ibanag Dialect in partnership with DepEd, NCIP and other institutions
- A coffee table book on the real history of Tuguegarao City

7. Health for all

- Efficient delivery of health care services to meet the health needs of our constituents
- Intensify implementation of public health programs

8. Good governance

- Implementation of the HR PRIME
- Promote transparency and accountability through the "Malinis at Tapat na Pamamahala"



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- Creation/establishment of various positions, desk persons and offices like the CSO desk office, GAD Center Cooperative officer, People's Council etc.
- Study on the best use of our city properties to transform them into something useful and see the possibility of entering into PPP with private sector or investors

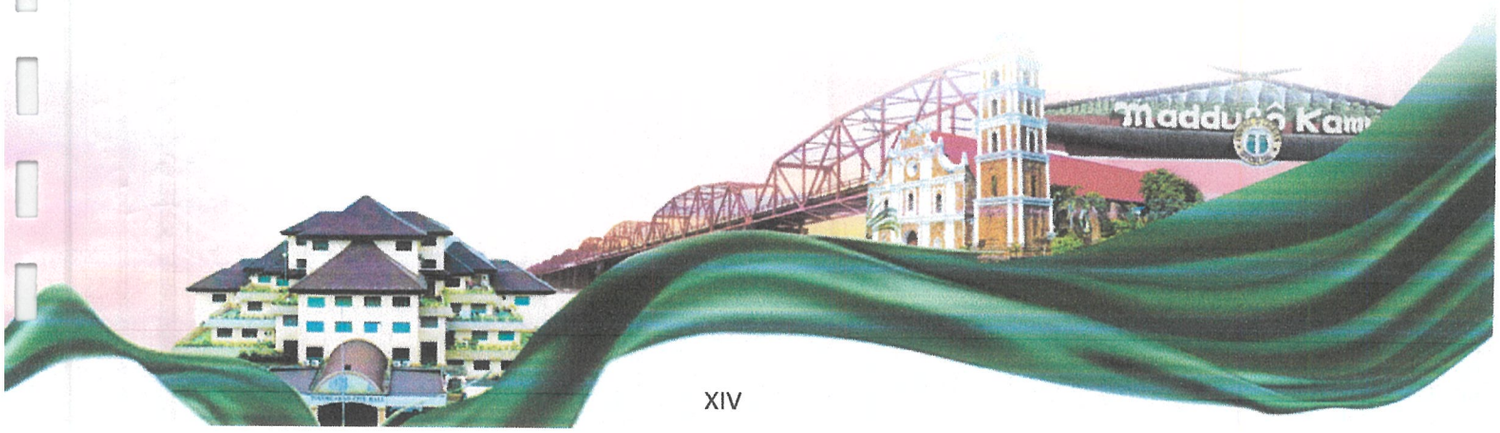
- Regular interfacing activities with the barangay officials and their functionaries (Development Planning, Investment Programing and Budgeting, Preparing simple Project Proposal/Project Concept Notes, Capability Building for SK Officials and the like)
- Conduct of Community-Based Monitoring System (CBMS)
- Gender Sensitivity Training to all departments/employees of the City Government· Strengthen partnerships with CSOs

9. Livelihood and entrepreneurial support

- Support sustained through the provision of technical assistance, networking of funds with other agencies, CSOs and the provision of counterpart fund to upgrade MSMEs
- Establishment and operationalization of Organic Market
- Special program for youth entrepreneurship

10. Infrastructure and Connectivity Development

- Build Build is a strategy to foster development
- Build Back Better scheme ensures the resiliency of our lifelines and critical infrastructures
- Continuation on the construction of the Dream Bridge
- Construction/Maintenance/Retrofitting of city facilities
- Pedestrian and Environment Friendly Infrastructures promotes active lifestyle, reduces traffic congestion
- Improvement /Enhancement of the Tuguegarao City Commercial Center and Tuguegarao City Public Market
- **E-Governance** makes our services accessible to the people through the internet anytime from anywhere.



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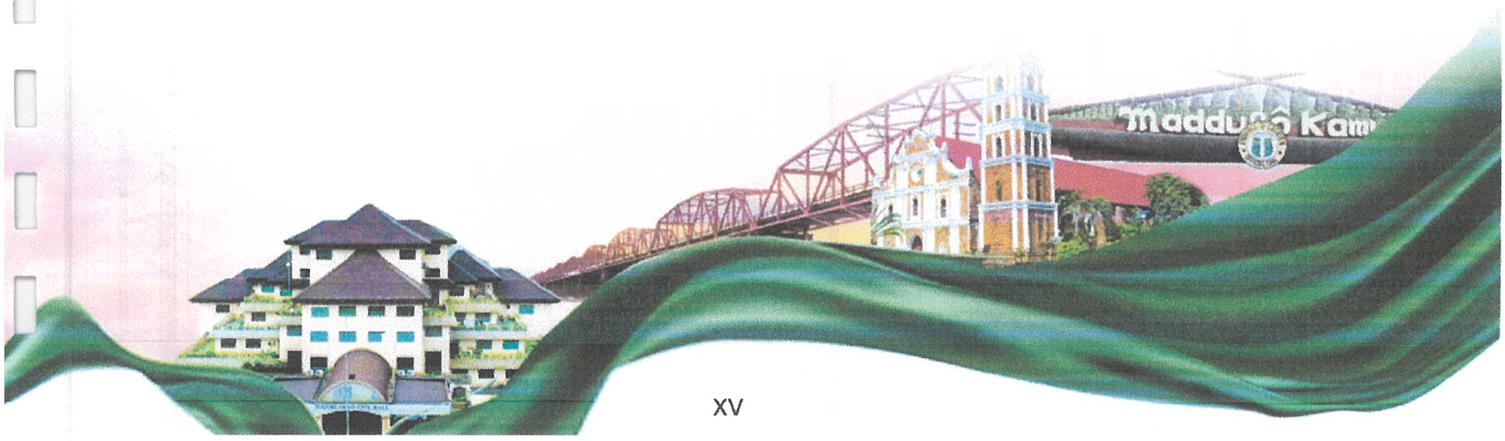
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EXHIBIT NO. 3
TYPE OF REVENUE

INCOME SOURCE	AMOUNT	% TOTAL
National Tax Allotment	1,062,686,772.00	70.12%
Local Taxes	283,720,000.00	18.72%
Permits and Licenses	35,599,200.00	2.35%
Business and Service Income	11,700,000.00	.78%
Other Income and Receipts	120,973,000.00	7.99%
Other Income	750,000.00	0.04%
TOTAL	1,515,428,972.00	100%

EXHIBIT NO. 4

DISTRIBUTION BY SECTOR		
SECTORS	AMOUNT	% EQUIVALENT
General Public Services	814,904,678.00	53.77%
Social Services	189,064,435.00	11.47%
Economic Services	99,576,600.00	6.58%
Other Services	411,883,259.00	27.18%
TOTAL	1,515,428,972.00	100%



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D. DISTRIBUTION BY SECTOR

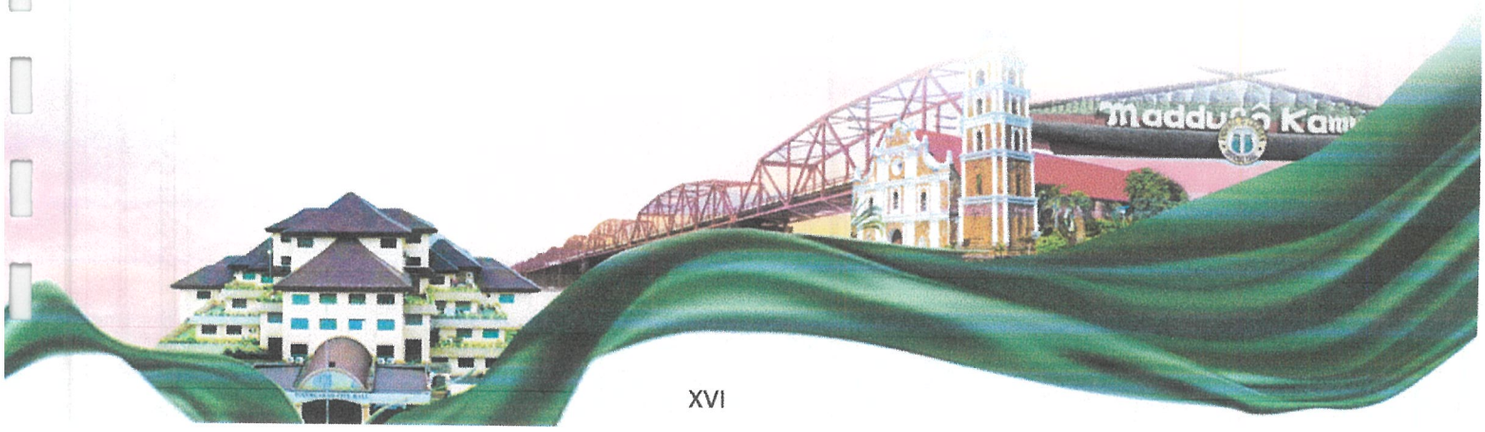
GENERAL PUBLIC SERVICES:

The total allocation for this sector is **₱ 814,904,678.00** or **53.77%** of the total proposed budget. The amount is necessary to mobilize PPAs that promote public safety, peace and order, and planning, accounting, budgeting, legal, legislative and frontline services to sustain strong and dynamic leadership and obtain the goals and objectives in pursuit of the 10-point agenda of the administration. A substantial amount for the Bahayanihan has been provided to offer the basic needs of shelter to the less fortunate members of the community and a sufficient amount is also appropriated for Solo Parent assistance to provide monthly subsidy to solo parents, provision of funds for SGLG related PPAs and other basic services for the general welfare of the constituents of the city.

SOCIAL SERVICES:

A total amount of **₱ 189,064,435.00** representing **11.47%** of the total proposed budget is allocated for Social Services, comprising of the TCPGH, the CHO, and the CSWDO. Considerable amount is allocated for the TCPGH to cater to the medical and hospital needs of the residents of Tuguegarao City. The TCPGH social mandate is to deliver medical, nursing and ancillary services for the health needs of the constituents of Tuguegarao City and its neighboring towns giving priority to indigent patients. To provide prompt and quality healthcare services that are safe and equitable to the general public regardless of gender, age, sex, color and status. The allocation of an appropriation to health-related activities such as but not limited to Health and Sanitation, STI-HIV Education Activity, COVID Response and Infectious Diseases, Mental Health Program, City Nutrition Program and Population Management Program.

A significant amount is also apportioned to CSWDO to provide quality, prompt, and effective delivery of social services especially to the poor and marginalized sector, mobilizes comprehensive plans, empowering people to become self-reliant and participating member of the society. Facilitate the total development of children, enhance the role of the youth, and maximize the involvement of the elderly and PWDs in community development.



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ECONOMIC SERVICES:

To intensify economic services in the City, the amount of **₱ 99,576,600.00** which is **6.58%** of the total proposed budget, is allocated to the City Agriculture Office, the City Veterinary Office, the City Engineering Office, the City Environment and Natural Resources Office.

The allocation is necessary to provide direct and lasting solution to the city's need for poverty alleviation, food security, income enhancement especially farmer and fisherfolk, social equity and global competitiveness within the framework of people empowerment and sustainable development. To ensure eradication, prevention and cure of emerging, re-emerging and endemic animal diseases, services to increase animal production, to implement and observe concern on animal welfare. To guarantee the highest efficiency and quality of infrastructure works and services in accordance with the goals and objective of the city aligned with both provincial and national objective and development and to ensure the promotion of proper management and utilization of its natural resources, implement mitigating measures to prevent and control land, air, and water pollution in coordination with government and non-government agencies and organizations, and maintain, protect, and preserve communal forests, watersheds, tree parks, mangroves, greenbelts, and similar forest projects and commercial forests like industrial tree farms and agro-forestry projects, parks and green space development and wildlife resources conservation and protection.

SPECIAL PURPOSE APPROPRIATIONS:

A Special Purpose Appropriations of **₱ 411,883,259.00** or **27.18%** of the proposed total budget, comprising of the 20% Development Fund in the amount of **₱ 212,537,355.00 (14.03%),** Aid to Barangays in the amount of **₱ 490,000.00** or **(.03%)**, 5% Calamity Fund in the amount of **₱ 75,711,449.00 (5%)** and Financial Expenses in the amount of **₱ 123,084,455.00 (8.12%).** This is necessary to fund contractual obligations and PPAs reflected in the AIP which has been identified as a priority platform endorsed to the Sangguniang Panlungsod. This is in compliance with the provision of Section 287 of RA No. 7160, otherwise known as the Local Government Code of 1991 and other pertinent laws issued by oversight agencies.



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E. DISTRIBUTION BY MAJOR CLASS EXPENSES:

EXHIBIT NO. 5

DISTRIBUTION BY MAJOR CLASS EXPENSE

MAJOR CLASS EXPENSE	AMOUNT	% TOTAL
Personal Services	**571,096,429.00**	**37.69%**
Maintenance and Other Operating Expenses	**531,863,284.00**	**35.11%**
Capital Outlay	**586,000.00**	**0.03%**
Financial Expenses	**123,084,455.00**	**8.12%**
Non-Office Expenditure:		
* 20% Development Fund	**212,537,355.00**	**14.02%**
* 5% Calamity Fund (LDRRMF)	**75,771,449.00**	**5.00%**
* Aid to 49 Barangays	**490,000.00**	**.03%**
TOTAL	**1,515,428,972.00**	**100%**

PERSONAL SERVICES:

One of the key indicators of the quality of life is a decent job employment. This is the reason why large majority of the 2025 proposed budget is devoted to direct personal cost amounting to **₱571,096,429.00** or **37.69%** of the total CY 2025 proposed budget. The allocation is in accordance with Section 325 (a) of the Local Government Code of 1991 on Personal Services Limitations. Also considered in the allocation is the provision for Statutory and Contractual Obligations, Terminal Leave Benefits due for 2025 retirees, step increments, and Loyalty Pay to qualified officials and employees. This also includes the implementation of the Modified Salary Schedule and grant of Medical Allowance for Local Government Personnel as mandated by LBC no. 160 dated August 12, 2024 pursuant to Executive Order No. 64, s. 2024.



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MAINTENANCE AND OTHER OPERATING EXPENSES

An amount of **₱531,863,284.00 or 35.11%** is allotted to cover a wide range of operational costs including utility expenses, supplies, travelling, training, repair and maintenance of buildings, hospitals, health centers and other property, plant and equipment, payment of wages for Job Orders and provision of corporate tax due to BIR and other necessary expenses to ensure the smooth functioning of government services.

Likewise included under this major class of distribution are PPAs that can be attributed and incorporated in the budget levels of the following:

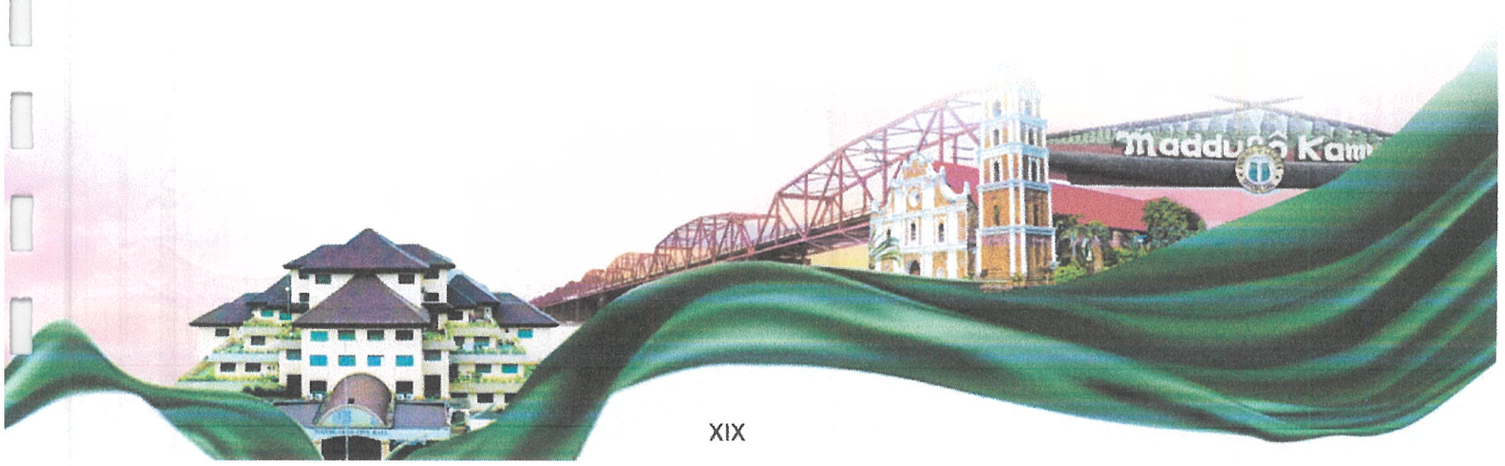
- Gender and Development;
- Local Disaster Risk Reduction and Management;
- Climate Change Resiliency Program;
- Peace and Order;
- Local Youth Development;
- Nutrition Program;
- Cultural Development Program;
- List of PPAs for Local Council for the Protection of Children;
- List of PPAs for Senior Citizens and Persons with Disabilities;
- List of PPAs to combat AIDS;
- List of PPAs Address to the Problem of Illegal Drugs.

CAPITAL OUTLAY:

An amount of ₱ **586,000.00** or **0.03%** of the total proposed budget is appropriated for the purchase of Books.

DEVELOPMENT PROJECTS:

The amount of **₱212,537,355.00 or 14.02%** is apportioned for development projects as identified in the Annual Investment Plan. The PPAs under this fund are optimally utilized to help achieve desirable socio-economic development impact for the city and its constituents. It includes the provision of infrastructure and development projects pursuant to JMC No.1 of the DBM, DOF and the DILG dated November 4, 2020 on the 20% component of IRA utilization and in accordance with LBM no 90 dated June 13, 2024.



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OTHER PURPOSES:

Pursuant to R.A. No. 10121 and its implementing rules, not less than 5% of the estimated revenue of LGUs from regular sources shall be set aside as the Local Disaster Risk Reduction and Management Fund (LDRRMF) and shall be utilized with the pertinent provisions, laws, rules, and regulations. With this appropriation guideline, the amount of **₱75,771,449.00** is assigned for the development, promotion, and implementation of the Local Disaster Risk Reduction Management Program.

The Reduction Management Plan aims to strengthen the capacity of the City and to institutionalize the arrangements and measures for disaster risks reduction including projected climate risks, and enhancing preparedness, and response capabilities at all levels.

Further, an amount of **Php 490,000.00** is being set aside as a fund for the implementation of provisions regarding aid to forty-nine (49) Barangays as mandated by Section 324 (c) of the Code.

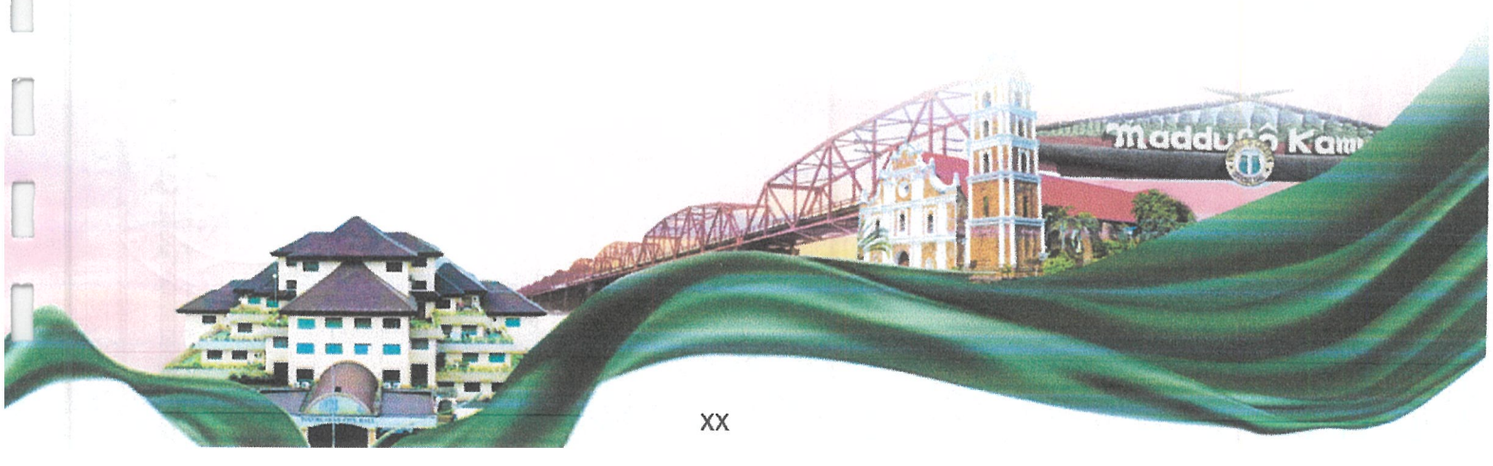
F. CONCLUSION:

In a nutshell, the proposed budget totals to **Php 1,515,428,972.00** purposely to support the PPAs of the administration.

Submitted together with this Message are the Local Revenue Expenditure Program and the Budget of Expenditures and Sources of Financing.

Honorable August Body of the Sanggunian, this budget is an expression of our strong will and aspiration to lay a workable and reactive rule to improve our society and promote equity, efficiency, security, sustainable development, decentralization, transparency and accountability for a progressive city under the principle of ***Serbisiyong Nakikita, Serbisyong Nararamdaman, Serbisiyong Maaasahan*** and shared responsibility.

We urge you to collaborate with us as we go about a mission of providing a fruitful and brighter future of our society, a society of "***The Premier Smart Ibanag City",*** a resilient and environmentally sustainable city with an empowered populace in collective action to uphold the principles of human dignity, equality and equity, actively working towards a diversified yet strong, vibrant and investment friendly economy; a richer cultural identity having the best peace and order situation in Northern Luzon; and taking pride of its action" as embodied verbatim in our vision.



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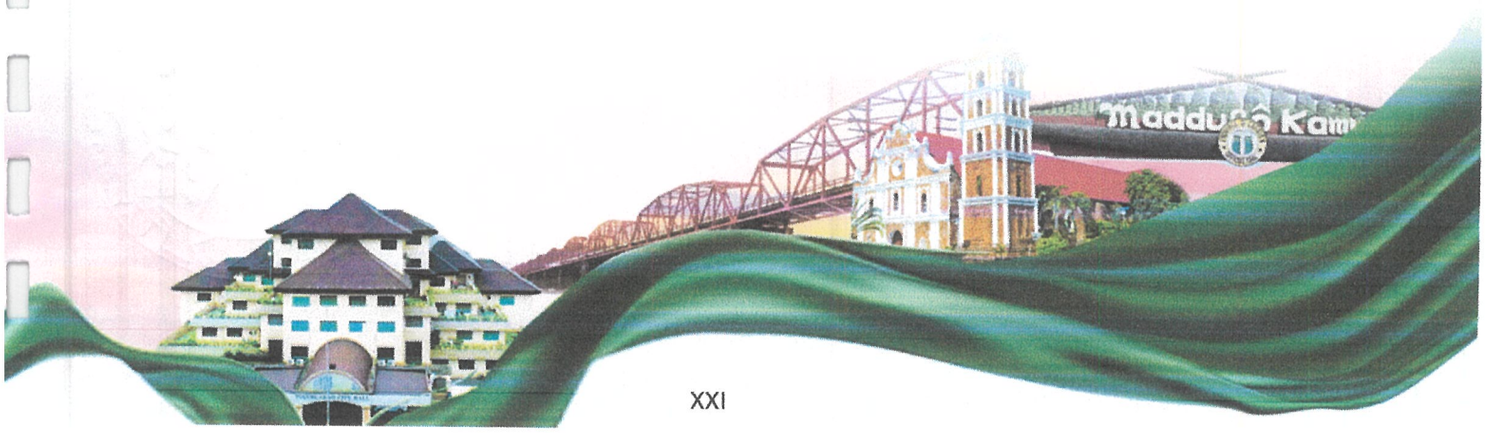
This matter is certified as **URGENT** pursuant to Article 107 of the Implementing Rules and Regulations of the Republic Act No. 7160 or the Local Government Code of 1991.

Respectfully submitted,

MAILA ROSARIO S. TING-QUE
City Mayor

Copy furnished:

- *Department of the Interior and Local Government*
- *Local Finance Committee*
- *City Legal Office*



Republic of the Philippines
PROVINCE OF CAGAYAN
City of Tuguegarao

NINTH CITY COUNCIL

EXCERPTS FROM THE MINUTES OF THE SPECIAL SESSION
OF THE NINTH CITY COUNCIL OF TUGUEGARAO CITY, CAGAYAN
HELD ON DECEMBER 19, 2024 (THURSDAY), 10:00 A.M.
AT THE SANGGUNIANG PANLUNGSOD SESSION HALL

PRESENT:

Hon. Bienvenido C. De Guzman II	City Vice Mayor, Presiding Officer
Hon. Mark Angelo B. Dayag	Sangguniang Panlungsod Member
Hon. Maria Rosario B. Soriano	Sangguniang Panlungsod Member (via Teleconferencing)
Hon. Ronaldo S. Ortiz	-do-
Hon. Mary Marjorie P. Martin-Chan	Sangguniang Panlungsod Member (via Teleconferencing)
Hon. Imogen Claire M. Callangan	Sangguniang Panlungsod Member
Hon. Gilbert S. Labang	-do-
Hon. Jude T. Bayona	-do-
Hon. Karina S. Gauani-Viernes	Sangguniang Panlungsod Member (via Teleconferencing)
Hon. Arnel T. Arugay	Sangguniang Panlungsod Member
Hon. Grace B. Arago	-do-
Hon. Tirso V. Mangada	Sangguniang Panlungsod Member (via Teleconferencing)
Hon. Marc Aldous C. Baccay	-do-
Hon. Restituto C. Ramirez	Ex Officio Member
Hon. Cerene Pearl T. Quilang	Ex Officio Member (via Teleconferencing)

APPROPRIATION ORDINANCE NO. 03-09-2024

AN ORDINANCE APPROVING THE ANNUAL BUDGET FOR CALENDAR YEAR 2025 IN THE TOTAL AMOUNT OF ONE BILLION FIVE HUNDRED FIFTEEN MILLION FOUR HUNDRED TWENTY-EIGHT THOUSAND NINE HUNDRED SEVENTY-TWO PESOS (P1,515,428,972.00), AUTHORIZING ITS EXPENDITURES FOR THE OPERATION OF THE TUGUEGARAO CITY GOVERNMENT FOR THE CALENDAR YEAR 2025 AND APPROPRIATING THE FUNDS FOR THE PURPOSE INTENDED

WHEREAS, Section 319 on Legislative Authorization of the Budget of Republic Act No. 7160, also known as the Local Government Code of 1991, provides that "on or before the end of the current fiscal year, the sanggunian concerned shall enact, through an ordinance, the annual budget of the local government unit for the ensuing fiscal year on the basis of the estimates of income and expenditures submitted by the local chief";

WHEREAS, Section 458, Paragraph 2 (i) of Republic Act No. 7160, also known as the Local Government Code of 1991 on Powers, Duties, Functions and Compensation states that: (a) The sangguniang panlungsod, as the legislative body of the city, shall enact ordinances, approve resolutions and appropriate funds for the general welfare of the city and its inhabitants pursuant to Section 16 of this Code and in the proper exercise of the corporate powers of the city as provided for under Section 22 of the Code,

WHEREAS, the Local Government Code further provides that the sanggunian shall generate and maximize the use of resources and revenues for the development plans, programs, objectives and priorities of the city and, relative thereto, shall: (i) Approve the annual and supplemental budgets of the city government and appropriate funds for specific programs, projects, services and activities of the city, or for other purposes not yet contrary to law, in order to promote the general welfare of the city and its inhabitants;

WHEREAS, the Annual Investment Program was duly adopted and approved pursuant to City Resolution No. 598-09-2024, dated October 29, 2024 as properly endorsed by the City Development Council;

WHEREAS, the Annual Budget of Tuguegarao City for Calendar Year 2025 is consistent with the approved Annual Investment Plan (AIP) for 2025 and the Executive-Legislative Agenda (ELA) for 2022-2025;

WHEREAS, the Annual Budget of Tuguegarao City for Calendar Year 2025 has fully complied with the budgetary requirements and general limitations as provided by Republic Act No. 7160, otherwise known as the Local Government Code of 1991 and other laws;

WHEREAS, the Committee of the Whole conducted a judicious and wholistic evaluation of the Executive Budget of Tuguegarao City and pursuant to Committee Report No. 283-09-2024, duly adopted in plenary by the Ninth City Council, has recommended the enactment of an Appropriation Ordinance Authorizing the Annual Budget for Calendar Year 2025 of Tuguegarao City.

NOW, THEREFORE, be it **ENACTED** by the Ninth City Council, in session assembled, that:

SECTION 1. The General Fund Annual Budget of Tuguegarao City, Cagayan for FY 2025 is hereby approved and authorized with a total appropriation **of ONE BILLION FIVE HUNDRED FIFTEEN MILLION FOUR HUNDRED TWENTY-EIGHT THOUSAND NINE HUNDRED SEVENTY-TWO PESOS (P1,515,428,972.00) for the purposes specified in this Ordinance.**

SECTION 2. BASES OF APPROPRIATION. The Appropriation shall be based from the following:

1. Budget Message
2. Plantilla on Personnel Schedule
3. Annual Development Plan (ADP) duly supported by the following:
   - Annual Gender and Development (GAD) Plan CY 2025
   - Local Disaster Risk Reduction Management Plan CY 2025
   - Local Climate Change Action Plan CY 2025
   - Peace and Order Plan CY 2025
   - Local Nutrition Action Plan CY 2025
   - Local Youth Development Plan
   - Annual Cultural Development Plan CY 2025
   - Annual Procurement Plan
   - List of PPAs to address the Problem on Illegal Drugs
   - List of PPAs for the Local Council for the Protection of Children
   - List of PPAs for Senior Citizens and Persons with Disabilities CY 2025
   - List of PPAs to Combat AIDS CY 2025

SECTION 3. SOURCES OF APPROPRIATION: Receipts and Income

Internal Sources of Income (local taxes, permits and licenses, service income, business income, other incomes collected by the city)	P 451,992,200.00
External sources of income (Share of Tuguegarao City in the National Tax Allocation (NTA)	P 1,062,687,772.00
Share from PCSO	P 750,000.00
Grand Total	**P 1,515,428,972.00**

BUDGET OF EXPENDITURE AND SOURCES OF FINANCING
LGU: TUGUEGARAO CITY
GENERAL FUND

PARTICULARS	ACCOUNT CODE	Income Classification	PAST YEAR 2023 (Actual)	CURRENT YEAR APPROPRIATION (2024)			BUDGET YEAR 2025 Proposed
				FIRST SEMESTER (Actual)	SECOND SEMESTER (Estimate)	TOTAL	
(1)	(2)		(3)	(4)	(5)	(6)	(7)
I. BEGINNING BALANCE			**151,758,505.95**	**123,614,293.00**	**-**	**123,614,293.00**	
CONTINUING APPORPRIATION			**-**		**-**		
PY Adjustments			**17,518,749.50**				
II. RECEIPTS							
A. Local Taxes							
Professional Tax/Occupation Tax	4-01-01-020	R	558,600.00	613,200.00	(88,200.00)	525,000.00	575,000.00
Community Tax	4-01-01-050	R	12,475,445.82	12,220,006.12	(220,006.12)	12,000,000.00	12,500,000.00
Real Property Tax Basic	4-01-02-040	R	31,782,382.92	43,532,729.32	(8,532,729.32)	35,000,000.00	43,700,000.00
Property Tansfer Tax	4-01-02-080	R	12,062,556.97	10,677,811.05	1,322,188.95	12,000,000.00	12,000,000.00
Business Tax and License	4-01-03-030	R	196,041,014.76	169,024,399.21	13,975,600.79	183,000,000.00	202,000,000.00
Tax on Sand, Gravel and Other Quarry Products	4-01-03-040	R	533,265.00	37,845.00	307,155.00	345,000.00	345,000.00
Tax on Delivery Trucks and Vans	4-01-03-050	R	1,499,180.50	1,585,845.00	(85,845.00)	1,500,000.00	1,600,000.00
Amusement Tax	4-01-03-060	R	3,436,247.50	1,429,527.00	1,330,473.00	2,760,000.00	2,500,000.00
Franchise Tax	4-01-03-070	R	1,761,195.94	1,688,727.17	61,272.83	1,750,000.00	1,750,000.00
Other Taxes-Fixed Tax on Utility Vehicle	4-01-04-990	R	2,695,693.56	3,050,859.87	(550,859.87)	2,500,000.00	2,750,000.00
Fines and Penalties-Business and Service Income	4-01-05-030	R	9,335,287.88	5,657,521.95	(1,657,521.95)	4,000,000.00	4,000,000.00
Permits and Licenses					-		
Franchising & Licensing Fees	4-02-01-010	R	2,238,122.15	653,675.00	(257,275.00)	396,400.00	1,187,200.00
Permit Fees	4-02-01-010	R	32,221,611.55	27,788,314.30	211,685.70	28,000,000.00	28,000,000.00
Registration Fees	4-02-01-020	R	1,889,714.00	865,670.00	286,330.00	1,152,000.00	1,152,000.00
Fees on Weight and Measures	4-02-01-160	R	258,000.00	199,750.00	250.00	200,000.00	260,000.00
Fines and Penalties	4-02-02-980	R	6,032,632.88	3,175,088.67	1,824,911.33	5,000,000.00	5,000,000.00

PARTICULARS	ACCOUNT CODE	Income Classification	PAST YEAR 2023 (Actual)	CURRENT YEAR APPROPRIATION (2024)			BUDGET YEAR 2025 Proposed
				FIRST SEMESTER (Actual)	SECOND SEMESTER (Estimate)	TOTAL	
(1)	(2)		(3)	(4)	(5)	(6)	(7)
Business and Service Income							
Clearance/Certification Fees	4-02-01-040	R	2,376,380.05	1,682,976.60	117,023.40	1,800,000.00	1,800,000.00
Garbage Fees	4-02-01-100	R	9,112,210.00	8,453,995.00	(953,995.00)	7,500,000.00	8,000,000.00
Fines and Penalties	4-02-01-980	NR	-	-	-	-	-
Inspection Fees	4-02-02-190	R	249,536.00	77,595.00	260,405.00	338,000.00	200,000.00
Medical, Dental and Laboratory Fees	4-02-02-200	R	1,924,160.00	1,408,800.00	291,200.00	1,700,000.00	1,700,000.00
Other Income and Receipts							
Rent/Lease Income	4-02-02-050	R	55,620,718.31	22,964,019.15	44,603,980.85	67,568,000.00	67,568,000.00
Receipts from Market	4-02-02-140	R	6,185,600.00	3,187,125.00	2,812,875.00	6,000,000.00	6,000,000.00
Receipts from Slaughterhouse	4-02-02-150	R	6,138,280.00	3,296,575.00	2,403,425.00	5,700,000.00	5,700,000.00
Hospital Fees	4-02-02-200	R	34,331,181.68	19,300,493.82	21,169,506.18	40,470,000.00	37,700,000.00
Insurance Income / Dividend Income	4-02-02-210	NR	-	-	-	-	-
Interest Income	4-02-02-220	R	1,403,065.81	222,656.72	1,152,343.28	1,375,000.00	1,375,000.00
Fines and Penalties-Business and Service Income	4-02-02-980	R	129,204.79	55,060.20	74,939.80	130,000.00	130,000.00
Other Income /Sales of OR, Transfer of Business	4-02-02-990	R	2,444,351.30	1,375,305.00	1,622,695.00	2,998,000.00	2,500,000.00
Total Local Sources			**434,735,639.37**	**344,225,571.15**	**81,481,828.85**	**425,707,400.00**	**451,992,200.00**
Other Income							
Internal Revenue Allotment (IRA)/National Tax Allotment (NTA)	4-01-06-010	R	845,416,688.00	447,894,450.00	449,972,782.00	897,867,232.00	1,062,686,772.00
Grants and Aids (BGCM)		NR	-	-	-	-	-
Share from PCSO	4-01-06-020	R	1,036,611.21	624,483.78	125,516.22	750,000.00	750,000.00
Proceeds from Loan	4-01-06-020	NR	-	-	-	-	-
Other Business and Service Miscellaneous	4-06-01-010	R	141,332.82	64,915.18	(64,915.18)	-	-
Share from Tobacco Excise Tax			1,715,496.00	-	-	-	-
Gain on Sale on Disposed Assets	4-05-01-050	NR	-	-	-	-	-
Total External Sources			**848,310,128.03**	**448,583,848.96**	**450,033,383.04**	**898,617,232.00**	**1,063,436,772.00**

PARTICULARS	ACCOUNT CODE	Income Classification	PAST YEAR 2023 (Actual)	CURRENT YEAR APPROPRIATION (2024)			BUDGET YEAR 2025 Proposed
				FIRST SEMESTER (Actual)	SECOND SEMESTER (Estimate)	TOTAL	
(1)	(2)		(3)	(4)	(5)	(6)	(7)
TOTAL RECEIPTS			**1,283,045,767.40**	**792,809,420.11**	**531,515,211.89**	**1,324,324,632.00**	**1,515,428,972.00**
TOTAL AVAILABLE RESOURCES			**1,452,323,022.85**	**916,423,713.11**	**531,515,211.89**	**1,447,938,925.00**	**1,515,428,972.00**
LESS: CONTINUING APPROPRIATION			**141,954,237.42**	-	-	-	-
NET AVAILABLE FOR APPROP.			**1,310,368,785.43**	**916,423,713.11**	**531,515,211.89**	**1,447,938,925.00**	**1,515,428,972.00**
III. EXPENDITURES							
1.0 CURRENT OPERATING EXPENSE							
1.1 PERSONAL SERVICES							
Salaries and Wages-Regular	5-01-01-010		181,919,717.51	96,120,772.35	131,744,059.65	227,864,832.00	242,876,821.00
Salaries & Wages-Casual	5-01-01-020		61,825,502.92	28,492,456.05	38,720,275.95	67,212,732.00	71,247,869.00
PERA	5-01-02-010		21,659,087.26	10,460,999.99	14,955,000.01	25,416,000.00	25,416,000.00
Representation Allowance	5-01-02-020		3,036,825.00	1,756,125.00	1,608,075.00	3,364,200.00	3,850,200.00
Transportation Allowance	5-01-02-030		3,003,075.00	1,411,425.00	1,952,775.00	3,364,200.00	3,850,200.00
Clothing Allowance	5-01-02-040		4,938,000.00	6,377,000.00	1,036,000.00	7,413,000.00	7,413,000.00
Subsistence Allowance	5-01-02-050		1,896,404.10	943,200.00	1,389,600.00	2,332,800.00	2,332,800.00
Laundry Allowance	5-01-02-060		263,402.18	131,000.00	193,000.00	324,000.00	324,000.00
Honoraria	5-01-02-100		181,008.75	-	500,000.00	500,000.00	200,000.00
Hazard Pay	5-01-02-110		13,150,698.15	6,563,319.95	11,754,686.05	18,318,006.00	19,534,760.00
Overtime and Night Pay	5-01-02-130		4,659,248.67	1,346,054.87	3,233,945.13	4,580,000.00	5,280,000.00
Year End Bonus	5-01-02-140		20,841,639.40	-	24,589,797.00	24,589,797.00	26,821,026.00

PARTICULARS	ACCOUNT CODE	Income Classification	PAST YEAR 2023 (Actual)	CURRENT YEAR APPROPRIATION (2024)			BUDGET YEAR 2025 Proposed
				FIRST SEMESTER (Actual)	SECOND SEMESTER (Estimate)	TOTAL	
(1)	(2)		(3)	(4)	(5)	(6)	(7)
Cash Gift	5-01-02-150		4,590,500.00	-	5,295,000.00	5,295,000.00	5,295,000.00
Life & Ret. Insurance Cont.	5-01-03-010		22,169,440.79	11,649,018.61	23,760,300.39	35,409,319.00	37,694,974.00
PAG-IBIG Contributions	5-01-03-020		1,096,721.90	1,028,900.00	1,512,700.00	2,541,600.00	2,541,600.00
PHILHEALTH Contributions	5-01-03-030		4,714,876.36	3,163,366.98	4,202,473.02	7,365,840.00	7,836,562.00
Employees Compenstation Cont'n.	5-01-03-040		653,435.18	342,400.00	928,400.00	1,270,800.00	1,270,800.00
Retirement Gratuity	5-01-04-020		-	-	-	-	-
Terminal Leave Benefits	5-01-04-030		21,230,992.44	3,959,265.80	22,293,991.20	26,253,257.00	68,170,737.00
Mid Year Bonus	5-01-02-990		32,890,218.12	21,102,905.78	3,486,891.22	24,589,797.00	25,717,080.00
Other Personnel Benefits	5-01-04-990		41,478,170.00	280,000.00	5,395,000.00	5,675,000.00	13,423,000.00
-Loyalty Pay							*715,000.00*
-PEI							*5,295,000.00*
-Medical Allowance							*7,413,000.00*
TOTAL PERSONAL SERVICES			**446,198,963.73**	**195,128,210.38**	**298,551,969.62**	**493,680,180.00**	**571,096,429.00**
1.2 MAINT. & OTHER OPERATING EXPENSES							
Travelling Expenses	5-02-01-010		6,609,877.30	3,022,717.57	8,281,482.43	11,304,200.00	11,876,700.00
Training Expenses	5-02-02-010		1,826,193.00	934,695.00	5,505,030.00	6,439,725.00	6,649,000.00
Office Supplies Expenses	5-02-03-010		8,908,788.10	2,325,175.86	12,749,643.14	15,074,819.00	15,422,557.00
Accountable Forms Expenses	5-02-03-020		1,210,600.00	1,011,500.00	416,300.00	1,427,800.00	2,056,480.00
Food Supplies Expenses	5-02-03-050		1,330,006.86	620,486.16	2,379,513.84	3,000,000.00	3,000,000.00
Drugs & Medicines Expenses	5-02-03-070		6,559,465.24	1,357,923.98	10,957,076.02	12,315,000.00	12,315,000.00
Med., Dental and Lab. Supplies Exp.	5-02-03-080		6,666,711.88	396,635.82	8,243,864.18	8,640,500.00	8,600,000.00
Fuel, Oil and Lubricants Exp.	5-02-03-090		31,745,435.10	12,541,430.30	18,339,067.70	30,880,498.00	38,957,170.00
Military, Polic and Trafic Supplies	5-02-03-120		-	-	-		
Other Supplies Expenses	5-02-03-990		995,465.00	112,000.00	2,691,000.00	2,803,000.00	2,803,000.00
Water Expenses	5-02-04-010		2,102,825.28	955,635.90	1,498,364.10	2,454,000.00	3,004,000.00
Electricity Expenses	5-02-04-020		46,554,155.99	21,859,006.13	18,589,993.87	40,449,000.00	46,249,000.00
Postage & Deliveries	5-02-05-010		3,310.00	-	250,000.00	250,000.00	250,000.00

PARTICULARS	ACCOUNT CODE	Income Classification	PAST YEAR 2023 (Actual)	CURRENT YEAR APPROPRIATION (2024)			BUDGET YEAR 2025 Proposed
				FIRST SEMESTER (Actual)	SECOND SEMESTER (Estimate)	TOTAL	
(1)	(2)		(3)	(4)	(5)	(6)	(7)
Telephone Expenses (Landline and Mobile)	5-02-05-020		3,841,149.49	1,970,038.45	3,833,711.55	5,803,750.00	5,845,750.00
Internet Subscription Expense	5-02-05-030		2,296,857.66	771,128.00	1,542,612.00	2,313,740.00	2,313,740.00
Confidential Expenses	5-02-10-010		9,200,000.00	4,680,000.00	4,520,000.00	9,200,000.00	9,200,000.00
Consultancy Services	5-02-11-030		40,000.00	-	500,000.00	500,000.00	500,000.00
Other Professional Services	5-02-11-990		-	-	1,000,000.00	1,000,000.00	1,000,000.00
Extra Ordinary Expenses	5-02-10-030		677,135.00	213,300.00	344,273.00	557,573.00	635,647.00
Other General Services	5-02-12-990		1,116,494.60	526,826.60	2,173,173.40	2,700,000.00	60,500,000.00
Rep. & Maint.-Infrastracture Assets-Roads, Drainage and Streetlights	5-02-13-030		5,604,894.00	1,834,135.00	10,165,865.00	12,000,000.00	12,000,000.00
Rep. & Maint.-Buildings and Other Structures	5-02-13-040						
- Office Buildings			2,066,295.76	51,950.00	3,348,050.00	3,400,000.00	3,400,000.00
- Hospitals & Health Centers			76,775.00	74,954.00	909,046.00	984,000.00	1,074,000.00
Repair & Maint. - Machinery & Equipment	5-02-13-050						
- Office Equipment			412,322.00	84,033.00	2,493,717.00	2,577,750.00	2,800,750.00
- IT Equipment & Software			13,527.14	5,967.14	424,032.86	430,000.00	600,000.00
- Construction & Heavy Equipment			-	-	-		
- Hospital Equipment			464,400.00	-	744,000.00	744,000.00	744,000.00
- Other Machinery and Equipment			-	-	-		
Repair & Maint . -Furniture & Fixtures	5-02-13-170		-	-	-		
Repair and Maint. - Transport Equipment	5-02-13-060		11,690,432.10	4,308,309.00	14,212,315.00	18,520,624.00	25,582,034.00
Repair & Maint. -Other PPE	5-02-13-990		3,742,069.04	178,670.00	5,821,330.00	6,000,000.00	6,000,000.00
Subsidy to National Gov't. Agencies	5-02-14.020		16,776,873.67	7,843,349.72	8,144,750.28	15,988,100.00	16,588,100.00
Subsidy to Other Local Government Units	5-02-14.020		-	-	-		
Fidelity Bond Premiums	5-02-16-020		259,650.00	216,450.00	47,330.00	263,780.00	316,536.00
Insurance Expenses	5-02-16-030		14,757,051.25	346,689.24	25,761,390.76	26,108,080.00	29,662,060.00
Advertising Expenses	5-02-99-010		2,595,600.00	690,200.00	1,797,650.00	2,487,850.00	2,487,850.00
Transportation and Delivery Expense	5-02-99-040		-	-	-	-	-
Rent Expense	5-02-99-050		5,704,000.00	1,540,000.00	(1,019,783.00)	520,217.00	520,217.00
Membership Dues & Cont'ns. To Organizations	5-02-99-060		240,000.00	200,000.00	50,000.00	250,000.00	252,000.00
Subscription Expense	5-02-99-070		432,627.20	128,002.20	626,997.80	755,000.00	770,000.00

PARTICULARS	ACCOUNT CODE	Income Classification	PAST YEAR 2023 (Actual)	CURRENT YEAR APPROPRIATION (2024)			BUDGET YEAR 2025 Proposed
				FIRST SEMESTER (Actual)	SECOND SEMESTER (Estimate)	TOTAL	
(1)	(2)		(3)	(4)	(5)	(6)	(7)
Donations-	5-02-99-080		41,904,119.00	9,996,047.00	22,422,153.00	32,418,200.00	38,518,200.00
Other Maint. & Operating Expenses	5-02-99-990		173,819,414.08	48,040,436.08	161,667,416.92	209,707,853.00	159,369,493.00
TOTAL M.O.O.E.			**412,244,520.74**	**128,837,692.15**	**361,431,366.85**	**490,269,059.00**	**531,863,284.00**
1.3 CAPITAL OUTLAY							
Landbanking- Sanitary Landfill			-	-	20,000,000.00	20,000,000.00	-
- Agro-Tourism, Libag			-	-	27,500,000.00	27,500,000.00	
Land Improvement-City Hall Compound	1-07-02-010		-	-	5,000,000.00	5,000,000.00	-
Water Supply System	1-07-03-040		-	-	2,000,000.00	2,000,000.00	-
Musical Instrument	1-07-05-140		-	-	2,800,000.00	2,800,000.00	-
Installation of Streetlights	1-07-04-990		1,003,143.70	-	8,500,000.00	8,500,000.00	-
CIP- Improvement of City Hall	1-07-10-030					-	-
DFA Building			679,546.30	-	-	-	-
Legal Office			-	-	350,000.00	350,000.00	-
Rehabilitation/Repair of CHO Laboratory, San Gariel			-	-	750,000.00	750,000.00	-
Construction of Tuguegarao City Central Police Statioon Women's Quarter			-	-	2,060,000.00	2,060,000.00	-
Upgrading and Improvement of Buildingsa nd Other Structures (Comfort Rooms)			-	-	2,000,000.00	2,000,000.00	-
Construction of Multi-Purpose Building, Lina East Phase III			-	-	7,100,000.00	7,100,000.00	-
Office Equipment	1-07-05-020		104,500.00	450,130.00	1,363,870.00	1,814,000.00	-
Information and Communication Tech. Equipment	1-07-05-030		-	198,000.00	152,000.00	350,000.00	-
Agricultural Equipment	1-07-05-040		6,998,000.00	6,999,000.00	1,000.00	7,000,000.00	-
Construction and Heavy Equipment	1-07-05-080		25,754,500.00	-	50,000.00	50,000.00	-
Motor Vehicle	1-07-06-010		3,998,320.00	-	4,050,000.00	4,050,000.00	-
Other Transportation Equipment (Hauling and Transport Equipment	1-07-06-991		-	-	-		-
Furniture and Fixtures	1-07-07-010		-	9,900.00	1,746,500.00	1,756,400.00	-
Books	1-07-07-020		-	50,000.00	-	50,000.00	586,000.00

PARTICULARS	ACCOUNT CODE	Income Classification	PAST YEAR 2023 (Actual)	CURRENT YEAR APPROPRIATION (2024)			BUDGET YEAR 2025 Proposed
				FIRST SEMESTER (Actual)	SECOND SEMESTER (Estimate)	TOTAL	
(1)	(2)		(3)	(4)	(5)	(6)	(7)
CIP-Infrastructure Assets	1-07-10-020		-	-		-	
-Concreting			10,144,846.76	-	4,725,000.00	4,725,000.00	
-Drainage			-	-	5,340,000.00	5,340,000.00	
-Asphalt Overlay			-	-	-	-	
-Road Widening			-	-	-	-	
Other Property, Plant & Equipment			1,210,270.00	-	9,507,000.00	9,507,000.00	-
TOTAL CAPITAL OUTLAY			**49,893,126.76**	**7,707,030.00**	**104,995,370.00**	**112,702,400.00**	**586,000.00**
1.4 FINANCIAL EXPENSES							
Loans Payable-Domestic	2-01-02-040		87,117,193.42	51,601,607.42	53,405,999.58	105,007,607.00	123,084,455.00
TOTAL FINANCIAL EXPENSES			**87,117,193.42**	**51,601,607.42**	**53,405,999.58**	**105,007,607.00**	**123,084,455.00**

PARTICULARS	ACCOUNT CODE	Income Classification	PAST YEAR 2023 (Actual)	CURRENT YEAR APPROPRIATION (2024)			BUDGET YEAR 2025 Proposed
				FIRST SEMESTER (Actual)	SECOND SEMESTER (Estimate)	TOTAL	
(1)	(2)		(3)	(4)	(5)	(6)	(7)
2.0 SPECIAL PURPOSE APPROPRIATION							
20% Development Fund			105,016,994.92	51,979,986.97	127,593,460.03	179,573,447.00	212,537,355.00
Aid to 49 Barangays			5,303,160.00	-	490,000.00	490,000.00	490,000.00
5% Calamity Fund			61,700,694.90	5,499,838.48	60,716,393.52	66,216,232.00	75,771,449.00
Excise Tax			3,427,945.00	-	-	-	-
TOTAL NON-OFFICE			**175,448,794.82**	**57,479,825.45**	**188,799,853.55**	**246,279,679.00**	**288,798,804.00**
TOTAL EXPENDITURES			**1,170,902,599.47**	**440,754,365.40**	**1,007,184,559.60**	**1,447,938,925.00**	**1,515,428,972.00**
IV. ENDING BALANCE			**139,466,185.96**	**475,669,347.71**	**(475,669,347.71)**	**-**	**-**

SECTION 4: EXPENDITURE PROGRAM

Personal Services	P 571,096,429.00
Maintenance and Other Operating Expenses	P 531,863,284.00
Capital Outlay	P 586,000.00
Special Purpose Appropriations	
- 20% Development Fund	P 212,537,355.00
- Debt Services	P 123,084,455.00
- Aid to Barangays	P 490,000.00
- 5% LDRRMF	P 75,771,449.00
- **Grand Total**	**P 1,515,428,972.00**

City Mayor's Office

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU: Tuguegarao City

Mandate : Forefront and partner of the National Government in policy making and delivering basic services to the people of Tuguegarao City.
Vision : A dedicated office charged in formulating policies and guidelines geared towards the needs of the people while embodying the values of a "Premiere Ibanag City".
Mission : A government propelled to provide its people a perspective local government and a ready and able leadership focused in public service.
Organizational Outcome : Delivery of basic services

AIP Ref. Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year						
					PS 6	MOOE 7	FE 8	CO 9	AID TO BRGYS 10	5% LDRRMF 11	Total 12
1000-2-01-001 1011	GENERAL AND ADMINISTRATIVE SUPPORT SERVICES	Executive Governance Services			126,849,255.00	320,311,199.00	123,084,455.00		490,000.00	500,000.00	571,234,909.00
	SPECIAL PROJECTS:			***127,084,950.00***							
	1.GOOD GOVERNANCE		- PPAs implemented/managed - SGLG evaluation/assessment conducted - 100% ARTA implemented - 100% National initiatives on good governance localized	*950,000.00*							
	2. BARANGAY PEOPLE'S DAY		- Conducted Barangay People's Day in 49 Barangays	*1,000,000.00*							
	3. PEACE AND ORDER		- Peace and Order maintained and managed - No. of trainings and seminars conducted - 4 CPOC meetings conducted - Conducted EMPO, Oplan Bakal, Oplan Sita, Project CARE, Oplan Silid, KASIMBAHAYAN Bakal, Oplan Sita, Project KASIMBAHAYAN - 1 BPATS training conducted - Monthly road clearing conducted - Crime laboratory analysis - 100% smooth traffic flow maintained and managed - Signages, directional signs, traffic cones and barricades, police lines and pavement markings installed	*12,000,000.00*							

AIP Ref. Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year						
					PS 6	MOOE 7	FE 8	CO 9	AID TO BRGYS 10	5% LDRRMF 11	Total 12
1000-2-01-001 1011	4. ANTI-DANGEROUS DRUG CAMPAIGN		- RA 9165 implemented - No. of meetings/ consultations/ seminars and IEC on RA 9165 conducted - 4 CADAC meetings conducted - 100% Barangay drug clearing operation conducted - Provided incenctive to drug cleared barangay CBRP, BIDA Program, Project READY cleared barangay CBRP, BIDA Program, Project READY - Project ADORE activities conducted - No. of Barangay Tanods trained on Dangerous drugs operation	*8,000,000.00*							
	5. CITY EDUCATION ADVANCEMENT PROGRAM (Educational Assistance Program) PROGRAM (Educational Assistance)		- 10 qualified employees and barangay official provided educational assistance barangay official provided educational assistance	*300,000.00*							
	6. PROGRAM FOR AWARDS AND INCENTIVES FOR SERVICE EXCELLENCE (PRAISE)		- No. of employees provided awards and incentive	*1,200,000.00*							
	7. LEARNING DEVELOPMENT PROGRAM FOR EMPLOYEES		- Conducted/attended development for employees	*1,500,000.00*							
	8. INFORMATION COMMUNICATION TECHNOLOGY (ICT)		- Digitized major LGU processes - Databases established/attended - 2 seminars/trainings on SMART City	*500,000.00*							
	9. TRAFFIC MANAGEMENT		- Traffic situation managed and maintained - 1 capability building for PSSO personnel conducted - Local Public Transport Route Plan formulated - 100% PSSO personnel during Lenten Season, 2025 Local Election, Bar Exams, Tug. City Fiesta and other occassions to maintain smooth traffic low	*1,500,000.00*							

AIP Ref. Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year						
					PS 6	MOOE 7	FE 8	CO 9	AID TO BRGYS 10	5% LDRRMF 11	Total 12
1000-2-01-001 1011	**14. PUBLIC FINANCIAL MANAGEMENT IMPROVEMENT PROGRAM (PFMIP)**		- Tax revenues increased - BOSS and inspections conducted - JIT conducted - IEC conducted - 5 skills trainings conducted - Maintained and managed IT	*2,015,000.00*							
	15. GENERAL REVISION		- increased collection - 100% RPT records updated - 100% RMS archived	*3,266,450.00*							
	16. KATARUNGANG PAMBARANGAY		- Interfacing with Brgy. Officials - 49 Barangays provided technical and legal assistance - Seminars/trainings conducted	*1,000,000.00*							
	17. BAHAYANIHAN		- No. of families identified - No. of houses constructed - Groundbreaking and turnover ceremonies conducted - 1 capacity building conducted	*2,700,000.00*							
	18. GENDER AND DEVELOPMENT (GAD)		- GAD implemented - 4 GAD-FPS meetings conducted -100% GAD Database developed - 4 RGADC meetings conducted - 1 GAD corner established	*600,000.00*							
	19. WOMEN'S MONTH CELEBRATION		- Women's month celebration conducted	*1,200,000.00*							
	20. CHARACTER FIRST DEVELOPMENT		- 100%TODA members attended - Seminars/trainings - 100% honest tricycle drivers provided rewards and awards	*500,000.00*							

AIP Ref. Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year						
					PS 6	MOOE 7	FE 8	CO 9	AID TO BRGYS 10	5% LDRRMF 11	Total 12
	21. SPECIAL PROGRAM FOR THE EMPLOYMENT OF STUDENTS (SPES)		- Provided temporary employment to students - 180 qualified students provided temporary employment - 1 orientation conducted	*1,500,000.00*							
	22. SELF-EMPLOYED ASSISTANCE TRAINING (SEAT)		- Business & work improvement course conducted - 50 trained individuals - 5- starter kits and financial assistance provided - Provided starter kits/FA beneficiaries	*1,000,000.00*							
	23. PUBLIC EMPLOYMENT SERVICE		- 3 job fairs conducted - Forum conducted - 1 career guidance counselling conducted - 3 meetings/seminars conducted - Public employment services conducted - 2 activities conducted	*300,000.00*							
	24. MIGRANT WORKERS AND FAMILY DEVELOPMENT		- Migrant workers and family development program - 3 OFW Association meetings conducted - 3 livelihood trainings to OFW family members conducted - 1 OFW Migrants Day conducted	*300,000.00*							
	25. SCHOLARSHIP AND STUDENTS ASSISTANCE (SSAP)		- 800 Academic Scholars - 15 Nursing Scholars - 5 Medical Scholars provided educational assistance	*8,900,000.00*							
	26. SCIENCE AND TECHNOLOGY		- 50 DOST scholars provided financial/educational assistance	*450,000.00*							

AIP Ref. Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year						
					PS 6	MOOE 7	FE 8	CO 9	AID TO BRGYS 10	5% LDRRMF 11	Total 12
	27. MUSIC AND ARTS SCHOLARSHIP		- 80 ICCA Scholars provided educational assistance	*800,000.00*							
	28. HONORARY AWARD FOR OUTSTANDING YOUTH LEADERS AND OUTSTANDING YOUTH ORGANIZATIONS		- 2 searches /activity conducted - # of youth leaders and youth organization participated	*400,000.00*							
	29. YOUTH LEADERSHIP TRAINING		- Youth leadership trainings conducted/attended	*1,000,000.00*							
	30. YOUTH DEVELOPMENT		- 100% Development trainings conducted/attended	*700,000.00*							
	31. BASIC SKILLS TRAINING		- BST conducted to promote self employment - Individuals promoted start-up capital - NC II assessed - Provided assistance to other relevant entrepreneurial skills - 50 individuals trained	*500,000.00*							
	32. PHYSICAL FITNESS		- No.of trained athletes - LGU sportsfest conducted - Zumba Dance conducted	*500,000.00*							
	33. SPORTS DEVELOPMENT		- Diff. sports events conducted - CAVRAA - Summer Sports Clinic - PRISAA - Mayor's Cup - Governor's Cup - Palarong Pambansa - Taekwondo Tournaments	*5,000,000.00*							

AIP Ref. Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year						
					PS 6	MOOE 7	FE 8	CO 9	AID TO BRGYS 10	5% LDRRMF 11	Total 12
			- Chess Tournaments - 3x3 Basketball Tournament - LGBTQ+ Sports Events - Batang Pinoy National Championship - Fun Run/Bike Fest - City Meet								
	34. CULTURAL DEVELOPMENT		- Cultural heritage preserved - 100% cultural mapping conducted - 2 trainings/meetings for CCA performers, cultural mappers conducted - 20 costumes provided for cultural performers - NHC-Arts month celebrated	*1,200,000.00*							
	35. IBANAG CULTURAL HERITAGE DEVELOPMENT		- Conducted various activities - Pavvurulun "AFI" Festival celebrated - Charter Day celebrated	*25,000,000.00*							
	36. CHILD FRIENDLY BARANGAY		- 1 search conducted - 49 Barangays participated - No. of Barangays awarded - 100% forms/indicators enhanced	*500,000.00*							
	37. ALTERNATIVE LEARNING SYSTEM (ALS)		- ALS activities conducted - 10 IMs provided honoraria - 10 IMs provided TE - 1 ALS Festival conducted - 1 recog./grad. prog. conducted - Quarterly meetings/conferences conducted	*2,200,000.00*							
	38. SCHOLARSHIP FOR ALTERNATERNATIVE LEARNING SYSTEM		- 32 learners provided financial educational assistance	*200,000.00*							

AIP Ref. Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year						
					PS 6	MOOE 7	FE 8	CO 9	AID TO BRGYS 10	5% LDRRMF 11	Total 12
	39. LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN (LCPC)		- LCPC prog. Implemented - No. of CCL clients served - 4 LCPC meetings conducted - Provided TA to BCPC - Provided proper care, maintenance, subsidy to YOs or CICL/CAR	*1,000,000.00*							
	40. YOUNG ADULTS WITH DISABILITIES		- YAWDS activities conducted - Assistive device provided - Provided honoraria for PDAO Coordinator - Sign language interpreter and PDAO clerk - Provided educational assistance to students with disabilities - Conduct trainings/meetings/ seminars - Conducted Devt.Pediatrician Assessment and Rehab (Therapy) of Children with disabilities - NDRW celebrated - Intl. Day of Persons with Disablity celebrated	*1,456,000.00*							
	41. SENIOR CITIZEN DEVELOPMENT		- Assistive device provided - 4 meetings conducted - Conducted/celebrated; - SC Day/Week - Valentines Day - Christmas Program - Search for Best BSCA - Cash incentives to 75,80,85,90,95 and 100 as per CO# 71-09-2022 awarded/provided	*2,500,000.00*							

AIP Ref. Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year						
					PS 6	MOOE 7	FE 8	CO 9	AID TO BRGYS 10	5% LDRRMF 11	Total 12
	42. SOLO PARENT		- FA provided - No. of indigent solo parent - Provided monthly subsidy - Capability building and General Assembly conducted - Quarterly meetings conducted	*2,500,000.00*							
	43. STIMULATION AND THERAPEUTIC ACTIVITY CENTER (STAC)		- General public awareness on STAC programs and services - Physical therapy services conducted - Quarterly socialization conducted - Autism Consciousness Week - National Down Syndrome Consciousness Week - National ADHD Awareness Week - International ADHD Awareness Week - International Day for PWD - Cerebral Palsy Awareness and Protection Week - Regular monthly therapeutic activities - Hydrotherapy sessions conducted - Parents Training Program conducted	*523,000.00*							
	44. HEALTH AND SANITATION		- Trainings, meetings, conference conducted - Advocacy health information and educational campaign conducted - Blood letting activity conducted - Food handlers class conducted - Training/conference for health workers conducted	*210,000.00*							
	45. STI-HIV EDUCATION ACTIVITY		- IEC materials produced/dist. - Candle light memorial celebrated - World Aids Day celebrated - Social Hygiene class conducted maintained and managed	*250,000.00*							

AIP Ref. Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year						
					PS 6	MOOE 7	FE 8	CO 9	AID TO BRGYS 10	5% LDRRMF 11	Total 12
	46. COVID RESPONSE AND INFECTIOUS DISEASES		- Zero cases of COVID and Infectious Diseases - Purchased Medical Equipment, medicines and other drugs to combat Infectious Diseases - 2 Meetings conducted - Orientation conducted - IEC and advocacy materials distributed	*3,000,000.00*							
	47. MENTAL HEALTH		- Increased awareness on MHP - IEC materials produced and dist. - Purchased Mental Health medicines - Trainings/workshops conducted	*100,000.00*							
	48. CITY NUTRITION		- Nutrition Month celebrated - No. of children, pregnant and lactating mothers provided vitamin supplementation - No. of BNS provided honorarium - Buntis Congress conducted - No. of meetings, seminars, conferences conducted - 100% feeding program conducted - Deworming activities conducted	*2,725,000.00*							
	49. POPULATION MANAGEMENT		- Population awareness activites conducted - Festival of talents conducted: - Pop Quiz - Debate - On-the-spot Essay Writing Contest - On-the-spot Jingel Writing and Singing Contest - POPDEV Weel Celebration - No. of would be couples attended PMC	*250,000.00*							
	50. ECONOMIC AND INVESTMENT PROMOTION		- EI promoted - Investment guidebook/flyers/ brochures updated/reproduced	*1,000,000.00*							

AIP Ref. Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year						
					PS 6	MOOE 7	FE 8	9	AID TO BRGYS 10	5% LDRRMF 11	Total 12
			- 100% PFS, Business Plans, Concepts Papers, Investment Profiles prepared								
	51. BUSINESS SUMMIT AND TRADE MISSION (Local and International)		- Participated in local/intl. TMs - Gained investors, established partnerships - Business visits conducted locally and internationally - Investment/business portfolios conceptualized/produced	*2,000,000.00*							
	52. SEARCH FOR MOST BUSINESS FRIENDLY LGU		- 2 search participated - Completed documents prepared - Business forum/meetings conducted - Meetings/seminars attended	*700,000.00*							
	53. BUSINESS CARAVAN		- Business caravan conducted - Business forum, business summit, business conference conducted - Investment Data prepared - Meetings/seminard attended	*500,000.00*							
	54. INFORMATION SYSTEM ON INVESTMENT		- Information System on Investment improved - Operational management system established - Strategic Level System	*200,000.00*							
	55. COOPERATIVE DEVELOPMENT		- Conducted assistance to various cooperatives operating in the City - 90 cooperative officers and members trained - 1 orientation conducted for would be coop - 1 City wide cooperativism conducted - No. of cooperatives assisted - 2 activities conducted	*500,000.00*							

AIP Ref. Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year						
					PS 6	MOOE 7	FE 8	CO 9	AID TO BRGYS 10	5% LDRRMF 11	Total 12
	56. ENTREPRENEURIAL AND LIVELIHOOD		- Entrepreneurial and Livelihood conducted - 3 groups trained for enterprise development conducted - 40 trained micro-entrepreneurs	*500,000.00*							
	57. ONE BARANGAY,ONE LIVELIHOOD		- 3 livelihood groups awarded financial assistance - No. of existing micro-entrepreneurs - Provided start-up-capital - Provided additional working capital - No. of micro-entrepreneurs assisted for product devt. packaging, labeling, marketing and promotions - No. of products improved - No. of NC2 passer provided starter kits	*500,000.00*							
	58. TOURISM DEVELOPMENT		- Tourism Development activities conducted - Tourism month celebrated - Tourism promotional materials reproduced/distributed - Capacity building, NatCon conducted - Established TAC - No. of tourists assisted	*500,000.00*							
	59. AGRICULTURAL MODERNIZATION		- Livelihood,skills and leadership trainings conducted - Home management classes conducted - Gawad Saka Search, BAFC, Young Farmer, Mr. and Ms. Agri-Yamanan, camping conducted - CAFC Congress/Techno Mission Agri-Field, and Harvest Day Achievement conducted	*1,000,000.00*							
	60. SEEDLINGS STATION AND DISPERSAL		- Increased crop production - No.of farmers provided rice, hybrid yellow corn and cash crop - No.of farmers distributed vegetable seeds and seedlings	*4,000,000.00*							

AIP Ref. Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year						
					PS 6	MOOE 7	FE 8	CO 9	AID TO BRGYS 10	5% LDRRMF 11	Total 12
			- No.of fruit bearing seedllings distributed - No. of fruit bearing seedlings procured - No.of sacks of hybrid corn seeds, certified seed, OPV and legumes - Crops Development Program at Demo Farm implemented								
	61. PROMOTONS AND TRADE FAIR		- Trade Fairs and exhibits conducted - 1 Trade Fair and exhibit conducted - No. of exhibitors attended	*1,000,000.00*							
	62. BALANCED FERTILIZATION STRATEGY		- Foliar/organic/inorganic fertilizer provided - 100% farmers provided fertilizers - Fertilizers for Tech Transfer Program distributed - Fertilizers for rice and corn techno demo distributed - Fertilizers to cash crop/off season crops applied - 100% natural farming inputs through effective microbial innoculant for vegetable garden formulated	*500,000.00*							
	63. ORGANIC AND URBAN AGRICULTURE		- Assorted vegetable seeds and plastic mulch procured - No.of trainings conducted - 100% farmers attended demo skills on organic agri practices on natural farming inputs at the different composting method - No.of trainings on organic and urban agriculture conducted	*250,000.00*							
	64. CITY DEMO FARM		- No.of individuals trained on tilapia and hito production - No.of fishpond owners distributed fingerlings - Demo Farm maintained tilapia, ulang, pagasus produced	*500,000.00*							

AIP Ref. Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year						
					PS 6	MOOE 7	FE 8	CO 9	AID TO BRGYS 10	5% LDRRMF 11	Total 12
			- No.of activities on rice, corn and vegetable areas georeferenced								
	65. ANIMAL HEALTH MANAGEMENT		- Vaccines, bacterins, dewormer, veterinary medicine and supplies provided - Feed supplementation/forage production provided	*1,300,000.00*							
	66. ANIMAL PROFILING AND ANIMAL REGISTRATION		- Animal Profiling and Animal Registration established - 100% comprehensive animal profile/population surveillance - 100% registration of dogs	*619,500.00*							
	67. "ASO MO, ITALI MO"		- Procured equipment for seized and captured stray animals - Established dog identification system	*500,000.00*							
	68. LIVESTOCK DEVELOPMENT		- Seminars/trainings conducted on animal production/animal health management - Animal Welfare Advocacy and Rabies Awareness program conducted - Food and Safety and Meat Handling classess conducted	*220,000.00*							
	69. CLIMATE CHANGE ADAPTATION AND RESILIENCY		- Pilot green building adaptation - Compliance to green building program established - No.of seedlings/propagules purchased - No.of bamboos and native trees planted and maintained - Consultative meetings/trainings/ workshops conducted	*1,000,000.00*							

AIP Ref. Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year						
					PS 6	MOOE 7	FE 8	CO 9	AID TO BRGYS 10	5% LDRRMF 11	Total 12
	70. ENVIRONMENTAL MANAGEMENT		- 100% 10-Year ESWMP implemented - 2 searches conducted for barangays - 2 searches conducted for schools - 100% Adopted and Estero Project - Capacity building conducted - No.of employees trained	*1,500,000.00*							
	71. WATER QUALITY MANAGEMENT AREA (WQMA)		- 4 workshops/trainings conducted - WQMA Quarterly Meetings attended - 100% WQMA Action Plan prepared - 100% IEC conducted on RA 9275	*200,000.00*							
	72. AGROFORESTRY DEVELOPMENT AND AGRO-FOREST ECO-TOURISM PARK		- 100% Agroforestry Devt. and Agroforest Eco-Tourism Park established, maintained, protected - 100% surveyed and delienated forest area boundaries - 100% increased and restored forest cover - 100% formulation of FLUP - 100% Community Based Area organized - No.of meetings/seminars conducted RLAs, NGAs, NGOs, Pos CSO converged	*200,000.00*							
	73. BIODIVERSITY CONSERVATION ENHANCEMENT		- Meetings,trainings, seminars conducted - Site Inspection/Reconnaissance survey conducted - 4 meetings,trainings, seminars on biodiversity conducted - Pre-assessment and post assessment conducted	*500,000.00*							

AIP Ref. Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year						
					PS 6	MOOE 7	FE 8	CO 9	AID TO BRGYS 10	5% LDRRMF 11	Total 12
	74. PARKS AND GREEN SPACES DEVELOPMENT		- Parks and green spaces restored and developed - Conducted/attended meetings, workshops on parks and green spaces development - Encouraged/collaborated/ coordinated with other stakeholders on PGSD	*200,000.00*							
	75. WILDLIFE RESOURCES CONSERVATION AND PROTECTION		- Protected and conserved wildlife resources, meetings workshops and seminars on RA 9147 conducted - Conduct of Capability Building on Wildlife resources - Conduct IEC campaign on RA 9147	*200,000.00*							
	SLAUGHTERHOUSE	Market and Slaughterhouse Regulation Services									
	1. Collection of daily fees.		% collected	100%							
	2. Collection of monthly dues to corral tenants.		% collected	100%							
	3. Meat Inspection Service		% implemented	95%							
	4. Inspect carcasses to be sold to the consuming public.		% inspected	95%							
	5. Perform ante-mortem & animal health inspection prior to slaughtering of food animals.		% performance	100%							
	6. Facilitate the maintenance and cleanliness of the slaughterhouse.		% facilitated	95%							
	MARKET										
	1. Collect monthly dues of stall tenants		% collected	100%							
	2. Monitor and calibrate weighing scales		% of weighing scale calibrated	95%							
	3. Facilitate the proper allocated spaces of market tenants										
	4. Monitor prices of basic commodities										
	5. Facilitate the maintenance and cleanliness of the market										
	6. Implement rules and regulation on market standards										
	7. Inspect basic goods sold by market tenant										

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Tuguegarao City

Office: City Mayor's Office

OBJECT OF EXPENDITURE	Account Code	Past Year (2023) (Actual)	Current Year (2024)			Budget Year (2025) (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
1.1 PERSONAL SERVICES	**1011**					
Salaries and Wages-Regular	5-01-01-010	33,046,462.92	18,380,214.82	23,960,009.18	42,340,224.00	41,199,940.00
Salaries and Wages-Casual	5-01-01-020	24,341,417.81	11,576,177.55	14,652,078.45	26,228,256.00	27,773,571.00
PERA	5-01-02-010	6,526,180.98	3,076,000.00	4,220,000.00	7,296,000.00	7,104,000.00
Representation Allowance	5-01-02-020	108,000.00	59,400.00	59,400.00	118,800.00	118,800.00
Transportation Allowance	5-01-02-030	108,000.00	59,400.00	59,400.00	118,800.00	118,800.00
Clothing/Uniform Allowance	5-01-02-040	1,494,000.00	1,950,000.00	172,000.00	2,122,000.00	2,072,000.00
Honoraria	5-01-02-100	181,008.75	-	500,000.00	500,000.00	200,000.00
Overtime and Night Pay	5-01-02-130	1,942,542.49	429,054.82	1,070,945.18	1,500,000.00	1,500,000.00
Mid Year Bonus	5-01-02-990	8,189,565.83	5,113,398.00	600,642.00	5,714,040.00	5,649,828.00
Year End Bonus	5-01-02-140	4,843,782.00	-	5,714,040.00	5,714,040.00	5,884,943.00
Cash Gift	5-01-02-150	1,380,500.00	-	1,520,000.00	1,520,000.00	1,480,000.00
Retirement & Life Insurance Premiums	5-01-03-010	3,937,204.86	2,147,365.30	6,059,253.70	8,206,619.00	8,276,822.00
PAG-IBIG Contributions	5-01-03-020	327,800.00	311,100.00	411,300.00	722,400.00	710,400.00
PHILHEALTH Contributions	5-01-03-030	1,118,295.03	764,556.16	934,223.84	1,698,780.00	1,705,520.00
Employees Compensation Insurance Prem.	5-01-03-040	138,100.00	72,500.00	292,300.00	364,800.00	355,200.00
Terminal Leave Benefits	5-01-04-030	2,722,915.70	1,049,705.84	5,197,075.16	6,246,781.00	18,962,431.00
Other Personnel Benefits	5-01-04-990	12,474,000.00	75,000.00	1,550,000.00	1,625,000.00	3,737,000.00
TOTAL PERSONAL SERVICES		**102,879,776.37**	**45,063,872.49**	**66,972,667.51**	**112,036,540.00**	**126,849,255.00**
1.2 MAINT. & OTHER OPERATING EXPENSES						
Travelling Expenses (Local)	5-02-01-010	2,678,321.46	1,508,007.21	1,541,992.79	3,050,000.00	3,050,000.00
Training Expenses	5-02-02-010	65,000.00	17,000.00	1,233,000.00	1,250,000.00	1,250,000.00
Office Supplies Expenses	5-02-03-010	3,026,348.00	1,147,088.94	3,265,203.06	4,412,292.00	4,412,292.00
Fuel,Oil and Lubricants Expenses	5-02-03-090	5,963,526.43	2,919,867.03	2,562,632.97	5,482,500.00	6,000,000.00
Other Supplies and Materials Expenses	5-02-03-990	695,465.00	1,031,215.00	968,785.00	2,000,000.00	2,000,000.00
Water Expenses	5-02-04-010	58,848.72	91,245.01	58,754.99	150,000.00	
Electricity Expenses	5-02-04-020	527,921.70	223,180.90	326,819.10	550,000.00	
Postage and Courier Services	5-02-05-010	3,310.00	-	200,000.00	200,000.00	200,000.00
Telephone Expenses	5-02-05-020	396,612.44	223,359.39	1,006,640.61	1,230,000.00	1,230,000.00
Confidential Expenses	5-02-10-010	9,200,000.00	4,890,000.00	4,310,000.00	9,200,000.00	9,200,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Tuguegarao City

Office: City Mayor's Office

OBJECT OF EXPENDITURE	Account Code	Past Year (2023) (Actual)	Current Year (2024)			Budget Year (2025) (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Extraordinary & Miscellaneous Expenses	5-02-10-030	677,135.00	300,000.00	257,573.00	557,573.00	635,647.00
Consultancy Expenses	5-02-11-030	40,000.00	-	500,000.00	500,000.00	500,000.00
Other Professional Services	5-02-11-990	-	-	1,000,000.00	1,000,000.00	1,000,000.00
Other General Services	5-02-12-990	-	-	-	-	57,800,000.00
Repairs & Maint. - Infrastructure Assets	5-02-13-030	5,604,894.00	2,958,453.35	9,041,546.65	12,000,000.00	12,000,000.00
Repairs & Maint. - Buildings & Other Structures	5-02-13-040	2,057,862.76	724,947.30	2,675,052.70	3,400,000.00	3,400,000.00
Repairs & Maint.- O.E.-Machinery & Equipment	5-02-13-050	76,073.00	3,500.00	296,500.00	300,000.00	300,000.00
- IT -Machinery & Equipment	5-02-13-050	13,527.14	-	100,000.00	100,000.00	100,000.00
Repairs & Maint.- Transportation Equipment	5-02-13-060	1,445,463.85	879,873.00	1,120,127.00	2,000,000.00	2,200,000.00
Repairs & Maint.- Other PPE	5-02-13-990	3,742,069.04	275,832.00	5,724,168.00	6,000,000.00	6,000,000.00
Subsidies to National Gov't. Agencies	5-02-14-020					
- LGOO		304,024.12	127,139.88	172,860.12	300,000.00	300,000.00
- Auditor's Office		221,397.54	119,948.44	232,051.56	352,000.00	352,000.00
- OSCA Office/Office of the PWDA		1,785,392.00	518,354.00	1,281,646.00	1,800,000.00	1,800,000.00
- PLEB Office		10,250.00	-	325,000.00	325,000.00	325,000.00
- City Fire Station Office		957,781.98	513,335.67	186,664.33	700,000.00	1,000,000.00
- B.J.M.P. Office		874,221.81	411,292.03	288,707.97	700,000.00	1,000,000.00
- City Police Station		5,764,467.05	3,114,998.49	1,885,001.51	5,000,000.00	5,000,000.00
- MTCC - Clerk of Court Office		199,408.00	78,589.00	121,411.00	200,000.00	200,000.00
- Branch I Office		279,978.24	127,890.40	175,759.60	303,650.00	303,650.00
- Branch II Office		299,150.00	121,170.00	182,480.00	303,650.00	303,650.00
- Branch III Office		290,727.68	131,992.80	171,657.20	303,650.00	303,650.00
- Branch IV Office		300,531.12	139,347.04	164,302.96	303,650.00	303,650.00
- Division Office		1,548,144.13	357,767.07	1,142,232.93	1,500,000.00	1,500,000.00
- Prosecutor's Office		1,676,000.00	873,000.00	1,027,000.00	1,900,000.00	1,900,000.00
- Science High School Office		485,600.00	-	172,500.00	172,500.00	172,500.00
- RTC/Provincial Prosecutors/PAO		1,779,800.00	879,500.00	944,500.00	1,824,000.00	1,824,000.00
Subsidy to Other Local Government Units	5-02-14-030	-	-	-	-	-
Insurance Expenses	5-02-16-030	991,884.85	63,844.60	2,836,155.40	2,900,000.00	250,000.00
Advertising Expenses	5-02-99-010	2,469,600.00	446,400.00	1,553,600.00	2,000,000.00	2,000,000.00
Rent Expenses	5-02-99-050	5,704,000.00	-	520,217.00	520,217.00	520,217.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Tuguegarao City

Office: City Mayor's Office

OBJECT OF EXPENDITURE	Account Code	Past Year (2023) (Actual)	Current Year (2024)			Budget Year (2025) (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Membership Dues & Contributions to Org.	5-02-99-060	240,000.00	200,000.00	40,000.00	240,000.00	240,000.00
Subscription Expenses	5-02-99-070	432,627.20	10,457.00	679,543.00	690,000.00	690,000.00
Donations	5-02-99-080	41,904,119.00	13,253,114.00	19,165,086.00	32,418,200.00	38,518,200.00
Other Maintenance & Operating Expenses	5-02-99-990	168,991,732.51	53,994,521.69	151,007,631.31	205,002,153.00	150,226,743.00
TOTAL M.O.O.E.		**273,783,215.77**	**92,676,231.24**	**220,464,803.76**	**313,141,035.00**	**320,311,199.00**
2.0 FINANCIAL EXPENSES						
Loans Payable-Domestic	2-01-02-040	87,117,193.42	51,601,607.42	53,405,999.58	105,007,607.00	123,084,455.00
				-		
TOTAL FINANCIAL EXPENSES		**87,117,193.42**	**51,601,607.42**	**53,405,999.58**	**105,007,607.00**	**123,084,455.00**
3.0 CAPITAL OUTLAY						
Land Development (Landscaping & beautification of City Hall Compound & its periphery)	1-07-02-010		-	5,000,000.00	5,000,000.00	
Land Banking - Sanitary Landfill	1-07-01-010		-	20,000,000.00	20,000,000.00	-
- Agro-Tourism, Libag	1-07-01-010		-	27,500,000.00	27,500,000.00	-
Water Supply System	1-07-03-040		-	2,000,000.00	2,000,000.00	-
Solar Powered Irrigation System (SPIS)	1-07-03-040		-	-	-	-
Installation of Streetlights	1-07-04-990	1,003,143.70	-	-	-	-
Office Equipment - CDRRMO	1-07-05-020		-	914,000.00	914,000.00	-
Information & Comm. Technology Equipment	1-07-05-030		-	-	-	-
Construction & Heavy Equipment	1-07-05-080	16,754,500.00				
Musical Instruments	1-07-05-140		-	2,800,000.00	2,800,000.00	
Motor Vehicles	1-07-06-010		-	-		-
-Motorcycle (2 units)			-	180,000.00	180,000.00	
-Motor Vehicle (Aso Mo, Itali Mo)			-	1,000,000.00	1,000,000.00	

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Tuguegarao City

Office: City Mayor's Office

OBJECT OF EXPENDITURE	Account Code	Past Year (2023) (Actual)	Current Year (2024)			Budget Year (2025) (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Furniture and Fixtures	1-07-07-010		-	1,196,400.00	1,196,400.00	-
Construction of Drainage - Perez St. Pallua Sur	1-07-10-020		-	1,160,000.00	1,160,000.00	-
Rehabilitation of Drainage - Rubia St. Zone 6, Tanza	1-07-10-020		-	640,000.00	640,000.00	-
Construction of RCPC Drainage -Lagundi St. Catag. Viejo	1-07-10-020		-	3,540,000.00	3,540,000.00	-
Concreting of Road	1-07-10-020	10,144,846.76	-	-	-	-
- Sitio Bayawa, Larion Alto	1-07-10-020		-	2,025,000.00	2,025,000.00	-
- Zone 1, 2 & 5 Tagga Phase II	1-07-10-020		-	2,700,000.00	2,700,000.00	-
Improvement of City Hall Building	1-07-10-030	679,546.30	-	-		-
- Legal Office	1-07-10-030		-	350,000.00	350,000.00	
Rehabilitation/Repair of CHO Laboratory	1-07-10-030		-	750,000.00	750,000.00	
Construction of City Police Station Women's Quarter	1-07-10-030		-	2,060,000.00	2,060,000.00	-
Upgrading & Improvement of Buildings & Other Structures (Comfort Rooms)	1-07-10-030		-	2,000,000.00	2,000,000.00	
Const. of Multi Purpose Building - Linao East	1-07-10-030		-	7,100,000.00	7,100,000.00	-
Other Property, Plant & Equipment	1-07-99-990	1,073,000.00				
- Stage			-	6,000,000.00	6,000,000.00	-
- LED Wall			-	2,000,000.00	2,000,000.00	-
- Sound System (3 units)			-	900,000.00	900,000.00	-
TOTAL CAPITAL OUTLAY		**29,655,036.76**	**-**	**91,815,400.00**	**91,815,400.00**	**-**
4.0 SPECIAL PURPOSE APPROPRIATION						
Appropriation for Disaster Risk Reduction & Management Programs/Projects						
Livelihood Assistance to Vulnerable Groups, Families & Indiv.	5-02-99-990	-	495,000.00	5,000.00	500,000.00	500,000.00
Aid to Barangays	5-02-99-990	5,303,160.00	-	490,000.00	490,000.00	490,000.00
TOTAL SPECIAL PURPOSE APPROPRIATION		**5,303,160.00**	**495,000.00**	**495,000.00**	**990,000.00**	**990,000.00**

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Tuguegarao City

Office: City Mayor's Office

OBJECT OF EXPENDITURE	Account Code	Past Year (2023) (Actual)	Current Year (2024)			Budget Year (2025) (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
TOTAL APPROPRIATION		498,738,382.32	189,836,711.15	433,153,870.85	622,990,582.00	571,234,909.00

City Administrator's Office

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

LGU: Tuguegarao City

Mandate : Develop plans and strategies and upon approval of the Local Chief Executive as the case maybe, implement the same particularly those which have to do with the management and administration related programs and projects which the Local Chief Executive is empowered to implement and which the Sanggunian is empowered to provide for under RA 7160 otherwise known as The Local Government Code of the Philippines.

Vision : To provide auxiliary services for organizational operations particularly in the receiving and transmitting of correspondences, preparation of communications and other housekeeping function of the office.

Mission : Conduct a continuing organizational development of the City Government with the end in view of instituting effective administrative reforms.
Be in the frontline of the delivery of administrative support services, particularly those related to the situations during and in the aftermath of man-made and natural disasters and calamities.
Recommend to the Sanggunian and advise the Local Chief Executive as the case maybe, on all other matters relative to the management and administration of the City Government of Tuguegarao.

Organizational Outcome : To provide assistance in the coordination of various work operations of the City offices, administration of personnel, program promotion of sound internal control management system and adoption of effective management practice and operational procedures.

AIP Ref. Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-2-01-013-1031	1. Establish and maintain a sound presonnel program designed to promote career development and uphold the merit principles in the local government service.	Management & Administrative Services	Established/ Maintained	Local Government Personnel	4,065,514.00	685,000.00		4,750,514.00
	2. Responsible for the implementation of personnel program of the City, including but not limited to the recruitment of personnel.		Institutionalized Administrative Reform	Local Government Unit				
	3. Assist in the coordination of work under the supervision vision, dorection and control of Local Chief Executive.		Assisted	Local City Officials				

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Tuguegarao City

Office: City Administrator's Office

OBJECT OF EXPENDITURE	Account Code	Past Year (2023) (Actual)	Current Year (2024)			Budget Year (2025) (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
1.1 PERSONAL SERVICES	1031					
Salaries and Wages-Regular	5-01-01-010	1,483,680.00	742,260.00	942,204.00	1,684,464.00	1,805,701.00
Salaries and Wages-Casual	5-01-01-020	433,184.34	201,347.94	264,936.06	466,284.00	492,726.00
PERA	5-01-02-010	144,000.00	66,000.00	102,000.00	168,000.00	168,000.00
Representation Allowance	5-01-02-020	81,000.00	45,900.00	45,900.00	91,800.00	91,800.00
Transportation Allowance	5-01-02-030	81,000.00	39,150.00	52,650.00	91,800.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	30,000.00	42,000.00	7,000.00	49,000.00	49,000.00
Mid Year Bonus	5-01-02-990	248,995.98	162,566.80	16,662.20	179,229.00	188,346.00
Year End Bonus	5-01-02-140	162,566.80	-	179,229.00	179,229.00	196,001.00
Cash Gift	5-01-02-150	30,000.00	-	35,000.00	35,000.00	35,000.00
Retirement & Life Insurance Premiums	5-01-03-010	44,955.36	22,528.08	213,961.92	236,490.00	275,812.00
PAG-IBIG Contributions	5-01-03-020	7,100.00	6,600.00	10,200.00	16,800.00	16,800.00
PHILHEALTH Contributions	5-01-03-030	35,587.94	23,758.50	30,181.50	53,940.00	57,630.00
Employees Compensation Insurance Prem.	5-01-03-040	2,400.00	1,200.00	7,200.00	8,400.00	8,400.00
Terminal Leave Pay	5-01-04-030	-	-	-	-	504,498.00
Other Personnel Benefits	5-01-04-990	270,000.00	-	35,000.00	35,000.00	84,000.00
TOTAL PERSONAL SERVICES		**3,054,470.42**	**1,353,311.32**	**1,942,124.68**	**3,295,436.00**	**4,065,514.00**
1.2 MAINT. & OTHER OPERATING EXPENSES						
Travelling Expenses (Local)	5-02-01-010	8,100.00		150,000.00	150,000.00	150,000.00
Training Expenses	5-02-02-010	-		75,000.00	75,000.00	75,000.00
Office Supplies Expenses	5-02-03-010	21,510.00		250,000.00	250,000.00	250,000.00
Telephone Expenses	5-02-05-020	60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
Repairs & Maint.-O.E.-Machinery & Equip.	5-02-13-050	-		50,000.00	50,000.00	50,000.00
Repairs & Maint.-I.T.-Machinery & Equip.	5-02-13-050	-		50,000.00	50,000.00	50,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Tuguegarao City

Office: City Administrator's Office

OBJECT OF EXPENDITURE	Account Code	Past Year (2023) (Actual)	Current Year (2024)			Budget Year (2025) (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Other Maint. & Operating Expenses	5-02-99-990	39,168.24	26,965.00	23,035.00	50,000.00	50,000.00
TOTAL M.O.O.E.		**128,778.24**	**56,965.00**	**628,035.00**	**685,000.00**	**685,000.00**
2.0 CAPITAL OUTLAY						
Furniture & Fixtures	1-07-07-010		-	-	-	-
TOTAL CAPITAL OUTLAY		**-**	**-**	**-**	**-**	**-**
TOTAL APPROPRIATION		**3,183,248.66**	**1,410,276.32**	**2,570,159.68**	**3,980,436.00**	**4,750,514.00**

General Services Office

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU: Tuguegarao City

Mandate : As mandated under section 490 of RA 7160 otherwise know as The Local Government Code of the Philippines, the General Services Office shall formulate measures, develop plans and strategies to ensure the delivery of basic services

Vision : To carry out measures to ensure the delivery of basic services and provide adequate facilities which requires general services expertise and tchnical services

Mission : To carry out general public services, such as maintenance of government facilities, environmental, supply and records management system, water and power, and to coordinate with proper authorities in the strict implementation of rules, regulations, policies and ordinances as required by law.

Organizational Outcome :
- Take custody and accountability for all properties owned by the City Government.
- Maintain and supervise all services of the buildings and properties of the City Government.
- Properly enforce policies on records management, maintenance and disposal, and perform functions pertaining to supplies, physical inventory and property management.

AIP Ref. Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-2-01-017-1061	1. Take custody of and be accountable for all City Government properties, real and personal owned by the LGU and those granted to it in the form of donation And counterpart or joint projects	Facilities & Supply Management Services	Intact records.documents of procured equipment/ facilities.properties of the City Government	January to December	31,863,421.00	91,094,240.00		122,957,661.00
	2. Maintain and supervise janitorial, security, landscaping and all other related services in all local government public buildings		Availability of skilled manpower to perform maintenance activities	January to December				
	3. Garbage collection and disposal in all Barangays		Continuous IEC on waste management	January to December				
	4. Cleanliness and orderliness of the City Dumpsite		Manpower and operational Materials Recovery Facility (MRF)	January to December				
	5. Continuing implementation of the road clearing operations as manadated by the DILG.		No. of Baranagay Roads cleared	January - December				

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Tuguegarao City

Office: General Services Office

OBJECT OF EXPENDITURE	Account Code	Past Year (2023) (Actual)	Current Year (2024)			Budget Year (2025) (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
1.1 PERSONAL SERVICES	**1061**					
Salaries and Wages-Regular	5-01-01-010	10,425,752.96	5,462,711.00	8,892,277.00	14,354,988.00	10,196,693.00
Salaries and Wages-Casual	5-01-01-020	8,341,641.60	3,877,550.79	4,621,329.21	8,498,880.00	8,987,244.00
PERA	5-01-02-010	2,591,636.36	1,206,000.00	1,746,000.00	2,952,000.00	2,256,000.00
Representation Allowance	5-01-02-020	96,750.00	45,900.00	99,900.00	145,800.00	156,600.00
Transportation Allowance	5-01-02-030	96,750.00	45,900.00	99,900.00	145,800.00	156,600.00
Clothing/Uniform Allowance	5-01-02-040	576,000.00	766,000.00	95,000.00	861,000.00	658,000.00
Overtime Pay	5-01-02-130	565,496.09	-	150,000.00	150,000.00	150,000.00
Mid Year Bonus	5-01-02-990	2,568,619.55	1,633,071.00	271,418.00	1,904,489.00	1,571,971.00
Year End Bonus	5-01-02-140	1,593,439.00	-	1,904,489.00	1,904,489.00	1,636,028.00
Cash Gift	5-01-02-150	551,500.00	-	615,000.00	615,000.00	470,000.00
Ret. & Life Insurance Premium	5-01-03-010	1,420,236.36	740,295.96	1,980,569.04	2,720,865.00	2,302,073.00
PAG-IBIG Contributions	5-01-03-020	142,614.02	121,200.00	174,000.00	295,200.00	225,600.00
PHILHEALTH Contributions	5-01-03-030	357,811.35	240,030.93	333,509.07	573,540.00	477,075.00
Employees Compensation Insurance Premium	5-01-03-040	74,700.00	37,000.00	110,600.00	147,600.00	112,800.00
Terminal Leave Pay	5-01-04-030	474,158.67	659,087.95	42,417.05	701,505.00	1,233,737.00
Other Personnel Benefits	5-01-04-990	5,090,000.00	60,000.00	640,000.00	700,000.00	1,273,000.00
TOTAL PERSONAL SERVICES		**34,967,105.96**	**14,894,747.63**	**21,776,408.37**	**36,671,156.00**	**31,863,421.00**
1.2 MAINT. & OTHER OPERATING EXPENSES						
Travelling Expenses (Local)	5-02-01-010	96,332.56	2,700.00	97,300.00	100,000.00	100,000.00
Training Expenses	5-02-02-010	11,500.00	-	82,500.00	82,500.00	82,500.00
Office Supplies Expenses	5-02-03-010	298,831.00	-	700,000.00	700,000.00	700,000.00
Fuel,Oil and Lubricants Expenses	5-02-03-090	17,083,240.55	6,312,839.82	4,687,160.18	11,000,000.00	7,000,000.00
Other Supplies Expense	5-02-03-990	-	-	100,000.00	100,000.00	100,000.00
Water Expenses	5-02-04-010	1,851,505.38	1,135,224.80	464,775.20	1,600,000.00	2,300,000.00
Electricity Expenses	5-02-04-020	42,589,857.16	15,552,359.54	14,447,640.46	30,000,000.00	41,000,000.00
Telephone Expenses-Landline	5-02-05-020	85,000.00	30,000.00	168,000.00	198,000.00	198,000.00
Internet Subscription Expense	5-02-05-030	2,296,857.66	963,910.00	1,349,830.00	2,313,740.00	2,313,740.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Tuguegarao City

Office: General Services Office

OBJECT OF EXPENDITURE	Account Code	Past Year (2023) (Actual)	Current Year (2024)			Budget Year (2025) (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Repair & Maint. -O.E.-Machinery & Equipt.	5-02-13-050	70,080.00	43,800.00	656,200.00	700,000.00	700,000.00
Repair & Maintanance - Transpo. Equipt.	5-02-13-060	7,716,164.00	2,845,947.00	5,454,053.00	8,300,000.00	8,300,000.00
Insurance Expenses	5-02-16-030	13,530,835.38	726,885.89	21,273,114.11	22,000,000.00	28,100,000.00
Other Maint. & Operating Expenses	5-02-99-990	61,335.00	3,605.00	196,395.00	200,000.00	200,000.00
TOTAL M.O.O.E.		**85,691,538.69**	**27,617,272.05**	**49,676,967.95**	**77,294,240.00**	**91,094,240.00**
2.0 CAPITAL OUTLAY						
Office Equipment	1-07-05-020	-	-	25,000.00	25,000.00	-
Information & Comm. Tech. Equipt.	1-07-05-030	-	-	-	-	-
Construction and Heavy Equipment	1-07-05-080	-	-	8,500,000.00	8,500,000.00	-
Motor Vehicles	1-07-06-010	3,998,320.00	-	2,870,000.00	2,870,000.00	-
Furniture and Fixtures	1-07-07-010	-	-	300,000.00	300,000.00	-
Other Property, Plant & Equipment	1-07-99-990	137,270.00	-	607,000.00	607,000.00	-
TOTAL CAPITAL OUTLAY		**4,135,590.00**	**-**	**12,302,000.00**	**12,302,000.00**	**-**
TOTAL APPROPRIATION		**124,794,234.65**	**42,512,019.68**	**83,755,376.32**	**126,267,396.00**	**122,957,661.00**

City People's General Hospital

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU: Tuguegarao City

Mandate : Serve the medical and hospital needs of the poor and improve the quality of life in Tuguegarao City
Vision : The Tuguegarao City People's General Hospital (TCPGH) is an efficient, effective and competitive provider of quality healthcare services as a Tertiary Referral Hospital in 2025
Mission : Provide prompt quality healthcare services that are safe, equitable and accessible to the general public regardless of gender, age, sex,color,status, creed pr political affiliation
Organizational Outcome : Access to quality and affordable first level hospital services

AIP	Program/Project/Activity	Major Final Output	Performance	Target for the Budget	Proposed Budget for the Budget Year			
Ref. Code	Description		Output Indicator	Year	PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
					90,513,274.00	35,869,000.00		126,382,274.00
9000-2-02-03-4421	I. Provision of medical, ancillary, nursing and hospital operation and patient support services	Hospital Services	% patients discharged as improved	96%				
	1. Delivery of Medical Service for in-patient, emergency and out-patients:		% of clients that rate the hospital services as satisfactory or better	90%				
	a. Medicine b. Obstetrics c. Gynecology d. Pediatrics e. Surgery		% of triage patients with 3 Emergency Severity Index (ESI) are attended to promptly on the following areas: ER,OPD, Admission discharges	95%				
	2. Delivery of Ancillary Services a. Laboratory b. X-ray c. Pharmacy d. Nutrition and Dietetics e. Rehabilitation		% of No Balance billing compliance	85%				
			% of filled presctiptions	90%				
	3. Delivery of Nursing Care		% laboratory requests worked-out	90%				
	4. Delivery of hospital operation and patient support services a. Information and Medical Records Management b. Medical Social Service c. Human Resource Management d. Billing and Claims e. Revenue Collection f. Engineering and Facilities Management g. Property and Supply		% of x-ray requests worked-out	90%				
			% of Return-to-hospital (RTH) claims	10%				
			% of Denied Claims due to late filing	0%				

AIP Ref. Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year PS 6	 MOOE 7	 CO 8	 Total 9
9000-2-02-03-4421	h. Linen and Laundry i. Housekeeping j. Ambulance Service k. Security II. Outreach Mobile Ambulatory Service III. Upgrading of Facilities and Equipment IV. Health Educatioon Program		% of employees with satisfactory or high performance rating % Notice of Violation from regulatory bodies % of CIUs certified by DOH and Accredited by PHIC % of hospital offices with computer units % of health & education programs implemented	95% 1% 100% 95% 100%				

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Tuguegarao City

Office: City People's General Hospital

OBJECT OF EXPENDITURE	Account Code	Past Year (2023) (Actual)	Current Year (2024)			Budget Year (2025) (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
1.1 PERSONAL SERVICES	4421					
Salaries and Wages-Regular	5-01-01-010	33,415,172.91	17,546,559.87	19,354,076.13	36,900,636.00	39,481,433.00
Salaries and Wages-Casual	5-01-01-020	9,622,621.48	4,333,284.35	5,793,635.65	10,126,920.00	10,819,957.00
PERA	5-01-02-010	3,003,727.11	1,494,000.00	1,770,000.00	3,264,000.00	3,264,000.00
Representation Allowance	5-01-02-020	135,000.00	78,300.00	78,300.00	156,600.00	156,600.00
Transportation Allowance	5-01-02-030	135,000.00	78,300.00	78,300.00	156,600.00	156,600.00
Clothing/Uniform Allowance	5-01-02-040	702,000.00	934,000.00	18,000.00	952,000.00	952,000.00
Subsistence Allowance	5-01-02-050	1,339,077.11	661,500.00	807,300.00	1,468,800.00	1,468,800.00
Laundry Allowance	5-01-02-060	185,982.19	91,875.00	112,125.00	204,000.00	204,000.00
Hazard Pay	5-01-02-110	9,136,003.10	4,526,935.21	7,229,953.79	11,756,889.00	12,575,347.50
Mid Year Bonus	5-01-02-990	5,355,355.09	3,630,704.00	288,259.00	3,918,963.00	4,115,955.00
Year End Bonus	5-01-02-140	3,674,054.00	-	3,918,963.00	3,918,963.00	4,297,941.00
Cash Gift	5-01-02-150	638,000.00	-	680,000.00	680,000.00	680,000.00
Retirement & Life Insurance Premiums	5-01-03-010	4,101,606.91	2,153,045.27	3,447,061.73	5,600,107.00	6,036,167.00
PAG-IBIG Contributions	5-01-03-020	152,303.88	143,500.00	182,900.00	326,400.00	326,400.00
PHILHEALTH Contributions	5-01-03-030	848,978.03	557,491.21	620,728.79	1,178,220.00	1,258,515.00
Employees Compensation Insurance Prem.	5-01-03-040	111,600.00	58,200.00	105,000.00	163,200.00	163,200.00
Terminal Leave Benefits	5-01-04-030	246,618.65	-	1,684,625.00	1,684,625.00	2,794,358.50
Other Personnel Benefits	5-01-04-990	5,887,000.00	45,000.00	715,000.00	760,000.00	1,762,000.00
TOTAL PERSONAL SERVICES		**78,690,100.46**	**36,332,694.91**	**46,884,228.09**	**83,216,923.00**	**90,513,274.00**
1.2 MAINT. & OTHER OPERATING EXPENSES						
Travelling Expenses (Local)	5-02-01-010	484,474.38	129,792.80	387,707.20	517,500.00	517,500.00
Training Expenses	5-02-02-010	139,798.00	64,600.00	222,900.00	287,500.00	287,500.00
Office Supplies Expenses	5-02-03-010	797,386.30	615,463.00	1,384,537.00	2,000,000.00	2,000,000.00
Food Supplies Expenses	5-02-03-050	1,330,006.86	730,091.79	2,269,908.21	3,000,000.00	3,000,000.00
Drugs and Medicines Expenses	5-02-03-070	4,800,744.24	3,643,189.94	6,876,810.06	10,520,000.00	10,520,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Tuguegarao City

Office: City Peoples's General Hospital

OBJECT OF EXPENDITURE	Account Code	Past Year (2023) (Actual)	Current Year (2024)			Budget Year (2025) (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Medical,Dental & Lab. Supplies Expenses	5-02-03-080	5,897,910.69	4,598,856.85	2,401,143.15	7,000,000.00	7,000,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	404,181.13	172,660.24	627,339.76	800,000.00	800,000.00
Water Expenses	5-02-04-010	128,587.81	62,386.76	556,613.24	619,000.00	619,000.00
Electricity Expenses	5-02-04-020	2,721,042.13	1,019,720.63	3,229,279.37	4,249,000.00	4,249,000.00
Telephone Expenses	5-02-05-020	401,239.83	197,223.24	402,776.76	600,000.00	600,000.00
Other General Services	5-02-12-990	1,116,494.60	261,043.00	2,438,957.00	2,700,000.00	2,700,000.00
Repairs & Maint. - Hospitals & Health Centers	5-02-13-040	76,775.00	168,161.25	805,838.75	974,000.00	974,000.00
Repairs & Maint. - O.E. Machinery & Equipment	5-02-13-050	158,039.00	84,720.00	464,280.00	549,000.00	549,000.00
Repairs & Maint. Hos. Equip.-Machinery & Equip.	5-02-13-050	464,400.00	165,000.00	579,000.00	744,000.00	744,000.00
Repairs & Maint.-Transportation Equipment	5-02-13-060	94,845.00	19,448.00	909,552.00	929,000.00	929,000.00
Insurance Expenses	5-02-16-030	148,819.43	16,849.87	63,150.13	80,000.00	80,000.00
Other Maint. & Operating Expenses	5-02-99-990	310,788.00	82,010.00	217,990.00	300,000.00	300,000.00
TOTAL M.O.O.E.		**19,475,532.40**	**12,031,217.37**	**23,837,782.63**	**35,869,000.00**	**35,869,000.00**
2.0 CAPITAL OUTLAY						
		-	-	-	-	-
TOTAL CAPITAL OUTLAY		**-**	**-**	**-**	**-**	**-**
TOTAL APPROPRIATION		**98,165,632.86**	**48,363,912.28**	**70,722,010.72**	**119,085,923.00**	**126,382,274.00**

. City Vice Mayor's Office

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU: Tuguegarao City

Mandate : The Sangguniang Panlungsod of Tuguegarao City is headed by the City Vice-Mayor whose primary duty is to be the Presiding Officer during sessions and perform functions stated under RA 7160 otherwise known as the The Local Govvernment Code of the Philippines.

Vision : To preside over all sessions of the Sangguniang Panlungsod judiciously for the speedy passage and approval of ordinances and resolutions necessary for an efficient and effective City Government.

Mission : - Sign all warrants drawn on the City Treasurer for all expenditures appropriated for the operation of the Sangguniang Panlungsod.
- Appoints all officials and employees of the Sangguniang Panlungsod, except those manners of appointment provided in RA 7160 and subject to Civil Service laws, rules and regulations.
- Assume the office of the City Mayor, exercise its power and duties as provided for in RA 7160.

Organizational Outcome : To provide assistance in the coordination of various work operations of the City offices, administration of personnel, program promotion of sound internal control management system and adoption of effective management practice and operational procedures.

AIP Ref. Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-2-01-002-1016	1. Continous discharge of office functions as provided by the Local Government Code.	Legislative Services	Accomplished Ministerial works	100% compliance to ministerial works	21,889,103.00	8,614,000.00	586,000.00	31,089,103.00
	2. Establishing strong linkages with different schools and barangays.		Strengthened strong linkages with schools and barangays	Continuous communication with schools and barangays				
	3. Maintenance and improvement of SP website.		Presence of SP Website	Well-informed target clientele				
	4. Strengthening partnership with social institutions.		Legislative measures duly adopted and enacted					

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Tuguegarao City

Office: City Vice Mayor's Office

OBJECT OF EXPENDITURE	Account Code	Past Year (2023) (Actual)	Current Year (2024)			Budget Year (2025) (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
1.1 PERSONAL SERVICES	**1016**					
Salaries and Wages-Regular	5-01-01-010	5,242,122.37	2,878,485.00	3,480,003.00	6,358,488.00	6,782,887.00
Salaries and Wages-Casual	5-01-01-020	2,568,808.46	952,779.18	1,956,188.82	2,908,968.00	3,082,357.00
PERA	5-01-02-010	752,272.73	332,000.00	532,000.00	864,000.00	864,000.00
Representation Allowance	5-01-02-020	97,200.00	54,000.00	54,000.00	108,000.00	108,000.00
Transportation Allowance	5-01-02-030	97,200.00	54,000.00	54,000.00	108,000.00	108,000.00
Clothing/Uniform Allowance	5-01-02-040	156,000.00	204,000.00	48,000.00	252,000.00	252,000.00
Overtime and Night Pay	5-01-02-130	-	-	200,000.00	200,000.00	200,000.00
Mid Year Bonus	5-01-02-990	1,064,434.02	693,975.00	78,313.00	772,288.00	807,637.00
Year End Bonus	5-01-02-140	686,298.00	-	772,288.00	772,288.00	842,357.00
Cash Gift	5-01-02-150	161,500.00	-	180,000.00	180,000.00	180,000.00
Ret. & Life Insurance Premium	5-01-03-010	699,604.23	379,445.40	711,049.60	1,090,495.00	1,183,830.00
PAG-IBIG Contributions	5-01-03-020	37,600.00	33,000.00	53,400.00	86,400.00	86,400.00
PHILHEALTH Contributions	5-01-03-030	151,148.44	98,747.68	131,292.32	230,040.00	242,620.00
Employees Compensation Insurance Premium	5-01-03-040	19,939.29	11,000.00	32,200.00	43,200.00	43,200.00
Terminal Leave Pay	5-01-04-030	363,475.19	16,774.67	983,225.33	1,000,000.00	6,658,815.00
Other Personnel Benefits	5-01-04-990	1,440,000.00	-	185,000.00	185,000.00	447,000.00
TOTAL PERSONAL SERVICES		**13,537,602.73**	**5,708,206.93**	**9,450,960.07**	**15,159,167.00**	**21,889,103.00**
1.2 MAINT. & OTHER OPERATING EXPENSES						
Travelling Expenses (Local)	5-02-01-010	217,020.32	50,698.12	554,301.88	605,000.00	605,000.00
Training Expenses	5-02-02-010	192,000.00	67,000.00	263,000.00	330,000.00	330,000.00
Office Supplies Expenses	5-02-03-010	1,079,718.00	377,686.00	282,314.00	660,000.00	660,000.00
Fuel,Oil and Lubricants Expenses	5-02-03-090	1,191,929.68	401,400.67	246,939.33	648,340.00	848,340.00
Telephone Expenses-Landline	5-02-05-020	162,939.34	89,496.09	104,103.91	193,600.00	193,600.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Tuguegarao City

Office: City Vice Mayor's Office

OBJECT OF EXPENDITURE	Account Code	Past Year (2023) (Actual)	Current Year (2024)			Budget Year (2025) (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Repair & Maint.-I.T. -Machinery & Equipt	5-02-13-050	-	11,204.00	153,796.00	165,000.00	180,000.00
Repair & Maint.- Transpo. Equipt.	5-02-13-060	77,242.00	186,698.00	143,302.00	330,000.00	330,000.00
Insurance Expenses	5-02-16-030	32,374.43	-	82,060.00	82,060.00	82,060.00
Advertising Expense	5-02-99-010	33,000.00	5,000.00	380,000.00	385,000.00	385,000.00
Other Maint. & Operating Expenses	5-02-99-990	213,880.16	45,623.50	5,540,376.50	5,586,000.00	5,000,000.00
TOTAL M.O.O.E.		**3,200,103.93**	**1,234,806.38**	**7,750,193.62**	**8,985,000.00**	**8,614,000.00**
2.0 CAPITAL OUTLAY						
Office Equipment	1-07-05-020	-	-	-	-	-
Information & Comm. Tech. Equipt.	1-07-05-030	-	-	-	-	-
Books	1-07-05-110	-	-	-	-	586,000.00
Communication Equipment	1-07-05-070	-	-	-	-	-
Motor Vehicle	1-07-06-010	-	-	-	-	-
Furniture and Fixtures	1-07-07-010	-	-	-	-	-
TOTAL CAPITAL OUTLAY		**-**	**-**	**-**	**-**	**586,000.00**
TOTAL APPROPRIATION		**16,737,706.66**	**6,943,013.31**	**17,201,153.69**	**24,144,167.00**	**31,089,103.00**

Sangguniang Panlungsod Office

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

LGU: Tuguegarao City

Mandate : The Sanggunian Panlungsod as the legislative body, shall enact ordinances, approve resolutions and appropriate funds for the general welfare of the City and its inhabitants pursuant to Section 16 of the Local Government Code and in the proper exercise of the corporate power of the City as provided for under Section 22 of the same code. The Sanggunian Panlungsod also exercises such other powers and performs such other duties and functions as may be prescribed by law and ordinances.

Vision : To approve ordinances and pass resolutions necessary for an efficient and effective City Government.

Mission : Approve ordinances which shall ensure the efficient and effective delivery of basic services to the inhabitants of the City.

Organizational Outcome : Review and pass all ordinances pertaining to the Annual and Supplemental Budgets of City, barangay budgets, peace and order measures, fines and penalties for violation of such ordinances, adopt measures during and after man-made or natural disasters, protection of the environment, fiscal matters and regulate the operations relative to the activities of the City Government.

AIP Ref. Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-2-01-003-1021	1. To enact ordinances and resolutions of general and special applications.	Legislative Services	Ordinances and Resolutions	Increasing the number of ordinances and resolution	57,097,433.00	13,382,500.00		70,479,933.00
	2. To regulate activities relative to business, peace and order, environment, land use, building and structure within the City.		Well-regulated activities relative thereof	Implementing rules and regulations relative thereof				
	3. To appropriate budget for the City.		On-time budgets for the City	Continuous review for the budgets of the City				
	4. To create and abolish offices of the City.							
	5. To perform all other tasks as provided by the Local Government Code.		Ordinance for creation and abolition of offices	Creation and abolition of offices				

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Tuguegarao City

Office: Sangguniang Panlungsod Office

OBJECT OF EXPENDITURE	Account Code	Past Year (2023) (Actual)	Current Year (2024)			Budget Year (2025) (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
1.1 PERSONAL SERVICES	1021					
Salaries and Wages-Regular	5-01-01-010	23,078,606.34	11,697,298.82	12,100,513.18	23,797,812.00	25,432,401.00
Salaries and Wages-Casual	5-01-01-020	1,745,286.83	820,582.83	1,145,017.17	1,965,600.00	2,079,196.00
PERA	5-01-02-010	1,388,454.55	685,090.91	778,909.09	1,464,000.00	1,464,000.00
Representation Allowance	5-01-02-020	1,096,875.00	639,225.00	645,975.00	1,285,200.00	1,285,200.00
Transportation Allowance	5-01-02-030	1,063,125.00	560,925.00	573,075.00	1,134,000.00	1,285,200.00
Clothing/Uniform Allowance	5-01-02-040	330,000.00	351,000.00	76,000.00	427,000.00	427,000.00
Overtime Pay	5-01-02-130	-	-	-	-	-
Mid Year Bonus	5-01-02-990	3,518,280.64	2,102,853.00	44,098.00	2,146,951.00	2,252,621.00
Year End Bonus	5-01-02-140	2,086,263.60	-	2,146,951.00	2,146,951.00	2,348,650.00
Cash Gift	5-01-02-150	288,500.00	-	305,000.00	305,000.00	305,000.00
Ret. & Life Insurance Premium	5-01-03-010	2,770,305.37	1,402,910.04	1,537,499.96	2,940,410.00	3,301,392.00
PAG-IBIG Contributions	5-01-03-020	69,404.00	65,400.00	81,000.00	146,400.00	146,400.00
PHILHEALTH Contributions	5-01-03-030	448,454.72	311,139.88	334,520.12	645,660.00	684,805.00
Employees Compensation Insurance Premium	5-01-03-040	53,860.60	27,400.00	45,800.00	73,200.00	73,200.00
Terminal Leave Pay	5-01-04-030	2,084,968.94	85,705.90	31,017.10	116,723.00	15,275,368.00
Other Personnel Benefits	5-01-04-990	2,402,000.00	-	305,000.00	305,000.00	737,000.00
TOTAL PERSONAL SERVICES		**42,424,385.59**	**18,749,531.38**	**20,150,375.62**	**38,899,907.00**	**57,097,433.00**
1.2 MAINT. & OTHER OPERATING EXPENSES						
Travelling Expenses (Local)	5-02-01-010	792,403.58	1,529,432.42	690,567.58	2,220,000.00	2,220,000.00
Training Expenses	5-02-02-010	780,395.00	158,700.00	2,141,300.00	2,300,000.00	2,300,000.00
Office Supplies Expenses	5-02-03-010	801,515.80	197,733.00	922,267.00	1,120,000.00	1,120,000.00
Fuel,Oil and Lubricants Expenses	5-02-03-090	112,260.10	132,259.75	2,117,740.25	2,250,000.00	2,250,000.00
Telephone Expenses-Landline	5-02-05-020	1,406,266.13	735,418.10	832,081.90	1,567,500.00	1,567,500.00
Repair & Maintenance - Machinery & Equipt.	5-02-13-050	-	-	-	-	-

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Tuguegarao City

Office: Sangguniang Panlungsod Office

OBJECT OF EXPENDITURE	Account Code	Past Year (2023) (Actual)	Current Year (2024)			Budget Year (2025) (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Repair & Maintenance-Transpo. Equipment	5-02-13-060	5,160.00	36,137.00	1,463,863.00	1,500,000.00	1,500,000.00
Insurance Expenses	5-02-16-030	-	8,926.21	491,073.79	500,000.00	500,000.00
Other Maint. & Operating Expenses	5-02-99-990	2,949,602.83	1,323,146.30	601,853.70	1,925,000.00	1,925,000.00
TOTAL M.O.O.E.		**6,847,603.44**	**4,121,752.78**	**9,260,747.22**	**13,382,500.00**	**13,382,500.00**
2.0 CAPITAL OUTLAY						
Office Equipment	1-07-05-020	-	-	-	-	-
Information & Comm. Tech. Equipt.	1-07-05-030	-	-	-	-	-
Motor Vehicles	1-07-06-010	-	-	-	-	-
Furniture and Fixtures	1-07-07-010	-	-	-	-	-
TOTAL CAPITAL OUTLAY		**-**	**-**	**-**	**-**	**-**
TOTAL APPROPRIATION		**49,271,989.03**	**22,871,284.16**	**29,411,122.84**	**52,282,407.00**	**70,479,933.00**

S.P. Secretariat Office

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU: Tuguegarao City

Mandate : The Sangguniang Panlungsod Secretariat is headed by the Secretary to the Sanggunian who is directly under the supervision of the City Vice Mayor. The office maintains ministerial functions that are supportive to procedures and processes of the Sangguniang Panglunsod. Included in the functions of the office are attending to sessions, hearings and meetings and keeping of journals of these, forwarding copies of legislative measures to the Office of the City Mayor and ordinance to the Sangguniang Panlalawigan for review, releasing of documents which are of public character upon payment to th Treasurer and taking charge of all archives and documents in the Office.

Vision : The Sangguniang Panlungsod Secretariat envisions a sophisticated recording, retrieving and archiving of legislative documents readily available to the public.

Mission : It is our mission to be able to produce, prepare ,safekeep and retrive legislative documents in the simplest, most accurate and most systematic manner.

Organizational Outcome : The systematic management of all legislative documents and the effective and efficient operations of legislative procedures and processes.

AIP Ref. Code	Program/Project/Activity Description	Major Final Output	Performance Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-2-01-004-1022	1. Continous discharge of office functions as provided by the Local Government Code	Legislative Support Services	Accomplished ministerial works	100% compliance to ministerial functions as provided by the LGC	22,568,872.00	1,370,000.00		23,938,872.00
	2. Compiling and binding of legislative documents		System of filing of legislative documents	Hard-bound classified legislative documents				
	3. Taking down minutes of SP sessions, meetings and public hearings		Clear and concise records of minutes					
	4. Strengthening linkages with different schools		Continuous communication with schools	Schools and barangays' attendance to session				
	5. Purchase of equipment, furniture and fixtures/audio visual equipment		Furniture and fixture, office equipment used by all					
	6. Maintenance of SP Info Boards		Continuous update of the SP Info Boards	Updated SP Board				
	7. Documentation		Continous documentation	Documented activities for the archive and other purposes				
	8. Benchmarking in other legislative offices		Visiting other SP departments of LGUs					
	9. Attendance to seminars/trainings		Empowered employees	Attendance and participation of staff members to trainings				
	10. Maint. of the Leg. Tracking & Archiving System 11. Codification of Ordinances		Functional Leg. Tracking & A.S Code of General Ordinances					

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Tuguegarao City

Office: S.P. Secretariat Office

OBJECT OF EXPENDITURE	Account Code	Past Year (2023) (Actual)	Current Year (2024)			Budget Year (2025) (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
1.1 PERSONAL SERVICES	1022					
Salaries and Wages-Regular	5-01-01-010	9,888,433.46	5,469,803.00	5,105,881.00	10,575,684.00	11,325,535.00
Salaries and Wages-Casual	5-01-01-020	2,661,781.86	1,105,401.47	1,810,430.53	2,915,832.00	3,082,692.00
PERA	5-01-02-010	1,043,636.36	516,000.00	612,000.00	1,128,000.00	1,128,000.00
Representation Allowance	5-01-02-020	135,000.00	78,300.00	78,300.00	156,600.00	156,600.00
Transportation Allowance	5-01-02-030	135,000.00	78,300.00	78,300.00	156,600.00	156,600.00
Clothing/Uniform Allowance	5-01-02-040	210,000.00	319,000.00	10,000.00	329,000.00	329,000.00
Overtime and Night Pay	5-01-02-130	2,598.25	1,142.59	148,857.41	150,000.00	150,000.00
Mid Year Bonus	5-01-02-990	1,543,270.30	1,087,935.00	36,358.00	1,124,293.00	1,179,641.00
Year End Bonus	5-01-02-140	1,082,636.00	-	1,124,293.00	1,124,293.00	1,230,148.00
Cash Gift	5-01-02-150	225,000.00	-	235,000.00	235,000.00	235,000.00
Ret. & Life Insurance Premium	5-01-03-010	1,212,207.13	665,887.56	909,894.44	1,575,782.00	1,728,988.00
PAG-IBIG Contributions	5-01-03-020	50,900.00	50,300.00	62,500.00	112,800.00	112,800.00
PHILHEALTH Contributions	5-01-03-030	248,555.76	168,380.36	169,899.64	338,280.00	359,610.00
Employees Compensation Insurance Premium	5-01-03-040	31,600.00	18,200.00	38,200.00	56,400.00	56,400.00
Terminal Leave Pay	5-01-04-030	283,974.22	-	-	-	753,858.00
Other Personnel Benefits	5-01-04-990	2,070,000.00	10,000.00	235,000.00	245,000.00	584,000.00
TOTAL PERSONAL SERVICES		**20,824,593.34**	**9,568,649.98**	**10,654,914.02**	**20,223,564.00**	**22,568,872.00**
1.2 MAINT. & OTHER OPERATING EXPENSES						
Travelling Expenses (Local)	5-02-01-010	197,171.08	-	250,000.00	250,000.00	250,000.00
Training Expenses	5-02-02-010	143,600.00	6,400.00	143,600.00	150,000.00	150,000.00
Office Supplies Expenses	5-02-03-010	194,323.50	164,606.00	335,394.00	500,000.00	500,000.00
Fuel,Oil and Lubricants Expenses	5-02-03-090	-	-	50,000.00	50,000.00	50,000.00
Telephone Expenses-Landline	5-02-05-020	128,270.21	71,041.65	48,958.35	120,000.00	120,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Tuguegarao City

Office: S.P. Secretariat Office

OBJECT OF EXPENDITURE	Account Code	Past Year (2023) (Actual)	Current Year (2024)			Budget Year (2025) (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Repair & Maint.-O.E.-Machinery & Equipt.	5-02-13-050	11,750.00	5,194.00	194,806.00	200,000.00	200,000.00
Repair & Maint.- Transpo. Equipt.	5-02-13-060	-	-	-	-	-
Other Maint. & Operating Expenses	5-02-99-990	43,894.10	11,800.00	88,200.00	100,000.00	100,000.00
TOTAL M.O.O.E.		**719,008.89**	**259,041.65**	**1,110,958.35**	**1,370,000.00**	**1,370,000.00**
2.0 CAPITAL OUTLAY						
Office Equipment	1-07-05-020	-	-	-	-	-
Information & Comm. Tech. Equipt.	1-07-05-030	-	-	-	-	-
Furniture and Fixtures	1-07-07-010	-	-	-	-	-
TOTAL CAPITAL OUTLAY		**-**	**-**	**-**	**-**	**-**
TOTAL APPROPRIATION		**21,543,602.23**	**9,827,691.63**	**11,765,872.37**	**21,593,564.00**	**23,938,872.00**

City Planning and Development Office

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU: Tuguegarao City

Mandate : Promotion of the general welfare and administration of the local territory
Vision : "The Premier Smart Ibanag City", a resilient and environmentally sustainable city with an empowered populace in collective action to uphold the principles of human dignity, equality and equity, actively working towards a diversified yet strong, vibrant and investment friendly economy; a richer cultural identity having the best peace and order situation in Northern Luzon.
Mission : Tuguegarao City Government is determined to provide its people a better perspective governance; a local government one with its people in its desire for change and progress to improve lives through genuine service for the general welfare.
Organizational Outcome : Local plans harmonized with local budget and people participation in development planning actively promoted.

AIP Ref. Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year PS 6	MOOE 7	CO 8	Total 9
1000-2-01-009-1041		Planning, Monitoring & Evaluation Services			17,219,968.00	886,000.00		18,105,968.00
	Formulates, integrate economic, social, physical and other development plans and policies for consideration of the City Development Council							
	1. Annual Investment Plan (AIP) CY 2025		# of POWs prepared/reviewed	1 AIP document				
	Supplemental AIP							
	- Workplan and Program of Work (POWs)		# of supporting plans	1 workplan/50 POWs				
	- Supporting Plans		# of plan	12 plans				
	2. Suppemental Local Development Investment Plan		# of plan					
	3. Formulation of Local Public Transport Route Plan		# of plan	2 plan				
	4. Comprehensive Development Plan		# of plan	1 plan				
	5. Executive-Legislative Agenda							
	6. Gender and Development Planning CY 2025		# of plan	1 plan				
	7. CPDO Annual Procurement Plan		# of plan	1 plan				
	8. Capability Development Plan		# of plan	1 plan				
	Conduct continuing studies, researches and training programs necessary to evolve plans and programs for implementation							
	1. Urban Karte		# of reports	1 report				
	2. Sectoral Updating		# of sectors data	5 sectors				
	3. Cities/Municipalities Competitiveness Index			undetermined				
	4. Sustainable Development Goals (SDG)		# of seminars/trainings	undetermined				
	5. City Based Monitoring System (POCEN-CBMS)		Result generated required	49 barangays				
	6. Regional Government Information Network							
	7. Ease of Doing Business Updating		# of documents					

AIP Ref. Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-2-01-009-1041	**Implementation of Nationally/Locally Initiated Activities** 1. Housing Program 2. City Based Monitoring System (CBMS) **Monitor and evaluates the implementation of the different approved development programs, projects and activities in the LGU in accordance with the approved development plans** 1. Seal of Good Local Governance (SGLG) Assessment 2. Seal of Good Local Governance (SGLG) Barangay Ass. 3. SubayBayan/Result-Based M & E of LGU for Infra 4. Secretariat to the Project Monitoring Committee 5. Conduct of Plan/Program Implementation Review 6. Preparation of State and Local Governance Report (SGLR)/ Annual Report 7. Compliance to Full Disclosure Policy (FDP) **Exercises supervision and control over the City Development Council and other especial bodies/ Provision of Technical Assistance to Various Councils/TWG/Task Groups** 1. Secretariat to CDC -Conduct of City Development Council(CDC) Meetings -Prepares CDC Resolutions -Prepares Minutes of CDC Meetings 2. Local Zoning Review Board Committee (LZRC) -Conduct LZRC meeting 3. Local Zoning Board of Appeal **Technical Working Groups:** - Inspectorate Team (Infrastructure) - Transport Terminal - Appraisal Committee - Literacy Committee - City Peace and Order Council - Joint Inspectorate Team for Business and Licensing Operations - Cities and Competitiveness Index - Gender and Development - Anti-Red Tape Act - Programs Awards and Incentives for Service Excellence - City Anti-Drug Abuse Council		# of meetings # of on-site monitoring # of post activity report # of CPMES Forms # minutes of meeting # of FMV Reports # of documents # of CDC meetings conducted # of CDC resolutions prepared # of minutes of CDC prepared # of meetings conducted # of meetings conducted	4 meetings 12 on-site monitoring 12 post activity report 4 CPMES Forms 12 minutes of meeting 36 FMR various documents 3 meetings/as the need arises 6 resolutions 3 CDC meetings 4 meetings conducted 4 meetings conducted				

AIP Ref. Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-2-01-009-1041	**Task Groups** - POPCEN, RCSDC - CBMS Committee, Local Finance Committee - CPMC, RGADC - RGIN, RDC-SRC-SDG - IDC, LCAT - SDC, VAWC-CCRC-CELGA - EDC							
	Promotes people participation in development planning within the LGU							
	1. Barangay Development Planning		# of barangays	49 barangays				
	2. CSO/NGO/PO's Mobilization		# of CSOs accredited	30 CSOs accredited				
	3. Conduct sectoral workshop		# of plans/report submitted # of special bodies involvement # of workshops conducted	1 plan/1 report various 5 sectoral workshops				
	Zoning Administration **A. Evaluated and process the following:** 1. Locational Clearance (LC) 2. Zoning Certifications (ZC) 3. Road Certifications 4. Business Permits 5. Subdivision Approval 6. Reclassification 7. Rezonning		# of applications evaluated/processed					
	Review of Plans and Budget of the Different Barangays 1. Annual/Supplemental Budgets/Plans of 49 Barangays 2. Annual/Supplemental Budgets of the 49 SKs							
	Organization/Establishment of E-Library 1. Establishment/Maintenance of important documents/ files/data/statistics		# of plans/documents and digitized and archived					
	2. Generation and maintenance of spatial databases, provision of spatial analysis services and layouting and reproduction/ production of maps for various plans and other technical documents		# and complexity and shapelife digitzed # of shapelife acquired and georeferrenced from national line agencies # of maps layout # of meetings attended					

AIP Ref. Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-2-01-009-1041	**Administrative Support** 1. Prepares Annual Procurement Plan (APP) 2. Receives/files incoming and outgoing communications 3. Prepares LBP Form 2,3,4 4. Assist in the different programs/activities							

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Tuguegarao City

Office: City Planning and Development Office

OBJECT OF EXPENDITURE	Account Code	Past Year (2023) (Actual)	Current Year (2024)			Budget Year (2025) (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
1.1 PERSONAL SERVICES	**1041**					
Salaries and Wages-Regular	5-01-01-010	6,623,432.50	3,166,486.55	7,426,057.45	10,592,544.00	11,241,099.00
Salaries and Wages-Casual	5-01-01-020	-	-	-	-	-
PERA	5-01-02-010	460,272.00	214,727.27	529,272.73	744,000.00	744,000.00
Representation Allowance	5-01-02-020	108,000.00	59,400.00	97,200.00	156,600.00	156,600.00
Transportation Allowance	5-01-02-030	108,000.00	59,400.00	97,200.00	156,600.00	156,600.00
Clothing/Uniform Allowance	5-01-02-040	114,000.00	125,000.00	92,000.00	217,000.00	217,000.00
Overtime Pay	5-01-02-130	57,608.04	22,895.30	127,104.70	150,000.00	150,000.00
Mid Year Bonus	5-01-02-990	855,167.25	514,342.00	368,370.00	882,712.00	918,952.00
Year End Bonus	5-01-02-140	595,596.00	-	882,712.00	882,712.00	961,687.00
Cash Gift	5-01-02-150	99,000.00	-	155,000.00	155,000.00	155,000.00
Ret. & Life Insurance Premium	5-01-03-010	795,423.95	378,489.50	849,416.50	1,227,906.00	1,348,932.00
PAG-IBIG Contributions	5-01-03-020	23,000.00	19,500.00	54,900.00	74,400.00	74,400.00
PHILHEALTH Contributions	5-01-03-030	128,515.88	77,933.01	187,986.99	265,920.00	283,790.00
Employees Compensation Insurance Premium	5-01-03-040	23,000.00	10,700.00	26,500.00	37,200.00	37,200.00
Terminal Leave Pay	5-01-04-030	3,035,952.82	968,853.01	9,997.99	978,851.00	382,708.00
Other Personnel Benefits	5-01-04-990	865,000.00	15,000.00	160,000.00	175,000.00	392,000.00
TOTAL PERSONAL SERVICES		**13,891,968.44**	**5,632,726.64**	**11,063,718.36**	**16,696,445.00**	**17,219,968.00**
1.2 MAINT. & OTHER OPERATING EXPENSES						
Travelling Expenses (Local)	5-02-01-010	96,210.00	103,522.00	96,478.00	200,000.00	200,000.00
Training Expenses	5-02-02-010	84,500.00	40,000.00	100,000.00	140,000.00	140,000.00
Office Supplies Expenses	5-02-03-010	103,653.00	44,355.00	155,645.00	200,000.00	220,000.00
Fuel,Oil and Lubricants Expenses	5-02-03-090	15,083.07	22,406.05	77,593.95	100,000.00	100,000.00
Telephone Expenses-Landline	5-02-05-020	90,000.00	50,000.00	70,000.00	120,000.00	120,000.00
Repair & Maintanace - Office Equip't.	5-02-13-050	12,750.00	12,873.00	67,127.00	80,000.00	80,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Tuguegarao City

Office: City Planning and Development Office

OBJECT OF EXPENDITURE	Account Code	Past Year (2023) (Actual)	Current Year (2024)			Budget Year (2025) (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Repair & Maint.-Machinery & Equipt	5-02-13-050	-	-	-	-	-
Insurance Expense	5-02-16-030	-	-	20,000.00	20,000.00	-
Subscription Expense	5-02-99-070	-	-	15,000.00	15,000.00	15,000.00
Other Maint. & Operating Expenses	5-02-99-990	16,460.00	8,400.00	2,600.00	11,000.00	11,000.00
TOTAL M.O.O.E.		**418,656.07**	**281,556.05**	**604,443.95**	**886,000.00**	**886,000.00**
2.0 CAPITAL OUTLAY						
Office Equipment	1-07-05-020	-	-	-	-	-
Information & Comm. Tech. Equipt.	1-07-05-030	-	-	-	-	-
Furniture and Fixtures	1-07-07-010	-	-	-	-	-
TOTAL CAPITAL OUTLAY		**-**	**-**	**-**	**-**	**-**
TOTAL APPROPRIATION		**14,310,624.51**	**5,914,282.69**	**11,668,162.31**	**17,582,445.00**	**18,105,968.00**

Local Civil Registrar's Office

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU: Tuguegarao City

Mandate : To implement the rules and regulations of Republic Act 3753 known as the Civil Registry law and any other laws in relation to Civil Registration
Vision : An orderly and organized record keeping, accurate and credible state of the art civil registry archival system empowered by accomodating and efficient personnel
Mission : To establish a complete, credible and accurate civil registry wherein acts and events, legal instrumen and court decree affecting the civil status of a person shall be recorded pursuant to the rules and regulations of RA 3753 and the Local Government Code and perform quasi-judicial function mandated by law.
Organizational Outcome : To achieve 100% civil registration target having zero percentage of illegitimate children by legalizing the status of marital union and using the processes of legitimation and affidavit to use the surname of the father, to upgrade civil registry archival system for quick access of record retrieval and to maximize the implementation of RA 9048 and RA 10172 without judicial order.

AIP Ref. Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-2-01-012-1051	1. Issuance of civil registry documents such as births, deaths, marriage and court decree certifications	Civil Registration Services	100% issued certifications	Clients affected by respective documents	7,217,868.00	1,320,000.00		8,537,868.00
	2. Records in the registry book received Certificates of births, deaths, marriages, court decrees, marriage application and legal instruments		100% recorded	100% documents recorded				
	3. Issuance of certified transcript or copies of any certified documents registered upon payment of proper fees		100% issued	Clients affected by respective documents				
	4. Upgraded civil registry information system through the implementation of PhilCRIS/CRIS		Registered docs in the database	100% updated database				
	5. Implementation of RA 9255 - Affidavit to Use the Surname of the Father (with admission of Paternity/acknowledgement and legitimation as to the status of illegitimate children through subsequent marriage of the parents		100% implemented and acted	Lesser % of illegitimate children				
	6. Implementation of RA 9048 - correction of clerical error and change of first name without judicial order		100% acted and decided decided petitions	Clients affected by respective documents				
	7. Implementation of RA 10172 - correction of sex/gender, date and month in the date of birth		100% acted and decided decided petitions	Clients affected by respective documents				
	8. Implementation of RA 9858 - legitimation of births with minor parents without judicial order		100% implemented and acted	Less % of illegitimate children				

AIP Ref. Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-2-01-012-1051	9. Receives application for marriage license and issuance of the latter after 10 day posting period and payment of authorized fee to the treasurer		Posted and issued marriage license	Clients residing in Tuguegarao City				
	10. Effective and efficient implementation of Batch Request Query System (BREQS)		100% released requested PSA copy	Clients within and outside Tug. City				
	11. Accepts application for delayed registration of birth, death and marriage		100% processed and released late registration docs	Clients born in Tug.				
	12. Accepts application for supplemental entries in the civil registry documents		100% documents supplemented	Clients affected by respective documents				
	13. Accepts and processed electronic (advance/piecemeal) endorsement of civil registry documents		Advance scanning of civil registry docs	Clients needing PSA security paper				
	14. Accepts facilitative out of town delayed registration of birth, death, marriage, legitimation and AUSF		Prepares and send docs to respective city/municipality	Clients born outside Tug. City				
	15. Barangay People's Day with Mobile Registration and Campaign		All services can be transacted in the barangay	Clients residing in Tuguegarao City				
	16. Submission of monthly report of deceased people to COMELEC and BIR		Updated records of deceased people	Clients died in Tuguegarao City				
	17. Submission of all registered documents to the Office of the PSA Civil Registrar General during the first 10 days		100% documents submitted to PSA	All documents registered				
	18. Observance of Civil Registration Month during the month of February		Civil Registration month implemented	Clients event in Tuguegarao City				
	19. Accepts and releases transfer file		100% documents transferred	Clients affected by respective documents				

AIP Ref. Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-2-01-012-1051	20. Mass wedding in celebration of Civil registration month every February of the year		100% implemented	Residents of Tug. City with no legal impediment to marry				
	21. Attends regular meetings and conferences of the Association of Civil Registrars of Cagayan every 10th of the month		100% application and implementation of the updated rules and laws	Civil Registrar				
	22. Digitalization of Civil Registry Documents		100% digitized civil registry documents	All registered civil registry documents				
	23. Barangay Mapping for unregistered birth, death, marriage which took place in Tuguegarao City.		49 Brangays mapped delayed registration of civil registry documents	49 Barangays				

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Tuguegarao City

Office: Local Civil Registrar's Office

OBJECT OF EXPENDITURE	Account Code	Past Year (2023) (Actual)	Current Year (2024)			Budget Year (2025) (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
1.1 PERSONAL SERVICES	**1051**					
Salaries and Wages-Regular	5-01-01-010	1,810,889.31	834,713.00	2,734,723.00	3,569,436.00	3,760,317.00
Salaries and Wages-Casual	5-01-01-020	662,153.45	303,131.70	398,868.30	702,000.00	742,570.00
PERA	5-01-02-010	313,363.63	140,000.00	268,000.00	408,000.00	408,000.00
Representation Allowance	5-01-02-020	81,000.00	33,750.00	58,050.00	91,800.00	91,800.00
Transportation Allowance	5-01-02-030	81,000.00	33,750.00	58,050.00	91,800.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	78,000.00	90,000.00	29,000.00	119,000.00	119,000.00
Overtime Pay	5-01-02-130	4,361.65	8,999.36	91,000.64	100,000.00	100,000.00
Mid Year Bonus	5-01-02-990	411,592.15	199,276.00	156,677.00	355,953.00	368,866.00
Year End Bonus	5-01-02-140	203,635.00	-	355,953.00	355,953.00	384,165.00
Cash Gift	5-01-02-150	65,000.00	-	85,000.00	85,000.00	85,000.00
Ret. & Life Insurance Premium	5-01-03-010	217,306.72	100,165.56	390,807.44	490,973.00	540,347.00
PAG-IBIG Contributions	5-01-03-020	15,700.00	13,700.00	27,100.00	40,800.00	40,800.00
PHILHEALTH Contributions	5-01-03-030	50,222.63	29,547.83	77,672.17	107,220.00	113,425.00
Employees Compensation Insurance Premium	5-01-03-040	9,700.00	4,500.00	15,900.00	20,400.00	20,400.00
Terminal Leave Pay	5-01-04-030	1,020,287.72	-	-	-	137,378.00
Other Personnel Benefits	5-01-04-090	576,170.00	5,000.00	85,000.00	90,000.00	214,000.00
TOTAL PERSONAL SERVICES		**5,600,382.26**	**1,796,533.45**	**4,831,801.55**	**6,628,335.00**	**7,217,868.00**
1.2 MAINT. & OTHER OPERATING EXPENSES						
Travelling Expenses (Local)	5-02-01-010	95,487.88	5,500.00	124,500.00	130,000.00	150,000.00
Training Expenses	5-02-02-010	36,400.00	22,000.00	48,000.00	70,000.00	150,000.00
Office Supplies Expenses	5-02-03-010	263,599.00	152,606.00	353,389.00	505,995.00	500,000.00
Fuel,Oil and Lubricants Expenses	5-02-03-090	-	-	-	-	200,000.00
Telephone Expenses-Landline	5-02-05-020	60,000.00	30,000.00	66,000.00	96,000.00	70,000.00
Repair & Maint. - O.E.-Machinery & Equipt.	5-02-13-050	-	19,468.00	35,532.00	55,000.00	50,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Tuguegarao City

Office: Local Civil Registrar's Office

OBJECT OF EXPENDITURE	Account Code	Past Year (2023) (Actual)	Current Year (2024)			Budget Year (2025) (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Repair & Maint. I.T.-Machinery & Equipt	5-02-13-050	-	-	-	-	50,000.00
Repair & Maintanance - Transpo. Equipt.	5-02-13-060	-	-	0	-	100,000.00
Other Maint. & Operating Expenses	5-02-99-990	31,845.40	6,670.02	38,329.98	45,000.00	50,000.00
TOTAL M.O.O.E.		**487,332.28**	**236,244.02**	**665,750.98**	**901,995.00**	**1,320,000.00**
2.0 CAPITAL OUTLAY						
Office Equipment	1-07-05-020	-	376,130.00	23,870.00	400,000.00	-
Information & Comm. Tech. Equipt.	1-07-05-030	-	198,000.00	2,000.00	200,000.00	-
Furniture and Fixtures	1-07-07-010	-	-	200,000.00	200,000.00	-
TOTAL CAPITAL OUTLAY		**-**	**574,130.00**	**225,870.00**	**800,000.00**	**-**
TOTAL APPROPRIATION		**6,087,714.54**	**2,606,907.47**	**5,723,422.53**	**8,330,330.00**	**8,537,868.00**

City Budget Office

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU: Tuguegarao City

Mandate : As mandated under Title V, Article 5, Section 475 of the RA 7160 otherwise known as the Local Government Code of 1991, the City Budget Office forefront by the City Budget Officer shall take charge of the budgetary and appropriation matters of the City Government for the implementation of the Programs, Activities and Projects (PAP's), prepare Annual/Supplemental budgets, to prepare and submit annual and quarterly allotments and reports to oversight agencies, to provide technical assistance to local and barangay officials, review barangay budgets and monitor the appropriation and obligation of each department.

Vision : To institutionalize and professionalize local government budgeting as an effective tool for public financial management in local government administration

Mission : To implement rules, regulations and guidelines issued by the Department of Budget and Management and observe provisions enunciated by the Local Government Code for the effective and efficient provision of the basic services and facilities.
presented in clear, accurate and reliable financial statements prepared on a regular basis

Organizational Outcome : To carry out improved budgetary services efficiently as prescribed by law or ordinance.

AIP Ref. Code	Program/Project/Activity Description	Major Final Output	Performance Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-2-01-008-1071		Budget Management Services			12,013,788.00	1,500,000.00		13,513,788.00
	BUDGET PREPARATION							
	1. Prepares Budget Call for the Local Chief Executive		Budget Call	June 16 - June 30 *first week of July on election year				
	2. Reviews and consolidates CY 2023 Budget Proposals submitted by departments/different offices.		Reviewed and collated Budget Proposals	July 1 - 15				
	3. Conducts budget hearing		Budget Hearing	July 16 to Aug 31				
	4. Consolidation of Budget Proposals into the Local Expenditure Program (LEP) and preparation of the Budget Expenditures and Sources of Financing (BESF)		LEP and BESF	Sept 16 to Sept 30				
	5. Preparation of Budget Message for the Local Chief Executive and submission of Executive Budget to the Sanggunian		Budget Message and Executive Budget	not later than October 16				
	6. Prepares Supplemental Budget		Supplemental Budget	as needed				
	BUDGET AUTHORIZATION							
	1. Assist the Sanggunian Panlungsod in the deliberation of the Executive Budget		Annual Budget	Nov 1 to Dec 31				
	2. Submits Authorized Annual/Supplemental Budget for review for Annual Budget and Supplemental Budget		Submitted Annual Budget and Supplemental Budget to Sanggunian Panlungsod	as authorized				
	BUDGET REVIEW							
	1. Conducts initial/preliminary review of all barangays on both Annual and Supplemental Budgets		Reviewed Annual Budget and Supplemental Budget	Jan 1 to Dec 31				
	2. Submits Annual and Supplemental Budget for review and authorization		Submitted Annual Budget and Supplemental Budget of barangays for review and authorization					

AIP Ref. Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-2-01-008-1071	**BUDGET EXECUTION**							
	1. Prepares and issues Local Budget Execution Form No.1 (LBMF No.1) or Allotment Release Orders (ARO) of all offices for approval of the Local Chief Executive		Local Budget Executive Form 1 or Allotment Release Order	quarterly				
	2. Prepares Summary of Realignment as deemed necessary and needed		Summary of realignment	as needed				
	3. Processes all Obligation Requests of all departments and certifies as to existence of available appropriation		Obligation requests processed	Jan 1 to Dec 31				
	4. Maintains the Book of Registries of Appropriations, Allotments and Obligations on both GF, 20%EDF and SEF		Book of registries for GF, 20% DF and SEF	Jan 1 to Dec 31				
	5. Prepares and submits Statement of Appropriations, Allotments and Obligation of different offices		Statement of appropriations, allotments and obligations	Jan 1 to Dec 31				
	6. Prepares and submits Annual Statement of Receipts & Expenditures		SRE	Jan 1 to Mar 31				
	7. Prepares and posts Annual Reports: - Annual Budget		Prepared and posted Annual Budget	on or before Jan. 20 of each year				
	8. Prepares and posts quarterly reports: - 20% Component of IRA Utilization		20 days after the end of each quarter	prepared and posted IRA Utilization				
	BUDGET ACCOUNTABILITY							
	1. Receives Obligation Request duly signed by the Dept. Head concern.			2 mins/transaction				
	2. Certify as to the existence of appropriation			3 mins/transaction				
	3. Assign OR number			3 mins/transaction				
	4. Make pertinent adjustments to amounts previously recorded based on OR's.			2-3 mins/transaction				
	5. Forward the OR and supporting documents to the Accountant.			5 mins upon completion				

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Tuguegarao City

Office: City Budget Office

OBJECT OF EXPENDITURE	Account Code	Past Year (2023) (Actual)	Current Year (2024)			Budget Year (2025) (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
1.1 PERSONAL SERVICES	1071					
Salaries and Wages-Regular	5-01-01-010	4,489,826.09	1,798,930.92	3,425,029.08	5,223,960.00	5,525,399.00
Salaries and Wages-Casual	5-01-01-020	572,246.55	262,389.24	345,254.76	607,644.00	642,402.00
PERA	5-01-02-010	287,909.09	124,000.00	236,000.00	360,000.00	360,000.00
Representation Allowance	5-01-02-020	135,000.00	78,300.00	78,300.00	156,600.00	156,600.00
Transportation Allowance	5-01-02-030	135,000.00	32,400.00	124,200.00	156,600.00	156,600.00
Clothing/Uniform Allowance	5-01-02-040	72,000.00	77,000.00	28,000.00	105,000.00	105,000.00
Overtime Pay	5-01-02-130	362,660.83	76,944.58	223,055.42	300,000.00	300,000.00
Mid Year Bonus	5-01-02-990	693,214.60	361,546.00	124,421.00	485,967.00	504,848.00
Year End Bonus	5-01-02-140	429,906.00	-	485,967.00	485,967.00	526,773.00
Cash Gift	5-01-02-150	60,000.00	-	75,000.00	75,000.00	75,000.00
Ret. & Life Insurance Premium	5-01-03-010	538,146.16	215,881.25	440,711.75	656,593.00	740,137.00
PAG-IBIG Contributions	5-01-03-020	14,400.00	12,100.00	23,900.00	36,000.00	36,000.00
PHILHEALTH Contributions	5-01-03-030	97,584.00	51,888.90	94,211.10	146,100.00	155,035.00
Employees Compensation Insurance Premium	5-01-03-040	9,600.00	4,200.00	13,800.00	18,000.00	18,000.00
Terminal Leave Pay	5-01-04-030	2,285,757.62	-	-	-	2,521,994.00
Other Personnel Benefits	5-01-04-990	560,000.00	10,000.00	75,000.00	85,000.00	190,000.00
TOTAL PERSONAL SERVICES		**10,743,250.94**	**3,105,580.89**	**5,792,850.11**	**8,898,431.00**	**12,013,788.00**
1.2 MAINT. & OTHER OPERATING EXPENSES						
Travelling Expenses (Local)	5-02-01-010	31,150.00	60,973.24	239,026.76	300,000.00	300,000.00
Training Expenses	5-02-02-010	50,800.00	44,500.00	88,500.00	133,000.00	155,000.00
Office Supplies Expenses	5-02-03-010	114,479.00	103,493.30	146,506.70	250,000.00	250,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	99,417.25	43,906.64	201,093.36	245,000.00	245,000.00
Telephone Expenses-Landline	5-02-05-020	167,311.81	83,754.92	116,245.08	200,000.00	200,000.00
Membership Dues & Cont. to Org'ns.	5-02-99-060	-	-	-	-	-
Repair & Maint.- O.E. Machinery & Equipt	5-02-13-050	19,190.00	-	50,000.00	50,000.00	75,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Tuguegarao City

Office: City Budget Office

OBJECT OF EXPENDITURE	Account Code	Past Year (2023) (Actual)	Current Year (2024)			Budget Year (2025) (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Repair & Maint.-Transpo. Equipt..	5-02-13-060	53,140.00	32,445.00	167,555.00	200,000.00	200,000.00
Insurance Expenses	5-02-16-030	9,327.48	6,218.99	43,781.01	50,000.00	-
Other Maint. & Operating Expenses	5-02-99-990	60,674.25	57,155.30	14,844.70	72,000.00	75,000.00
TOTAL M.O.O.E.		**605,489.79**	**432,447.39**	**1,067,552.61**	**1,500,000.00**	**1,500,000.00**
2.0 CAPITAL OUTLAY						
Office Equipment	1-07-05-020	-	-	-	-	-
Information & Comm. Tech. Equipt.	1-07-05-030	-	-	-	-	-
Communication Equipment	1-07-05-070	-	-	-	-	-
Furniture and Fixtures	1-07-07-010	-	-	-	-	-
TOTAL CAPITAL OUTLAY		**-**	**-**	**-**	**-**	**-**
TOTAL APPROPRIATION		**11,348,740.73**	**3,538,028.28**	**6,860,402.72**	**10,398,431.00**	**13,513,788.00**

City Accounting Office

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU: Tuguegarao City

Mandate : As mandated under Section 474 of the RA 7160 otherwise known as the Local Government Code of 1991, the Accountnat shall take charge of both the accounting and internal audit services of the Local Government unit concerned

Vision : To be a workplace manned by competent, highly proficient, well qualified and law-abiding employees producing effective and efficient outputs

Mission : To furnish fair and accurate financial information about the City and all its 49 Barangays to the City Officials, other Government agencies, the general public, and all other stakeholders and to aid in decision-making. To install and maintaina an accurate accounting system that is reflective of the actual financial conditions of the City and its 49 Barangays, primarily presented in clear, accurate and reliable financial statements prepared on a regular basis

Organizational Outcome : The City Accounting Office will provide efficient and effective accounting and internal audit services founded on the integrity, reliability and commitment of its management and employees

AIP Ref. Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-2-01-007-1081	CITY ACCOUNTING OFFICE	Accounting Services			11,376,812.00	2,055,000.00		13,431,812.00
	I. EVALUATION AND PROCESSING							
	a. Prompt processing of vouchers and payrolls		Vouchers & Payrolls processed and completed documents	Jan 1 - Dec 31				
	b. Preparation and Issuance of Local Accountant's Advise		Local Accountant's Advise issued	Jan 1 - Dec 31				
	c. Preparation and Issuance of Certified Net Take Home Pay		Certificate of Net Take Home Pay	Jan 1 - Dec 31				
	d. Processing of Liquidation Reports on Cash Advances - Travel Expenses - Procurement		Liquidation Reports and completed documents	Jan 1 - Dec 31				
	e. Preparation of Liquidation Reports on Trust Fund account		Liquidation Reports & Report of Disbursement	Jan 1 - Dec 31				
	II. PAYROLL AND REMITTANCES b. Preparations and remittance of Statutory Obligations - PHIC Contributions - PAGIBIG Contributions - Tax Withheld from employees compensations and suppliers - Salary Loan payments to Financial Institutions - GSIS Premiums, Salary and Policy Loan repayments - SSS Contributions		Summary of Remittances, Monthly Alphalist of Employees; Uploaded Electronic Remittance File	on the 10th of the following month				

AIP Ref. Code	Program/Project/Activity Description	Major Final Output	Performance Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-2-01-007-1081	**III. BARANGAY FINANCIAL REPORTING** a. Recording of financial transactions of 49 Barangays b. Preparation and submission of Annual Financial Reports of 49 Barangays c. Consolidation of 49 Annual Financial Reports of Barangay		Complete set of Barangay Financial Report submitted to COA and each respective Punong Barangay	49 complete set of Barangay Financial Reports not later than August 31				
	IV. FINANCIAL RECORDING AND REPORTING a. Preparation of Journal Entry Vouchers for all financial transactions (disbursements, payrolls, collections & Deposits and all other financial transactions)		Posted Journal Entry Vouchers	5-10 mins per transaction				
	b. Preparation and submission of prescribe reports 1. Monthly Reports - Monthly Trial Balance		Prepared and Submitted Trial Balance	20th day of the following month				
	- Bank Reconciliation Statements		Prepared and Submitted Statement of Bank Reconcilliation	20th day of the following month				
	- LDRRM Fund Utilization		Report of Fund Utilization	20th day of the following month				
	2. Quarterly Reports - Statement of Financial Performance - Statement of Financial Position - Statement of Cash Flow - LDRRMF Utilization - Unliquidated Cash Advance - Trust Fund Utilization - Manpower Complement		Prepared and submitted Qtrly Financial Reports and Full Disclosure Policy (FDP) Reports	20th day of the following quarter				
	3. Annual Financial Reports - Statement of Financial Performance - Statement of Financial Position - Statement of Cash Flow - Statement of Changes in Net Assets/Equity - Statement of Comparison of Budget and Actual Amounts		Prepared and submitted Annual Financial Reports	not later than Feb 14 after end of the calendar year				
	4. Annual Alphalist of Compensation		Summary of Employee's Compensation	not later than Jan 31 after end of the calendar year				
	c. Maintenance of Electronic New Government Accounting System (E-NGAS)		e-NGAS maintained	Jan 1 - Dec 31				
	d. Keeping of Subsidiary and General Ledgers		Posted entry to Subsidiary and General Ledgers	Jan 1 - Dec 31				

AIP Ref. Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-2-01-007-1081	**IV. Administrative Section** a. Participate in trainings conducted by other agencies and private institutions or capability building		% of staff that participated in training conducted by the LGU, other agencies and private institution	all staff participated in trainings conducted by the LGU, other agencies and private institution				
	b. Maintenance of Electronic New Government Accounting System (E-NGAS) including procurement of new computers		present condition of E-NGAS	E-NGAS maintained				
	c. Maintenance and procurement of equipment and supplies		% of supplies and equipment purchased as needed	new computer units, office equipment and supplies procured as needed				
	d. Preparation and submission of PPMP and AIP e. Discuss and approve Performance Evaluation Reports of Staff (PERF) f. Preparation of monthly accomplishment reports g. Prompt reply on Notices and Queries		% of PERF discussed and evaluated with Staff % updated reply	all PERF discussed and evaluated updated reply				

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Tuguegarao City

Office: City Accounting Office

OBJECT OF EXPENDITURE	Account Code	Past Year (2023) (Actual)	Current Year (2024)			Budget Year (2025) (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
1.1 PERSONAL SERVICES	1081					
Salaries and Wages-Regular	5-01-01-010	4,931,680.63	2,523,109.00	2,958,155.00	5,481,264.00	5,865,822.00
Salaries and Wages-Casual	5-01-01-020	638,757.21	242,326.46	434,917.54	677,244.00	718,226.00
PERA	5-01-02-010	446,000.00	210,000.00	294,000.00	504,000.00	504,000.00
Representation Allowance	5-01-02-020	135,000.00	71,550.00	85,050.00	156,600.00	156,600.00
Transportation Allowance	5-01-02-030	135,000.00	71,550.00	85,050.00	156,600.00	156,600.00
Clothing/Uniform Allowance	5-01-02-040	114,000.00	125,000.00	22,000.00	147,000.00	147,000.00
Overtime and Night Pay	5-01-02-130	652,087.60	228,888.57	371,111.43	600,000.00	600,000.00
Mid Year Bonus	5-01-02-990	723,761.05	454,629.00	58,580.00	513,209.00	539,064.00
Year End Bonus	5-01-02-140	456,841.00	-	513,209.00	513,209.00	562,120.00
Cash Gift	5-01-02-150	90,500.00	-	105,000.00	105,000.00	105,000.00
Ret. & Life Insurance Premium	5-01-03-010	591,801.17	304,177.08	391,643.92	695,821.00	790,086.00
PAG-IBIG Contributions	5-01-03-020	22,300.00	20,000.00	30,400.00	50,400.00	50,400.00
PHILHEALTH Contributions	5-01-03-030	108,358.60	69,601.40	84,598.60	154,200.00	165,000.00
Employees Compensation Insurance Premium	5-01-03-040	17,500.00	9,000.00	16,200.00	25,200.00	25,200.00
Terminal Leave Pay	5-01-04-030	-	-	-	-	724,694.00
Other Personnel Benefits	5-01-04-990	830,000.00	10,000.00	105,000.00	115,000.00	267,000.00
TOTAL PERSONAL SERVICES		**9,893,587.26**	**4,339,831.51**	**5,554,915.49**	**9,894,747.00**	**11,376,812.00**
1.2 MAINT. & OTHER OPERATING EXPENSES						
Travelling Expenses (Local)	5-02-01-010	209,255.84	91,130.17	308,869.83	400,000.00	400,000.00
Training Expenses	5-02-02-010	69,500.00	25,500.00	174,500.00	200,000.00	200,000.00
Office Supplies Expenses	5-02-03-010	288,523.50	276,312.00	323,688.00	600,000.00	600,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	141,398.67	34,578.66	230,421.34	265,000.00	250,000.00
Telephone Expenses- Landline	5-02-05-020	120,000.00	53,750.00	66,250.00	120,000.00	120,000.00
Repairs & Maint.-O.E.-Machinery & Equipt.	5-02-13-050	30,375.00	2,648.00	97,352.00	100,000.00	100,000.00
Repairs & Maint.-IT-Machinery & Equipt.	5-02-13-050	-	6,800.00	93,200.00	100,000.00	100,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Tuguegarao City

Office: City Acounting Office

OBJECT OF EXPENDITURE	Account Code	Past Year (2023) (Actual)	Current Year (2024)			Budget Year (2025) (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Repairs & Maint.- Transpo. Equipt.	5-02-13-060	55,950.00	50,440.00	49,560.00	100,000.00	135,000.00
Insurance Expenses	5-02-16-030	9,327.48	6,218.99	13,781.01	20,000.00	-
Other Maint. & Operating Expenses	5-02-99-990	48,366.30	60,030.50	89,969.50	150,000.00	150,000.00
TOTAL M.O.O.E.		**972,696.79**	**607,408.32**	**1,447,591.68**	**2,055,000.00**	**2,055,000.00**
2.0 CAPITAL OUTLAY						
Office Equipment	1-07-05-020	-	-	-	-	-
Information & Comm. Tech. Equipt.	1-07-05-030	-	-	-	-	-
Furniture and Fixtures	1-07-07-010	-	-	-	-	-
Other Property/Plant and Equipment	1-07-99-990	-	-	-	-	-
TOTAL CAPITAL OUTLAY		**-**	**-**	**-**	**-**	**-**
TOTAL APPROPRIATION		**10,866,284.05**	**4,947,239.83**	**7,002,507.17**	**11,949,747.00**	**13,431,812.00**

City Treasurer's Office

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU: Tuguegarao City

Mandate : The City Treasurer's Office mandate is to collect local revenues and in charge in the proper management of funds.

Vision : The Tuguegarao City Local Treasury Office is an organization with dedicated, inspired and unwavering people aiming for excellence in Revenue Generation and Fund Management that is responsive to development and services to be rendered in Tuguegarao City.

Mission : The mission of the City Treasurer's Office is to provide accessible, equitable, quality, efficient, honest and compassionate service to the public with a strong focus and determination upon the sustainability and viability of Tuguegarao City through effective Revenue Generation on Resource Mobilization.

Organizational Outcome : An organization delivering efficient and effective service in the collection of local revenues and management of local funds.

AIP Ref. Code	Program/Project/Activity Description	Major Final Output	Performance Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-2-01-005-1091	LGU Revenue Generation and Local Resource Mobilization Program	Treasury Operations Services			24,129,224.00	5,150,346.00		29,279,570.00
	1. Intesify the tax collection effort for CY 2025		Lessen Tax Deliquencies by 10%	Jan-Dec 2025				
	2. Strengthen the program on fieldwork to reach the delinquent Real Property Owners and Business Proprietors for CY 2024		Lessen Tax Deliquencies by 10%	Jan-Dec 2025				
	3. Collect the following revenues:		Daily tax collection effort					
	- Real Property Tax (Basic and SEF)			90,806,808.00				
	- Business taxes			240,398,487.00				
	- Economic Enterprises			106,252,401.00				
	- Non tax revenue fees and charges			56,302,366.00				
	4. Conducts vigorous tax information campaign program		Taxpayer's awareness leading to increase collection	Jan-Dec 2025				

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Tuguegarao City

Office: City Treasurer's Office

OBJECT OF EXPENDITURE	Account Code	Past Year (2023) (Actual)	Current Year (2024)			Budget Year (2025) (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
1.1 PERSONAL SERVICES	**1091**					
Salaries and Wages-Regular	5-01-01-010	5,590,722.50	2,959,164.27	5,938,559.73	8,897,724.00	9,381,683.00
Salaries and Wages-Casual	5-01-01-020	2,317,199.34	953,771.76	1,541,748.24	2,495,520.00	2,638,702.00
PERA	5-01-02-010	818,727.00	390,000.00	762,000.00	1,152,000.00	1,152,000.00
Representation Allowance	5-01-02-020	128,250.00	63,900.00	92,700.00	156,600.00	156,600.00
Transportation Allowance	5-01-02-030	128,250.00	18,000.00	138,600.00	156,600.00	156,600.00
Clothing/Uniform Allowance	5-01-02-040	198,000.00	238,000.00	98,000.00	336,000.00	336,000.00
Overtime Pay	5-01-02-130	1,044,700.41	344,778.08	455,221.92	800,000.00	1,500,000.00
Mid Year Bonus	5-01-02-990	1,144,142.36	685,786.00	263,651.00	949,437.00	984,735.00
Year End Bonus	5-01-02-140	670,597.00	-	949,437.00	949,437.00	1,025,448.00
Cash Gift	5-01-02-150	168,500.00	-	240,000.00	240,000.00	240,000.00
Ret. & Life Insurance Premium	5-01-03-010	685,669.00	363,210.51	960,779.49	1,323,990.00	1,442,447.00
PAG-IBIG Contributions	5-01-03-020	40,500.00	38,400.00	76,800.00	115,200.00	115,200.00
PHILHEALTH Contributions	5-01-03-030	152,830.28	99,925.85	185,374.15	285,300.00	299,160.00
Employees Compensation Insurance Premium	5-01-03-040	22,265.20	12,700.00	44,900.00	57,600.00	57,600.00
Terminal Leave Pay	5-01-04-030	2,884,576.34	-	-	-	4,052,049.00
Other Personnel Benefits	5-01-04-990	1,502,500.00	15,000.00	240,000.00	255,000.00	591,000.00
TOTAL PERSONAL SERVICES		**17,497,429.43**	**6,182,636.47**	**11,987,771.53**	**18,170,408.00**	**24,129,224.00**
1.2 MAINT. & OTHER OPERATING EXPENSES						
Travelling Expenses (Local)	5-02-01-010	576,584.50	195,426.00	433,774.00	629,200.00	629,200.00
Training Expenses	5-02-02-010	93,000.00	25,000.00	96,000.00	121,000.00	121,000.00
Office Supplies Expenses	5-02-03-010	434,532.79	2,836.00	879,464.00	882,300.00	972,300.00
Accountable Forms Expenses	5-02-03-020	1,210,600.00	627,779.60	800,020.40	1,427,800.00	2,056,480.00
Fuel,Oil and Lubricants Expenses	5-02-03-090	143,745.52	75,981.63	193,848.37	269,830.00	269,830.00
Telephone Expenses-Landline	5-02-05-020	110,000.00	60,000.00	260,650.00	320,650.00	320,650.00
Repair & Maint. - O.E.-Machinery & Equipt.	5-02-13-050	-	9,671.00	81,079.00	90,750.00	90,750.00
Repair & Maint.-Transpo. Equipt.	5-02-13-060	78,930.00	106,125.00	75,375.00	181,500.00	180,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Tuguegarao City

Office: City Treasurer's Office

OBJECT OF EXPENDITURE	Account Code	Past Year (2023) (Actual)	Current Year (2024)			Budget Year (2025) (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Fidelity Bond Premium	5-02-16-020	259,650.00	217,350.00	46,430.00	263,780.00	316,536.00
Advertising Expenses	5-02-99-010	93,000.00	65,000.00	37,850.00	102,850.00	102,850.00
Other Maint. & Operating Expenses	5-02-99-990	152,992.32	140,358.54	40,391.46	180,750.00	90,750.00
TOTAL M.O.O.E.		**3,153,035.13**	**1,525,527.77**	**2,944,882.23**	**4,470,410.00**	**5,150,346.00**
2.0 CAPITAL OUTLAY						
Office Equipment	1-07-05-020	-	-	-	-	-
Information & Comm. Tech. Equipt.	1-07-05-030	-	-	-	-	-
Furniture and Fixtures	1-07-07-010	-	-	-	-	-
TOTAL CAPITAL OUTLAY		**-**	**-**	**-**	**-**	**-**
TOTAL APPROPRIATION		**20,650,464.56**	**7,708,164.24**	**14,932,653.76**	**22,640,818.00**	**29,279,570.00**

City Assessor's Office

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU: Tuguegarao City

Mandate : RA 7160 Local Govt. Code of 1991)
Vision : Enhanced local Revenue Generation thru an efficient and effective real property tax administration and records management.
Mission : To take charge of the discovery, classification, appraisal, assessment and evaluation of all real properties within Tuguegarao City for taxation purposes.
Organizational Outcome : - To maintain a systematic method of appraisal and assessment of real properties within the territorial jurisdiction of the City.
- Conduct frequent physical surveys to verify and determine whether all real properties within the City are properly listed in the assessment rolls.
- Issue upon request of any interested party, certified copies of assessment records or real property and all other records relative to its assessment, upon payment of fees.

AIP Ref. Code	Program/Project/Activity Description	Major Final Output	Performance Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-2-01-006-1101	1. Real Property Tax Administration and Assessment Records Management	Appraisal & Assessment Services	Computerized updated and maintained RPTA records	49 Barangays	13,665,486.00	1,718,065.00		15,383,551.00
	2. General Revision of Assessment and Property Classification RA 7160		Updated real property valuations for taxation purposes	49 Barangays				
	3. Reinventory of Real Properties, Tax mapping and field verification to lists and delist new and old buildings and other improvements.		Updated assessment records of buildings and all other improvements accurately appraised and assessed.	49 Barangays				

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Tuguegarao City

Office: City Assessor's Office

OBJECT OF EXPENDITURE	Account Code	Past Year (2023) (Actual)	Current Year (2024)			Budget Year (2025) (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
1.1 PERSONAL SERVICES	**1101**					
Salaries and Wages-Regular	5-01-01-010	4,995,639.87	2,631,237.00	3,401,871.00	6,033,108.00	6,432,070.00
Salaries and Wages-Casual	5-01-01-020	814,810.65	336,852.45	614,267.55	951,120.00	1,005,048.00
PERA	5-01-02-010	469,180.91	230,000.00	346,000.00	576,000.00	576,000.00
Representation Allowance	5-01-02-020	135,000.00	78,300.00	78,300.00	156,600.00	156,600.00
Transportation Allowance	5-01-02-030	135,000.00	32,400.00	124,200.00	156,600.00	156,600.00
Clothing/Uniform Allowance	5-01-02-040	96,000.00	140,000.00	28,000.00	168,000.00	168,000.00
Overtime & Night Pay	5-01-02-130	-	203,920.69	26,079.31	230,000.00	230,000.00
Mid Year Bonus	5-01-02-990	729,718.06	508,270.00	73,749.00	582,019.00	609,014.00
Year End Bonus	5-01-02-140	488,686.00	-	582,019.00	582,019.00	634,804.00
Cash Gift	5-01-02-150	97,500.00	-	120,000.00	120,000.00	120,000.00
Ret. & Life Insurance Premium	5-01-03-010	599,714.23	315,748.44	479,159.56	794,908.00	892,455.00
PAG-IBIG Contributions	5-01-03-020	23,200.00	21,800.00	35,800.00	57,600.00	57,600.00
PHILHEALTH Contributions	5-01-03-030	113,033.02	74,737.28	100,222.72	174,960.00	186,407.00
Employees Compensation Insurance Premium	5-01-03-040	16,570.09	9,000.00	19,800.00	28,800.00	28,800.00
Terminal Leave Pay	5-01-04-030	447,379.01	-	1,648,762.00	1,648,762.00	2,109,088.00
Other Personnel Benefits	5-01-04-990	890,500.00	-	120,000.00	120,000.00	303,000.00
TOTAL PERSONAL SERVICES		**10,051,931.84**	**4,582,265.86**	**7,798,230.14**	**12,380,496.00**	**13,665,486.00**
1.2 MAINT. & OTHER OPERATING EXPENSES						
Travelling Expenses (Local)	5-02-01-010	90,638.00	46,083.00	103,917.00	150,000.00	200,000.00
Training Expenses	5-02-02-010	38,000.00	10,000.00	200,000.00	210,000.00	300,000.00
Office Supplies Expenses	5-02-03-010	110,480.75	165,882.70	340,859.30	506,742.00	600,000.00
Fuel, Oil, Lubricants Expense	5-02-03-090	152,189.72	70,803.96	189,196.04	260,000.00	260,000.00
Telephone Expenses-Landline	5-02-05-020	120,000.00	60,000.00	60,000.00	120,000.00	120,000.00
Repair & Maint. - O.E.- Machinery & Equipt.	5-02-13-050	15,115.00	-	20,000.00	20,000.00	30,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Tuguegarao City

Office: City Assessor's Office

OBJECT OF EXPENDITURE	Account Code	Past Year (2023) (Actual)	Current Year (2024)			Budget Year (2025) (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Repair & Maint. -I.T.Machinery & Equipt	5-02-13-050	-	-	15,000.00	15,000.00	20,000.00
Repairs & Maint.-Transport Equipment	5-02-13-060	38,300.00	34,800.00	118,265.00	153,065.00	153,065.00
Insurance Expense	5-02-16-030	10,818.70	6,868.69	19,151.31	26,020.00	-
Other Maint. & Operating Expenses	5-02-99-990	18,225.00	7,840.00	22,960.00	30,800.00	35,000.00
TOTAL M.O.O.E.		**593,767.17**	**402,278.35**	**1,089,348.65**	**1,491,627.00**	**1,718,065.00**
2.0 CAPITAL OUTLAY						
Office Equipment	1-07-05-020	-	74,000.00	1,000.00	75,000.00	-
Information & Comm. Tech. Equipt.	1-07-05-030	-	-	150,000.00	150,000.00	-
Furniture and Fixtures	1-07-07-010	-	9,900.00	50,100.00	60,000.00	-
TOTAL CAPITAL OUTLAY		**-**	**83,900.00**	**201,100.00**	**285,000.00**	**-**
TOTAL APPROPRIATION		**10,645,699.01**	**5,068,444.21**	**9,088,678.79**	**14,157,123.00**	**15,383,551.00**

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU: Tuguegarao City

Mandate The City Engineering Office is mandated to 1) Enforce the National Building Code 2) Determine the most economical means in executing the City's Infrastructure Projects 3) Advise the City Mayor as the case maybe, on infrastructure, public works and other engineering matters, 4) administer, coordinate and supervise the construction, maintenance, improvement and repair of roads, drainages, bridges and other engineering and public works in the City and 5) Exercise other duties and functions as maybe prescribed by law or ordinance

Vision To provide adequate, relevant, and efficient infrastructure support facilities and utilities and urban servoces to attain the socio-economic upliftment to its citizenry within the framework of sustainable development.

Mission The City Engineering Office is committed to the people of Tuguegarao City with the duty to provide and implement adequate, reliable and effective infrastructure projects to improve the City's image through appropriate development guidance. To constantly monitor the overall condition of all necessary infrastructure facilities in order to sustain the wellness and to address vital engineering concerns in the City.

Organizational Outcome The City Engineering Office guarantees highest efficiency and quality of infrastructure works and services in accordance to national objective and development

AIP Ref. Code	Program/Project/Activity Description	Major Final Output	Performance Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year					
					PS	MOOE	CO	20% DEVT.	5% LDRRMF	Total
1	2	3	4	5	6	7	8	9	10	11
8000-2-01-010-8751	CITY ENGINEER'S OFFICE **20% Development Fund**	Engineering & Infra. Mgmt. Services			27,180,480.00	7,107,000.00		212,537,355.00	2,500,000.00	249,324,835.00
				212,537,355.00						
	I. CONCRETING OF ROADS									
	1. Annafunan East, Macababbad St.Along Zone 5		100% Accomplished	1,100,000.00						
	2. Buntun, Along Caranguian St.		100% Accomplished	530,000.00						
	3. Carig Norte, Along Zone 5		100% Accomplished	2,000,000.00						
	4. Caritan Centro, Along Alley A-1		100% Accomplished	630,000.00						
	5. Cataggaman Pardo, Along Core Shelter		100% Accomplished	2,000,000.00						
	6. Centro 12, Along Laggui St. and Santan St.		100% Accomplished	2,000,000.00						
	7. Dadda, Along Cemetery		100% Accomplished	1,000,000.00						
	8. Gosi Norte, Along Zone 1 and Zone 4		100% Accomplished	2,000,000.00						
	9. Gosi Sur, Along Canaya St. Extension		100% Accomplished	2,000,000.00						
	10. Libag Sur, Along Zone 1 to 3		100% Accomplished	2,000,000.00						
	11. Namabbalan Norte, Along Adducul St.		100% Accomplished	720,000.00						
	12. Namabbalan Sur, Along Eco Road		100% Accomplished	505,000.00						
	13. Pallua Norte, Along Alley 1		100% Accomplished	975,000.00						
	14. Tagga, Along Tallud St. and Zone 4		100% Accomplished	1,400,000.00						
	15. Tanza, Along White House Alley, Baltazar Alley, Chico St.		100% Accomplished	985,000.00						
	16. Libag Norte, Lacambra & Tambauan St (Farm to Market Rd.)		100% Accomplished	2,000,000.00						
	17. Leonarda. Along Gemini St. Extension		100% Accomplished	1,500,000.00						
	18. Atulayan Sur, Along San Jose Village, Phase II		100% Accomplished	1,900,000.00						
	19. Carig Sur, Along Martinez St.		100% Accomplished	1,110,000.00						
	20. San Gabriel, Along Bayabas St. Swallow St. Mayon St. Ext		100% Accomplished	3,000,000.00						
	21. Larion Alto, Along Brgy. Rd towards National Rd.		100% Accomplished	2,900,000.00						
	22. Atulayan Sur, Along San Jose Village Phase III		100% Accomplished	1,000,000.00						

AIP Ref. Code	Program/Project/Activity Description	Major Final Output	Performance Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year					
					PS	MOOE	CO	20% DEVT.	5% LDRRMF	Total
1	2	3	4	5	6	7	8	9	10	11
8000-2-01-010 8751	**II. CONCRETING OF ROAD WITH DRAINAGE**									
	1. Atulayan Sur, Along San Jose Village Phase III		100% Accomplished	2,910,000.00						
	2. Bagay, Along Tumaliuan Alley, Mabborang Alley		100% Accomplished	1,080,000.00						
	3. Caritan Centro, Alley along Old Coast Guard Building		100% Accomplished	695,000.00						
	4. Centro 11, Along Domingo Soriano St.		100% Accomplished	1,160,000.00						
	5. Linao East, Along Taguinod Alley		100% Accomplished	765,000.00						
	6. San Gabriel, Along Lansones St.		100% Accomplished	2,165,000.00						
	7. Ugac Sur, Along Laab St.		100% Accomplished	865,000.00						
	III. REHABILITATION OF ROAD									
	1. Caritan Sur, Along Mabini St.		100% Accomplished	505,000.00						
	2. Larion Alto, Along Zone 2 to Zone 3		100% Accomplished	2,000,000.00						
	3. Larion Bajo, Along Zone 2 to Zone 3		100% Accomplished	1,426,000.00						
	4. Pallua Sur, Along Soriano St.		100% Accomplished	1,000,000.00						
	IV. ASPHALT OVERLAY									
	1. Centro 10, Gomez St. Extension		100% Accomplished	2,000,000.00						
	2. Centro 1 and 6, Burgos St. (Aguinaldo to Lecaros Sts.)		100% Accomplished	5,508,844.00						
	3. Centro 4, Washington St. (Taft to Mabini Sts.)		100% Accomplished	1,400,000.00						
	V. CONSTRUCTION OF MASONRY DRAINAGE STRUCTURE									
	1. Annafunan East, Along Zone 1, Tagacay St.		100% Accomplished	900,000.00						
	2. Atulayan Norte, Along F. Danao St.		100% Accomplished	2,000,000.00						
	3. Caggay, Along Cauilan St.		100% Accomplished	500,000.00						
	4. Capatan, Along Ipil-Ipil St. Duhat St.		100% Accomplished	2,000,000.00						
	5. Carig Sur, Along Badajos St. Extension		100% Accomplished	2,000,000.00						
	6. Caritan Norte, Along Hi-way Rd. to Pangilinan Alley		100% Accomplished	2,000,000.00						
	7. Caritan Sur, Along Provincial Road		100% Accomplished	1,495,000.00						
	8. Cataggaman Nuevo, Barsabal St. Guzman St.		100% Accomplished	2,000,000.00						
	9. Cataggaman Viejo, Along Lagundi St.		100% Accomplished	2,000,000.00						
	10. Centro 02, Along Magallanes St to Aguinaldo St. Cor. Mabini		100% Accomplished	2,000,000.00						
	11. Centro 05, Along Del Rosario St.		100% Accomplished	2,000,000.00						
	12. Dadda, Along Allam St.		100% Accomplished	1,000,000.00						
	13. Larion Bajo, Along Zone 1		100% Accomplished	574,000.00						
	14. Linao Norte, Along Provincial Road		100% Accomplished	2,000,000.00						
	15. Namabbalan Norte, Along Zone 6, National Highway		100% Accomplished	685,000.00						
	16. Namabbalan Sur, Along national Highway		100% Accomplished	1,045,000.00						
	17. Pallua Norte, Along Mallillin St.		100% Accomplished	1,025,000.00						
	18. Pengue-Ruyu, Along Zone 4 and Zone 5, Sunkist St.		100% Accomplished	1,600,000.00						
	19. San Gabriel, Along Data St. and Falcon St.		100% Accomplished	2,000,000.00						
	20. Tanza, Along Rosal St. Zone 6 Panacal Village		100% Accomplished	1,015,000.00						
	21. Ugac Norte, Along Mabini St. Interior and Maribbay St.		100% Accomplished	875,000.00						
	22. Ugac Sur, Along Lecaros St. and Zone 4		100% Accomplished	1,135,000.00						
	23. San Gabriel, Along Bulusan St.		100% Accomplished	580,000.00						

AIP Ref. Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year					
					PS 6	MOOE 7	CO 8	20% DEVT. 9	5% LDRRMF 10	Total 11
8000-2-01-010 8751	24. Cataggaman Nuevo, Along Provincial Road		100% Accomplished	4,450,000.00						
	25. Bagay, Along Alley towards Provincial Road		100% Accomplished	440,000.00						
	26. Leonarda, Along Narra St.		100% Accomplished	2,090,000.00						
	VI. OTHER DRAINAGE STRUCTURE									
	1. Annafunan West, Construction of Drainage Outfall		100% Accomplished	2,000,000.00						
	2. Linao East, Const. RCPC Along Caranguian St. Macabbad St.		100% Accomplished	2,000,000.00						
	3. Annafunan Section, Const. of RCPC Phase III,Taguinod St.		100% Accomplished	2,870,000.00						
	4. Centro 10, Gomez St. to Gonzaga St.		100% Accomplished	5,100,000.00						
	VII. REHABILITATION OF MASONRY DRAINAGE									
	1. Atulayan Sur, Along Cabalza St. and Tuliao St.		100% Accomplished	2,000,000.00						
	2. Bagay, Along Provincial Road		100% Accomplished	920,000.00						
	3. Caritan Centro, Along Highway Road		100% Accomplished	675,000.00						
	4. Centro 3, Along Gonzaga St. Cor. Magallanes St.		100% Accomplished	955,000.00						
	5. Centro 4, Along Burgos St. Washington St.		100% Accomplished	2,000,000.00						
	6. Centro 6, Along Bonifacio St.		100% Accomplished	2,000,000.00						
	7. Centro 7, Along Gomez St.		100% Accomplished	2,000,000.00						
	8. Centro 8, Along Legaspi St.		100% Accomplished	2,000,000.00						
	9. Centro 9, Along Arellano St. Maura St.		100% Accomplished	2,000,000.00						
	10. Centro 11, Along Zone 3, Remedios St.		100% Accomplished	840,000.00						
	11. Leonarda, Along Saguitarius St.		100% Accomplished	2,000,000.00						
	12. Pallua Sur, Along Provincial Road		100% Accomplished	1,000,000.00						
	13. Tagga, Along Coballes St.		100% Accomplished	600,000.00						
	14. Ugac Norte, Along Luna St. Interior		100% Accomplished	1,125,000.00						
	15. Caggay, Along Cusipag St.		100% Accomplished	1,500,000.00						
	VIII. CONSTRUCTION OF MULTI-PURPOSE BUILDINGS									
	1. Buntun, Const. of Multi-Purpose Bldg., Evacuation Center		100% Accomplished	1,470,000.00						
	2.Pengue Ruyu, Const.of Multi-Purpose Bldg., Evacuation Center		100% Accomplished	400,000.00						
	3. Linao East, Const. of Multi-Purpose Bldg. Phase IV		100% Accomplished	10,000,000.00						
	4. Namabbalan Norte, Const.of MPB (Evacuation Center)Phase II		100% Accomplished	595,000.00						
	IX. STREETLIGHTS									
	1. Centro 1		100% Accomplished	2,000,000.00						
	2. Centro 3		100% Accomplished	1,045,000.00						
	3. Gunnacao Street - 4 units		100% Accomplished	6,755,995.00						
	Pinacanauan Nat Tuguegarao Avenue - 6 units		100% Accomplished							
	Rizal Street - 4 units		100% Accomplished							
	Balzain Highway - 18 Units		100% Accomplished							
	Bagay Road - 21 Units		100% Accomplished							
	Del Pol Street - 14 units		100% Accomplished							
	Gonzaga Street - 4 units		100% Accomplished							

AIP Ref. Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year					
					PS 6	MOOE 7	CO 8	20% DEVT. 9	5% LDRRMF 10	Total 11
8000-2-01-010 8751	**X. IMPROVEMENT OF PUBLIC BUILDINGS**									
	1. Centro 3, Tuguegarao City People's Gymnasium		100% Accomplished	5,400,000.00						
	2. Linao West, MPB Evacuation Center, Brgy. Gym		100% Accomplished	2,000,000.00						
	3. Namabbalan Sur, MPB Evacuation Center, Façade Brgy.Hall		100% Accomplished	450,000.00						
	4. Centro 7, Tug. City Commercial Center Phase 8		100% Accomplished	23,192,516.00						
	XI. OTHER INFRASTRUCTURE PROJECTS									
	1. Atulayan Sur, Const.Tuguegarao City Memorial Park Phase 2		100% Accomplished	14,500,000.00						
	2. Centro 6, Upgrading of TCPGH Phase 7		100% Accomplished	10,000,000.00						
	3. Centro 7, Const.of City Library at Tug. City Commercial Ctr.		100% Accomplished	5,000,000.00						

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Tuguegarao City

Office: City Engineer's Office

OBJECT OF EXPENDITURE	Account Code	Past Year (2023) (Actual)	Current Year (2024)			Budget Year (2025) (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
1.1 PERSONAL SERVICES	**8751**					
Salaries and Wages-Regular	5-01-01-010	8,957,976.00	5,158,675.69	7,998,352.31	13,157,028.00	14,038,837.00
Salaries and Wages-Casual	5-01-01-020	2,323,142.21	998,987.79	1,523,496.21	2,522,484.00	2,666,892.00
PERA	5-01-02-010	1,022,000.00	508,000.00	836,000.00	1,344,000.00	1,344,000.00
Representation Allowance	5-01-02-020	112,500.00	78,300.00	78,300.00	156,600.00	156,600.00
Transportation Allowance	5-01-02-030	112,500.00	32,400.00	124,200.00	156,600.00	156,600.00
Clothing/Uniform Allowance	5-01-02-040	246,000.00	294,000.00	98,000.00	392,000.00	392,000.00
Overtime and Night Pay	5-01-02-130	-	12,602.09	137,397.91	150,000.00	150,000.00
Mid Year Bonus	5-01-02-990	1,586,722.17	997,742.00	308,884.00	1,306,626.00	1,367,332.00
Year End Bonus	5-01-02-140	946,596.00	-	1,306,626.00	1,306,626.00	1,426,881.00
Cash Gift	5-01-02-150	212,000.00	-	280,000.00	280,000.00	280,000.00
Retirement & Life Insurance Premiums	5-01-03-010	1,074,622.80	619,041.09	1,219,300.91	1,838,342.00	2,004,688.00
PAG-IBIG Contributions	5-01-03-020	51,100.00	49,600.00	84,800.00	134,400.00	134,400.00
PHILHEALTH Contributions	5-01-03-030	220,673.28	156,267.33	229,352.67	385,620.00	415,740.00
Employees Compensation Insurance Prem.	5-01-03-040	31,200.00	17,700.00	49,500.00	67,200.00	67,200.00
Terminal Leave Benefits	5-01-04-030	2,021,238.78	-	3,719,299.00	3,719,299.00	1,857,310.00
Other Personnel Benefits	5-01-04-990	1,950,000.00	10,000.00	285,000.00	295,000.00	722,000.00
TOTAL PERSONAL SERVICES		**20,868,271.24**	**8,933,315.99**	**18,278,509.01**	**27,211,825.00**	**27,180,480.00**
1.2 MAINT. & OTHER OPERATING EXPENSES						
Travelling Expenses (Local)	5-02-01-010	76,352.00	53,436.00	166,564.00	220,000.00	220,000.00
Training Expenses	5-02-02-010	27,900.00	5,350.00	203,375.00	208,725.00	208,000.00
Office Supplies Expenses	5-02-03-010	206,590.00	110,680.00	376,345.00	487,025.00	487,000.00
Fuel,Oil and Lubricants Expenses	5-02-03-090	2,328,589.13	1,376,382.33	1,123,445.67	2,499,828.00	3,500,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	-	253,000.00	253,000.00	253,000.00
Telephone Expenses	5-02-05-020	95,000.00	60,000.00	138,000.00	198,000.00	120,000.00
Repairs & Maintenance - Machinery & Equip.	5-02-13-050	15,050.00	-	253,000.00	253,000.00	250,000.00
Repairs & Maint.-Transportation Equip.	5-02-13-060	811,984.00	521,370.00	370,130.00	891,500.00	1,500,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Tuguegarao City

Office: City Engineer's Office

OBJECT OF EXPENDITURE	Account Code	Past Year (2023) (Actual)	Current Year (2024)			Budget Year (2025) (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Insurance Expenses	5-02-16-030	-	-	-	-	450,000.00
Other Maint. & Operating Expenses	5-02-99-990	76,552.54	15,821.06	123,328.94	139,150.00	119,000.00
TOTAL M.O.O.E.		**3,638,017.67**	**2,143,039.39**	**3,007,188.61**	**5,150,228.00**	**7,107,000.00**
2.0 CAPITAL OUTLAY						
			-	-	-	-
TOTAL CAPITAL OUTLAY		**-**	**-**	**-**	**-**	**-**
3.0 SPECIAL PURPOSE APPROPRIATION						
Appropriation for Disaster Risk Reduction & Management Programs/Projects						
Rehabilitation/Repair of Damaged Gov't. Infrastuctures & Facilities	5-02-99-990	-	-	2,000,000.00	2,000,000.00	2,500,000.00
Appropriation for Developmemt Programs/Projects						
Const. of Tug. City People's Memorial Park	1-07-03-090	14,827,077.64	-	-	-	-
Const. of Tug. City People's Memorial Park (Phase 2)	1-07-03-090	-	-	-	-	14,500,000.00
Installation of Streetlights	1-07-04-990	-	-	-	-	9,800,995.00
Construction & Heavy Equipment	1-07-05-080	7,200,000.00	-	-	-	-
Construction of Drainage	1-07-10-020	16,631,164.86	12,736,675.07	45,228,324.93	57,965,000.00	51,379,000.00
Rehabilitation of Drainage	1-07-10-020	-	-	6,000,000.00	6,000,000.00	21,615,000.00
Concreting of Road	1-07-10-020	27,538,944.98	11,836,935.63	8,937,547.37	20,774,483.00	31,255,000.00
Concreting of Farm to Market Road	1-07-10-020	-	1,878,508.71	3,476,491.29	5,355,000.00	2,000,000.00
Concreting with Drainage	1-07-10-020	-	2,506,566.08	7,142,397.92	9,648,964.00	9,640,000.00
Rehabilitation of Road	1-07-10-020	-	-	8,222,067.00	8,222,067.00	4,931,000.00
Asphalt Overlay	1-07-10-020	12,557,101.07	-	-	-	8,908,844.00
Construction of Sidewalk with Rehabilitation of Drainage (Phase 1)	1-07-10-020	-	4,138,906.06	6,561,093.94	10,700,000.00	-

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Tuguegarao City

Office: City Engineer's Office

OBJECT OF EXPENDITURE	Account Code	Past Year (2023) (Actual)	Current Year (2024)			Budget Year (2025) (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Construction of Pedestrian Footbridge	1-07-10-020	-	-	12,000,000.00	12,000,000.00	-
Construction of Multi Purpose Building	1-07-10-030	-	-	-	-	12,465,000.00
Extension of Barangay Gym (Evacuation Center)	1-07-10-030	-	-	1,000,000.00	1,000,000.00	-
Construction & Rehabilitation of Covered Walk	1-07-10-030	-	-	2,000,000.00	2,000,000.00	-
Upgrading/Improvement of Tug. City Commercial Ctr.	1-07-10-030	17,209,523.19	16,950,535.79	22,049,464.21	39,000,000.00	-
Improvement of Tug. City Commercial Ctr. (Ph. 8)	1-07-10-030	-	-	-	-	23,192,516.00
Improvement of Tug. City People's Gymnasium	1-07-10-030	9,053,183.18	-	-	-	5,400,000.00
Improvement of Gymnasium(Evacuation Center/MPB)	1-07-10-030	-	-	1,130,000.00	1,130,000.00	-
Upgrading/Rehab. of Multi Purpose Bldg.(Phase 2)	1-07-10-030	-	1,093,085.27	906,914.73	2,000,000.00	-
Improvement of Multi Purpose Building	1-07-10-030	-	-	-	-	2,450,000.00
Construction of Multi Purpose Bldg. (Phase 2)	1-07-10-030	-	-	2,277,933.00	2,277,933.00	-
Construction of Cooperative Multi Purpose Building (Phase 2) along Demo Farm	1-07-10-030	-	838,774.36	661,225.64	1,500,000.00	-
Upgrading of Tug. City People's General Hospital - Phase 7	1-07-10-030	-	-	-	-	10,000,000.00
Construction of Tug. City Library	1-07-10-030	-	-	-	-	5,000,000.00
TOTAL SPECIAL PURPOSE APPROPRIATION		**105,016,994.92**	**51,979,986.97**	**129,593,460.03**	**181,573,447.00**	**215,037,355.00**
TOTAL APPROPRIATION		**129,523,283.83**	**63,056,342.35**	**150,879,157.65**	**213,935,500.00**	**249,324,835.00**

City Legal Office

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU: Tuguegarao City

Mandate : As the legal counsel, the office is principally tasked to provide legal services, assistance and representation to Tuguegarao City Government and its officials and employees in all judicial and quasi-judicial proceedings and renders legal opinion on any question of law when to do so by the City Mayor or Sangguniang Panlungsod, at their instance or any of its departments.

Vision : Promoting honesty and utmost integrity in public service and good governance through efficient and responsive legal services.

Mission : The office as instrument in upholding the rule of law, equality and justice through dedicated and honest public service and good governance. It shall promote utmost responsibility and accountability taking into consideration that "Public Office is a Public Trust:. To provide legal services and assistance to all departments and offices of the Tuguegarao City Government.

Organizational Outcome : Develop plans and strategies on programs and activities related to legal services like 1) prosecution and/or defense of cases filed for or against Tuguegarao City Government and its officials in the performance of official functions and duties; 2) investigate local officials or employees for possible filing of administrative formal charge and recommend the imposition of appropriate penalty to the disciplining authority; 3) extend legal assistance and advice to City Officials pertaining to the discharge of their official functions; 4) assist other law enforcement officials in the implementation of local laws and ordinances of the City; and 5) extend legal assistance to clients and support to the City Mayor in carrying out the delivery of basic services to constituents

AIP Ref. Code	Program/Project/Activity Description	Major Final Output	Performance Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-2-01-014-1131	1. Provide legal assistance to the Mayor and other officials of the Executive Department and to the Vice-Mayor and Members of the Sangguniang Panlungsod on matters pertaining to the performance of their official functions 2. Prepare draft ordinances, resolutions, contracts, leases and other legal documents needed by the Tuguegarao City Govt. 3. Renders legal opinion and appropriate rulings on any question of law or issues 4. Institute and prosecute cases in the enforcement of local laws and ordinances 5. Initiate, institute and/or defend cases filed for or against Tuguegarao City Government and its Officials in the performance of their official functions and duties 6. Extend legal assistance to clients through legal advice, assistance and preparation of legal documents 7. Perform such other functions and duties as may be required	Legal Assistance & Research Services	% of requests for legal opinion and recommendations acted upon or responded to within 15 days from receipt or request % of cases represented or acted upon	Provided all legal assistance and services to all departments and offices of the City Government	8,190,368.00	1,085,965.00		9,276,333.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Tuguegarao City

Office: City Legal Office

OBJECT OF EXPENDITURE	Account Code	Past Year (2023) (Actual)	Current Year (2024)			Budget Year (2025) (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
1.1 PERSONAL SERVICES	**1131**					
Salaries and Wages-Regular	5-01-01-010	3,995,893.09	2,168,340.00	2,418,636.00	4,586,976.00	4,932,814.00
Salaries and Wages-Casual	5-01-01-020	300,229.47	145,591.68	191,596.32	337,188.00	356,298.00
PERA	5-01-02-010	200,362.91	104,000.00	136,000.00	240,000.00	240,000.00
Representation Allowance	5-01-02-020	127,125.00	78,300.00	78,300.00	156,600.00	156,600.00
Transportation Allowance	5-01-02-030	127,125.00	32,400.00	124,200.00	156,600.00	156,600.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	63,000.00	7,000.00	70,000.00	70,000.00
Overtime Pay	5-01-02-130	-	-	-	-	-
Mid Year Bonus	5-01-02-990	522,370.80	389,489.00	20,858.00	410,347.00	432,851.00
Year End Bonus	5-01-02-140	389,489.00	-	410,347.00	410,347.00	451,813.00
Cash Gift	5-01-02-150	45,000.00	-	50,000.00	50,000.00	50,000.00
Ret. & Life Insurance Premium	5-01-03-010	478,919.47	260,200.80	287,499.20	547,700.00	634,694.00
PAG-IBIG Contributions	5-01-03-020	10,000.00	9,900.00	14,100.00	24,000.00	24,000.00
PHILHEALTH Contributions	5-01-03-030	82,166.66	57,802.50	65,677.50	123,480.00	132,495.00
Employees Compensation Insurance Premium	5-01-03-040	7,700.00	4,200.00	7,800.00	12,000.00	12,000.00
Terminal Leave Pay	5-01-04-030	-	-	-	-	400,203.00
Other Personnel Benefits	5-01-04-990	405,000.00	-	50,000.00	50,000.00	140,000.00
TOTAL PERSONAL SERVICES		**6,709,381.40**	**3,313,223.98**	**3,862,014.02**	**7,175,238.00**	**8,190,368.00**
1.2 MAINT. & OTHER OPERATING EXPENSES						
Travelling Expenses (Local)	5-02-01-010	43,652.00	20,985.64	129,014.36	150,000.00	200,000.00
Training Expenses	5-02-02-010	9,600.00	-	80,000.00	80,000.00	80,000.00
Office Supplies Expenses	5-02-03-010	187,098.50	59,661.80	231,303.20	290,965.00	290,965.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	159,189.63	55,814.60	14,185.40	70,000.00	70,000.00
Postage and Courier Services	5-02-05-010	-	2,285.00	47,715.00	50,000.00	50,000.00
Telephone Expenses-Landline	5-02-05-020	108,750.00	60,000.00	60,000.00	120,000.00	120,000.00
Repair & Maint.-O.E. Machinery & Equipt	5-02-13-050	-	-	50,000.00	50,000.00	50,000.00
Repair & Maint.- Transportation Equipment	5-02-13-060	33,830.00	21,500.00	43,500.00	65,000.00	65,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Tuguegarao City

Office: City Legal Office

OBJECT OF EXPENDITURE	Account Code	Past Year (2023) (Actual)	Current Year (2024)			Budget Year (2025) (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Subscription Expense	5-02-99-070	-	-	50,000.00	50,000.00	50,000.00
Other Maint. & Operating Expenses	5-02-99-990	44,871.49	13,750.00	96,250.00	110,000.00	110,000.00
TOTAL M.O.O.E.		**586,991.62**	**233,997.04**	**801,967.96**	**1,035,965.00**	**1,085,965.00**
2.0 CAPITAL OUTLAY						
Office Equipment	1-07-05-020	-	-	400,000.00	400,000.00	-
Communication Equipment	1-07-05-070	-	-	50,000.00	50,000.00	-
Books	1-07-05-110	-	50,000.00	-	50,000.00	-
TOTAL CAPITAL OUTLAY		**-**	**50,000.00**	**450,000.00**	**500,000.00**	**-**
TOTAL APPROPRIATION		**7,296,373.02**	**3,597,221.02**	**5,113,981.98**	**8,711,203.00**	**9,276,333.00**

City Social Welfare Office

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

LGU: Tuguegarao City

Mandate : To function as the City's welfare arm on poverty alleviation and people empowerment, developing worthwhile social values for an improved quality of life.

Vision : An environmentally sustainable City with an empowered populace in collective action to uphold the principles of human dignity, equality and equity, actively working towards diversified yet strong, vibrant and investment friendly economy; a richer cultural identity having the best peace and order situation in Northern Luzon; and taking pride of its action.

Mission : The City Government shall be headstrong in its mission to change the way people think of governance. The Local Govenrment and the people shall be unified by a common desire for change and resolve to improve lives through heartfelt service for the general welfare.

Organizational Outcome : Provides quality, prompt and effective delivery of social services especially to the poor and marginalized sector, it mobilizes comprehensive plans, integrated efforts and convergent resources in empowering people to become self reliant and participating member of the society.

AIP Ref. Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	CO 8	5% LDRRMF 9	Total 10
3000-2-01-016-7611	**A. CHILDREN WELFARE PROGRAM**	Social Welfare & Development Services			15,424,352.00	1,751,460.00		8,500,000.00	25,675,812.00
	1. Implementation of Early Childhood Care & Development (ECCD)		Addressed 4 major rights of the child	57 CDCenters					
	1.1 Conduct of ECCD community mapping		Profiled young learners ages 3-4 years old	Pre-School children ages 3-4 years old					
	1.2 Conduct of Bayanihan Bulilit		Established set up as to standards of the facility for the implementation of the program						
	1.3 Establishment of City Child Development Center with complete program facilities		Established Day Care Center at City Hall compound for children of city employees and other government agencies						
	1.4 Inventory of Instructional Materials		To sustain innovative activities for effective and efficient implementation of the program						
	1.5 Preparation of Learning and Instructional Materials/worksheets/modules for all levels based on the National Early Learning Curriculum								
	1.6.Assessment of learners using ECCD Checklist and/or Package Guide to Early Education through home visits								
	1.7 Capability Building/Refresher Course for Child Development Workers		Enhanced KAS of CD workers for efficient implementation of the ECCD Program						

AIP Ref. Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	CO 8	5% LDRRMF 9	Total 10
3000-2-01-016-7611	1.8 Provision of honorarium to child Development Workers		Augmented monthly honoraria of Child Development Workers						
	1.9 Organization of CD Parent Association in: - Barangay Level - City level (Federation)		Strengthened partnership for efficient and effective implementation of the program						
	1.10 Supplementary Feeding Program		Improved nutritional status of enrolled CD children						
	1.11 City Nutrition Month Celebration		Awareness on Survival rights of children						
	1.12 Family Week Celebration and Twinkler's and Kidscout Investiture		Developed child's sense of Nationalism						
	1.13 National Children's Month Celebration		Sustained program on child's rights. Developed child's talent and skill in different develoipmental events						
	1.14 Fund Raising Activity		Raised funds for the improvement of CD facilties, purchase of program materials and additional honorarium for CD workers						
	1.15 Recognition of CD Workers aand Centers		Compliance on the standards of program implementation						
	1.16 Awards and recognition for Outstanding CD Workers and Centers		Provided cash assistance to CDW on services rendered						
	2. Organization of Child Representatives in: **- Barangay Level** **- City Level (Federation)**		Child participation and involvement in planning and decision-making	10 to 14 y/o level 15 to 18 y/o level					
	3. Special Social Services (SSS) to Children in Especially Difficult Circumstances (CEDC) of Children in Need of Special Protection and Children In-Conflict with the Law - Provision of medical assistance - Financial aid for transportation and aloowance - LGU Counterpart for the Care and maintenance of rehabilitation services provided by centers and institutions		Provided appropriate Care Management Referred to Institutions and centers for rehabilitation and treatment Provided appropriate aftercare services for re-integration to family and community	Abandoned,neglected,abused,exploited and CICL					

AIP Ref. Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	CO 8	5% LDRRMF 9	Total 10
3000-2-01-016-7611	- Operation and maintenance of LGU temporary shelter facility								
	4. Monitoring and Evaluatiion								
			Efficient and effective delivery of basic social services for children						
	B. YOUTH WELFARE PROGRAM								
	1. Organization of PAG-ASA Youth Association in: - Barangay Level - City Level (Federation)		Organized/re-activated group	OSY 15 - 24 years old					
			Enhanced leadership capabilities knowledge and skills in managing their own projects and activities						
	2. Engagement I Sustainabe Livelihood Program			OSY 15 - 24 years old					
			Enhanced skills and extended capital assistance to start income generating projects						
	3. Youth encampment and sports development								
	4. Support to ALS Program implementation: - Recognition/graduation program - Educational Assistance to A & E Passers enrolled in tertiary and or vocational course								
	C. WOMEN WELFARE PROGRAM								
	1. Organization/re-activation of KALIPI Association in: - Barangay Level - City Level (Federation)		Empowered women in its oraganization	Disadvantaged and Margnalized Women 18 - 59 years old					
	2. Conducte training and modular package sessions								
			Enhanced knowledge and skills in Maternal and Child Care focusing on health, nutrition, sanitation as well as the usage of herbal plants and value of backyard and communal gardening						
			Provided opportunities for self-improvement and positive self-image in undertaking their potential and capacities to change with appropriate values and attitudes						

AIP Ref. Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	CO 8	5% LDRRMF 9	Total 10
3000-2-01-016-7611			Mobilization of one'sself to relate and interact with other women						
	3. Provision of Sustainable Livelihood Assistance Program		Provided skills training and extended capital assistance to start income generating projects						
	4. City Celebration of Women's Month		Driven Information and advocacy efforts on massive awareness on the right sof women						
	5. Special Social Services to Women in Especially Difficult Circumstances (WEDC)		Created City inter-agency council to address cases of violence against women and children	Battered, abused, neglected, abandoned, exploited and trafficked					
	6. Monitoring and Evaluation		Efficient and effective delivery of basic social services for women						
	D. PERSONS WITH DISABILITIES (PWD) AND SENIORS CITIZEN'WELFARE PROGRAM								
	1. Provision of assistive devices		Physical restoration	PWDs, Senior Citizen					
	2. Provision of sustainable livelihood programs		Provided/enhanced skills and engaged in income generating activities	PWDs, Senior Citizen					
	3. Provision of educational assitance		Extended asisstance for continuing education	PWDs					
	4. Conduct of PWD and Senior Citizen's Developmental celebrations and actitivities		Developed positive lifestye attitude and acceptance	PWDs, Senior Citizen					
			Provided venue for every senior citizen to participate and express themselves and developed self-esteem						
	5. Issuance of privilefe ID cards and purchase of booklets		Accessed to benefits as mandated or provided under the law	PWDs, Senior Citizen					

AIP Ref. Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	CO 8	5% LDRRMF 9	Total 10
3000-2-01-016-7611	6. Community based vocational rehabilitation services		Provided social and vocational skills and a sustained job both in open, self or sheltered employment	PWDs, Senior Citizen					
	7. Implementation of Accesibility Law in all areas		100% compliance of establishments in all areas covered under the law	PWDs, Senior Citizen					
	8. Special Social Services for special persons with special needs/PWDs and Senior Citizens		Enhanced client's coping capabilities to combat negative thoughts, feelings, anxieties and fears that hampers social adjustment	PWDs, Senior Citizen					
	9. Awards and recognition to Outstanding Barangay Senior Citizens Organization		Recognized outstanding contributions in community building	Senior Citizen					
	10. Implementation of DSWD Social Pension Program		Facilitated pay-out of financial grants	Indigent Senior Citizen					
	11. Operation and Management of Day Center for Senior Citizen		Operationalized and functional Home Care Facility	Senior Citizen					
	12. Monitoring and Evaluatiion		Efficient and effective delivery of basic social services for PWDs and Senior Citizens	PWDs, Senior Citizen					
	E. FAMILY WELFARE PROGRAM		Developed family engagement in Community Development	Indigent Families					
	1. Organization and conduct of Parent Effectiveness Service (PES)		Responsible Parenthood						
	2. Conduct of Pre-Marriage Counselling Services		Sstrengthened couple relationship						
	3. Observance of Family Week Celebration								
	4. Conduct of Empowerment and Reaffirmation of Parental Ability Training (ERPAT) sessions		Enhanced paternal capabilities in strengthening family relationship						
	5. Provision of financial assistance and other Social Services interventions to families with special needs		Holistic approached through appropriate case management	Family in crisis situation					

AIP Ref. Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	CO 8	5% LDRRMF 9	Total 10
3000-2-01-016-7611	6. Issuance of Solo-parent privileged ID cards (RA 7982)		Accessed to privileges and benefits as mandated by law	Solo Parent					
	7. Provision of cash assistance to solo parent (City Ordinance No. 47-09-2022)		Subsidized grants to support basic needs	Indigent Solo Parent					
	8. Establishment of Solo Parent Services Unit		Accessed to social protection services	Solo Parent					
	9. Support to 4Ps Program Implementation		Provided post intervention programs and services for exiting and exited household beneficiaries	4Ps Beneficiaries					
	10. Provision of sustainable livelihood program		Enriched skills and provided seed capital to start income generating projects/activities	Organized groups					
	11. Community Based Rehabilitation Program and other interventions for RPUWDS		Sustained behavioral recovery through intensive case management	CHO/CSWDO DILG					
	12. Provison of support services to RPUWDS: - LGU Counterpart for the care and maintenance of rehabilitation services provided by centers and institutions - Provision of transportation assistaance while on rahabilitation and recovery program - Provision of livelihood assistance to client or immediate family member		Provided appropriate case management Referred to Institutions and centers for rehabilitation and treatment Provided appropriate aftercare services for re-integration to family and community	RPWUDs					
	13. Awards and recognition to Outstanding and Model Family		Recognized family innovative practices and served as partners in the advocacy of poverty reduction	Family					
	14. Celebration Kasambahay Day		Recognized the contirbution of "Kasambahay" as partners in development	Kasambahay					
	15. World Day Against Trafficking in Persons Celebration		Conducted advocacy campaign to intensify implementation of the law on anti-trafficking	4Ps Beneficiaries/ Marginalized families					

AIP Ref. Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	CO 8	5% LDRRMF 9	Total 10
3000-2-01-016-7611	F. EMERGENCY WELFARE PROGRAM		Quicked and orderly response						
			Strategized appropriate Disaster Management						
	1. Disaster Mitigation Preparedness/prevention								
	2. Mapping of disaster prone barangays and masterlisting of households			BDRRMC/ CDRRMC BDRRMC/ CDRRMC					
	3. Disaster operations: - Activation of Quick Response Team - Organizatiion of pool of volunters - Activation of Evacuation Centers - Activation of Community Kitchen - Activation of E-Learning centers in emergencies - Provision of family food packs			BDRRMC/ CDRRMC					
	4. Provision of Emergency Shelter Assistance		Restored/rehabilitated disaster resistant dwellings	Disaster viticms w/ houses partially /totallydamaged by disaster					
	5. Implementation of Bahayanihan Project		Construction of decent and typhoon resistant houses	Indigent families					
	6. Provision of Aid/Assistance to Individual in Crisis Situation (AICS)		Extended assistance to individuals and families to augment financial crisis and restored their social functioning	Individuals and Families in Crisis Situations					
	7. Purchase of mobile community kitchen		Catered to calamity victims in areas to ensure hot meals is available	CDRRMC					
	8. Provision of E-balde including dignity kits								
	9. Educational kit for ECCD in emergencies								
	10. Financial Assistance to Balik probinsya program for Mendicants, Badjaos and "Taong Grasa"								
	11. Procurement of PPE during pandemic, calamities and disasters								

AIP Ref. Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	CO 8	5% LDRRMF 9	Total 10
3000-2-01-016-7611	12. Procurement of disinfectants, sprayers, and other disinfecting supplies and misting equipments								
	13. Provision of post diisaster intervention programs to calamity victims								
	G. COMMUNITY WELFARE PROGRAM								
	1. Organization focus targetting:								
	- Strengthening of community welfare structures		- People's empowerment - People's participation	BO/Volunteers DCW/BHW/BNS People Organizations NGOs/Gos					
	- Cash for training								
	- Social preparation for People's participation		- Enhanced skills and opportunities to realize and experience the process of community study, analysis and setting of goals towards community accredited course						
			- Members achieved self-sufficiency stage.improved economic status						
	2. Community Based Intervention Program thru Community Rehabilitation Networks		- 100% participation of all Barangays	49 Barangays					
				49 Barangays					
	3. Community Volunteers Resource Development		- Organized group of drug surrenderees for therapeutic community						
	4. Community Mobilization Service		Trained and competent volunteers	BO/Volunteers/ CDWs/BHWs/BNs					
	5. Conduct CBR Training for reformees								
	6. Social Preparation for People's Participation								
	7. Community Based Rehabilitation Center								
	8. Yakap Bayan Program for RPUWDS								
	9. City/Barangay State of Children's Address								
	10. Support in the implementation of ALS - Community Literacy Program:			49 Barangays					
			Organized community sectoral groups to initiate actions on community issues and concerns in an organized and systematic manner						

AIP Ref. Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	CO 8	5% LDRRMF 9	Total 10
3000-2-01-016-7611	- Updating of community/family profiling - Provision of skills training - Conduct of family development sessions to 4Ps beneficiaries - Awards and recognition for Child-Friendly Barangays - Establishment of communal gardening through 4Ps beneficiaries for food security - Capability Building for Literacy Workers **ORGANIZATION OF SECTORAL GROUPS:** - ECCD Parents Association - Pag-Asa Youth Association of the Philippines Inc. - Women Association (KALIPI) - PWD Association - Senior Citizen's Association - Solo Parent Association - Barangay and City Federation of Child Representatives - Federation of Kasambahay Association - Bar Owner's Association - Barangay Council for the Protection of Children - Barangay Anti-Drug Council - VAWC Desk - Referral Desk - CICL Parent's Association		Home life enhancement, community awareness and conflict management Maintained/sustained child-friendly environment	4Ps Beneficiaries 49 Barangays 4Ps Beneficiaries Literacy Workers					

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Tuguegarao City

Office: City Social Welfare & Development Office

OBJECT OF EXPENDITURE	Account Code	Past Year (2023) (Actual)	Current Year (2024)			Budget Year (2025) (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
1.1 PERSONAL SERVICES	**7611**					
Salaries and Wages-Regular	5-01-01-010	2,895,549.92	2,155,736.09	2,529,327.91	4,685,064.00	5,008,508.00
Salaries and Wages-Casual	5-01-01-020	1,509,741.78	657,456.85	943,247.15	1,600,704.00	1,692,344.00
PERA	5-01-02-010	424,181.82	217,181.81	310,818.19	528,000.00	528,000.00
Representation Allowance	5-01-02-020	85,500.00	78,300.00	78,300.00	156,600.00	156,600.00
Transportation Allowance	5-01-02-030	85,500.00	48,150.00	108,450.00	156,600.00	156,600.00
Clothing/Uniform Allowance	5-01-02-040	90,000.00	133,000.00	21,000.00	154,000.00	154,000.00
Subsistence Allowance	5-01-02-050	57,681.81	37,800.00	199,800.00	237,600.00	237,600.00
Laundry Allowance	5-01-02-060	8,011.36	5,250.00	27,750.00	33,000.00	33,000.00
Hazard Pay	5-01-02-110	480,046.83	324,304.20	1,247,137.80	1,571,442.00	1,675,213.00
Overtime and Night Pay	5-01-02-130	27,193.31	-	50,000.00	50,000.00	50,000.00
Mid Year Bonus	5-01-02-990	553,798.95	475,191.00	48,623.00	523,814.00	548,486.00
Year End Bonus	5-01-02-140	399,924.00	-	523,814.00	523,814.00	572,290.00
Cash Gift	5-01-02-150	95,000.00	-	110,000.00	110,000.00	110,000.00
Retirement & Life Insurance Premiums	5-01-03-010	369,087.28	268,583.04	442,509.96	711,093.00	804,103.00
PAG-IBIG Contributions	5-01-03-020	20,900.00	21,600.00	31,200.00	52,800.00	52,800.00
PHILHEALTH Contributions	5-01-03-030	90,187.02	72,195.95	85,304.05	157,500.00	168,455.00
Employees Compensation Insurance Prem.	5-01-03-040	10,100.00	6,600.00	19,800.00	26,400.00	26,400.00
Terminal Leave Benefits	5-01-04-030	42,417.81	546,129.42	2,569,877.58	3,116,007.00	3,185,953.00
Other Personnel Benefits	5-01-04-990	860,000.00	-	110,000.00	110,000.00	264,000.00
TOTAL PERSONAL SERVICES		**8,104,821.89**	**5,047,478.36**	**9,456,959.64**	**14,504,438.00**	**15,424,352.00**
1.2 MAINT. & OTHER OPERATING EXPENSES						
Travelling Expenses (Local)	5-02-01-010	332,276.50	105,857.76	256,642.24	362,500.00	435,000.00
Training Expenses	5-02-02-010	40,000.00	13,000.00	37,000.00	50,000.00	60,000.00
Office Supplies Expenses	5-02-03-010	212,655.00	98,582.00	151,418.00	250,000.00	300,000.00
Fuel,Oil and Lubricants Expenses	5-02-03-090	258,001.18	90,743.57	179,256.43	270,000.00	324,000.00
Telephone Expenses	5-02-05-020	65,000.00	60,000.00	60,000.00	120,000.00	156,000.00
Repairs & Maint.-Machinery and Equipment	5-02-13-050	-	23,480.00	31,520.00	55,000.00	66,000.00
Repairs & Maint.-Transportation Equipment	5-02-13-060	47,143.00	-	222,050.00	222,050.00	266,460.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Tuguegarao City

Office: City Social Welfare Office

OBJECT OF EXPENDITURE	Account Code	Past Year (2023) (Actual)	Current Year (2024)			Budget Year (2025) (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Membership Dues & Contributions to Org.	5-02-99-060	-	-	10,000.00	10,000.00	12,000.00
Other Maint. & Operating Expenses	5-02-99-990	100,737.60	9,663.55	128,336.45	138,000.00	132,000.00
TOTAL M.O.O.E.		**1,055,813.28**	**401,326.88**	**1,076,223.12**	**1,477,550.00**	**1,751,460.00**
2.0 CAPITAL OUTLAY						
Office Equipment	1-07-05-020	104,500.00	-	-	-	-
TOTAL CAPITAL OUTLAY		**104,500.00**	**-**	**-**	**-**	**-**
3.0 SPECIAL PURPOSE APPROPRIATION						
Appropriation for Disaster Risk Reduction & Management Programs/Projects						
- Climate Change Resiliency & DRM Program	5-02-99-990	4,380,964.00	-	5,000,000.00	5,000,000.00	4,000,000.00
- Procurement of Non-Food & Food Items for Stockpiling	5-02-99-990	2,675,019.70	129,950.00	3,370,050.00	3,500,000.00	3,500,000.00
- Emergency Assistance	5-02-99-990	30,000.00	-	400,000.00	400,000.00	500,000.00
- Financial Assistance to Displaced Indiv. & Family	5-02-99-990	40,000.00	85,000.00	415,000.00	500,000.00	500,000.00
TOTAL SPECIAL PURPOSE APPROPRIATION		**7,125,983.70**	**214,950.00**	**9,185,050.00**	**9,400,000.00**	**8,500,000.00**
TOTAL APPROPRIATION		**16,391,118.87**	**5,663,755.24**	**19,718,232.76**	**25,381,988.00**	**25,675,812.00**

City Health Office

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU: Tuguegarao City

Mandate : To develop plans and strategies upon the approval of the Local Chief Executive and to implement the same particularly those whoch have to do with health and sanitation programs, projects and activities including those of the Department of Health, enforce health related laws and ordinances, intesify health and sanitation campaigns, ensire continued vigilance in the prevention of possible outbreak of dreaded diseases or epidemic and improve delivery of basic health programs to the City Constituents targeting specifically the poorest of the poor

Vision : Health for all the people of Tuguegarao City through disease prevention and control to enable them to live a progressive life both socially and economically

Mission : To provide expertise and leadership in disease prevention and control towards the development of community health policies and systems that will ensure effective, efficient and accessible healthcare services for all

Organizational Outcome : To maintain and improve the health and sanitation status of the City.

AIP Ref. Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	CO 8	5% LDRRMF 9	Total 10
3000-2-01-011-4412					38,566,349.00	6,940,000.00		1,300,000.00	46,806,349.00
	A. Maternal and Child Health	Health Improvement Services							
	1. Maternal Care								
	a. Register/Educate Ante-partum mothers for prenatal check-up as early as 1st trimester of pregnancy and to complete prenatal visit 2nd trimester, 3rd trimester (4 AP visits)		- Pregnant women complying to 1-1-2 Prenatal visits - Reduce maternal death - Reduce infant mortality rate	Jan - Dec					
	b. 50% pregnant mothers will be given complete iron supplements especially the poor & marginalized sector		All pregnant women were attended according to standard protocol	Jan - Dec					
	c. Provide appropriate prenatal, post partum care to pregnant women								
	d. Educate pregnant women to have proper maternal nutrition, physical activities & planning for her labor and delivery		All pregnant, post partum women were given appropriate health education	Jan - Dec					
	e. Provide labor & normal delivery services in birthing homes/ centers for uncomplicated pregnancies among mothers 19-34 yrs old		All pregnant women 19-34 yrs old with uncomplicated pregnancy provided institution based labor & delivery services						
	f. Provide New Born Screening (NBS) of all infants born in birthing homes/centers		All new born delivered in birthing homes/centers undergo NBS						
	g. Masterlisting of single/married women (15-49 yrs old)		All married women of reproductive age MWRA (15-49 yrs old) listed	Jan - Dec					
	h. Renewal of license/accreditation to Philhealth and DOH								

AIP Ref. Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	CO 8	5% LDRRMF 9	Total 10
3000-2-01-011-4412	**B. National Immunization Program** 1. Immunization of eligible populations: a. BCG & Hepa B b. Pentavalent vaccine 1,2,3 c. Pneumonia vaccine 1,2,3 d. Oral Polio 1,2,3 & IPV 1 e. Measles containing vaccine 1&2 f. Measles, Mumps Rubella g. Tetanus Diphtheria 1/2/3/4/5 h. Influenza & Pneumococcal vaccines		To protect children, adolescents women of reproductive age and senior citizens from vaccine preventable diseases	Jan - Dec					
	C. Control of Diarrheal Diseases Program a. Health Education & motivation in the use of ORS/Home fluids		To reduce morbidity and mortality of diarrheal cases among 0-4 yrs.	Jan - Dec					
	D. Control of Acute Respiratory Infections * Activities: a. Assessment of children 0-5 yrs old with complaints of cough/ difficulty of breathing b. Prompt treatment/referral of diagnosed cases of pneumonia according to standard protocol		To reduce morbidity and mortality of pneumonia cases among 0-4 yrs.	Jan - Dec					
	E. TB Control Program * Activities: 1. Case Finding - identification and diagnosis of TB cases among with suspected signs & symptoms through direct sputum smear micxroscopy.		70% case detection rate	Jan - Dec					
	2. Treatment - provision of the drugs to all sputum (+) cases identified and X-ray (+) cases recommended by TB diagnostic committee. CATEGORY I CATEGORY II Anti-TB single formulation Ascorbic Acid/syrup Vitamin B-complex		90% cure rate	Jan - Dec					

AIP Ref. Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	CO 8	5% LDRRMF 9	Total 10
3000-2-01-011-4412	**F. Leprosy Prevention and Control** 1. Case Finding - identification and diagnosis of leprosy cases among individuals with suspected signs and symptoms through skin slit smear		Reduction of prevalence rate below.05	Jan - Dec					
	2. Treatment - provision of leprosy drugs to all (+) cases identified: - MDT Drugs - Prednison tabs - Vitamin B-complex - Topical medications		90% cure rate	Jan - Dec					
	G. Dengue Prevention and Control -Misting -Vector Control/Perform larviciding in identified breeding sites -Public Education and Awareness/IEC Campaign		Dengue prevented/controlled/ treated in 49 bgys Increases awareness awareness about dengue prevention	Jan - Dec					
	H. Dental Health Program 1. Oral Examination - Pre-schoolers - Pregnant Mothers - Other Adults		All clients underwent aseptic and thorough examination	Jan - Dec					
	2. Oral Examination - Pregnant Mothers		All clients were thoroughly aseptic scaled from calcular deposists and food debris	Jan - Dec					
	3. Gum Treatment - Pregnant Mothers		All clients treated given instruction & information on oral hygiene	Jan - Dec					
	4. Extraction - Other Adults		All teeth of clients beyond restoration extracted aseptically & conservatively	Jan - Dec					
	5. National Dental Health Month		Raised public awareness about oral health, provided valuable educational resources, and enhanced access to dental care services dental care services	Jan - Dec					

AIP Ref. Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	CO 8	5% LDRRMF 9	Total 10
3000-2-01-011-4412	**I. Sexually Transmitted Disease (STD)** 1. Medical Supplies a. Doxycycline, Syringes (3cc) b. Cefixime, gloves, gloves, cotton tip applicator c. Ceftriaxone d. Pen G		Reduce cases of Sexually Transmitted Diseases	Jan - Dec					
	2. STD/HIV/AIDS Prevention		Trainings conducted on STIs/ HIV/AIDS	Jan - Dec					
	3. Social Hygiene Clinic Services		Promote the health of the population & maintain their healthy status through information on updates and trends on STI/HIV/AIDS	Jan - Dec					
			Diagnosis and treatment of STI cases						
			Referral of HIV + cases to appropriate health facilities						
	4. Candlelight Memorial Celebration		Give significance for those who died of AIDS and meaning of their deaths in connection with our right to control the spread of the disease						
	5. World Aids Day Celebration		Create awareness of the nature/ consequences of STD						
	6. Issuance of Health Certificate * LABORATORY ACTIVITIES: a. Sputum Microscopy b. Cervical Smear and Urethral (walk-in patients, CSW) c. Serological Examination for CSW (HIV, SY, HBsAG) - Pregnant Mothers d. Urinalysis (walk-in patients, pregnant mothers) e. CBC (Hgb, Ht, WBC, Platelet Count and Blood Typing		70% case detection rate Reduce cases of STD Reduce cases of STD Detection of renal disease Prevalence rate of anemia among expectant mothers Case detection around walk-in	Jan - Dec					

AIP Ref. Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	CO 8	5% LDRRMF 9	Total 10
3000-2-01-011-4412	f. Malaria Microscopy g. Leporosy Microscopy h. Stool Exam Microscopy		patients Case detection Case detection Case detection	Jan - Dec					
	J. Environmental Health and Sanitation Program 1. Water Quality Surveillance a. Bacteriological examination of water sources b. Chlorination of unsafe water sources		To reduce morbidity and mortality from food, water & insesct borne diseases & other environmental related diseases	Jan - Dec					
	2. Toilet Construction - Water Seal (toilet bowl)		To reduce households without sanitary toilet facilities	Jan - Dec					
	3. Processing of Sanitary Permit and Health Certificate - Issuance of Sanitary Permit - Issuance of Health Permit - Training of Food Handlers		To ensure compliance with the Sanitation Code of the Philippines and Tuguegarao City	Jan - Dec					
	4. Deworming - Albendazole tablets			Jan - Dec					
	5. Infection Control in health facilities and other public settings - Sprayers, Disinfectants, PPEs - cover alls, bonnets, shoe covers, face masks & shields, gloves, goggles.		To prevent spread of COVID 19 and other infections in the work and public places	Jan - Dec					
	K. Family Planning Program 1. Recruitment of New Acceptor a. Pill, Condom dispensing, IUD insertion, DMPA injections		All new acceptors examined, counseled and given contraceptives of choice	Jan - Dec					
	2. Conduct of Bilateral Tubal Ligation (BTL)		All potential clients examined, counseled for permanent methods	Jan - Dec					
	3. Maintenance of Current Users								

AIP Ref. Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	CO 8	5% LDRRMF 9	Total 10
3000-2-01-011-4412	a. Pill, Condom dispensing, IUD check up, removal and pap smear		All continuing acceptors given follow-up visits for pill/condom supply, IUD check-up, papsmear	Jan - Dec					
	4. Provision and Maintenance of Safe and Effective Family Planning Thru Management of Vaginal/Cervical Infection, Pregnancy Test and Papsmear		All Family Planning acceptors with vagina/cervical infection managed	Jan - Dec					
	L. Healthy Education Program 1. Healthy Lifestyle a. Promotion of healthy lifestyle thru: - Healthy diet - Exercise - Smoking cessation			Jan - Dec					
	2. Refresher Course for CHM/STAFF a. Updates of the different health programs			Jan - Dec					
	3. Refresher Course for BHWs a. Updates of the different health programs			Jan - Dec					
	4. Philippine Health Promotion Program thru: a. Healthy Barangay			Jan - Dec					
	5. LHB Meeting a. Planning of different programs			Jan - Dec					
	6. Medical Care a. Consultation/Treatment - Assessment/Treatment of all patients seeking consultation at the clinic		Reduce morbidity and mortality from preventable and curable diseases	Jan - Dec					
	- Provision for communication equipment, cellcards and other logistics for Telehealth services		Reduce morbidity & mortality HCW & patients from COVID 19 with the use of Telehealth as the new normal in the provision of health services	Jan - Dec					
	M. Laboratory & Diagnostic Services 1. Provision of Laboratory Services (CBC, urinalysis, stool exam, DSSM, BSMP, SSS & Blood Chemistry)		Early diagnosis & treatment of infectious & lifestyle diseases	Jan - Dec					
	2. Provision for Drug Testing Services		Detection of substance use (THC & Methamphetamine) among job applicants and at risk population	Jan - Dec					

AIP Ref. Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	CO 8	5% LDRRMF 9	Total 10
3000-2-01-011-4412	3. Provision of COVID 19 related Laboratory Services (rt-PCH & RDT)		groups	Jan - Dec					
	a. Collection of NPS & OPS specimens for reverse transcription Polymerase Chain Reaction (rt-PCR)		Universal Transport Media (UTM) procured						
			COVID 19 suspects are swabbed						
	N. BLOOD DONATION PROGRAM								
	1. IEC campaigns through local radio, TV, and social media, provision of brochures, posters, and flyers		Raised awareness of the importance of blood donation	Jan - Dec					
	2. Blood Letting Activity		Successful coordination and execution of blood letting activities to support community health needs and ensure adequate blood supply.	Jan - Dec					
	b. Collection of blood for Rapid Diagnostic Test (RDT)		RDT kits procured/LSIs & Post-quarantine suspects tested						
	c. Provision of PPEs		Health workers protected during provision of COVID 19 related services	Jan - Dec					
	O. Nutrition Program								
	1. Operation Timbang								
	a. Weighing of Pre-school children		All PSC weighed	Jan - Dec					
			All SC weighed	June - March					
	2. Provision of:								
	a. Micronutrient/Vitamin Supplements to PSC/SC		All undernourished PSC/SC	Jan - Dec					
	b. Ferrous Sulfate + Folic Acid to AP women		All AP women given FES04 + Folic Acid	Jan - Dec					
	c. Iron Drops to low birth weight infants		LBW - infants given	Jan - Dec					
	3. Deworming		12 - 71 months PSC	Jan - Dec					
	4. Food Assistance Program to Undernourished PSC		6 - 71 mos Undernourished PSC	Jan - Dec					
	5. City Nutrition Committee		CNC Members	Jan - Dec					

AIP Ref. Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	CO 8	5% LDRRMF 9	Total 10
	6. Nutrition Month Activities 7. Barangay Nutrition Scholars		Meetings/prizes/meals/snacks BNS Honorarium	July					
	8. Nutrition Info and Education/IEC a. First 1000 Days of a child		Printing/Distribution of IEC materials	Jan - Dec					
	9. Early Childhood Care and Development		Printing/Distribution of ECCD cards	Jan - Dec					
	P. Administrative Support to COVID 19 related & other services 1. Provision of transport vehicle for on site swabbing services & transport of COVID 19 positive cases to Community Isolation Units & Step-up Isolation Hospital		Timely diagnosis of COVID 19 cases & immediate transport to appropriate health facility	Jan - Dec					
	2. Provision of IT equipment for contact tracing & generation of reports		Timely & accurate generation of data & reports	Jan - Dec					
	3. Training of Health Manpower on COVID 19 and other health related programs & services		Health workers updated & re-tooled on existing & new programs projects & activities	Jan - Dec					
	4. Provision of meals & snacks for frontliners		Meals & snacks provided to health workers while on active duty in the frontlines	Jan - Dec					
	Q. Mental Health Program - IEC campaigns through radio, TV, social media - Provision of flyers, brochures		Effective provision of IEC materials and successful execution of IEC campaigns through radio, TV, and social media platforms to enhance mental health awareness and education. & successful execution of IEC campaigns through radio, TV, and social media platforms to enhance mental health awareness & educ.	Jan - Dec					
	- Procurement of medicines and other health supplies		Timely and dequate provision of medicines and health supplies to support mental health health program						
	R. DRRM-H Program - Develop and update disaster preparedness plans for health services. health services. - Procurement of Emergency Drugs and Supplies		Updated and comprehensive disaster preparedness plans. Timely and adequate procurement of emergency drugs and supplies.	Jan - Dec					
	- Conduct training sessions and drills for health personnel on disaster preparedness and response Performance Output personnel on disaster preparedness and response		Increased awareness and understanding of disaster preparedness among health personnel. personnel.						

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Tuguegarao City

Office: City Health Office

OBJECT OF EXPENDITURE	Account Code	Past Year (2023) (Actual)	Current Year (2024)			Budget Year (2025) (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
1.1 PERSONAL SERVICES	**4412**					
Salaries and Wages-Regular	5-01-01-010	14,037,831.45	6,620,024.27	10,949,091.73	17,569,116.00	18,591,842.00
Salaries and Wages-Casual	5-01-01-020	2,043,807.31	910,273.36	1,479,310.64	2,389,584.00	2,544,956.00
PERA	5-01-02-010	1,124,818.18	552,000.00	840,000.00	1,392,000.00	1,392,000.00
Representation Allowance	5-01-02-020	77,625.00	33,750.00	58,050.00	91,800.00	91,800.00
Transportation Allowance	5-01-02-030	77,625.00	33,750.00	58,050.00	91,800.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	270,000.00	323,000.00	83,000.00	406,000.00	406,000.00
Subsistence Allowance	5-01-02-050	499,645.18	243,900.00	382,500.00	626,400.00	626,400.00
Laundry Allowance	5-01-02-060	69,408.63	33,875.00	53,125.00	87,000.00	87,000.00
Hazard Pay	5-01-02-110	3,534,648.22	1,712,080.54	3,277,594.46	4,989,675.00	5,284,199.50
Mid Year Bonus	5-01-02-990	2,142,448.32	1,281,941.00	381,284.00	1,663,225.00	1,728,559.00
Year End Bonus	5-01-02-140	1,429,060.00	-	1,663,225.00	1,663,225.00	1,807,377.00
Cash Gift	5-01-02-150	241,500.00	-	290,000.00	290,000.00	290,000.00
Retirement & Life Insurance Premiums	5-01-03-010	1,792,848.21	840,800.96	1,532,643.04	2,373,444.00	2,536,416.00
PAG-IBIG Contributions	5-01-03-020	55,900.00	52,500.00	86,700.00	139,200.00	139,200.00
PHILHEALTH Contributions	5-01-03-030	314,871.74	190,760.50	309,279.50	500,040.00	529,880.00
Employees Compensation Insurance Prem.	5-01-03-040	48,800.00	24,500.00	45,100.00	69,600.00	69,600.00
Terminal Leave Benefits	5-01-04-030	2,261,167.36	633,009.01	2,337,134.99	2,970,144.00	1,603,319.50
Other Personnel Benefits	5-01-04-990	2,110,500.00	25,000.00	280,000.00	305,000.00	746,000.00
TOTAL PERSONAL SERVICES		**32,132,504.60**	**13,511,164.64**	**24,106,088.36**	**37,617,253.00**	**38,566,349.00**
1.2 MAINT. & OTHER OPERATING EXPENSES						
Travelling Expenses (Local)	5-02-01-010	302,168.08	103,512.32	46,487.68	150,000.00	350,000.00
Training Expenses	5-02-02-010	14,700.00	-	100,000.00	100,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	390,437.96	179,761.30	369,738.70	549,500.00	400,000.00
Drugs and Medicines Expenses	5-02-03-070	1,758,721.00	447,773.00	1,347,227.00	1,795,000.00	1,795,000.00
Medical, Dental & Laboratory Supplies Exp.	5-02-03-080	768,801.19	186,846.00	1,453,654.00	1,640,500.00	1,600,000.00
Fuel, Oil, & Lubricants Expenses	5-02-03-090	227,316.86	121,898.09	278,101.91	400,000.00	350,000.00
Other Supplies & Materials Expenses	5-02-03-990	300,000.00	6,628.65	443,371.35	450,000.00	450,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Tuguegarao City

Office: City Health Office

OBJECT OF EXPENDITURE	Account Code	Past Year (2023) (Actual)	Current Year (2024)			Budget Year (2025) (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Water Expenses	5-02-04-010	63,883.37	27,737.45	57,262.55	85,000.00	85,000.00
Electricity Expenses	5-02-04-020	715,335.00	395,283.72	604,716.28	1,000,000.00	1,000,000.00
Telephone Expenses	5-02-05-020	115,971.73	56,743.64	143,256.36	200,000.00	200,000.00
Repairs & Maint. - Buildings & Other Structures	5-02-13-040	8,433.00	4,309.50	5,690.50	10,000.00	100,000.00
Repairs & Maint. - Machinery & Equipment	5-02-13-050	3,900.00	600.00	9,400.00	10,000.00	10,000.00
Repairs & Maint. - Transportation Equipment	5-02-13-060	56,040.25	21,600.00	128,400.00	150,000.00	150,000.00
Other Maint. & Operating Expenses	5-02-99-990	363,313.54	78,810.00	321,190.00	400,000.00	400,000.00
TOTAL M.O.O.E.		**5,089,021.98**	**1,631,503.67**	**5,308,496.33**	**6,940,000.00**	**6,940,000.00**
2.0 CAPITAL OUTLAY						
TOTAL CAPITAL OUTLAY		**-**	**-**	**-**	**-**	**-**
3.0 SPECIAL PURPOSE APPROPRIATION						
Appropriation for Disaster Risk Reduction & Management Programs/Projects						
- DRRM Health	5-02-99-990	-	-	1,060,000.00	1,060,000.00	1,300,000.00
TOTAL SPECIAL PURPOSE APPROPRIATION		**-**	**-**	**1,060,000.00**	**1,060,000.00**	**1,300,000.00**
TOTAL APPROPRIATION		**37,221,526.58**	**15,142,668.31**	**30,474,584.69**	**45,617,253.00**	**46,806,349.00**

City Agriculture's Office

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

LGU: Tuguegarao City

Mandate : To formulate measures, develop plans and strategies and provide technical assistance upon approval of the Local Chief Executive to ensure the delivery of basic services and provision of adequate facilities relative to agricultural services as provided under Section 17 of RA 7160 otherwiese known as the Local Government Code of the Philippines.

Vision : Improved quality of life for the people of Tuguegarao City that ensures optimum, balanced and sustainable development of the City as an institutional, cultural and commercial center for Cagayan Valley Region

Mission : To provide direct and lasting solution to the City's need for poverty alleviation, food security, income enhancement especially farmer and fisherfolk, social equity and global competitiveness within framewirk of people empowerment and sustainable development

Organizational Outcome : To ensure food at all times by increasing agricultural and fisheries productivity

AIP Ref. Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	CO 8	5% LDRRMF 9	Total 10
1000-2-02-003-8711	I. CROPS DEVELOPMENT PROGRAM	Agricultural Production Services			21,053,695.00	12,213,509.00		3,500,000.00	36,767,204.00
	A. Self-Sufficiency in Rice								
	1. Irrigation								
	a. Monitoring of Pumps and Engine (PISOS)		25 units pump and engine	DA Fund					
	b. Monitoring of Water Impounding Project (SWIP)		1 unit SWIP	DA Fund					
	c. Monitoring Namabbalan Irrigation Pump Project (NIA)		1 unit Irrigation Pump Project	DA Fund					
	d. Monitoring of Solar Powered Irrigation System (SPIS)		3 units SPIS	CAO					
	e. Monitoring of Small Farm Reservoir (SFR)		6 units SFR	DA Fund					
	2. Post Harvest Facilities								
	a. Monitoring of multi-purpose Rice Treshers		10 units Rice Treshers	DA Fund					
	b. Monitoring of Combine Harvester		5 units Combine Harvester	CAO					
	b. Monitoring of Recirculating Dryer		1 unit Recirculating Dryer	CAO					
	3. Support Services								
	a. Provision of Seeds		1000 certified rice seeds	DA Fund					
	b. Techno-Demo Project		2 Techno-Demo on rice						
	c. Field Day		2 Field Days conducted						
	d. Extension Workers Training		10 Extension workers trained						
	e. Disaster Relief Program		950 certified rice seeds provided and distributed						

AIP Ref. Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	CO 8	5% LDRRMF 9	Total 10
1000-2-02-003-8711	f. Organic Agriculture RA 10068								
	- Organic Fertilizer Production (Vermi Compost)		300 Bags Vermi cast produced	DA Fund					
	- Bio-N Distribution		1500 packs distributed						
	- Trichogramma Distribution		1000 cards distributed						
	- Effective Micro-Organism Fertilizer Distribution		1,000 liters distributed	CAO					
	B. SELF-SUFFICIENCY IN CORN								
	1. Irrigation								
	a. Monitoring of Shallow Tube Wells		30 units pump and engine	DA Fund					
	2. Support Services								
	a. Provision of Yellow/Glut Flint Corn Seeds		2,850 corn seeds distributed						
	b. Techno-Demo Project		2 Techno Demo conducted						
			2 Field Days conducted						
	c. Farmers Training on Production Technology		5 Farmers Training conducted	CAO					
	d. Disaster Relief to Farmers		700 corn seeds distributed						
	e. Balanced Fertilization Strategy		300 bags Inorganic Fertilizer distributed						
	f. Organic Fertilizer Production								
	- Vermi-Composting Project		300 bags of Vermi Cast produced	CAO					
	- Bio-N distribution (packs)		1000 packs distributed						
	- CFA Distribution (packs)		500 packs distributed						
	g. Trichogramma Distribution		1000 cards distributed						
	C. SELF-SUFFICIENCY IN HVCC								
	1. Distribution of Assorted HVCC Seeds		10000 pouches distributed	CAO					
	2. Distribution of Assorted HVCC Seedlings		10000 pouches distributed	CAO					
	3. Conduct Farmers Training		5 Farmers Training conducted	CAO					
	4. Seedling Production		9000 Cacao seedlings	CAO					
	5. Organic Techno-Demo		3 Techno-Demo conducted						
	6. Field Day		2 Field Days conducted						
	7. Benchmarking		1 Benchmarking conducted						

AIP Ref. Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	CO 8	5% LDRRMF 9	Total 10
1000-2-02-003-8711	D. AGRICULTURAL MODERNIZATION 1. Functional Literacy (IEC/Trainings)			CAO					
	a. Enhanced Climate Smart Farmers Field School (FFS) with learning field		IEC/Trainings Bench Marking 1 FFS with 1 Learning Field Establishment of Vermi Composting Facilities						
	2. Crop Production								
	a. Organic and Urban Agriculture		2 Trainings conducted Formulation of NFI Fertilizer Vegetable seeds distributed	CAO					
	b. Seedling Stations and Dispersal		Rice and Corn Seed subsidy Rice, corn, vegetables, seeds and seedlings, fruit bearing seedlings distributed	CAO					
	c. Promotion and Trade Fair		Conduct of Trade Fair	CAO					
	d. City Demo Farm-Hatchery		Demo Farm Maintenance Greenhouse Rehabilitation/Maintenance Mushroom Production Maintenance Vegetable Production Maintenace	CAO					
	e. Balance Fertilization Strategy		Foliar/Inorganic Fertilizer	CAO					
	II. FISHERY DEVELOPMENT PROGRAM								
	A. City Demo Farm Hatchery 1. Seedling of Fingerlings to Communal Bodies of Water		Maintenance of Demo Farm 300,000 Fingerlings dispersed	BFAR Fund					

AIP Ref. Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	CO 8	5% LDRRMF 9	Total 10
1000-2-02-003-8711	2. Training on Fish Technology/Value Adding		6 trainings conducted	BFAR Fund					
	3. Maintenance of Grow out pond		0.5 hectares pond maintained	BFAR Fund					
	4. Bench Marking		1 Bench Marking conducted	BFAR Fund					
	III. INSTITUTIONAL DEVELOPMENT PROGRAM								
	1. Skills Training		2 Seminars conducted	CAO					
	2. Leadership Training		2 Trainings conducted						
	3. Financial Management Training		2 Trainings conducted						
	4. Bench Marking		1 Bench Marking conducted						
	5. Facilitate/Assist Credit Assistance		120 Credit Assisted						
	6. Distribution of Financial Assistance		40 RIC FA distributed						
	IV. FARM YOUTH AND HOME MANAGEMENT								
	A. Rural Improvement Club			CAO					
	1. Livelihood Projects		5 projects assisted/conducted						
	2. Livelihood Trainings		10 Trainings conducted						
	3. Conducted Trade Fairs		2 Trade Fair Conducted						
	4. Undertake non-formal educational farm and home resource development for RIC Members		300 members participated						
	5. Bench Marking		1 Bench Marking conducted						
	B. Farm Youth Club (4-H Club)			CAO					
	1. Livelihood Projects		3 projects conducted						
	2. Livelihood Trainings		5 trainings conducted						
	3. Gawad Saka Search/TOYL		1 search conducted						
	4. Observation/Study Tour		1 study tour conducted						
	5. Achievement Day		1 Achievement day conducted						
	6. Camping/Sports Activities		1 Camping/Sports Activity conducted						

AIP Ref. Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	CO 8	5% LDRRMF 9	Total 10
1000-2-02-003-8711	C. City Agricultural and Fishery Council			CAO					
	1. Livelihood Trainings		5 trainings conducted						
	2. Livelihood Projects		5 projects conducted						
	3. CAFC Congress		1 congress conducted						
	4. Search for Outstanding								
	a. BAFC		1 search conducted						
	b. Young Farmer		1 search conducted						
	5. Achievement Day		1 Achievement Day conducted						
	6. Techno Mission		1 Techno-Mission conducted						

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Tuguegarao City

Office: City Agriculture's Office

OBJECT OF EXPENDITURE	Account Code	Past Year (2023) (Actual)	Current Year (2024)			Budget Year (2025) (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
1.1 PERSONAL SERVICES	**8711**					
Salaries and Wages-Regular	5-01-01-010	5,357,853.64	2,986,566.00	5,305,710.00	8,292,276.00	8,842,161.00
Salaries and Wages-Casual	5-01-01-020	770,550.56	741,865.39	908,314.61	1,650,180.00	1,744,822.00
PERA	5-01-02-010	537,727.27	338,000.00	526,000.00	864,000.00	864,000.00
Representation Allowance	5-01-02-020	81,000.00	55,350.00	101,250.00	156,600.00	156,600.00
Transportation Allowance	5-01-02-030	81,000.00	55,350.00	101,250.00	156,600.00	156,600.00
Clothing/Uniform Allowance	5-01-02-040	120,000.00	168,000.00	84,000.00	252,000.00	252,000.00
Overtime and Night Pay	5-01-02-130	-	16,828.79	183,171.21	200,000.00	200,000.00
Mid Year Bonus	5-01-02-990	787,915.81	639,384.00	189,154.00	828,538.00	866,884.00
Year End Bonus	5-01-02-140	531,572.00	-	828,538.00	828,538.00	903,759.00
Cash Gift	5-01-02-150	116,500.00	-	180,000.00	180,000.00	180,000.00
Retirement & Life Insurance Premiums	5-01-03-010	641,636.04	358,387.92	791,507.08	1,149,895.00	1,270,438.00
PAG-IBIG Contributions	5-01-03-020	26,800.00	33,200.00	53,200.00	86,400.00	86,400.00
PHILHEALTH Contributions	5-01-03-030	116,092.08	94,055.61	154,584.39	248,640.00	262,305.00
Employees Compensation Insurance Prem.	5-01-03-040	20,800.00	11,400.00	31,800.00	43,200.00	43,200.00
Terminal Leave Benefits	5-01-04-030	1,056,103.61	-	4,070,560.00	4,070,560.00	4,792,526.00
Other Personnel Benefits	5-01-04-990	1,065,500.00	-	185,000.00	185,000.00	432,000.00
TOTAL PERSONAL SERVICES		**11,311,051.01**	**5,498,387.71**	**13,694,039.29**	**19,192,427.00**	**21,053,695.00**
1.2 MAINT. & OTHER OPERATING EXPENSES						
Travelling Expenses (Local)	5-02-01-010	219,766.00	118,080.60	1,381,919.40	1,500,000.00	1,500,000.00
Training Expenses	5-02-02-010	16,500.00	7,500.00	472,500.00	480,000.00	480,000.00
Office Supplies Expenses	5-02-03-010	328,991.00	89,505.00	410,495.00	500,000.00	560,000.00
Fuel, Oil, Lubricants Expenses	5-02-03-090	3,465,366.18	1,563,337.46	4,436,662.54	6,000,000.00	6,000,000.00
Telephone Expenses	5-02-05-020	88,788.00	54,794.88	45,205.12	100,000.00	120,000.00
Repairs & Maint.- Transportation Equip.	5-02-13-060	1,067,050.00	440,880.00	2,932,629.00	3,373,509.00	3,373,509.00
Insurance Expenses	5-02-16-030	23,663.50	-	60,000.00	60,000.00	-

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Tuguegarao City

Office: City Agriculture's Office

OBJECT OF EXPENDITURE	Account Code	Past Year (2023) (Actual)	Current Year (2024)			Budget Year (2025) (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Other Maint. & Operating Expenses	5-02-99-990	103,993.00	98,132.00	101,868.00	200,000.00	180,000.00
TOTAL M.O.O.E.		**5,314,117.68**	**2,372,229.94**	**9,841,279.06**	**12,213,509.00**	**12,213,509.00**
2.0 CAPITAL OUTLAY						
Agricultural Equipment	1-07-05-040	6,998,000.00	6,999,000.00	1,000.00	7,000,000.00	-
TOTAL CAPITAL OUTLAY		**6,998,000.00**	**6,999,000.00**	**1,000.00**	**7,000,000.00**	**-**
4.0 SPECIAL PURPOSE APPROPRIATION						
Appropriation for Disaster Risk Reduction & Management Programs/Projects						
- Provision of Agricultural/Livestock Subsidies to Farmers	5-02-99-990	7,945,400.00	-	2,000,000.00	2,000,000.00	2,000,000.00
- Provision of Assistance to affected Farmers	5-02-99-990	-	-	-	-	1,500,000.00
Excise Tax FY 2020		3,427,945.00	-	-	-	-
TOTAL SPECIAL PURPOSE APPROPRIATION		**11,373,345.00**	**-**	**2,000,000.00**	**2,000,000.00**	**3,500,000.00**
TOTAL APPROPRIATION		**34,996,513.69**	**14,869,617.65**	**25,536,318.35**	**40,405,936.00**	**36,767,204.00**

City Veterinary Office

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU: Tuguegarao City

Mandate : To be the frontline department of the Local Government on veterinary related services with regards to measurements in the eradication, prevention and cure of emerging, re-emerging and endemic animal diseases, services to increase animal production which primarily focuses on buffalo dairy production, services to improve quality of livestock through stock infusions and genetic upgrading, to observe and implement concerns on animal welfare, to act in cases of outbreak of animal disease primarily on zoonotic diseases, recoomend legislations in suppoty of the animal industry, and perform other duties and functions as maybe precribe by the Local Chief Executive.

Vision : To make Tuguegarao City a friendly community that will support all necessary needs of the animals thereby securing animal production and food supply to Tuguegaraoeños.

Mission : To provide animal health management program to companion animals and livestock and to secure food sufficiency to the people of Tuguegarao.

Organizational Outcome :
- Regulate the keeping of domestic animals
- Regulate and inspect poultry milk and dairy products for public consumption
- Enforce all laws and regulations for the prevention of cruelty to animals
- Take necessary measures to eradicate, prevent or care all forms of animal diseases

AIP Ref. Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	CO 8	5% LDRRMF 9	Total 10
8000-2-01-015-8721	**I. ANIMAL HEALTH PROGRAM**	Veterinary Regulation Services			3,369,901.00	870,000.00		2,500,000.00	6,739,901.00
	A. Vaccination of Animals against:								
	- Anthrax		# of animals vaccinated	500 heads					
	- Hog Cholera		# of animals vaccinated	150 heads					
	- Hemosept		# of animals vaccinated	500 heads					
	- Rabies		# of animals vaccinated	4000 heads					
	- Avian Flu		# of animals vaccinated	100 heads					
	B. Deworming		# of animals dewormed	500 heads					
	C. Acquisition of Veterinary Drugs and Biologics		% of medicine procured	100%					
	D. Feed Supplementation		# of Barangays served	22 Barangays					
	I. ANIMAL PRODUCTION								
	A. Artificial Insemination		# of animals inseminated	50 heads					
	B. Animal Re-dispersal Program								
	1. Re-dispersal		# of animals re-dispersed						
	2. Procurement of new stocks		# of animals procured	10 heads 10 buffaloes					
	III. TRAININGS AND SEMINARS								
	A. Livestock production		# of farmers	100 farmers					
	B. Rabies Awareness		# of schools	10 schools					
	C. Dispersal Sustainability Orientation		# of recipients	50 recipients					

AIP Ref. Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	CO 8	5% LDRRMF 9	Total 10
8000-2-01-015-8721	IV. ANIMAL POPULATION REGULATION PROGRAM								
	A. Inventory of Large Animals		# of barangays	39 barangays					
	B. Inventory of Small Animals		# of barangays	49 barangays					
	C. Spay and Nueter Activities		# of animals operated	100 heads					
	D. Animal Registration		# of certificates issued	1000 certificates					
	V. DAIRY DEVELOPMENT PROJECT		% Implementation	70%					
	A. Forage Production		# of hectares	2 hectares					
	B. Milk Production		# of liters/year	1000 liters					
	B. Procurement of Dairy Equipment		% equipment procured	100%					

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Tuguegarao City

Office: City Veterinary Office

OBJECT OF EXPENDITURE	Account Code	Past Year (2023) (Actual)	Current Year (2024)			Budget Year (2025) (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
1.1 PERSONAL SERVICES	**8721**					
Salaries and Wages-Regular	5-01-01-010	1,652,191.55	940,457.05	942,210.95	1,882,668.00	1,998,931.00
Salaries and Wages-Casual	5-01-01-020	158,122.01	72,685.26	95,638.74	168,324.00	177,866.00
PERA	5-01-02-010	104,636.36	58,000.00	62,000.00	120,000.00	120,000.00
Representation Allowance	5-01-02-020	81,000.00	45,900.00	45,900.00	91,800.00	91,800.00
Transportation Allowance	5-01-02-030	81,000.00	45,900.00	45,900.00	91,800.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	24,000.00	35,000.00	-	35,000.00	35,000.00
Mid Year Bonus	5-01-02-990	250,845.19	170,806.98	109.02	170,916.00	178,421.00
Year End Bonus	5-01-02-140	170,698.00	-	170,916.00	170,916.00	185,570.00
Cash Gift	5-01-02-150	25,000.00	-	25,000.00	25,000.00	25,000.00
Retirement & Life Insurance Premiums	5-01-03-010	198,145.54	112,854.85	111,665.15	224,520.00	261,216.00
PAG-IBIG Contributions	5-01-03-020	5,200.00	5,500.00	6,500.00	12,000.00	12,000.00
PHILHEALTH Contributions	5-01-03-030	31,509.90	24,546.10	26,753.90	51,300.00	52,540.00
Employees Compensation Insurance Prem.	5-01-03-040	4,000.00	2,400.00	3,600.00	6,000.00	6,000.00
Terminal Leave Benefits	5-01-04-030	-	-	-	-	63,757.00
Other Personnel Benefits	5-01-04-990	230,000.00	-	25,000.00	25,000.00	70,000.00
TOTAL PERSONAL SERVICES		**3,016,348.55**	**1,514,050.24**	**1,561,193.76**	**3,075,244.00**	**3,369,901.00**
1.2 MAINT. & OTHER OPERATING EXPENSES						
Travelling Expenses (Local)	5-02-01-010	54,693.12	49,356.00	50,644.00	100,000.00	100,000.00
Training Expenses	5-02-02-010	13,000.00	12,000.00	18,000.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	7,575.00	422.00	119,578.00	120,000.00	200,000.00
Fuel,Oil and Lubricants Expenses	5-02-03-090	-	126,130.50	113,869.50	240,000.00	300,000.00
Telephone Expenses	5-02-05-020	60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
Repairs & Maint.- Transportation Equipment	5-02-13-060	-	-	75,000.00	75,000.00	100,000.00
Insurance Expenses	5-02-16-030	-	4,802.15	15,197.85	20,000.00	-
Other Maint. & Operating Expenses	5-02-99-990	190,981.80	1,050.00	78,950.00	80,000.00	80,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Tuguegarao City

Office: City Veterinary Office

OBJECT OF EXPENDITURE	Account Code	Past Year (2023) (Actual)	Current Year (2024)			Budget Year (2025) (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
TOTAL M.O.O.E.		**326,249.92**	**223,760.65**	**501,239.35**	**725,000.00**	**870,000.00**
2.0 SPECIAL PURPOSE APPROPRIATION						
Appropriation for Disaster Risk Reduction & Management Programs/Projects						
- Provision of Agricultural/Livestock Subsidies to Farmers and livestock growers	5-02-99-990	-	-	2,000,000.00	2,000,000.00	2,500,000.00
TOTAL SPECIAL PURPOSE APPROPRIATION		**-**	**-**	**2,000,000.00**	**2,000,000.00**	**2,500,000.00**
TOTAL APPROPRIATION		**3,342,598.47**	**1,737,810.89**	**4,062,433.11**	**5,800,244.00**	**6,739,901.00**

City Environment and Natural Resources Office

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2025
LGU: Tuguegarao City

Mandate : The City Environment and Natural Resources Office shall be responsible in the sustainable development, protection, management, rehabilitation and conservation of the environment and natural resources of the City

Vision : To efficiently and effectively implement land resource management, water resource management, waste management, air and noise pollution control management, land-base pollution management, climate change management and other environmental concerns of the city

Mission : To adopt and undertake the following environmental development initiatives relevant to the proper utilization, protection, management, rehabilitaion and conservation of the environmental and natural resources of the city

Organizationa l Outcome : Efficiently and effectively implement environmental concerns of the city on waste management, water resources, air quality and forest management and lands

AIP Ref. Code	Program/Project/Activity Description	Major Final Output	Performance Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	5% LDRRMF	Total
1	2	3	4	5	6	7	8	9	10
1000-2-02-005 8731	**1. Solid Waste Management**	Executive Governance Services			10,822,015.00	16,960,000.00		1,000,000.00	28,782,015.00
	Ecological Solid Waste Management		RA 9003 implemented	Jan-Dec 2025					
	Sanitary Landfill Development		Lot Purchased for SLF	1st-2nd quarter					
	Material Recovery Facility		Operational/Maintained MRF	Jan -Dec. 2025					
	Search for Most Ecologically Compliant Barangays		Search Conducted	Annually					
	Search for Most Sustainable and Eco-Friendly Schools		Search Conducted	Annually					
	Waste Analysis and Characterization Strategy		WACS Conducted	Jan. - June 2025					
	2. Air Quality Management								
	Anti Smoke Belching Operation		ASBO Implemented	Quarterly					
	Air Quality Prevention and Control -Airshed		Program implemented	Jan-Dec 2025					
	3. Water Resources Management								
	Protection of Pinacanauan de Tuguegarao- WQMA		Program Implemented	Jan-Dec 2025					
	4. Forestry Management								
	Climate Change Adaptation and Resiliency Program		Program implemented	Jan-Dec 2025					
	Agro-Forestry Development and Agroforest Eco-Tourism Park		Program implemented	Jan-Dec 2025					
	Tree Planting and Tree Growing		Conducted Tree Planting/Growing	Jan-Dec 2025					
	Biodiversity Conservation and Enhancement		Program implemented	Jan-Dec 2025					
	Wildlife Resources Conservation and Protection		Program implemented	Jan-Dec 2025					
	Parks and Green Spaces Dvelopment		Program Implemented	Jan-Dec 2025					

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Tuguegarao City

Office: City Environment and Natural Resources Office

OBJECT OF EXPENDITURE	Account Code	Past Year (2023) (Actual)	Current Year (2024)			Budget Year (2025) (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
1.1 PERSONAL SERVICES	**8731**					
Salaries and Wages-Regular	5-01-01-010	-	-	772,320.00	772,320.00	6,965,881.00
PERA	5-01-02-010	-	-	24,000.00	24,000.00	768,000.00
Clothing/Uniform Allowance	5-01-02-040	-	-	7,000.00	7,000.00	224,000.00
Mid Year Bonus	5-01-02-990	-	-	64,360.00	64,360.00	570,523.00
Year End Bonus	5-01-02-140	-	-	64,360.00	64,360.00	594,444.00
Cash Gift	5-01-02-150	-	-	5,000.00	5,000.00	160,000.00
Retirement & Life Insurance Premiums	5-01-03-010	-	-	92,679.00	92,679.00	835,906.00
PAG-IBIG Contributions	5-01-03-020	-	-	2,400.00	2,400.00	76,800.00
PHILHEALTH Contributions	5-01-03-030	-	-	19,320.00	19,320.00	184,225.00
Employees Compensation Insurance Prem.	5-01-03-040	-	-	1,200.00	1,200.00	38,400.00
Terminal Leave Benefits	5-01-04-030	-	-	-	-	19,836.00
Other Personnel Benefits	5-01-04-990	-	-	5,000.00	5,000.00	384,000.00
TOTAL PERSONAL SERVICES		**-**	**-**	**1,057,639.00**	**1,057,639.00**	**10,822,015.00**
1.2 MAINT. & OTHER OPERATING EXPENSES						
Travelling Expenses (Local)	5-02-01-010	7,820.00	-	120,000.00	120,000.00	100,000.00
Training Expenses	5-02-02-010	-	-	100,000.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	40,540.00	-	200,000.00	200,000.00	200,000.00
Fuel,Oil and Lubricants Expenses	5-02-03-090	-	5,750.00	44,250.00	50,000.00	10,000,000.00
Telephone Expenses	5-02-05-020	-	-	60,000.00	60,000.00	60,000.00
Repairs & Maint.-Machinery and Equipment	5-02-13-050	-	9,971.00	5,029.00	15,000.00	200,000.00
Repair & Maint.-Trasportation Equipment	5-02-13-060	-	-	50,000.00	50,000.00	6,000,000.00
Insurance Expenses	5-02-16-030	-	-	-	-	200,000.00
Subscription Expenses	5-02-99-070	-	-	-	-	15,000.00
Other Maint. & Operating Expenses	5-02-99-990	109,190.00	35,380.00	64,620.00	100,000.00	85,000.00
TOTAL M.O.O.E.		**157,550.00**	**51,101.00**	**643,899.00**	**695,000.00**	**16,960,000.00**

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Tuguegarao City

Office: City Environment and Natural Resources Office

OBJECT OF EXPENDITURE	Account Code	Past Year (2023) (Actual)	Current Year (2024)			Budget Year (2025) (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
2.0 CAPITAL OUTLAY						
Construction and Heavy Equipment	1-07-05-080	9,000,000.00	-	-	-	-
TOTAL CAPITAL OUTLAY		**9,000,000.00**	**-**	**-**	**-**	**-**
3.0 SPECIAL PURPOSE APPROPRIATION						
Appropriation for Disaster Risk Reduction & Management Programs/Projects						
- Climate Change Resiliency & DRM Program	5-02-99-990	-	-	-	-	1,000,000.00
TOTAL SPECIAL PURPOSE APPROPRIATION		**-**	**-**	**-**	**-**	**1,000,000.00**
TOTAL APPROPRIATION		**9,157,550.00**	**51,101.00**	**1,701,538.00**	**1,752,639.00**	**28,782,015.00**

City Disaster Risk Reduction & Management Office

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

LGU: Tuguegarao City

Mandate : Tuguegarao City is mandated to respond to any man-made and natural hazard and calamities, and capacitate the community to provide a shared responsibility towards an optimal mitigated response in Tuguegarao City and other localities.

Vision : Tuguegarao City to be adoptive and resilient to climate change natural and man-made hazard geering towards a sustainable a community development.

Mission : To provide quality and reliable rescue and emergency medical response to natural and man-made hazards with optimum facilities and capabilities towards a disaster resilient Tuguegarao.

Organizational Outcome : Proactive community, responders and LGU.

AIP Ref. Code	Program/Project/Activity Description	Major Final Output	Performance Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	5% LDRRMF	Total
1	2	3	4	5	6	7	8	9	10
1000-017-01-01 9998	30% QUICK RESPONSE FUND	DRRM Services	Provision of aid, relief and rehabilitation services to communities or areas affected by human induced and natural calamities, repair and reconstruction of permanent structure including capital.	January - December	6,019,251.00	980,000.00		55,971,449.00	62,970,700.00
	I. DISASTER PREVENTION AND MITIGATION								
	1. Climate Change Resiliency and Disaster Mitigation Program		Enhanced disaster mitigation and preparedness through the BAHAYANIHAN Program in partnership with local and national agencies.	January - December					
			Conducted non-structural measures (barangay/community assembly, symposium, seminars, drills, consultative meetings/assembly, tree growing etc.)	January - December					

AIP Ref. Code	Program/Project/Activity Description	Major Final Output	Performance Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	5% LDRRMF	Total
1	2	3	4	5	6	7	8	9	10
1000-017-01-01 9998	2. Risk Transfer Mechanism		Provided insurance for the emergency responders, rescue volunteers and CDRRM Council members	100% insured volunteers & responders					
	3. Information and Education Campaign		Information dessimination of Posters, Accordion Calling Cards, Animation	49 barangays and school, January - December					
	II. DISASTER PREPAREDNESS								
	1. Contigency Plans, LDRRM Plans		Updated the CDRRM Plan, LCCAP and prepare Contigency Plan through the consolidated inputs from other department/offices and DRRM stakeholders.	January - December					
	2. Capacity/Capability Building		Conducted trainings, seminars, workshops, simulation exercise on DRRM, disaster preparedness and response, emergency medical training, search and rescue training.	January - September CDRRMO Personnel, Rescue Volunteers, Barangay & CBDRRMO					
			Conducted Trainings: BLS/SFA, ICS, EOC, CBDRRM, EMR, EMT, CSSR, PHTLS, AMLS, Flood swift water, ALS, CVERT, CFAG	January - September CDRRMO Personnel, Rescue Volunteers, Barangay & CBDRRMO					
			Provided Honoraria for Resource speakers	100% provided					

AIP Ref. Code	Program/Project/Activity Description	Major Final Output	Performance Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	5% LDRRMF	Total
1	2	3	4	5	6	7	8	9	10
1000-017-01-01 9998	3. Equipage for DRRM Multi-purpose Emergency Command		Maintained operations and facilitated DRRM Multipurpose Emergency Command Center.	January - December					
	4. Preventive Maintenance service for Multi-purpose Emergency Command Center Equipment		Repair of Fiber Breaks & relocation of 1 Cagelco Post (Equipage, CCTV Camera, Installation, Pulling, Mounting, Clamping, Tagging, Splicing for Aerial & trench) with Materials (Clamps, Consumables)	January - December					
	5. Procurement of additional response equipment and additional rescue vehicles or transport equipment		Provided equipment for emergencies calamities that may occur in the City.	January - December					
	6. Procurement of PPE's, Equipment Tools, Gadgets and Rescue Paraphernalia for responders		Provided supplies, equipment, tools, gagdets and paraphernalia for search, rescue and retrieval operations.	100% procured					
	7. Procurement of Non-Food and Food items for Stockpiling		Provided of non-food and food items for emergency relief.	100% procured					
	8. Support and Maintenance to 24/7 Operation Center and Auxiliary Units		Provided food for auxillary unit and EOC during such activities and response calamities	January - December CDRRMO Personnel, Rescue Volunteers, Lgu Tug and auxillary group					

AIP Ref. Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	CO 8	5% LDRRMF 9	Total 10
	9. Conduct of NDRRM Fitting activities		Conducted Oplan Semana Santa, Oplan Kaluluwa, Oplan Iwas Paputok, Local Election, Rescue and Evacuation Olympics	March - December 100% conducted					
	10. Procurement of ICT Equipment for DRRM Operations and Auxiliary Units		Provided ICT equipment Monitoring and dissemination of Information, Advisories and Warnings	January - November 100% provided					
	11. DRRM-Health		Provided health delivery services during crises and emergencies in collaboration between and among hospitals, clinics and other medical facilities.	100% provided health deliver services					
			Conducted advocacy & IEC on DRRM-H.	100% conducted					
			Purchased of Emergency drugs and supplies and equipment for emergency.	100% purchased					
	III. DISASTER RESPONSE								
	1. Activation of Emergency operation center and auxiliary units center and auxiliary units		Mobilized search and rescue groups & activated emergency response for every hazard.	During calamities					
	2. Activation of Camp Coordination and Camp Management Team		Provided of a safe and secured evacuation management system for all evacuees.	During calamities					

AIP Ref. Code	Program/Project/Activity Description	Major Final Output	Performance Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	5% LDRRMF	Total
1	2	3	4	5	6	7	8	9	10
	4. Rehabilitation/Repair of Damage Government Infrastructure and Facilities Government Infrastucture and Facilities		Provided assistance to the affected farmers	January - December					
			Rehabilated/Repaired damaged government infrastructures and facilities.	January - December					
	6. Livelihood Assistance to Vulnerable Groups, Individuals and Families		Repaired and preventively maintained damaged government infrastructures and facilities.	January - December					
			Provided livelihood skills training, risk financing services and cooperative development to vulnerable groups.						

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Tuguegarao City

Office: City Disaster Risk Reduction & Management Office

OBJECT OF EXPENDITURE	Account Code	Past Year (2023) (Actual)	Current Year (2024)			Budget Year (2025) (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
1.1 PERSONAL SERVICES						
Salaries and Wages-Regular	5-01-01-010	-	-	1,109,052.00	1,109,052.00	4,066,867.00
Salaries and Wages-Casual	5-01-01-020	-	-	-	-	-
PERA	5-01-02-010	-	-	24,000.00	24,000.00	168,000.00
Representation Allowance	5-01-02-020	-	-	81,000.00	81,000.00	91,800.00
Transportation Allowance	5-01-02-030	-	-	81,000.00	81,000.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	-	-	13,000.00	13,000.00	49,000.00
Overtime and Night Pay	5-01-02-130	-	-	-	-	-
Mid Year Bonus	5-01-02-990	-	-	92,421.00	92,421.00	332,546.00
Year End Bonus	5-01-02-140	-	-	92,421.00	92,421.00	347,809.00
Cash Gift	5-01-02-150	-	-	5,000.00	5,000.00	35,000.00
Ret. & Life Insurance Premium	5-01-03-010	-	-	133,087.00	133,087.00	488,025.00
PAG-IBIG Contributions	5-01-03-020	-	-	9,600.00	9,600.00	16,800.00
PHILHEALTH Contributions	5-01-03-030	-	-	27,780.00	27,780.00	102,330.00
Employees Compensation Insurance Premium	5-01-03-040	-	-	1,200.00	1,200.00	8,400.00
Terminal Leave Pay	5-01-04-030	-	-	-	-	136,874.00
Other Personnel Benefits	5-01-04-990	-	-	5,000.00	5,000.00	84,000.00
TOTAL PERSONAL SERVICES		**-**	**-**	**1,674,561.00**	**1,674,561.00**	**6,019,251.00**
1.2 MAINT. & OTHER OPERATING EXPENSES						
Travelling Expenses (Local)	5-02-01-010	-	-	-	-	200,000.00
Training Expenses	5-02-02-010	-	-	-	-	100,000.00
Office Supplies Expenses	5-02-03-010	-	-	-	-	200,000.00
Fuel,Oil and Lubricants Expenses	5-02-03-090	-	-	-	-	140,000.00
Telephone Expenses-Landline	5-02-05-020	-	-	-	-	90,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Tuguegarao City

Office: City Disaster Risk Reduction & Management Office

OBJECT OF EXPENDITURE	Account Code	Past Year (2023) (Actual)	Current Year (2024)			Budget Year (2025) (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Repair & Maint.-I.T. -Machinery & Equipt	5-02-13-050	-	-	-	-	100,000.00
Repair & Maint.- Transpo. Equipt.	5-02-13-060	-	-	-	-	100,000.00
Insurance Expenses	5-02-16-030	-	-	-	-	-
Other Maint. & Operating Expenses	5-02-99-990	-	-	-	-	50,000.00
TOTAL M.O.O.E.		-	-	-	-	**980,000.00**
2.0 CAPITAL OUTLAY						
Office Equipment	1-07-05-020	-	-	-	-	-
Information & Comm. Tech. Equipt.	1-07-05-030	-	-	-	-	-
Motor Vehicle	1-07-06-010	-	-	-	-	-
Furniture and Fixtures	1-07-07-010	-	-	-	-	-
TOTAL CAPITAL OUTLAY		-	-	-	-	-
3.0 SPECIAL PURPOSE APPROPRIATION	**5% LDRRMF**					
Procurement of Non-Food and Food Items for Stockpiling	5-02-99-990	-	-	-	-	500,000.00
30% QRF	5-02-99-990	-	-	19,864,870.00	19,864,870.00	22,731,435.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Tuguegarao City

Office: City Disaster Risk Reduction & Management Office

OBJECT OF EXPENDITURE	Account Code	Past Year (2023) (Actual)	Current Year (2024)			Budget Year (2025) (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Contingency Plan, LDRRMF Plans (Formulation and Updating)	5-02-99-990	415,715.00	49,955.00	950,045.00	1,000,000.00	900,000.00
Risk Transfer Mechanism	5-02-99-990	62,000.00	70,000.00	230,000.00	300,000.00	300,000.00
Information and Education Campaign	5-02-99-990	-	-	-	-	1,000,000.00
Capabilty and Capacity Building	5-02-99-990	2,933,526.00	764,018.32	975,981.68	1,740,000.00	3,500,000.00
Equipage for DRRM Multi Purpose Emergency Command Center (Fiber Optic)	5-02-99-990	794,650.00	147,070.00	2,552,930.00	2,700,000.00	1,500,000.00
Preventive Maintenance Service for Multi Purpose Emergency Command Center Equipment	5-02-99-990	-	-	-	-	700,000.00
Procurement for Additional Response Equipment and Additional Rescue Vehicles or Transport Vehicle	5-02-99-990	3,200,000.00	-	2,000,000.00	2,000,000.00	3,290,014.00
Procurement of PPE's, Equipment, Tools, Gadgets and Rescue Paraphernalias for Responders	5-02-99-990	3,997,999.90	-	2,000,000.00	2,000,000.00	2,500,000.00
Support and Maintenance to 24/7 Operation Center and Auxiliary Units	5-02-99-990	4,987,011.60	2,053,980.84	5,697,381.16	7,751,362.00	6,500,000.00
Conduct of NDRRM Fitting Activities	5-02-99-990	1,144,930.00	239,960.00	1,260,040.00	1,500,000.00	1,250,000.00
Deployment of Response Team	5-02-99-990	338,500.00	1,464,904.32	5,535,095.68	7,000,000.00	6,800,000.00
Procurement of ICT Equipment for DRRM Operations Center and Auxiliary Units for Effective and Efficient Monitoring and Dessimination of Information Advisories and Warning	5-02-99-990	413,939.00	-	1,000,000.00	1,000,000.00	1,000,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Tuguegarao City

Office: City Disaster Risk Reduction & Management Office

OBJECT OF EXPENDITURE	Account Code	Past Year (2023) (Actual)	Current Year (2024)			Budget Year (2025) (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Activation of Emergency Operation Center and Auxiliary Unit	5-02-99-990	1,497,538.88	-	2,000,000.00	2,000,000.00	3,000,000.00
Activation of Camp Coordination and Camp Management Team	5-02-99-990	187,091.00	-	400,000.00	400,000.00	500,000.00
TOTAL 5% LDRRMF		**19,972,901.38**	**4,789,888.48**	**44,466,343.52**	**49,256,232.00**	**55,971,449.00**
TOTAL APPROPRIATION		**19,972,901.38**	**4,789,888.48**	**46,140,904.52**	**50,930,793.00**	**62,970,700.00**

STATEMENT OF INDETEDNESS

LGU: Tuguegarao City

Fund/Special Account : General Fund

Creditor by Office	Date Contracted	Term	PURPOSE	Amount	Previous Payment			Amount Due Budget Year			Balances of the Principal
					Principal	Interest	Total	Principal	Interest	Total	
1	2	3	4	5	6	7	8	9	10	11	12
DEVELOPMENT BANK OF THE PHIL. (Tuguegarao City)	2021	15yrs.	Acquisition of Brand New Agri-cultural Equipment and Rehabilitation and Construction of Infra Projects	311,800,000.00	30,704,819.96	37,138,981.24	67,843,801.20	23,984,616.00	11,550,147.00	35,534,763.00	257,110,564.04
LAND BANK OF THE PHILIPPINES	2021	10yrs.	Purchase of Lot and Construction of Infra Assets	58,200,000.00	713,567.58	2,392,541.54	3,106,109.12	3,574,261.00	1,692,505.00	5,266,766.00	53,912,171.42
DEVELOPMENT BANK OF THE PHIL. (Tuguegarao City)	2019	15yrs.	Payment of Amortization for the Construction of Don Domingo Market and Concreting of Roads	600,000,000.00	113,568,609.29	42,030,313.00	155,598,922.29	49,793,118.00	19,656,567.00	69,449,685.00	436,638,272.71
DEVELOPMENT BANK OF THE PHIL. (Tuguegarao City)	2018	15yrs.	Payment of Amortization for the Construction of school buildings and classroom. Purchase of 4 units brand new garbage compactor	120,000,000.00	30,329,880.90	23,289,157.09	53,619,037.99	10,080,477.00	2,752,764.00	12,833,241.00	79,589,642.10
TOTAL				**1,090,000,000.00**	**175,316,877.73**	**104,850,992.87**	**280,167,870.60**	**87,432,472.00**	**35,651,983.00**	**123,084,455.00**	**827,250,650.27**

STATEMENT OF STATUTORY AND CONTRACTUAL OBLIGATIONS AND BUDGETARY REQUIREMENTS CY 2025

LGU: Tuguegarao City

DESCRIPTION	AMOUNTS
1	2
1. Statutory and Contractual Obligations	
1.1) Terminal Leave Pay	68,170,737.00
1.2) Debt Service	123,084,455.00
1.3) Employees Compensation Insurance Premiums	1,270,800.00
1.4) PhilHealth Contributions	7,836,562.00
1.5) Pag-IBIG Contributions	2,541,600.00
1.6) Retirement and Life Insurance Premiums	37,694,974.00
	240,599,128.00
2. Budgetary Requirements	
2.1) 20% of IRA for Development Fund	212,537,355.00
2.2) 5% Local Disaster Risk Reduction and Management	75,771,449.00
2.3) Financial Assistance to Barangays (Php 1,000.00 minimum aid)	490,000.00
	288,798,804.00
TOTAL	**529,397,932.00**

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2025
LGU: Tuguegarao City

PARTICULARS	ACCOUNT CODE	GENERAL PUBLIC SERVICES	SOCIAL SERVICES	ECONOMIC SERVICES	OTHER SERVICES	TOTAL
1	2	3	4	5	6	7
I BEGINNING BALANCE						-
II. RECEIPTS						
2.1 LOCAL TAXES						**283,720,000.00**
2.2 PERMITS & LICENSES						**35,599,200.00**
2.3 SERVICE & BUSINESS INCOME						**11,700,000.00**
2.4 OTHER INCOME AND RECEIPTS						**120,973,000.00**
2.5 NATIONAL TAX ALLOCATION (NTA)						**1,062,686,772.00**
2.6 OTHER INCOME						**750,000.00**
TOTAL RECEIPTS						**1,515,428,972.00**
TOTAL AVAILABLE RES.						**1,515,428,972.00**
III. EXPENDITURES						
A. CURRENT OPERATING EXP.						
1.1 PERSONAL SERVICES						
Salaries and Wages-Regular	5-01-01-010	147,949,228.00	63,081,783.00	31,845,810.00	-	242,876,821.00
Salaries & Wages-Casual	5-01-01-020	51,601,032.00	15,057,257.00	4,589,580.00	-	71,247,869.00
PERA	5-01-02-010	17,136,000.00	5,184,000.00	3,096,000.00	-	25,416,000.00
Representation Allowance	5-01-02-020	3,040,200.00	405,000.00	405,000.00	-	3,850,200.00
Transportation Allowance	5-01-02-030	3,040,200.00	405,000.00	405,000.00	-	3,850,200.00
Clothing Allowance	5-01-02-040	4,998,000.00	1,512,000.00	903,000.00	-	7,413,000.00
Subsistence Allowance	5-01-02-050	-	2,332,800.00	-	-	2,332,800.00
Laundry Allowance	5-01-02-060	-	324,000.00	-	-	324,000.00
Honoraria	5-01-02-100	200,000.00	-	-	-	200,000.00
Hazard Pay	5-01-02-110	-	19,534,760.00	-	-	19,534,760.00
Overtime and Night Pay	5-01-02-130	4,880,000.00	50,000.00	350,000.00	-	5,280,000.00
Year End Bonus	5-01-02-140	17,032,764.00	6,677,608.00	3,110,654.00	-	26,821,026.00
Mid Year Bonus	5-01-02-990	16,340,920.00	6,393,000.00	2,983,160.00	-	25,717,080.00
Cash Gift	5-01-02-150	3,570,000.00	1,080,000.00	645,000.00	-	5,295,000.00

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2025

LGU: Tuguegarao City

PARTICULARS	ACCOUNT CODE	GENERAL PUBLIC SERVICES	SOCIAL SERVICES	ECONOMIC SERVICES	OTHER SERVICES	TOTAL
1	2	3	4	5	6	7
Life & Ret. Insurance Cont.	5-01-03-010	23,946,040.00	9,376,686.00	4,372,248.00	-	37,694,974.00
PAG-IBIG Contributions	5-01-03-020	1,713,600.00	518,400.00	309,600.00	-	2,541,600.00
PHILHEALTH Contributions	5-01-03-030	4,964,902.00	1,956,850.00	914,810.00	-	7,836,562.00
Employees Compenstation Cont'n.	5-01-03-040	856,800.00	259,200.00	154,800.00	-	1,270,800.00
Retirement Gratuity	5-01-04-020	-	-	-	-	-
Terminal Leave Benefits	5-01-04-030	53,853,677.00	7,583,631.00	6,733,429.00	-	68,170,737.00
Other Personnel Benefits	5-01-04-990	9,043,000.00	2,772,000.00	1,608,000.00	-	13,423,000.00
-Loyalty Pay		*475,000.00*	*180,000.00*	*60,000.00*		*715,000.00*
-PEI		*3,570,000.00*	*1,080,000.00*	*645,000.00*		*5,295,000.00*
-Medical Allowance		*4,998,000.00*	*1,512,000.00*	*903,000.00*		*7,413,000.00*
TOTAL PERSONAL SERVICES		**364,166,363.00**	**144,503,975.00**	**62,426,091.00**	**-**	**571,096,429.00**
1.2 MAINT. & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	8,654,200.00	1,302,500.00	1,920,000.00	-	11,876,700.00
Training Expenses	5-02-02-010	5,433,500.00	397,500.00	818,000.00	-	6,649,000.00
Office Supplies Expenses	5-02-03-010	11,275,557.00	2,700,000.00	1,447,000.00	-	15,422,557.00
Accountable Forms Expenses	5-02-03-020	2,056,480.00	-	-	-	2,056,480.00
Food Supplies Expenses	5-02-03-050	-	3,000,000.00	-	-	3,000,000.00
Drugs & Medicines Expenses	5-02-03-070	-	12,315,000.00	-	-	12,315,000.00
Med., Dental and Lab. Supplies Exp.	5-02-03-080	-	8,600,000.00	-	-	8,600,000.00
Fuel, Oil and Lubricants Exp.	5-02-03-090	17,683,170.00	1,474,000.00	19,800,000.00	-	38,957,170.00
Other Supplies Expenses	5-02-03-990	2,100,000.00	450,000.00	253,000.00	-	2,803,000.00
Water Expenses	5-02-04-010	2,300,000.00	704,000.00	-	-	3,004,000.00
Electricity Expenses	5-02-04-020	41,000,000.00	5,249,000.00	-	-	46,249,000.00
Postage & Deliveries	5-02-05-010	250,000.00	-	-	-	250,000.00
Telephone Expenses (Landline and Mobile)	5-02-05-020	4,529,750.00	956,000.00	360,000.00	-	5,845,750.00
Internet Subscription Expense	5-02-05-030	2,313,740.00	-	-	-	2,313,740.00
Confidential Expenses	5-02-10-010	9,200,000.00	-	-	-	9,200,000.00
Consultancy Services	5-02-11-030	500,000.00	-	-	-	500,000.00
Other Professional Services	5-02-11-990	1,000,000.00	-	-	-	1,000,000.00
Extra Ordinary Expenses	5-02-10-030	635,647.00	-	-	-	635,647.00

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2025
LGU: Tuguegarao City

PARTICULARS	ACCOUNT CODE	GENERAL PUBLIC SERVICES	SOCIAL SERVICES	ECONOMIC SERVICES	OTHER SERVICES	TOTAL
1	2	3	4	5	6	7
Other General Services	5-02-12-990	57,800,000.00	2,700,000.00	-	-	60,500,000.00
Rep. & Maint.-Buildings and Other Structures	5-02-13-040					
- Office Buildings		3,400,000.00	-	-	-	3,400,000.00
- Hospitals & Health Centers		-	1,074,000.00	-	-	1,074,000.00
Repair & Maint . -Infrastructure Assets	5-02-13-030	12,000,000.00	-	-	-	12,000,000.00
Repair & Maint. - Machinery & Equipment	5-02-13-050					
- Office Equipment		1,725,750.00	625,000.00	450,000.00	-	2,800,750.00
- IT Equipment & Software		600,000.00	-	-	-	600,000.00
- Construction & Heavy Equipment		-	-	-	-	-
- Hospital Equipment		-	744,000.00	-	-	744,000.00
- Other Machinery and Equipment			-	-	-	-
Repair & Maint . -Furniture & Fixtures	5-02-13-170		-	-	-	-
Repair and Maint. - Transport Equipment		13,263,065.00	1,345,460.00	10,973,509.00	-	25,582,034.00
- Other Transport Equipment		-	-	-	-	-
Repair & Maint. -Other PPE	5-02-13-990	6,000,000.00	-	-	-	6,000,000.00
Subsidy to National Gov't. Agencies	5-02-14.020	16,588,100.00	-	-	-	16,588,100.00
Subsidy to Local Government Units	5-02-14-030	-	-	-	-	-
Fidelity Bond Premiums	5-02-16-020	316,536.00	-	-	-	316,536.00
Insurance Expenses	5-02-16-030	28,932,060.00	80,000.00	650,000.00	-	29,662,060.00
Transportation and Delivery Expense	5-02-99-040	-	-	-	-	-
Membership Dues & Cont'ns. To Organizations	5-02-99-060	240,000.00	12,000.00	-	-	252,000.00
Advertising Expenses	5-02-99-010	2,487,850.00	-	-	-	2,487,850.00
Rent Expense	5-02-99-050	520,217.00	-	-	-	520,217.00
Subscription Expense	5-02-99-070	755,000.00	-	15,000.00	-	770,000.00
Donations-	5-02-99-080	38,518,200.00	-	-	-	38,518,200.00
Other Maint. & Operating Expenses	5-02-99-990	158,073,493.00	832,000.00	464,000.00	-	159,369,493.00
TOTAL M.O.O.E.		**450,152,315.00**	**44,560,460.00**	**37,150,509.00**	**-**	**531,863,284.00**

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2025
LGU: Tuguegarao City

PARTICULARS	ACCOUNT CODE	GENERAL PUBLIC SERVICES	SOCIAL SERVICES	ECONOMIC SERVICES	OTHER SERVICES	TOTAL
1	2	3	4	5	6	7
1.3 CAPITAL OUTLAY						
Books	1-07-07-020	586,000.00	-	-	-	586,000.00
TOTAL CAPITAL OUTLAY		**586,000.00**	**-**	**-**	**-**	**586,000.00**
1.4 FINANCIAL EXPENSES						
Loans Payable-Domestic	2-01-02-040	-	-	-	123,084,455.00	123,084,455.00
TOTAL FINANCIAL EXPENSES		**-**	**-**	**-**	**123,084,455.00**	**123,084,455.00**
2.0 NON-OFFICE EXPENDITURE						
20% Development Fund		-	-	-	212,537,355.00	212,537,355.00
Aid to 49 Barangays		-	-	-	490,000.00	490,000.00
5% Calamity Fund		-	-	-	75,771,449.00	75,771,449.00
Lump Sum Appropriation		-	-	-		-
TOTAL NON-OFFICE		**-**	**-**	**-**	**288,798,804.00**	**288,798,804.00**
TOTAL APPROPRIATIONS		**814,904,678.00**	**189,064,435.00**	**99,576,600.00**	**411,883,259.00**	**1,515,428,972.00**

SECTION 5. The disbursement of fund for the Construction of the Multipurpose Building located at Linao East, Tuguegarao City shall be subject to the submission of the Main/Over-all Program of Work, Complete Detailed Design of the over-all project, total project costs and total funds appropriated/spent. Further, the appropriation of fuel subsidy for tricycle drivers shall be appropriated under grants and donations under the Office of the City Mayor pursuant to Ordinance No. 27-09-2024.

The disbursements of funds shall be made subject to the usual accounting, auditing and procurement laws, rules and regulations.

SECTION 6. Changes in the Annual Budget shall be made in accordance with the pertinent provisions of RA 7160, otherwise known as the Local Government Code of 1991.

SECTION 7. USE OF SAVINGS AND AUGMENTATION. In accordance with Section 336 of Republic Act No. 7160, the Local Government Code of 1991, the Mayor and the Presiding Officer of the Sanggunian are authorized to augment any item in the approved annual budget for their respective offices from savings in other items within the same expense class of their respective appropriations.

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

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

SECTION 8. SEPARABILITY CLAUSE. If, for any reason, any section or provision of this Appropriation Ordinance is disallowed in Budget Review or declared invalid by proper authorities, other sections or provisions hereof that are not affected thereby shall continue to be in full force and effect.

SECTION 9. EFFECTIVITY. This appropriation ordinance shall take effect on January 1, 2025.

x-x-x

I HEREBY CERTIFY TO THE CORRECTNESS OF THE FOREGOING:

JOEL JOSEPH L. EGIPTO
Secretary to the Sanggunian

ATTESTED:

HON. BIENVENIDO C. DE GUZMAN II
City Vice Mayor/ Presiding Officer
Date: _____

APPROVED:

HON. MAILA ROSARIO S. TING-QUE
City Mayor
Date: 12/26/2024

Tuguegarao City

Personnel Schedule

2025

LBP Form No. 3

Annex F

Personnel Schedule CY 2025

LGU: Tuguegarao City

Department: OFFICE OF THE CITY MAYOR

Program:

Project/Activity:

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum				Increase/ Decrease
Old	New			SG/Step	Amount	SG/Step	Jan. 1-Aug. 1	Aug. 2-Dec. 31	Amount	
1	2	3	4	5	6	7	8	9	10	11
1.0	1.00	OFFICE OF THE CITY MAYOR								
1.1	1.01	City Mayor	MAILA ROSARIO S. TING-QUE	30/1	2,043,348.00	30/2	1,256,227.00	928,805.00	2,185,032.00	141,684.00
		Sub-Total			2,043,348.00		1,256,227.00	928,805.00	2,185,032.00	141,684.00
		A. PERSONAL STAFF								
1.2	1.02	Executive Assistant IV	EDNA B. FERNANDEZ	22/1	772,320.00	22/1	471,464.00	351,730.00	823,194.00	50,874.00
1.2-A	1.03	Executive Assistant IV	RENZ ANGELO P. UMAMBONG	22/1	772,320.00	22/2	478,499.00	356,745.00	835,244.00	62,924.00
1.2-B	1.04	Executive Assistant IV	VACANT	22/1	772,320.00	22/1	471,464.00	351,730.00	823,194.00	50,874.00
1.3	1.05	Executive Assistant III	DONNE ANGELO C. OÑATE	20/1	619,344.00	20/1	378,987.00	283,350.00	662,337.00	42,993.00
1.4	1.06	Executive Assistant II	VERONICA B. BACULI	17/1	464,724.00	17/2	287,399.00	214,770.00	502,169.00	37,445.00
1.5	1.07	Executive Assistant I	MYRNA G. TE	14/1	365,508.00	14/1	223,237.00	166,610.00	389,847.00	24,339.00
1.6	1.08	Executive Assistant I	CECILIO B. DECENA	14/1	365,508.00	14/2	225,505.00	168,230.00	393,735.00	28,227.00
1.7	1.09	Private Secretary II	VIRGINIA LORETA T. HERRERO	15/1	395,484.00	15/1	242,004.00	180,935.00	422,939.00	27,455.00
1.8	1.10	Administrative Aide IV (Driver II)	VICTOR T. AGUSTIN	4/1	168,324.00	4/2	102,907.00	76,310.00	179,217.00	10,893.00
		Sub-Total			4,695,852.00		2,881,466.00	2,150,410.00	5,031,876.00	336,024.00
		B. EXECUTIVE STAFF								
1.10	1.11	Supervising Administrative Officer (Administrative Officer IV)	REYNALDO G. FERRER	22/1	772,320.00	22/2	478,499.00	356,745.00	835,244.00	62,924.00
		Sub-Total			772,320.00		478,499.00	356,745.00	835,244.00	62,924.00
		C. OPERATIONS								
1.11	1.12	Administrative Officer V (Administrative Officer III)	MARY JANE T. PASION	18/1	504,636.00	18/1	308,798.00	230,870.00	539,668.00	35,032.00
1.13	1.13	Administrative Assistant I (Computer Operator I)	VACANT	7/1	201,096.00	7/1	122,003.00	90,495.00	212,498.00	11,402.00
1.14	1.14	Administrative Aide IV (Clerk II)	VACANT	4/1	168,324.00	4/1	102,116.00	75,750.00	177,866.00	9,542.00
		Sub-Total			874,056.00		532,917.00	397,115.00	930,032.00	55,976.00

LBP Form No. 3

Annex F

Personnel Schedule CY 2025

LGU: Tuguegarao City

Department: OFFICE OF THE CITY MAYOR

Program:

Project/Activity:

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum				Increase/ Decrease
Old	New			SG/Step	Amount	SG/Step	Jan. 1-Aug. 1	Aug. 2-Dec. 31	Amount	
1	2	3	4	5	6	7	8	9	10	11
		D. COOPERATIVE AND LIVELIHOOD DEVELOPMENT OFFICE								
1.15-A	1.15	Supervising Cooperatives Development Specialist	VACANT	22/1	772,320.00	22/1	471,464.00	351,730.00	823,194.00	50,874.00
1.17	1.16	Community Affairs Assistant II	MARIANO L.CABUGOS	8/1	213,240.00	8/1	129,367.00	96,515.00	225,882.00	12,642.00
1.17A	1.17	Cooperative Development Spec. II	MARIO B. EUGENIO	15/3	403,704.00	15/3	247,037.00	184,525.00	431,562.00	27,858.00
1.17B	1.18	Cooperative Development Spec. II	VACANT	15/2	399,564.00	15/1	242,004.00	180,935.00	422,939.00	23,375.00
1.18	1.19	Community Affairs Assistant I	NEMYLENE JOYCE C. MORALES	5/2	180,048.00	5/3	110,068.00	81,600.00	191,668.00	11,620.00
1.19	1.20	Community Affairs Assistant I	VACANT	5/1	178,668.00	5/1	108,395.00	80,395.00	188,790.00	10,122.00
1.24	1.21	Cooperative Development Spec. I	JECEL ANN O. TUMALIUAN	11/1	291,600.00	11/1	179,627.00	135,110.00	314,737.00	23,137.00
1.25A	1.22	Cooperative Development Spec. I	ERWIN ROMMEL P. CARONAN	11/6	307,392.00	11/7	190,750.00	143,055.00	333,805.00	26,413.00
1.25B	1.23	Cooperative Development Spec. I	MARIA CAROLIA ALFREDA A. VALMONTE	11/3	297,792.00	11/3	183,239.00	137,685.00	320,924.00	23,132.00
1.25C	1.24	Cooperative Development Spec. I	BERNARDINO T. MABBORANG JR.	11/6	307,392.00	11/7	190,750.00	143,055.00	333,805.00	26,413.00
		Sub-Total			3,351,720.00		2,052,701.00	1,534,605.00	3,587,306.00	235,586.00
		E. PUBLIC ASSISTANCE								
1.27	1.25	Administrative Assistant II(Public Relations Assistant)	MIRAZOL P. NARAG	8/5	221,052.00	8/6	135,317.00	100,960.00	236,277.00	15,225.00
		Sub-Total			221,052.00		135,317.00	100,960.00	236,277.00	15,225.00

LBP Form No. 3

Annex F

Personnel Schedule CY 2025

LGU: Tuguegarao City

Department: OFFICE OF THE CITY MAYOR

Program:

Project/Activity:

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed				Increase/ Decrease
				Rate/Annum		Rate/Annum				
Old	New			SG/Step	Amount	SG/Step	Jan. 1-Aug. 1	Aug. 2-Dec. 31	Amount	
1	2	3	4	5	6	7	8	9	10	11
		F. COMMUNICATIONS								
1.28	1.26	Administrative Officer IV (Administrative Officer II)	WENDY C. SORIANO	15/1	395,484.00	15/1	242,004.00	180,935.00	422,939.00	27,455.00
1.30	1.27	Administrative Officer I (Records Officer I)	VACANT	10/5	258,780.00	10/1	153,601.00	115,135.00	268,736.00	9,956.00
1.31	1.28	Administrative Assistant I (Computer Operator I)	FELICIDAD L. TUMALIUAN	7/3	204,192.00	7/4	124,838.00	92,520.00	217,358.00	13,166.00
1.36	1.29	Administrative Aide IV (Driver II)	FLORANTE C. CALIGUIRAN	4/1	168,324.00	4/1	102,116.00	75,750.00	177,866.00	9,542.00
1.37	1.30	Administrative Aide II (Messenger)	VINCENT C. BAUTISTA	2/4	152,712.00	2/4	92,645.00	68,660.00	161,305.00	8,593.00
1.38	1.31	Administrative Aide II (Messenger)	SHERWIN S. BATTUNG	2/1	149,244.00	2/2	91,238.00	67,660.00	158,898.00	9,654.00
1.38-A	1.32	Administrative Aide I (Crafts & Trades Helper)	EMELDA T. CAMBRI	1/3	142,764.00	1/4	87,332.00	64,770.00	152,102.00	9,338.00
1.40	1.33	Administrative Aide II(Reproduction Machine Operator I)	MARIAN M. NARAG	2/7	156,252.00	2/7	94,794.00	70,195.00	164,989.00	8,737.00
		Sub-Total			1,627,752.00		988,568.00	735,625.00	1,724,193.00	96,441.00
		G.HUMAN RESOURCE MANAGEMENT OFFICE								
1.40-A	1.34	Supervising Administrative Officer (HRMO IV)	OPHELIA EDUARDENE M. PARALLAG	22/1	772,320.00	22/1	471,464.00	351,730.00	823,194.00	50,874.00
		Sub-Total			772,320.00		471,464.00	351,730.00	823,194.00	50,874.00
		G.1 Staffing and Rewards Management Unit								
1.45	1.35	Administrative Officer IV (HRMO II)	RACHAEL C. LUCERO	15/2	399,564.00	15/2	244,503.00	182,720.00	427,223.00	27,659.00
1.45-B	1.36	Senior Administrative Assistant II (Comp. Optr. IV)	MARY ROSE M. TAMAYAO	14/2	369,216.00	14/2	225,505.00	168,230.00	393,735.00	24,519.00
1.44	1.37	Administrative Aide IV (Human Resource Management Aide)	CATHERINE G. SORIANO	4/3	170,928.00	4/4	104,489.00	77,440.00	181,929.00	11,001.00
		Sub-Total			939,708.00		574,497.00	428,390.00	1,002,887.00	63,179.00

LBP Form No. 3

Annex F

Personnel Schedule CY 2025

LGU: Tuguegarao City

Department: OFFICE OF THE CITY MAYOR
Program:
Project/Activity:

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum				Increase/ Decrease
Old	New			SG/Step	Amount	SG/Step	Jan. 1-Aug. 1	Aug. 2-Dec. 31	Amount	
1	2	3	4	5	6	7	8	9	10	11
		G.2 Performance and Employee Development Unit								
1.41	1.38	Administrative Officer V (HRMO III)	ELMER T. BASSIG	18/2	510,060.00	18/3	315,483.00	235,650.00	551,133.00	41,073.00
1.42	1.39	Administrative Officer II (HRMO I)	VACANT	11/1	291,600.00	11/1	179,627.00	135,110.00	314,737.00	23,137.00
1.43	1.4	Administrative Assistant II (HRM Assistant)	TERESITA B. DANAO	8/1	213,240.00	8/1	129,367.00	96,515.00	225,882.00	12,642.00
		Sub-Total			1,014,900.00		624,477.00	467,275.00	1,091,752.00	76,852.00
		G.3 Administrative Unit								
1.45-A	1.41	Administrative Assistant VI (Computer Operator III)	JOANNA P. RESURRECCION	12/1	314,988.00	12/1	193,445.00	145,105.00	338,550.00	23,562.00
1.48	1.42	Administrative Officer I (Records Officer I)	VACANT	10/1	250,296.00	10/1	153,601.00	115,135.00	268,736.00	18,440.00
					565,284.00		347,046.00	260,240.00	607,286.00	42,002.00
		H.PUBLIC SAFETY AND SECURITY OFFICE								
		H.1 Traffic and Law Enforcement Unit								
1.51	1.43	Security Officer III	ARTHUR T. BLAQUERA	18/1	504,636.00	18/2	312,116.00	233,245.00	545,361.00	40,725.00
1.54	1.44	Administrative Aide IV (Driver II)	GERONIMO S. ADDATU	4/4	172,236.00	4/4	104,489.00	77,440.00	181,929.00	9,693.00
1.57-A	1.45	Traffic Aide I	PEDRO C. FERRER	3/1	158,520.00	3/2	96,922.00	71,870.00	168,792.00	10,272.00
1.57-B	1.46	Traffic Aide I	ADONIS M. BASSIG	3/6	164,712.00	3/7	100,702.00	74,570.00	175,272.00	10,560.00
1.57-C	1.47	Traffic Aide I	JUANCHO RESURRECCION	3/1	158,520.00	3/2	96,922.00	71,870.00	168,792.00	10,272.00
1.57-D	1.48	Traffic Aide I	NIXON B. MALLILLIN	3/1	158,520.00	3/2	96,922.00	71,870.00	168,792.00	10,272.00
1.57-E	1.49	Traffic Aide I	TEODORICO C. LACAMBRA	3/6	164,712.00	3/7	100,702.00	74,570.00	175,272.00	10,560.00
1.57-F	1.50	Traffic Aide I	EDWIN B. NARAG	3/6	164,712.00	3/7	100,702.00	74,570.00	175,272.00	10,560.00
1.57-G	1.51	Traffic Aide I	JOSE B. MABBORANG	3/1	158,520.00	3/1	96,173.00	71,335.00	167,508.00	8,988.00
1.57-H	1.52	Traffic Aide I	ROGER G. QUILANG	3/6	164,712.00	3/7	100,702.00	74,570.00	175,272.00	10,560.00
1.57-I	1.53	Traffic Aide I	ALLAN VERGEL CAUREL	3/1	158,520.00	3/2	96,922.00	71,870.00	168,792.00	10,272.00
1.57-J	1.54	Traffic Aide I	AGAPITO P. TELAN	3/6	164,712.00	3/7	100,702.00	74,570.00	175,272.00	10,560.00
1.57-K	1.55	Traffic Aide I	JOHN C. TUMBALI	3/6	164,712.00	3/7	100,702.00	74,570.00	175,272.00	10,560.00
1.57-L	1.56	Traffic Aide I	POTENCIANO L. TURINGAN JR.	3/6	164,712.00	3/7	100,702.00	74,570.00	175,272.00	10,560.00

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Annex F

Personnel Schedule CY 2025

LGU: Tuguegarao City

Department: OFFICE OF THE CITY MAYOR
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Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum				Increase/ Decrease
Old	New			SG/Step	Amount	SG/Step	Jan. 1-Aug. 1	Aug. 2-Dec. 31	Amount	
1	2	3	4	5	6	7	8	9	10	11
1.57-M	1.57	Traffic Aide I	CARLO M. CABALZA	3/3	160,980.00	3/3	97,657.00	72,395.00	170,052.00	9,072.00
1.57-N	1.58	Traffic Aide I	JOHN C. FEIR JR.	3/6	164,712.00	3/7	100,702.00	74,570.00	175,272.00	10,560.00
1.57-O	1.59	Traffic Aide I	RONAN B. PE BENITO	3/6	164,712.00	3/7	100,702.00	74,570.00	175,272.00	10,560.00
1.57-P	1.60	Traffic Aide I	EUSEBIO M. LIBAN	3/6	164,712.00	3/7	100,702.00	74,570.00	175,272.00	10,560.00
1.57-Q	1.61	Traffic Aide I	JOEL D. QUEMAN	3/6	164,712.00	3/7	100,702.00	74,570.00	175,272.00	10,560.00
1.57-R	1.62	Traffic Aide I	ARTHUR M. VILLANUEVA	3/6	164,712.00	3/7	100,702.00	74,570.00	175,272.00	10,560.00
1.57-S	1.63	Traffic Aide I	RITCHIE T. MAPPATAO	3/6	164,712.00	3/7	100,702.00	74,570.00	175,272.00	10,560.00
1.57-T	1.64	Traffic Aide I	CARLEN P. MAGGAY	3/6	164,712.00	3/7	100,702.00	74,570.00	175,272.00	10,560.00
		Sub-Total			3,936,420.00		2,407,951.00	1,785,875.00	4,193,826.00	257,406.00
		H.2 Public Safety and Security Unit								
1.58	1.65	Security Officer I	BENIGNO P. BARSABAL	11/1	291,600.00	11/2	181,412.00	136,385.00	317,797.00	26,197.00
1.6	1.66	Watchman I	RICKY CASTILLO	2/1	149,244.00	2/2	91,238.00	67,660.00	158,898.00	9,654.00
1.61	1.67	Watchman I	RAPHAEL G. SORIANO	2/3	151,548.00	2/3	91,938.00	68,155.00	160,093.00	8,545.00
1.62	1.68	Watchman I	ALGER B. ANICETA	2/7	156,252.00	2/1	90,545.00	67,165.00	157,710.00	1,458.00
1.63	1.69	Watchman I	JOSE L. ZINGAPAN	2/1	149,244.00	2/1	90,545.00	67,165.00	157,710.00	8,466.00
1.64	1.70	Watchman I	ROMEO J. MABATAN	2/7	156,252.00	2/7	94,794.00	70,195.00	164,989.00	8,737.00
1.65	1.71	Watchman I	JOEL C. CARANGUIAN	2/7	156,252.00	2/7	94,794.00	70,195.00	164,989.00	8,737.00
1.66	1.72	Watchman I	LARRY B. CANAPI	2/3	151,548.00	2/3	91,938.00	68,155.00	160,093.00	8,545.00
		Sub-Total			1,361,940.00		827,204.00	615,075.00	1,442,279.00	80,339.00

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Personnel Schedule CY 2025
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Old	New			SG/Step	Amount	SG/Step	Jan. 1-Aug. 1	Aug. 2-Dec. 31	Amount	
1	2	3	4	5	6	7	8	9	10	11
		I. BUSINESS PERMITS AND LICENSING OFFICE								
		I.1 Permit and License Unit								
1.74	1.73	Licensing Officer IV	JAIME R. BAQUIRAN	22/3	795,540.00	22/4	492,898.00	367,040.00	859,938.00	64,398.00
1.75	1.74	Licensing Officer III	JOEL C. BARIUAN	18/1	504,636.00	18/2	312,116.00	233,245.00	545,361.00	40,725.00
		Sub-Total			1,300,176.00		805,014.00	600,285.00	1,405,299.00	105,123.00
		I.2 Processing and Assessment Unit								
1.78	1.75	License Inspector II	RYAN S. BALUBAL	8/1	213,240.00	8/1	129,367.00	96,515.00	225,882.00	12,642.00
1.80	1.76	License Inspector I	IMELDA A. BALUBAL	6/8	200,016.00	6/8	121,345.00	89,835.00	211,180.00	11,164.00
1.82	1.77	License Inspector I	EIZEL M. MAGUIGAD	6/3	192,504.00	6/4	117,684.00	87,225.00	204,909.00	12,405.00
1.82-A	1.78	Administrative Assistant I (Computer Operator I)	BERNARD G. TURINGAN	7/6	208,932.00	7/7	127,729.00	94,585.00	222,314.00	13,382.00
1.82-B	1.79	Administrative Aide II (Messenger)	ROGER M. ATTABAN	2/6	155,052.00	2/7	94,794.00	70,195.00	164,989.00	9,937.00
		Sub-Total			969,744.00		590,919.00	438,355.00	1,029,274.00	59,530.00
		I.3 Monitoring Unit								
1.83	1.80	License Inspector II	ROBERT P. FUGABAN	8/1	213,240.00	8/1	129,367.00	96,515.00	225,882.00	12,642.00
1.84	1.81	License Inspector II	CLARIBEL L. BLAQUERA	8/8	227,112.00	8/8	137,781.00	102,795.00	240,576.00	13,464.00
1.85	1.82	License Inspector I	JOAN C. DAMIL	6/2	191,028.00	6/3	116,781.00	86,575.00	203,356.00	12,328.00
1.86	1.83	License Inspector I	VACANT	6/1	189,576.00	6/1	115,010.00	85,305.00	200,315.00	10,739.00
		Sub-Total			820,956.00		498,939.00	371,190.00	870,129.00	49,173.00

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Personnel Schedule CY 2025

LGU: Tuguegarao City

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Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum				Increase/ Decrease
Old	New			SG/Step	Amount	SG/Step	Jan. 1-Aug. 1	Aug. 2-Dec. 31	Amount	
1	2	3	4	5	6	7	8	9	10	11
		J. INFORMATION MANAGEMENT SYSTEM UNIT								
1.90	1.84	Information Technology Officer II	ALBERT V. BUNAGAN	22/8	856,968.00	22/8	522,893.00	388,460.00	911,353.00	54,385.00
1.93	1.85	Computer Maintenance Technologist I	VACANT	11/1	291,600.00	11/1	179,627.00	135,110.00	314,737.00	23,137.00
1.93-B	1.86	Computer Programmer I	GREG U. MABATAN	11/4	300,948.00	11/4	185,073.00	139,000.00	324,073.00	23,125.00
1.94	1.87	Administrative Assistant I (Computer Operator I)	ABDON C. AQUINO	7/1	201,096.00	7/1	122,003.00	90,495.00	212,498.00	11,402.00
		Sub-Total			1,650,612.00		1,009,596.00	753,065.00	1,762,661.00	112,049.00
		K. LIBRARY SERVICES								
1.95	1.88	Librarian I	EDITHA B. MARAMAG	11/7	310,668.00	11/7	190,750.00	143,055.00	333,805.00	23,137.00
1.95-A	1.89	Administrative Aide III (Clerk I)	ALMA B. BASILIO	3/3	160,980.00	3/3	97,657.00	72,395.00	170,052.00	9,072.00
1.95-D	1.90	Administrative Aide I (Utility Worker I)	JEXTER G. TUMBALI	1/4	143,952.00	1/4	87,332.00	64,770.00	152,102.00	8,150.00
		Sub Total			615,600.00		375,739.00	280,220.00	655,959.00	40,359.00
		L. TRICYCLE REGULATORY UNIT								
1.97	1.91	Transportation Regulation Officer I	VACANT	11/1	291,600.00	11/1	179,627.00	135,110.00	314,737.00	23,137.00
1.98	1.92	Administrative Assistant II (Clerk IV)	WILLIAM G. BALAO	8/6	223,056.00	8/7	136,549.00	101,870.00	238,419.00	15,363.00
1.99	1.93	Administrative Assistant II (Clerk IV)	MA. VISITACION S. CARAG	8/6	223,056.00	8/7	136,549.00	101,870.00	238,419.00	15,363.00
1.101	1.94	Administrative Aide VI (Clerk III)	CATHERINE A. TUMBALI	6/3	192,504.00	6/4	117,684.00	87,225.00	204,909.00	12,405.00
1.102	1.95	Administrative Aide IV (Clerk II)	DOLORES G. MORA	4/3	170,928.00	4/4	104,489.00	77,440.00	181,929.00	11,001.00
1.103	1.96	Administrative Aide IV (Clerk II)	JOVANI ABANILLA	4/3	170,928.00	4/3	103,698.00	76,880.00	180,578.00	9,650.00
		Sub-Total			1,272,072.00		778,596.00	580,395.00	1,358,991.00	86,919.00

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Personnel Schedule CY 2025

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Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed				Increase/ Decrease
				Rate/Annum		Rate/Annum				
Old	New			SG/Step	Amount	SG/Step	Jan. 1-Aug. 1	Aug. 2-Dec. 31	Amount	
1	2	3	4	5	6	7	8	9	10	11
		LOCAL DISASTER RISK REDUCTION MANAGEMENT UNIT								
1.104-A		Local DRRM Officer IV	MARIA SOLEDAD M. SAPP	22/3	795,540.00					(795,540.00)
1.104-B		Local DRRM Officer III	RAPHY CAMACHO	18/1	504,636.00					(504,636.00)
1.104-C		Local DRRM Officer I	IAN S. VALDEPEÑAS	11/1	291,600.00					(291,600.00)
1.104-D		Local DRRM Officer III	ANGELO H. SUYU	18/3	515,568.00					(515,568.00)
1.104-E		Local DRRM Officer I	VACANT	11/3	297,792.00					(297,792.00)
1.104-E-1		Local DRRM Officer I	BERNARD G. BUCAYU	11/2	294,672.00					(294,672.00)
		Sub-Total			2,699,808.00		-			(2,699,808.00)
		M. ENVIRONMENTAL MANAGEMENT UNIT								
1.104-E-2	1.97	Senior Environmental Mgt. Specialist	VACANT	18/1	504,636.00					(504,636.00)
1.104-F	1.98	Senior Environmental Mgt. Specialist	LORETA P. CABALZA	18/1	504,636.00					(504,636.00)
		Sub-Total			1,009,272.00		-			(1,009,272.00)
		N. CITY ECONOMIC AND INVESTMENT PROMOTION CENTER								
1.104-F-1	1.99	Development Management Officer IV	MAXIMILAN B. UMOSO	22/1	772,320.00	22/1	471,464.00	351,730.00	823,194.00	50,874.00
1.104-G	1.100	Development Management Officer II	JENNIFER D. SANTOS	15/3	403,704.00	15/3	247,037.00	184,525.00	431,562.00	27,858.00
1.104-H	1.101	Economic Researcher	FINELA COLLEEN M. SORIANO	9/2	230,988.00	9/2	141,148.00	105,350.00	246,498.00	15,510.00
1.104-H-1	1.102	Administrative Aide IV (Clerk II)	ENCARNITA L. BUTACAN	4/2	169,620.00	4/3	103,698.00	76,880.00	180,578.00	10,958.00
		Sub-Total			1,576,632.00		963,347.00	718,485.00	1,681,832.00	105,200.00
		O. PERSONS WITH DISABILITY AFFAIRS OFFICE								
1.104-I	1.103	Disability Affairs Officer III	JULI ANNE MAYETTE L. GAVINO	18/3	515,568.00	18/3	315,483.00	235,650.00	551,133.00	35,565.00
		Sub-Total			515,568.00		315,483.00	235,650.00	551,133.00	35,565.00

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Annex F

Personnel Schedule CY 2025
LGU: Tuguegarao City

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Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum				Increase/ Decrease
Old	New			SG/Step	Amount	SG/Step	Jan. 1-Aug. 1	Aug. 2-Dec. 31	Amount	
1	2	3	4	5	6	7	8	9	10	11
		P. PUBLIC EMPLOYMENT SERVICE OFFICE								
1.104- J	1.104	Supervising Labor and Employment Officer	VACANT	22/1	772,320.00	22/1	471,464.00	351,730.00	823,194.00	50,874.00
		Sub-Total			772,320.00		471,464.00	351,730.00	823,194.00	50,874.00
		Q. CITY TOURISM OFFICE								
1.104- K	1.105	Supervising Tourism Operations Officer	GINA T. ADDUCUL	22/1	772,320.00	22/1	471,464.00	351,730.00	823,194.00	50,874.00
		Sub-Total			772,320.00		471,464.00	351,730.00	823,194.00	50,874.00
		R. LOCAL YOUTH DEVELOPMENT OFFICE								
1.104-L	1.106	Local Youth Development Officer IV	DOMINIC B. BAGGAYAN	22/1	772,320.00	22/1	471,464.00	351,730.00	823,194.00	50,874.00
1.104-L-1	1.107	Local Youth Development Assistant I	MARIA RUBY ROSE O. CABAUATA	5/1	178,668.00	5/1	108,395.00	80,395.00	188,790.00	10,122.00
		Sub-Total			950,988.00		579,859.00	432,125.00	1,011,984.00	60,996.00

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Old	New			SG/Step	Amount	SG/Step	Jan. 1-Aug. 1	Aug. 2-Dec. 31	Amount	
1	2	3	4	5	6	7	8	9	10	11
		S. ECONOMIC ENTERPRISE UNIT								
1.105	1.108	Market Supervisor III	MARIE JANE G. VARGAS	18/1	504,636.00	18/1	308,798.00	230,870.00	539,668.00	35,032.00
1.106	1.109	Market Supervisor II	VACANT	14/3	372,984.00	14/1	223,237.00	166,610.00	389,847.00	16,863.00
1.106-A	1.110	Market Supervisor II	ROGER F. MADDARA	14/4	376,788.00	14/4	230,125.00	171,530.00	401,655.00	24,867.00
		Sub-Total			1,254,408.00		762,160.00	569,010.00	1,331,170.00	76,762.00
		T. MARKET MANAGEMENT								
1.107	1.111	Market Inspector II	JACINTO G. MEMAN, JR.	8/2	215,172.00	8/3	131,719.00	98,275.00	229,994.00	14,822.00
1.108	1.112	Meat Inspector I	VACANT	6/8	200,016.00	6/1	115,010.00	85,305.00	200,315.00	299.00
1.109	1.113	Meat Inspector I	ROMAN S. DOMINGO	6/4	193,992.00	6/4	117,684.00	87,225.00	204,909.00	10,917.00
1.110	1.114	Market Inspector I	VACANT	6/3	192,504.00	6/1	115,010.00	85,305.00	200,315.00	7,811.00
1.113	1.115	Administrative Aide I (Utility Worker I)	NICOLASA D. DELUYAS	1/1	140,400.00	1/2	85,890.00	63,740.00	149,630.00	9,230.00
1.114	1.116	Administrative Aide I (Utility Worker I)	ANGELES G. SORIANO	1/4	143,952.00	1/4	87,332.00	64,770.00	152,102.00	8,150.00
1.115	1.117	Administrative Aide I (Utility Worker I)	MILAGROS T. ANDAL	1/1	140,400.00	1/2	85,890.00	63,740.00	149,630.00	9,230.00
1.116	1.118	Administrative Aide I (Utility Worker I)	VICTOR M. TUMBALI	1/1	140,400.00	1/1	85,239.00	63,275.00	148,514.00	8,114.00
1.117	1.119	Administrative Aide I (Utility Worker I)	JUN L. ADDATU	1/1	140,400.00	1/1	85,239.00	63,275.00	148,514.00	8,114.00
1.118	1.120	Administrative Aide I (Utility Worker I)	JAIME C. AQUINO	1/4	143,952.00	1/4	87,332.00	64,770.00	152,102.00	8,150.00
1.119	1.121	Administrative Aide I (Utility Worker I)	SERAFIN S. CABRERA	1/7	147,588.00	1/7	89,544.00	66,345.00	155,889.00	8,301.00
1.120	1.122	Administrative Aide I (Utility Worker I)	RONALD G. ALAN	1/3	142,764.00	1/4	87,332.00	64,770.00	152,102.00	9,338.00
1.121	1.123	Administrative Aide I (Utility Worker I)	SANTIAGO ADDUCUL	1/4	143,952.00	1/4	87,332.00	64,770.00	152,102.00	8,150.00
1.122	1.124	Administrative Aide I (Utility Worker I)	JAMES B. AVE	1/3	142,764.00	1/3	86,611.00	64,250.00	150,861.00	8,097.00
1.123	1.125	Administrative Aide I (Utility Worker I)	OFELIA GUZMAN	1/4	143,952.00	1/4	87,332.00	64,770.00	152,102.00	8,150.00
1.124	1.126	Administrative Aide I (Utility Worker I)	CESAR R. GACIAS	1/1	140,400.00	1/2	85,890.00	63,740.00	149,630.00	9,230.00
1.125	1.127	Administrative Aide I (Utility Worker I)	DIVINA ENGRACIA A. LANGCAY	1/4	143,952.00	1/4	87,332.00	64,770.00	152,102.00	8,150.00

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Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed				Increase/ Decrease
				Rate/Annum		Rate/Annum				
Old	New			SG/Step	Amount	SG/Step	Jan. 1-Aug. 1	Aug. 2-Dec. 31	Amount	
1	2	3	4	5	6	7	8	9	10	11
1.126	1.128	Administrative Aide I (Utility Worker I)	VACANT	1/8	148,824.00	1/1	85,239.00	63,275.00	148,514.00	(310.00)
1.127	1.129	Administrative Aide I (Utility Worker I)	RODOLFO C. ALAN	1/1	140,400.00	1/1	85,239.00	63,275.00	148,514.00	8,114.00
		Sub-Total			2,945,784.00		1,778,196.00	1,319,645.00	3,097,841.00	152,057.00
		U. SLAUGHTERHOUSE & AUCTION MANAGEMENT								
1.128	1.130	Slaughterhouse Master I	ERNIE R. AGCAOILI	10/2	252,396.00	10/3	156,177.00	116,980.00	273,157.00	20,761.00
1.130	1.131	Livestock Inspector I	BENITO G. PAMITTAN, JR.	6/1	189,576.00	6/2	115,892.00	85,940.00	201,832.00	12,256.00
1.132	1.132	Livestock Inspector I	CESAR A. BALISI	6/1	189,576.00	6/1	115,010.00	85,305.00	200,315.00	10,739.00
1.133	1.133	Meat Inspector II	ABRAHAM S. TABIL	8/1	213,240.00	8/1	129,367.00	96,515.00	225,882.00	12,642.00
1.134	1.134	Meat Inspector I	RODANTE M. DARAUAY	6/3	192,504.00	6/4	117,684.00	87,225.00	204,909.00	12,405.00
		Sub-Total			1,037,292.00		634,130.00	471,965.00	1,106,095.00	68,803.00
		Total			**42,340,224.00**		**23,613,240.00**	**17,586,700.00**	**41,199,940.00**	**(1,140,284.00)**

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				Rate/Annum		Rate/Annum				
Old	New			SG/Step	Amount	SG/Step	Jan. 1-Aug. 1	Aug. 2-Dec. 31	Amount	
1	2	3	4	5	6	7	8	9	10	11
		WAGES OF CASUALS								
		Supervising Administrative Officer		22/1	772,320.00	22/1	471,464.00	351,730.00	823,194.00	50,874.00
		(4)Administrative Aide I (Utility Worker I)		1/1	561,600.00	1/1	340,956.00	253,100.00	594,056.00	32,456.00
		(16) Administrative Aide III (Clerk I)		3/1	2,536,320.00	3/1	1,538,768.00	1,141,360.00	2,680,128.00	143,808.00
		Administrative Aide IV (Clerk II)		4/1	168,324.00	4/1	102,116.00	75,750.00	177,866.00	9,542.00
		Administrative Aide IV (Electrician I)		4/1	168,324.00	4/1	102,116.00	75,750.00	177,866.00	9,542.00
		(50) Administrative Aide I(Crafts & Trades Helper)		1/1	7,020,000.00	1/1	4,261,950.00	3,163,750.00	7,425,700.00	405,700.00
		(8) Administrative Aide III (Driver I)		3/1	1,268,160.00	3/1	769,384.00	570,680.00	1,340,064.00	71,904.00
		Administrative Aide II (Messenger)		2/1	149,244.00	2/1	90,545.00	67,165.00	157,710.00	8,466.00
		Construction & Mainatenance General Foreman		11/1	291,600.00	11/1	179,627.00	135,110.00	314,737.00	23,137.00
		Project Development Officer III		18/1	504,636.00	18/1	308,798.00	230,870.00	539,668.00	35,032.00
		(8) Lifeguard		3/1	1,268,160.00	3/1	769,384.00	570,680.00	1,340,064.00	71,904.00
		(4) Nursing Attendant I		4/1	673,296.00	4/1	408,464.00	303,000.00	711,464.00	38,168.00
		Public Relations Assistant		8/1	213,240.00	8/1	129,367.00	96,515.00	225,882.00	12,642.00
		Information Officer I		11/1	291,600.00	11/1	179,627.00	135,110.00	314,737.00	23,137.00
		Sports & Games Inspector II		8/1	213,240.00	8/1	129,367.00	96,515.00	225,882.00	12,642.00
		Tourism Operations Officer II		15/1	395,484.00	15/1	242,004.00	180,935.00	422,939.00	27,455.00
		(11) Traffic Aide I		3/1	1,743,720.00	3/1	1,057,903.00	784,685.00	1,842,588.00	98,868.00
		Traffic Operations Officer II		15/1	395,484.00	15/1	242,004.00	180,935.00	422,939.00	27,455.00
		(16) Watchman I		2/1	2,387,904.00	2/1	1,448,720.00	1,074,640.00	2,523,360.00	135,456.00
		(35) Administrative Aide I (Laborer I)		1/1	4,914,000.00	1/1	2,983,365.00	2,214,625.00	5,197,990.00	283,990.00
		Licensing Officer I		11/1	291,600.00	11/1	179,627.00	135,110.00	314,737.00	23,137.00
		Total			**26,228,256.00**		**15,935,556.00**	**11,838,015.00**	**27,773,571.00**	**1,545,315.00**
		Grand Total			**68,568,480.00**		**39,548,796.00**	**29,424,715.00**	**68,973,511.00**	**405,031.00**

Prepared:

OPHELIA EDUARDENO M. PARALLAG
Supervising Administrative Officer

Reviewed:

LUTHGARDA T. BINGCANG
City Budget Officer

Approved:

MAILA ROSARIO S. TING-QUE
Local Chief Executive

LBP Form No. 3

Annex F

Personnel Schedule CY 2025

LGU: Tuguegarao City

Department: **OFFICE OF THE CITY ADMINISTRATOR**

Program:

Project/Activity:

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed				Increase/ Decrease
				Rate/Annum		Rate/Annum				
Old	New			SG/Step	Amount	SG/Step	Jan. 1-Aug. 1	Aug. 2-Dec. 31	Amount	
1	2	3	4	5	6	7	8	9	10	11
2.0	2.0	**OFFICE OF THE CITY ADMINISTRATOR**								
		City Government Department								
2. 1	2.01	Head I (City Administrator)	JUANITO A. CALUBAQUIB	25/1	1,109,052.00	25/2	686,434.00	510,640.00	1,197,074.00	88,022.00
2.2	2.02	Administrative Assistant II (Adm. Asst.)	ANTONIO B. CALIMAG	8/7	225,072.00	8/7	136,549.00	101,870.00	238,419.00	13,347.00
2.3	2.03	Administrative Assistant I (Comp. Optr. I)	VACANT	7/1	201,096.00	7/1	122,003.00	90,495.00	212,498.00	11,402.00
2.5	2.04	Administrative Aide II (Messenger)	VACANT	2/1	149,244.00	2/1	90,545.00	67,165.00	157,710.00	8,466.00
		Sub-Total			1,684,464.00		1,035,531.00	770,170.00	1,805,701.00	121,237.00
		WAGES OF CASUALS								
		Administrative Aide III (Clerk I)		3/1	158,520.00	3/1	96,173.00	71,335.00	167,508.00	8,988.00
		Administrative Aide III (Driver I)		3/1	158,520.00	3/1	96,173.00	71,335.00	167,508.00	8,988.00
		Administrative Aide II (Messenger)		2/1	149,244.00	2/1	90,545.00	67,165.00	157,710.00	8,466.00
		Sub-Total			466,284.00		282,891.00	209,835.00	492,726.00	26,442.00
		Grand-Total			**2,150,748.00**		**1,318,422.00**	**980,005.00**	**2,298,427.00**	**147,679.00**

Prepared:

OPHELIA EDUARDENE M. PARALLAG
Supervising Administrative Officer

Reviewed:

LUTHGARDA T. BINGCANG
City Budget Officer

Approved:

MAILA ROSARIO S. TING-QUE
Local Chief Executive

LBP Form No. 3

Annex F

Personnel Schedule CY 2025

LGU: Tuguegarao City

Department: OFFICE OF THE CITY GENERAL SERVICES
Program:
Project/Activity:

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum				Increase/ Decrease
Old	New			SG/Step	Amount	SG/Step	Jan. 1-Aug. 1	Aug. 2-Dec. 31	Amount	
1	2	3	4	5	6	7	8	9	10	11
		D. MOTORPOOL SECTION								
3.52	3.33	Engineer I	GIEZEL ANN C. NALOG	12/4	324,300.00	12/4	198,877.00	148,985.00	347,862.00	23,562.00
3.53	3.34	Administrative Assistant III (Mechanic III)	VACANT	9/1	229,080.00	9/1	139,979.00	104,515.00	244,494.00	15,414.00
3.56	3.35	Welder I	JOEL P. MALLILLIN	4/4	172,236.00	4/4	104,489.00	77,440.00	181,929.00	9,693.00
		Sub-Total			725,616.00		443,345.00	330,940.00	774,285.00	48,669.00
		SOLID WASTE MANAGEMENT SECTION								
		A. Solid Waste Collection								
3.59	3.36	Engineer I	CATHERINE G. TAGUIAM	12/7	333,984.00					(333,984.00)
3.60	3.37	Administrative Assistant II (Labor Gen. Foreman	ROEL QUILANG	8/3	217,128.00					(217,128.00)
3.61	3.38	Administrative Assistant II (Labor Gen. Foreman	PEDRO R. GUITERING III	8/3	217,128.00					(217,128.00)
3.63	3.39	Administrative Aide III (Driver I)	RENATO C. ALLAM	3/8	167,244.00					(167,244.00)
3.64	3.40	Administrative Aide III (Driver I)	RICKY JAY P. LIBAN	3/1	158,520.00					(158,520.00)
3.65	3.41	Administrative Aide III (Driver I)	VACANT	3/8	167,244.00					(167,244.00)
3.66	3.42	Administrative Aide III (Driver I)	ARNOLD T. ECLIPSE	3/1	158,520.00					(158,520.00)
3.67	3.43	Administrative Aide III (Driver I)	DANIEL N. DELOS SANTOS	3/3	160,980.00					(160,980.00)
3.68	3.44	Administrative Aide III (Driver I)	MARLON P. MALABAD	3/4	162,216.00					(162,216.00)
3.75	3.45	Administrative Aide I (Utility Worker I)	CRISTOPHER L.TUMANGUIL	1/4	143,952.00					(143,952.00)
3.76	3.46	Administrative Aide I (Utility Worker I)	ROGELIO N. RAMOS	1/1	140,400.00					(140,400.00)
3.77	3.47	Administrative Aide I (Utility Worker I)	MICHAEL G. PAMINIANO	1/3	142,764.00					(142,764.00)
3.78	3.48	Administrative Aide I (Utility Worker I)	JAIME MAUANAY	1/4	143,952.00					(143,952.00)
3.79	3.49	Administrative Aide I (Utility Worker I)	PAULINO BUNAGAN	1/1	140,400.00					(140,400.00)
3.80	3.50	Administrative Aide I (Utility Worker I)	PACITA MANUEL	1/1	140,400.00					(140,400.00)
3.81	3.51	Administrative Aide I (Utility Worker I)	VACANT	1/1	140,400.00					(140,400.00)
3.82	3.52	Administrative Aide I (Utility Worker I)	RENATO A. MALLILLIN	1/4	143,952.00					(143,952.00)

LBP Form No. 3

Annex F

Personnel Schedule CY 2025

LGU: Tuguegarao City

Department: OFFICE OF THE CITY GENERAL SERVICES
Program:
Project/Activity:

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum				Increase/ Decrease
Old	New			SG/Step	Amount	SG/Step	Jan. 1-Aug. 1	Aug. 2-Dec. 31	Amount	
1	2	3	4	5	6	7	8	9	10	11
3.83	3.53	Administrative Aide I (Utility Worker I)	EDUARDO M. RODRIGUEZ	1/8	148,824.00					(148,824.00)
3.84	3.54	Administrative Aide I (Utility Worker I)	GILBERT M. MANUEL	1/1	140,400.00					(140,400.00)
3.85	3.55	Administrative Aide I (Utility Worker I)	LEONITO S. TURARAY	1/1	140,400.00					(140,400.00)
3.86	3.56	Administrative Aide I (Utility Worker I)	EDGARDO P. HORTILANO	1/3	142,764.00					(142,764.00)
3.87	3.57	Administrative Aide I (Utility Worker I)	SANTIAGO TAPIRU	1/4	143,952.00					(143,952.00)
3.88	3.58	Administrative Aide I (Utility Worker I)	LUIS L. MABBORANG	1/7	147,588.00					(147,588.00)
3.89	3.59	Administrative Aide I (Utility Worker I)	JOHNY N. DAYAG	1/1	140,400.00					(140,400.00)
3.90	3.60	Administrative Aide I (Utility Worker I)	ERNESTO V. DIVINA, JR	1/4	143,952.00					(143,952.00)
		Sub-Total			4,027,464.00		-			(4,027,464.00)
		B. Sanitary Landfill								
3.91	3.61	Environmental Mgt.Specialist I	JEFFREY C. REYMUNDO	11/1	291,600.00					(291,600.00)
3.92	3.62	Heavy Equipment Operator I	MAXIMO T. MADDELA	4/1	168,324.00					(168,324.00)
3. 97	3.63	Administrative Aide III (Clerk I)	ANTONETTE S. CARITATIVO	3/1	158,520.00					(158,520.00)
3.98	3.64	Administrative Aide I (Laborer I)	JOEFFREY ABUZO	1/4	143,952.00					(143,952.00)
		Sub-Total			762,396.00		-			(762,396.00)
		Total			**14,354,988.00**		**5,845,098.00**	**4,351,595.00**	**10,196,693.00**	**(4,158,295.00)**

LBP Form No. 3

Annex F

Personnel Schedule CY 2025

LGU: Tuguegarao City

Department: OFFICE OF THE CITY GENERAL SERVICES
Program:
Project/Activity:

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed				Increase/ Decrease
				Rate/Annum		Rate/Annum				
Old	New			SG/Step	Amount	SG/Step	Jan. 1-Aug. 1	Aug. 2-Dec. 31	Amount	
1	2	3	4	5	6	7	8	9	10	11
		WAGES OF CASUALS								
		(33)Administrative Aide I (Laborer I)		1/1	4,633,200.00	1/1	2,812,887.00	2,088,075.00	4,900,962.00	267,762.00
		(3) Administrative Aide III (Clerk I)		3/1	475,560.00	3/1	288,519.00	214,005.00	502,524.00	26,964.00
		(9)Administrative Aide I(Crafts & Trades Helper)		1/1	1,263,600.00	1/1	767,151.00	569,475.00	1,336,626.00	73,026.00
		(4)Administrative Aide III (Driver I)		3/1	634,080.00	3/1	384,692.00	285,340.00	670,032.00	35,952.00
		(10) Watchman I		2/1	1,492,440.00	2/1	905,450.00	671,650.00	1,577,100.00	84,660.00
		Total			**8,498,880.00**		**5,158,699.00**	**3,828,545.00**	**8,987,244.00**	**488,364.00**
		Grand-Total			**22,853,868.00**		**11,003,797.00**	**8,180,140.00**	**19,183,937.00**	**(3,669,931.00)**

Prepared:

OPHELIA EDUARDENE M. PARALLAG
Supervising Administrative Officer

Reviewed:

LUTHGARDA T. BINGCANG
City Budget Officer

Approved:

MAILA ROSARIO S. TING-QUE
Local Chief Executive

LBP Form No. 3

Annex F

Personnel Schedule CY 2025

LGU: Tuguegarao City

Department: TUGUEGARAO CITY PEOPLE'S GENERAL HOSPITAL
Program:
Project/Activity:

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed				Increase/ Decrease
				Rate/Annum		Rate/Annum				
Old	New			SG/Step	Amount	SG/Step	Jan. 1-Aug. 1	Aug. 2-Dec. 31	Amount	
1	2	3	4	5	6	7	8	9	10	11
4.0	4.00	**TUGUEGARAO CITY PEOPLE'S GENERAL HOSPITAL**								
4.1	4.01	City Government Department Head I (Chief of Hospital)	MARCOS M. MALLILLIN	25/4	1,164,240.00	25/5	720,601.00	535,045.00	1,255,646.00	91,406.00
4.2	4.02	City Government Assistant Department Head I (City Asst. Chief of Hospital)	CORINELIA M. PICHAY	23/1	864,036.00	23/2	534,982.00	398,585.00	933,567.00	69,531.00
		Sub-Total			2,028,276.00		1,255,583.00	933,630.00	2,189,213.00	160,937.00
		A. MEDICAL SERVICE SECTION								
4.3	4.03	Medical Officer IV	THOMAS B. UY	23/7	948,744.00	23/7	578,732.00	429,830.00	1,008,562.00	59,818.00
4.4	4.04	Medical Officer IV	MINERVA C. BATTUNG	23/2	877,032.00	23/2	534,982.00	398,585.00	933,567.00	56,535.00
4.5	4.05	Medical Officer III	ROSELENA S. MANUEL	21/1	691,164.00	21/1	422,135.00	315,060.00	737,195.00	46,031.00
4.6	4.06	Medical Officer III	MAYOLINE M. QUILANG	21/1	691,164.00	21/2	428,351.00	319,500.00	747,851.00	56,687.00
4.7	4.07	Medical Officer III	RAMSES PAUL P. SALVANERA	21/7	754,848.00	21/7	460,803.00	342,680.00	803,483.00	48,635.00
4.8	4.08	Medical Officer III	FERDINAND C. TALLUD	21/7	754,848.00	21/8	467,656.00	347,575.00	815,231.00	60,383.00
4.8-A	4.09	Medical Officer III	VACANT	21/1	691,164.00	21/1	422,135.00	315,060.00	737,195.00	46,031.00
4.8-B	4.10	Medical Officer III	JENNIFER P. ALVARADO	21/5	732,936.00	21/5	447,643.00	333,275.00	780,918.00	47,982.00
4.8-C	4.11	Medical Officer III	GLORIA FERRER	21/5	732,936.00	21/5	447,643.00	333,275.00	780,918.00	47,982.00
4.9	4.12	Medical Officer III	ROSE-LYN S. CALAGUI	21/1	691,164.00	21/2	428,351.00	319,500.00	747,851.00	56,687.00
4.11	4.13	Medical Officer III	JOANNA MICHELLE G. VILLAFLOR	21/5	732,936.00	21/5	447,643.00	333,275.00	780,918.00	47,982.00
4.11-A	4.14	Medical Officer III	JUBIE G. LARA	21/5	732,936.00	21/5	447,643.00	333,275.00	780,918.00	47,982.00
4.11-B	4.15	Medical Officer III	SHEENA PATRIZZIA B. MARTINEZ	21/1	691,164.00	21/1	422,135.00	315,060.00	737,195.00	46,031.00
4.11-C	4.16	Medical Officer III	VACANT	21/1	691,164.00	21/1	422,135.00	315,060.00	737,195.00	46,031.00
4.14	4.17	Physical Therapist I	PHOEBIE RIZZA A. PE	11/2	294,672.00	11/2	181,412.00	136,385.00	317,797.00	23,125.00
4.14-A	4.18	Physical Therapist II	VIGILANT C. PACLIBAR	15/2	399,564.00	15/3	247,037.00	184,525.00	431,562.00	31,998.00
		Sub-Total			11,108,436.00		6,806,436.00	5,071,920.00	11,878,356.00	769,920.00

LBP Form No. 3

Annex F

Personnel Schedule CY 2025

LGU: Tuguegarao City

Department: TUGUEGARAO CITY PEOPLE'S GENERAL HOSPITAL
Program:
Project/Activity:

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed				Increase/ Decrease
				Rate/Annum		Rate/Annum				
Old	New			SG/Step	Amount	SG/Step	Jan. 1-Aug. 1	Aug. 2-Dec. 31	Amount	
1	2	3	4	5	6	7	8	9	10	11
		B. NURSING SERVICE SECTION								
4.16	4.19	Nurse IV	VACANT	19/1	554,652.00	19/1	339,402.00	253,755.00	593,157.00	38,505.00
4.17	4.20	Nurse III	MARIA CECILIA T. SINGSON	17/1	464,724.00	17/1	284,368.00	212,610.00	496,978.00	32,254.00
4.18	4.21	Nurse III	EDNALD CORNELIO B. AVILA	17/2	469,668.00	17/3	290,465.00	216,960.00	507,425.00	37,757.00
4.19	4.22	Nurse III	MA.CORAZON SOCORRO L. BATTUN	17/7	495,312.00	17/7	303,086.00	225,980.00	529,066.00	33,754.00
4.20	4.23	Nurse II	ERNEST M. LIBAN	16/3	437,496.00	16/3	267,715.00	199,970.00	467,685.00	30,189.00
4.21	4.24	Nurse II	MARIA LETICIA O. MACARUBBO	16/7	456,264.00	16/7	279,195.00	208,175.00	487,370.00	31,106.00
4.22	4.25	Nurse II	DIANA ROSE N. DE LOS ANGELE	16/1	428,460.00	16/2	264,929.00	197,980.00	462,909.00	34,449.00
4.23	4.26	Nurse II	ALMA Z. MAGBUHAT	16/7	456,264.00	16/7	279,195.00	208,175.00	487,370.00	31,106.00
4.24	4.27	Nurse I	EVERLEY G. BUNZO	15/3	403,704.00	15/4	249,599.00	186,360.00	435,959.00	32,255.00
4.25	4.28	Nurse I	FATIMA C. TAGUINOD	15/7	420,756.00	15/7	257,467.00	191,980.00	449,447.00	28,691.00
4.26	4.29	Nurse I	MARIE ANTONETTE C. GOSIENG	15/3	403,704.00	15/3	247,037.00	184,525.00	431,562.00	27,858.00
4.27	4.30	Nurse I	DIANA D. MABBORANG	15/2	399,564.00	15/3	247,037.00	184,525.00	431,562.00	31,998.00
4.28	4.31	Nurse I	VINCENT B. PAGULAYAN	15/1	395,484.00	15/1	242,004.00	180,935.00	422,939.00	27,455.00
4.29	4.32	Nurse I	MICHELLE A. BAYAUA	15/8	425,160.00	15/8	260,162.00	193,905.00	454,067.00	28,907.00
4.30	4.33	Nurse I	MA. LOURDES P. MARANDA	15/7	420,756.00	15/7	257,467.00	191,980.00	449,447.00	28,691.00
4.31	4.34	Nurse I	MA. PATRICIA ANN B. QUINAN	15/3	403,704.00	15/3	247,037.00	184,525.00	431,562.00	27,858.00
4.32	4.35	Nurse I	CRYSTAL JADE S. PERLAS	15/4	407,892.00	15/4	249,599.00	186,360.00	435,959.00	28,067.00
4.33	4.36	Nurse I	NENITA C. DATUGAN	15/8	425,160.00	15/8	260,162.00	193,905.00	454,067.00	28,907.00
4.34	4.37	Nurse I	TITA C. ZINGAPAN	15/8	425,160.00	15/8	260,162.00	193,905.00	454,067.00	28,907.00
4.35	4.38	Nurse I	JANE T. BUNAGAN	15/7	420,756.00	15/8	260,162.00	193,905.00	454,067.00	33,311.00
4.36	4.39	Nurse I	GINA T. QUINTO	15/7	420,756.00	15/7	257,467.00	191,980.00	449,447.00	28,691.00
4.37	4.40	Nurse I	MA. VERONICA U. UPANO	15/7	420,756.00	15/8	260,162.00	193,905.00	454,067.00	33,311.00
4.38	4.41	Nurse I	MAGNOLIA N. FUGGAN	15/7	420,756.00	15/8	260,162.00	193,905.00	454,067.00	33,311.00
4.38-A	4.42	Nurse I	ROSE-LYN B. LAURON	15/4	407,892.00	15/4	249,599.00	186,360.00	435,959.00	28,067.00
4.38-B	4.43	Nurse I	DOMINGO T. CARONAN, JR.	15/4	407,892.00	15/4	249,599.00	186,360.00	435,959.00	28,067.00
4.38-C	4.44	Nurse I	MARICEL S. ONG	15/2	399,564.00	15/3	247,037.00	184,525.00	431,562.00	31,998.00
4.38-D	4.45	Nurse I	VISITACION L. ARUGAY	15/1	395,484.00	15/1	242,004.00	180,935.00	422,939.00	27,455.00

LBP Form No. 3

Annex F

Personnel Schedule CY 2025

LGU: Tuguegarao City

Department: TUGUEGARAO CITY PEOPLE'S GENERAL HOSPITAL
Program:
Project/Activity:

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed				Increase/ Decrease
				Rate/Annum		Rate/Annum				
Old	New			SG/Step	Amount	SG/Step	Jan. 1-Aug. 1	Aug. 2-Dec. 31	Amount	
1	2	3	4	5	6	7	8	9	10	11
4.38-E	4.46	Nurse I	KRIZNETTE A. ALLAG	15/1	395,484.00	15/1	242,004.00	180,935.00	422,939.00	27,455.00
4.38-F	4.47	Nurse I	VACANT	15/1	395,484.00	15/1	242,004.00	180,935.00	422,939.00	27,455.00
4.41	4.48	Nursing Attendant II	VIRGINIA R. DOMINGO	6/3	192,504.00	6/3	116,781.00	86,575.00	203,356.00	10,852.00
4.42	4.49	Nursing Attendant II	JOSEPHINE T. DOLATRE	6/7	198,492.00	6/7	120,421.00	89,170.00	209,591.00	11,099.00
4.43	4.50	Nursing Attendant I	CORAZON ROSARIO M. SANTOS	4/3	170,928.00	4/3	103,698.00	76,880.00	180,578.00	9,650.00
4.44	4.51	Nursing Attendant I	GIDEON L. CALINA	4/8	177,588.00	4/8	107,737.00	79,760.00	187,497.00	9,909.00
4.45	4.52	Nursing Attendant I	CHARITY G. SORIANO	4/2	169,620.00	4/2	102,907.00	76,310.00	179,217.00	9,597.00
4.46	4.53	Nursing Attendant I	JOCELYN T. CALAYAN	4/8	177,588.00	4/8	107,737.00	79,760.00	187,497.00	9,909.00
4.47	4.54	Nursing Attendant I	JASMIN P. CABADDU	4/7	176,232.00	4/7	106,918.00	79,175.00	186,093.00	9,861.00
4.48	4.55	Nursing Attendant I	WINTER S. CALUBAQUIB	4/2	169,620.00	4/3	103,698.00	76,880.00	180,578.00	10,958.00
4.49	4.56	Nursing Attendant I	MARYJANE C. LIM	4/7	176,232.00	4/7	106,918.00	79,175.00	186,093.00	9,861.00
4.50	4.57	Nursing Attendant I	LANNIS G. LOZADA	4/7	176,232.00	4/7	106,918.00	79,175.00	186,093.00	9,861.00
4.51	4.58	Nursing Attendant I	CHRISTIAN ANGELO C. PAMITTAN	4/1	168,324.00	4/1	102,116.00	75,750.00	177,866.00	9,542.00
4.52	4.59	Nursing Attendant I	EVANGELINE C. BAQUIRAN	4/8	177,588.00	4/8	107,737.00	79,760.00	187,497.00	9,909.00
4.53	4.60	Nursing Attendant I	IMELDA P. JOSE	4/4	172,236.00	4/4	104,489.00	77,440.00	181,929.00	9,693.00
		Sub-Total			14,681,892.00		8,994,363.00	6,706,065.00	15,700,428.00	1,018,536.00
		C. ANCILLARY SERVICE SECTION								
		C1. Laboratory Section								
4.53-A	4.61	Medical Technologist II	DITHAS D. BARTOLOME	15/1	395,484.00	15/2	244,503.00	182,720.00	427,223.00	31,739.00
4.55	4.62	Medical Technologist I	HERSCHELLE CESKA D. NADAL	11/1	291,600.00	11/1	179,627.00	135,110.00	314,737.00	23,137.00
4.56- A	4.63	Medical Technologist I	VACANT	11/3	297,792.00	11/1	179,627.00	135,110.00	314,737.00	16,945.00

LBP Form No. 3

Annex F

Personnel Schedule CY 2025

LGU: Tuguegarao City

Department: TUGUEGARAO CITY PEOPLE'S GENERAL HOSPITAL
Program:
Project/Activity:

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed				Increase/ Decrease
				Rate/Annum		Rate/Annum				
Old	New			SG/Step	Amount	SG/Step	Jan. 1-Aug. 1	Aug. 2-Dec. 31	Amount	
1	2	3	4	5	6	7	8	9	10	11
4.56-B	4.64	Medical Technologist I	ARLENE KEITH C. CORPUZ	11/6	307,392.00	11/6	188,839.00	141,685.00	330,524.00	23,132.00
4.56-C	4.65	Medical Technologist I	CHRISTIAN JERALD C. MALLILL	11/1	291,600.00	11/2	181,412.00	136,385.00	317,797.00	26,197.00
4.56-D	4.66	Medical Technologist I	GILROSE H. TAGUIMACON	11/3	297,792.00	11/3	183,239.00	137,685.00	320,924.00	23,132.00
4.56-E	4.67	Medical Technologist I	ROY DOMINIC L. LLOVIT	11/2	294,672.00	11/2	181,412.00	136,385.00	317,797.00	23,125.00
4.57	4.68	Laboratory Aide II	EDEN P. TALATTAD	4/8	177,588.00	4/8	107,737.00	79,760.00	187,497.00	9,909.00
4.58	4.69	Medical Equiptment Tech. I	CECINANDO C. CORTINA	6/8	200,016.00	6/8	121,345.00	89,835.00	211,180.00	11,164.00
		Sub-Total			2,553,936.00		1,567,741.00	1,174,675.00	2,742,416.00	188,480.00
		C.2 Radiology Section								
4.58-A	4.70	Radiologic Technologist I	RENATO P. CABILDO, JR.	11/1	291,600.00	11/2	181,412.00	136,385.00	317,797.00	26,197.00
4.59	4.71	Radiologic Technologist I	ALFORD A. CALLO	11/1	291,600.00	11/1	179,627.00	135,110.00	314,737.00	23,137.00
		Sub-Total			583,200.00		361,039.00	271,495.00	632,534.00	49,334.00
		C.3 Pharmacy Section								
4.60	4.72	Pharmacist II	MELANIE P. CACULITAN	15/8	425,160.00	15/8	260,162.00	193,905.00	454,067.00	28,907.00
4.61-A	4.73	Pharmacist I	JOE-ANNE T. LIM	11/1	291,600.00	11/2	181,412.00	136,385.00	317,797.00	26,197.00
		Sub-Total			716,760.00		441,574.00	330,290.00	771,864.00	55,104.00
		C.4 Social Service Section								
4.62	4.74	Social Welfare Officer I	EUNICE P. TAMAYAO	11/1	291,600.00	11/2	181,412.00	136,385.00	317,797.00	26,197.00
		Sub-Total			291,600.00		181,412.00	136,385.00	317,797.00	26,197.00

LBP Form No. 3

Annex F

Personnel Schedule CY 2025

LGU: Tuguegarao City

Department: TUGUEGARAO CITY PEOPLE'S GENERAL HOSPITAL
Program:
Project/Activity:

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed				Increase/ Decrease
				Rate/Annum		Rate/Annum				
Old	New			SG/Step	Amount	SG/Step	Jan. 1-Aug. 1	Aug. 2-Dec. 31	Amount	
1	2	3	4	5	6	7	8	9	10	11
		C.5 Dietary Section								
4.63	4.75	Nutritionist Dietician I	LYDIA C. MALLILIN	11/8	314,016.00	11/8	192,696.00	144,445.00	337,141.00	23,125.00
4.64	4.76	Cook I	MARILOU C. BENITEZ	3/3	160,980.00	3/4	98,413.00	72,935.00	171,348.00	10,368.00
4.65	4.77	Administrative Aide I (Utility Worker I)	MINDA NARAG	1/3	142,764.00	1/3	86,611.00	64,250.00	150,861.00	8,097.00
4.66	4.78	Administrative Aide I (Utility Worker I)	ALMA ECLIPSE	1/4	143,952.00	1/4	87,332.00	64,770.00	152,102.00	8,150.00
		Sub-Total			761,712.00		465,052.00	346,400.00	811,452.00	49,740.00
		C.6 Medical Records Section								
4.71	4.79	Administrative Officer I (Records Officer I)	MILAGROS S. MALLO	10/7	263,124.00	10/7	161,469.00	120,760.00	282,229.00	19,105.00
4.72	4.80	Administrative Aide III (Clerk I)	BONIFACIA C. ABARCA	3/3	160,980.00	3/3	97,657.00	72,395.00	170,052.00	9,072.00
4.73-A	4.81	Administrative Aide II (Bookbinder I)	CAROLINA A. CABALZA	2/5	153,876.00	2/5	93,352.00	69,170.00	162,522.00	8,646.00
		Sub-Total			577,980.00		352,478.00	262,325.00	614,803.00	36,823.00
		D. GENERAL SERVICES SECTION								
4.74-A	4.82	Supervising Admin. Officer (Admin. Offr. IV)	CAROLINA A. CALUCAG	22/8	856,968.00	22/8	522,893.00	388,460.00	911,353.00	54,385.00
4.75	4.83	Administrative Officer II (Admin. Office I)	MA. SOCORRO B. MANIBUG	11/8	314,016.00	11/8	192,696.00	144,445.00	337,141.00	23,125.00
4.76	4.84	Administrative Officer I (Supply Officer I)	JANET M. DASSUN	10/1	250,296.00	10/2	154,889.00	116,055.00	270,944.00	20,648.00
4.78	4.85	Administrative Aide IV (Clerk II)	RODRIGO B. DOMINGO	4/8	177,588.00	4/8	107,737.00	79,760.00	187,497.00	9,909.00

LBP Form No. 3

Annex F

Personnel Schedule CY 2025

LGU: Tuguegarao City

Department: TUGUEGARAO CITY PEOPLE'S GENERAL HOSPITAL

Program:

Project/Activity:

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed				Increase/ Decrease
				Rate/Annum		Rate/Annum				
Old	New			SG/Step	Amount	SG/Step	Jan. 1-Aug. 1	Aug. 2-Dec. 31	Amount	
1	2	3	4	5	6	7	8	9	10	11
4.82	4.86	Const. Maint. Man	FREDERICK L. CASCO	2/3	151,548.00	2/4	92,645.00	68,660.00	161,305.00	9,757.00
4.83	4.87	Administrative Aide III (Driver I)	MARLITO LAPPAY	3/7	165,984.00	3/7	100,702.00	74,570.00	175,272.00	9,288.00
4.84	4.88	Administrative Aide III (Driver I)	ADRIAN R. ACAIN	3/2	159,756.00	3/3	97,657.00	72,395.00	170,052.00	10,296.00
4.89	4.89	Administrative Aide III (Utility Worker II)	JONATHAN M. ONGKIKO	3/8	167,244.00	3/8	101,465.00	75,120.00	176,585.00	9,341.00
4.90	4.90	Administrative Aide III (Utility Worker II)	ANTONIO SIBAL	3/4	162,216.00	3/4	98,413.00	72,935.00	171,348.00	9,132.00
4.91	4.91	Administrative Aide III (Utility Worker II)	ADAN L. DECENA	3/8	167,244.00	3/8	101,465.00	75,120.00	176,585.00	9,341.00
4.92	4.92	Administrative Aide III (Utility Worker II)	CRESENCIO S. SALUD	3/8	167,244.00	3/8	101,465.00	75,120.00	176,585.00	9,341.00
4.93	4.93	Administrative Aide I (Utility Worker I)	NESTOR D. BACCAY	1/3	142,764.00	1/3	86,611.00	64,250.00	150,861.00	8,097.00
4.94	4.94	Administrative Aide I (Utility Worker I)	DAISY MATOTE	1/4	143,952.00	1/4	87,332.00	64,770.00	152,102.00	8,150.00
4.95	4.95	Administrative Aide I (Utility Worker I)	NERIA M. HASMA	1/1	140,400.00	1/1	85,239.00	63,275.00	148,514.00	8,114.00
4.96	4.96	Administrative Aide I (Utility Worker I)	RODEL M. VELASCO	1/1	140,400.00	1/2	85,890.00	63,740.00	149,630.00	9,230.00
4.97	4.97	Administrative Aide I (Utility Worker I)	ROMEO DARILAG	1/1	140,400.00	1/2	85,890.00	63,740.00	149,630.00	9,230.00
4.98	4.98	Administrative Aide I (Utility Worker I)	CARLITO Q. BAYLON	1/8	148,824.00	1/8	90,286.00	66,880.00	157,166.00	8,342.00
		Sub-Total			3,596,844.00		2,193,275.00	1,629,295.00	3,822,570.00	225,726.00
		Total			**36,900,636.00**		**22,618,953.00**	**16,862,480.00**	**39,481,433.00**	**2,580,797.00**

LBP Form No. 3

Annex F

Personnel Schedule CY 2025

LGU: Tuguegarao City

Department: TUGUEGARAO CITY PEOPLE'S GENERAL HOSPITAL

Program:

Project/Activity:

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed				Increase/ Decrease
				Rate/Annum		Rate/Annum				
Old	New			SG/Step	Amount	SG/Step	Jan. 1-Aug. 1	Aug. 2-Dec. 31	Amount	
1	2	3	4	5	6	7	8	9	10	11
		WAGES OF CASUALS								
		(3) Medical Technologist I		11/1	874,800.00	11/1	538,881.00	405,330.00	944,211.00	69,411.00
		Administrative Aide II (Messenger)		2/1	149,244.00	2/1	90,545.00	67,165.00	157,710.00	8,466.00
		(2) Administrative Aide III (Clerk I)		3/1	317,040.00	3/1	192,346.00	142,670.00	335,016.00	17,976.00
		(3)Administrative Aide I (Laborer)		1/1	421,200.00	1/1	255,717.00	189,825.00	445,542.00	24,342.00
		Administrative Aide I (Crafts & Trades Helper)		1/1	140,400.00	1/1	85,239.00	63,275.00	148,514.00	8,114.00
		(13) Nurse I		15/1	5,141,292.00	15/1	3,146,052.00	2,352,155.00	5,498,207.00	356,915.00
		(2) Pharmacist I		11/1	583,200.00	11/1	359,254.00	270,220.00	629,474.00	46,274.00
		Physical Therapist		11/1	291,600.00	11/1	179,627.00	135,110.00	314,737.00	23,137.00
		(2)Radiologic Technologist I		11/1	583,200.00	11/1	359,254.00	270,220.00	629,474.00	46,274.00
		(5) Nursing Attendant I		4/1	841,620.00	4/1	510,580.00	378,750.00	889,330.00	47,710.00
		Watchman I		2/1	149,244.00	2/1	90,545.00	67,165.00	157,710.00	8,466.00
		(4)Administrative Aide III (Driver I)		3/1	634,080.00	3/1	384,692.00	285,340.00	670,032.00	35,952.00
		Total			**10,126,920.00**		**6,192,732.00**	**4,627,225.00**	**10,819,957.00**	**693,037.00**
		Grand Total			**47,027,556.00**		**28,811,685.00**	**21,489,705.00**	**50,301,390.00**	**3,273,834.00**

Prepared:

OPHELIA EDUARDENE M. PARALLAG
Supervising Administrative Officer

Reviewed:

LUTHGARDA T. BINGCANG
City Budget Officer

Approved:

MAILA ROSARIO S. TING-QUE
Local Chief Executive

LBP Form No. 3

Annex F

Personnel Schedule CY 2025

LGU: Tuguegarao City

Department: OFFICE OF THE CITY VICE MAYOR
Program:
Project/Activity:

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed				Increase/ Decrease
				Rate/Annum		Rate/Annum				
Old	New			SG/Step	Amount	SG/Step	Jan. 1-Aug. 1	Aug. 2-Dec. 31	Amount	
1	2	3	4	5	6	7	8	9	10	11
5.0	5.00	**OFFICE OF THE CITY VICE MAYOR**								
5.1	5.01	City Vice-Mayor	BIENVENIDO C. DE GUZMAN, II	26/3	1,294,464.00	26/3	788,333.00	586,070.00	1,374,403.00	79,939.00
		Sub-Total			1,294,464.00		788,333.00	586,070.00	1,374,403.00	79,939.00
		A. VICE-MAYOR STAFF								
5.4	5.02	Executive Assistant II	HAROLD N. CAGURANGAN	17/3	474,672.00	17/3	290,465.00	216,960.00	507,425.00	32,753.00
5. 5	5.03	Executive Assistant I	MICHAEL M. PACCALAGAN	14/2	369,216.00	14/2	225,505.00	168,230.00	393,735.00	24,519.00
5.5A	5.04	Local Legislative Staff Officer IV	JOHNNY A. GERARDO	19/2	562,632.00	19/2	344,288.00	257,245.00	601,533.00	38,901.00
5.6	5.05	Private Secretary I	JEFFERSON O. MAUANAY	11/3	297,792.00	11/3	183,239.00	137,685.00	320,924.00	23,132.00
5.6A	5.06	Administrative Assistant VI (Computer Operator III)	JOAN N. CAGURANGAN	12/1	314,988.00	12/1	193,445.00	145,105.00	338,550.00	23,562.00
5.7	5.07	Administrative Assistant I (Computer Operator I)	SAMUEL P. ABANA	7/2	202,644.00	7/2	122,941.00	91,160.00	214,101.00	11,457.00
5.7-A	5.08	Administrative Assistant I (Reproduction Machine Opterator III)	CLEOFA A. MORA	7/1	201,096.00	7/1	122,003.00	90,495.00	212,498.00	11,402.00
5.7-B	5.09	Administrative Assistant I ((Reproduction Machine Opterator III)	VERNON D. MALLILLIN	7/1	201,096.00	7/1	122,003.00	90,495.00	212,498.00	11,402.00
5.8	5.10	Administrative Aide III (Driver I)	EARL KENNETH C. TUDDAO	3/1	158,520.00	3/2	96,922.00	71,870.00	168,792.00	10,272.00
5.8-A	5.11	Administrative Aide III (Driver I)	JISLAINE O. MAUANAY	3/1	158,520.00	3/1	96,173.00	71,335.00	167,508.00	8,988.00
		Sub-Total			2,941,176.00		1,796,984.00	1,340,580.00	3,137,564.00	196,388.00
		B. INFORMATION & TECHNOLOGY SECTION								
5.9	5.12	Computer Programmer I	SHERALD A. BELMONTE	11/1	291,600.00	11/2	181,412.00	136,385.00	317,797.00	26,197.00
5.10	5.13	Senior Administrative Assistant II (Computer Operator IV)	JONATHAN R. NARAG	14/2	369,216.00	14/2	225,505.00	168,230.00	393,735.00	24,519.00
5.11	5.14	Senior Administrative Assistant II (Computer Operator IV)	NICOLE FRANCES S. FUENTES	14/1	365,508.00	14/1	223,237.00	166,610.00	389,847.00	24,339.00
5.12	5.15	Senior Administrative Assistant II (Computer Operator IV)	JOMEL C. CAPALUNGAN	14/1	365,508.00	14/1	223,237.00	166,610.00	389,847.00	24,339.00
5.13	5.16	Senior Administrative Assistant II (Computer Operator IV)	GENEVIVE AUGUSTA N. MARIBBAY	14/1	365,508.00	14/1	223,237.00	166,610.00	389,847.00	24,339.00
5.14	5.17	Senior Administrative Assistant II (Computer Operator IV)	CLOREY G. CAMACHO	14/1	365,508.00	14/1	223,237.00	166,610.00	389,847.00	24,339.00
		Sub-Total			2,122,848.00		1,299,865.00	971,055.00	2,270,920.00	148,072.00
		Total			6,358,488.00		3,885,182.00	2,897,705.00	6,782,887.00	424,399.00

LBP Form No. 3

Annex F

Personnel Schedule CY 2025

LGU: Tuguegarao City

Department: OFFICE OF THE CITY VICE MAYOR

Program:

Project/Activity:

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed				Increase/ Decrease
				Rate/Annum		Rate/Annum				
Old	New			SG/Step	Amount	SG/Step	Jan. 1-Aug. 1	Aug. 2-Dec. 31	Amount	
1	2	3	4	5	6	7	8	9	10	11
		WAGES OF CASUALS								
		Administrative Aide I(Utility Worker I)		1/1	140,400.00	1/1	85,239.00	63,275.00	148,514.00	8,114.00
		(2) Administrative Aide II (Messenger)		2/1	298,488.00	2/1	181,090.00	134,330.00	315,420.00	16,932.00
		(3) Administrative Aide III (Clerk I)		3/1	475,560.00	3/1	288,519.00	214,005.00	502,524.00	26,964.00
		(11)Administrative Aide I(Crafts & Trades Helper)		1/1	1,544,400.00	1/1	937,629.00	696,025.00	1,633,654.00	89,254.00
		Administrative Aide III (Driver I)		3/1	158,520.00	3/1	96,173.00	71,335.00	167,508.00	8,988.00
		Computer Maintenance Technologist I		11/1	291,600.00	11/1	179,627.00	135,110.00	314,737.00	23,137.00
		Total			**2,908,968.00**		**1,768,277.00**	**1,314,080.00**	**3,082,357.00**	**173,389.00**
		Grand-Total			**9,267,456.00**		**5,653,459.00**	**4,211,785.00**	**9,865,244.00**	**597,788.00**

Prepared:

OPHELIA EDUARDENE M. PARALLAG
Supervising Administrative Officer

Reviewed:

LUTHGARDA T. BINGCANG
City Budget Officer

Approved:

BIENVENIDO Q. DE GUZMAN, II
City Vice Mayor

LBP Form No. 3

Annex F

Personnel Schedule CY 2025

LGU: Tuguegarao City

Department: OFFICE OF THE SANGGUNIANG PANLUNGSOD

Program:

Project/Activity:

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed				Increase/ Decrease
				Rate/Annum		Rate/Annum				
Old	New			SG/Step	Amount	SG/Step	Jan. 1-Aug. 1	Aug. 2-Dec. 31	Amount	
1	2	3	4	5	6	7	8	9	10	11
	6.00	OFFICE OF THE SANGGUNIANG PANLUNGSOD LEGISLATIVE								
6.1	6.01	**S. P. Member I**	MARK ANGELO B. DAYAG	25/1	1,109,052.00	25/2	686,434.00	510,640.00	1,197,074.00	88,022.00
6.1-B	6.02	Private Secretary I	CHRISTIAN ALVIN M. SINGSON	11/3	297,792.00	11/3	183,239.00	137,685.00	320,924.00	23,132.00
6.2	6.03	**S. P. Member I**	MARIA ROSARIO B. SORIANO	25/1	1,109,052.00	25/2	686,434.00	510,640.00	1,197,074.00	88,022.00
6.2-B	6.04	Private Secretary I	EMELYN R. MANUEL	11/2	294,672.00	11/3	183,239.00	137,685.00	320,924.00	26,252.00
6.3	6.05	**S. P. Member I**	RONALD S. ORTIZ	25/2	1,127,148.00	25/4	709,023.00	526,780.00	1,235,803.00	108,655.00
6.3-B	6.06	Private Secretary I	JENNIFER D. LABANG	11/2	294,672.00	11/1	179,627.00	135,110.00	314,737.00	20,065.00
6.4	6.07	**S. P. Member I**	MARY MARJORIE M. CHAN	25/3	1,145,544.00	25/3	697,634.00	518,645.00	1,216,279.00	70,735.00
6.4-B	6.08	Private Secretary I	GERARD JOSEF T. LUCENA	11/1	291,600.00	11/1	179,627.00	135,110.00	314,737.00	23,137.00
6.5	6.09	**S. P. Member I**	IMOGEN CLAIRE M. CALLANGAN	25/3	1,145,544.00	25/3	697,634.00	518,645.00	1,216,279.00	70,735.00
6.5-B	6.10	Private Secretary I	MARICON NOEMI P. ULEP	11/2	294,672.00	11/2	181,412.00	136,385.00	317,797.00	23,125.00
6.6	6.11	**S. P. Member I**	GILBERT S. LABANG	25/3	1,145,544.00	25/3	697,634.00	518,645.00	1,216,279.00	70,735.00
6.6-B	6.12	Private Secretary I	GRANDEUR MAJESTY T. LABANG	11/3	297,792.00	11/3	183,239.00	137,685.00	320,924.00	23,132.00
6.7	6.13	**S. P. Member I**	JUDE T. BAYONA	25/4	1,164,240.00	25/5	720,601.00	535,045.00	1,255,646.00	91,406.00
6.7-B	6.14	Private Secretary I	TEODORA M. CASAGAN	11/1	291,600.00	11/2	181,412.00	136,385.00	317,797.00	26,197.00
6.8	6.15	**S. P. Member I**	KARINA S. GAUANI	25/2	1,127,148.00	25/3	697,634.00	518,645.00	1,216,279.00	89,131.00
6.8-B	6.16	Private Secretary I	ELIZABETH L. MAPAGU	11/3	297,792.00	11/3	183,239.00	137,685.00	320,924.00	23,132.00
6.9	6.17	**S. P. Member I**	ARNEL T. ARUGAY	25/3	1,145,544.00	25/4	709,023.00	526,780.00	1,235,803.00	90,259.00
6.9-B	6.18	Private Secretary I	JOANNA KIA T. AQUINO	11/1	291,600.00	11/1	179,627.00	135,110.00	314,737.00	23,137.00
6.10	6.19	**S. P. Member I**	GRACE B. ARAGO	25/3	1,145,544.00	25/3	697,634.00	518,645.00	1,216,279.00	70,735.00
6.10-B	6.20	Private Secretary I	ARNEL B. QUILANG	11/1	291,600.00	11/2	181,412.00	136,385.00	317,797.00	26,197.00
6.11	6.21	**S. P. Member I**	TIRSO V. MANGADA	25/1	1,109,052.00	25/2	686,434.00	510,640.00	1,197,074.00	88,022.00
6.11-B	6.22	Private Secretary I	DOMINGO B. PAGULAYAN	11/3	297,792.00	11/3	183,239.00	137,685.00	320,924.00	23,132.00
6.12	6.23	**S. P. Member I**	MARC ALDOUS BACCAY	25/1	1,109,052.00	25/2	686,434.00	510,640.00	1,197,074.00	88,022.00
6.12-B	6.24	Private Secretary I	THADDAEUS T. TOMAS	11/1	291,600.00	11/2	181,412.00	136,385.00	317,797.00	26,197.00
6.13	6.25	**S. P. Member I**	RESTITUTO C. RAMIREZ	25/3	1,145,544.00	25/1	675,409.00	502,770.00	1,178,179.00	32,635.00
6.13-B	6.26	Private Secretary I	JOAN S. RAMIREZ	11/1	291,600.00	11/1	179,627.00	135,110.00	314,737.00	23,137.00
6.14	6.27	**S. P. Member I**	CERENE PEARL T. QUILANG	25/3	1,145,544.00	25/1	675,409.00	502,770.00	1,178,179.00	32,635.00
6.14-B	6.28	Private Secretary I	FRANCIS PAUL P. JOVE	11/3	297,792.00	11/1	179,627.00	135,110.00	314,737.00	16,945.00

LBP Form No. 3

Annex F

Personnel Schedule CY 2025

LGU: Tuguegarao City

Department: **OFFICE OF THE SANGGUNIANG PANLUNGSOD**

Program:

Project/Activity:

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed				Increase/ Decrease
				Rate/Annum		Rate/Annum				
Old	New			SG/Step	Amount	SG/Step	Jan. 1-Aug. 1	Aug. 2-Dec. 31	Amount	
1	2	3	4	5	6	7	8	9	10	11
6.15	6.29	Local Legislative Staff Assistant II	LIZEL S. DAQUIOAG	8/5	221,052.00	8/5	134,106.00	100,055.00	234,161.00	13,109.00
6.16	6.30	Local Legislative Staff Assistant II	MARYGRACE T. CARONAN	8/1	213,240.00	8/1	129,367.00	96,515.00	225,882.00	12,642.00
6.17	6.31	Local Legislative Staff Assistant I	JOHN RUSHEL A. CHUBONG	6/3	192,504.00	6/3	116,781.00	86,575.00	203,356.00	10,852.00
6.18	6.32	Local Legislative Staff Assistant I	MICHAEL VINCENT G. ARUGAY	6/2	191,028.00	6/2	115,892.00	85,940.00	201,832.00	10,804.00
6.19	6.33	Local Legislative Staff Assistant I	RIZALINA B. LACAMBRA	6/1	189,576.00	6/1	115,010.00	85,305.00	200,315.00	10,739.00
6.20	6.34	Local Legislative Staff Assistant I	ANGELI P. BATULAN	6/1	189,576.00	6/2	115,892.00	85,940.00	201,832.00	12,256.00
6.21	6.35	Local Legislative Staff Assistant I	CAMELA T. GALINDON	6/1	189,576.00	6/2	115,892.00	85,940.00	201,832.00	12,256.00
6.22	6.36	Local Legislative Staff Assistant I	SARAH MAE A. MELAD	6/1	189,576.00	6/1	115,010.00	85,305.00	200,315.00	10,739.00
6.23	6.37	Local Legislative Staff Assistant I	JONEVIC N. CALLANGAN	6/1	189,576.00	6/1	115,010.00	85,305.00	200,315.00	10,739.00
6.24	6.38	Local Legislative Staff Assistant I	ARNOLD B. ARAGO	6/2	191,028.00	6/2	115,892.00	85,940.00	201,832.00	10,804.00
6.25	6.39	Local Legislative Staff Assistant I	MARIA ELEZABETH B. CALIMAG	6/1	189,576.00	6/2	115,892.00	85,940.00	201,832.00	12,256.00
6.26	3.40	Local Legislative Staff Assistant I	JULIE ANN B. CASTAÑEDA	6/2	191,028.00	6/3	116,781.00	86,575.00	203,356.00	12,328.00
6.27	6.41	Local Legislative Staff Assistant I	LORRAINE JOY S. ALLAUIGAN	6/2	191,028.00	6/1	115,010.00	85,305.00	200,315.00	9,287.00
6.28	6.42	Local Legislative Staff Assistant I	JOHN MATTHEW F. PATTUGALAN	6/1	189,576.00	6/2	115,892.00	85,940.00	201,832.00	12,256.00
6.29	6.43	Local Legislative Staff Assistant I	JAY T. GAYAGOY	6/2	191,028.00	6/1	115,010.00	85,305.00	200,315.00	9,287.00
6.30	6.44	Local Legislative Staff Assistant I	CHRISTIAN B. CABALZA	6/2	191,028.00	6/1	115,010.00	85,305.00	200,315.00	9,287.00
6.31	6.45	Administrative Assistant IV (Bookbinder IV)	MARK KEVIN A. HIPOLITO	10/1	250,296.00	10/1	153,601.00	115,135.00	268,736.00	18,440.00
6.32	6.46	Administrative Assistant IV (Bookbinder IV)	HERBERT S. CALUBAQUIB	10/1	250,296.00	10/1	153,601.00	115,135.00	268,736.00	18,440.00
6.33	6.47	Admin. Asst. I (Audio Visual Equipment Optr. III)	PAUL JOHN L. BUTACAN	7/1	201,096.00	7/1	122,003.00	90,495.00	212,498.00	11,402.00
		Sub-Total			23,797,812.00		14,575,001.00	10,857,400.00	25,432,401.00	1,634,589.00
		WAGES OF CASUAL								
		(14)Administrative Aide I(Crafts & Trades Helper)		1/1	1,965,600.00	1/1	1,193,346.00	885,850.00	2,079,196.00	113,596.00
		Grand Total			**25,763,412.00**		**15,768,347.00**	**11,743,250.00**	**27,511,597.00**	**1,748,185.00**

Prepared:

OPHELIA EDUARDENE M. PARALLAG
Supervising Administrative Officer

Reviewed:

LUTHGARDA T. BINGCANG
City Budget Officer

Approved:

BIENVENIDO C. DE GUZMAN, II
City Vice Mayor

LBP Form No. 3

Annex F

Personnel Schedule CY 2025

LGU: Tuguegarao City

Department: OFFICE OF THE SANGGUNIANG SECRETARIAT

Program:

Project/Activity:

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed				Increase/ Decrease
				Rate/Annum		Rate/Annum				
Old	New			SG/Step	Amount	SG/Step	Jan. 1-Aug. 1	Aug. 2-Dec. 31	Amount	
1	2	3	4	5	6	7	8	9	10	11
7.0	7.00	**SANGGUNIANG PANLUNGSOD SECRETARIAT**								
7.1	7.01	City Government Department Head I (City Secreatary to the SP)	JOEL JOSEPH L. EGIPTO	25/5	1,183,248.00	25/5	720,601.00	535,045.00	1,255,646.00	72,398.00
7.1A	7.02	City Government Assistant Department Head I (City Assistant Secretary to the SP)	NOEL A. MORA	23/1	864,036.00	23/2	534,982.00	398,585.00	933,567.00	69,531.00
		Sub-Total			2,047,284.00		1,255,583.00	933,630.00	2,189,213.00	141,929.00
		A. LEGISLATIVE SUPPORT STAFF								
7.1B	7.03	Local Legislative Staff Officer V	GINNIE T. VILLACORTE	22/3	795,540.00	22/3	485,639.00	361,850.00	847,489.00	51,949.00
7. 2	7.04	Local Legislative Staff Officer IV	MARIGRACE D. GAMOS	19/2	562,632.00	19/2	344,288.00	257,245.00	601,533.00	38,901.00
7.3	7.05	Local Legislative Staff Officer III	JAH AMIHIBO M. MORENO	16/1	428,460.00	16/1	262,178.00	196,020.00	458,198.00	29,738.00
7.4	7.06	Local Legislative Staff Officer II	NORMA B. TUMALIUAN	13/1	338,256.00	13/2	209,055.00	156,300.00	365,355.00	27,099.00
7.5	7.07	Local Legislative Staff Officer I	RAIZZA RYELLE M. BIRUNG	11/1	291,600.00	11/2	181,412.00	136,385.00	317,797.00	26,197.00
7.6	7.08	Local Legislative Staff Assistant III	RYAN B. GATAN	10/1	250,296.00	10/1	153,601.00	115,135.00	268,736.00	18,440.00
7.6-A	7.09	Local Legislative Staff Assistant III	EUNICE ANGELIA B. CUMAGUN	10/1	250,296.00	10/1	153,601.00	115,135.00	268,736.00	18,440.00
7.9	7.10	Local Legislative Staff Employee II	MARIA ROSARIO A. DE OCAMPO	4/3	170,928.00	4/3	103,698.00	76,880.00	180,578.00	9,650.00
7.10	7.11	Local Legislative Staff Employee II	ANTONIO L. PALOGAN	4/6	174,888.00	4/7	106,918.00	79,175.00	186,093.00	11,205.00
7.11	7.12	Senior Administrative Asst. I (Stenographic Reporter IV)	EVELYN C. LASAM	13/4	348,504.00	13/4	213,059.00	159,160.00	372,219.00	23,715.00
7.13	7.13	Administrative Assistant III (Stenographic Reporter II)	VINIA B. ARAO	9/2	230,988.00	9/3	142,324.00	106,195.00	248,519.00	17,531.00
7.14	7.14	Administrative Assistant I (Stenographic Reporter I)	IRENE SOFIA Z. DE POLONIA	7/2	202,644.00	7/3	123,879.00	91,835.00	215,714.00	13,070.00
		Sub-Total			4,045,032.00		2,479,652.00	1,851,315.00	4,330,967.00	285,935.00
		B. ADMINISTRATIVE SUPPORT STAFF								
7.14-A	7.15	Supervising Admin. Offr. (Records Offr. IV)	EDITHA M. SUPEÑA	22/1	772,320.00	22/2	478,499.00	356,745.00	835,244.00	62,924.00
7.15	7.16	Administrative Officer V (Records Officer III)	MARICEL M. FERRER	18/1	504,636.00	18/1	308,798.00	230,870.00	539,668.00	35,032.00
7.16	7.17	Administrative Officer III (Records Officer II)	CHRISTIAN C. VENTURA	14/1	365,508.00	14/2	225,505.00	168,230.00	393,735.00	28,227.00
7.17	7.18	Administrative Officer I (Records Officer I)	MYLENE P. NOVENO	10/2	252,396.00	10/2	154,889.00	116,055.00	270,944.00	18,548.00
7.17-A	7.19	Board Secretary III	LORELA M. AVILA	20/2	628,356.00	20/3	390,110.00	291,295.00	681,405.00	53,049.00
7.18	7.20	Board Secretary I	MARICRIS J. PAGULAYAN	14/2	369,216.00	14/2	225,505.00	168,230.00	393,735.00	24,519.00
7.19	7.21	Administrative Asst. VI (Computer Operator III)	MARYROSE ANNE C. BADAJOS	12/1	314,988.00	12/1	193,445.00	145,105.00	338,550.00	23,562.00
7.20	7.22	Administrative Assistant III (Computer Operator II)	RAMON CHRISTOPHER A. NARTE	9/1	229,080.00	9/1	139,979.00	104,515.00	244,494.00	15,414.00

LBP Form No. 3

Annex F

Personnel Schedule CY 2025

LGU: Tuguegarao City

Department: **OFFICE OF THE SANGGUNIANG SECRETARIAT**

Program:

Project/Activity:

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum				Increase/ Decrease
Old	New			SG/Step	Amount	SG/Step	Jan. 1-Aug. 1	Aug. 2-Dec. 31	Amount	
1	2	3	4	5	6	7	8	9	10	11
7.21	7.23	Administrative Assistant I (Computer Operator I)	LEONARDO BONG C. BUGUINA, JR.	7/1	201,096.00	7/1	122,003.00	90,495.00	212,498.00	11,402.00
7.24	7.24	Administrative Aide VI (Clerk III)	JURIZZA JAUCIAN	6/1	189,576.00	6/1	115,010.00	85,305.00	200,315.00	10,739.00
7.26	7.25	Administrative Aide IV (Clerk II)	GERLY MAY D. MABBORANG	4/1	168,324.00	4/1	102,116.00	75,750.00	177,866.00	9,542.00
7.28	7.26	Administrative Asst. I (Audio Visual Equipment Optr, III)	OSCAR T. HIPOLITO, JR.	7/1	201,096.00	7/1	122,003.00	90,495.00	212,498.00	11,402.00
7.29	7.27	Administrative Aide I (Crafts & Trades Helper)	SOLEDAD B. PALOGAN	1/1	140,400.00	1/1	85,239.00	63,275.00	148,514.00	8,114.00
7.33	7.28	Administrative Aide I (Utility Worker I)	CATALINO B. CUSIPAG, JR.	1/6	146,376.00	1/7	89,544.00	66,345.00	155,889.00	9,513.00
		Sub-Total			4,483,368.00		2,752,645.00	2,052,710.00	4,805,355.00	321,987.00
		Total			**10,575,684.00**		**6,487,880.00**	**4,837,655.00**	**11,325,535.00**	**749,851.00**
		WAGES OF CASUAL								
		Adm. Asst. I(Audio Visual Equipment Optr. III)		7/1	201,096.00	7/1	122,003.00	90,495.00	212,498.00	11,402.00
		Administrative Assistant I (Computer Operator I)		7/1	201,096.00	7/1	122,003.00	90,495.00	212,498.00	11,402.00
		(7)Administrative Aide III (Clertk I)		3/1	1,109,640.00	3/1	673,211.00	499,345.00	1,172,556.00	62,916.00
		(10)Administrative Aide I(Crafts & Trades Helper)		1/1	1,404,000.00	1/1	852,390.00	632,750.00	1,485,140.00	81,140.00
		Total			**2,915,832.00**		**1,769,607.00**	**1,313,085.00**	**3,082,692.00**	**166,860.00**
		Grand Total			**13,491,516.00**		**8,257,487.00**	**6,150,740.00**	**14,408,227.00**	**916,711.00**

Prepared:

OPHELIA EDUARDENE M. PARALLAG
Supervising Administrative Officer

Reviewed:

LUTHGARDA T. BINGCANG
City Budget Officer

Approved:

BIENVENIDO C. DE GUZMAN, II
City Vice Mayor

LBP Form No. 3

Annex F

Personnel Schedule CY 2025

LGU: Tuguegarao City

Department: OFFICE OF THE CITY PLANNING AND DEVELOPMENT
Program:
Project/Activity:

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum				Increase/ Decrease
Old	New			SG/Step	Amount	SG/Step	Jan. 1-Aug. 1	Aug. 2-Dec. 31	Amount	
1	2	3	4	5	6	7	8	9	10	11
8.0	8.00	OFFICE OF THE CITY PLANNING AND DEVELOPMENT								
8.1	8.01	City Government Department Head I (City Planning and Development Coodinator)	CHONA Q. SEDANO	25/2	1,109,052.00	25/1	675,409.00	502,770.00	1,178,179.00	69,127.00
8.2	8.02	City Government Assistant Department Head I (City Assistant Planning and Development Coordinator)	VACANT	23/1	864,036.00	23/1	527,051.00	392,920.00	919,971.00	55,935.00
		Sub-Total			1,973,088.00		1,202,460.00	895,690.00	2,098,150.00	125,062.00
		A. ADMINISTRATIVE SECTION								
8.3	8.03	Administrative Officer IV (Admin. Offr. II)	VACANT	15/2	399,564.00	15/1	242,004.00	180,935.00	422,939.00	23,375.00
8.4	8.04	Administrative Officer II (Admin. Officer I)	KHRISTINE SYL T. GUMABAY	11/1	291,600.00	11/1	179,627.00	135,110.00	314,737.00	23,137.00
8.6	8.05	Administrative Officer I (Records Offr. I)	VACANT	10/1	250,296.00	10/1	153,601.00	115,135.00	268,736.00	18,440.00
8.7	8.06	Administrative Assistant II (Clerk IV)	NOLASCO B. DELA CRUZ	8/1	213,240.00	8/1	129,367.00	96,515.00	225,882.00	12,642.00
8.10	8.07	Administrative Aide IV (Clerk II)	VACANT	4/1	168,324.00	4/1	102,116.00	75,750.00	177,866.00	9,542.00
8.10-A	8.08	Administrative Asst. VI (Computer Optr. III)	CORY B. SAMATRA	12/1	314,988.00	12/1	193,445.00	145,105.00	338,550.00	23,562.00
8.10-B	8.09	Administrative Asst. VI (Computer Optr. III)	PAZ G. CONCEPCION	12/1	314,988.00	12/1	193,445.00	145,105.00	338,550.00	23,562.00
8.16-A	8.10	Administrative Aide I (Crafts & Trades Helper)	MARINETTE C. DELGADO	1/2	141,576.00	1/3	86,611.00	64,250.00	150,861.00	9,285.00
8.16-B	8.11	Administrative Aide I (Crafts & Trades Helper)	WILFRED MARTIN	1/5	145,164.00	1/5	88,067.00	65,290.00	153,357.00	8,193.00
		Sub-Total			2,239,740.00		1,368,283.00	1,023,195.00	2,391,478.00	151,738.00

LBP Form No. 3

Annex F

Personnel Schedule CY 2025

LGU: Tuguegarao City

Department: OFFICE OF THE CITY PLANNING AND DEVELOPMENT

Program:

Project/Activity:

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum				Increase/ Decrease
Old	New			SG/Step	Amount	SG/Step	Jan. 1-Aug. 1	Aug. 2-Dec. 31	Amount	
1	2	3	4	5	6	7	8	9	10	11
		B. PLANS & PROGRAMS SECTION								
8.17	8.12	Planning Officer III	BON BERNARD P. ACANG	18/1	504,636.00	18/1	308,798.00	230,870.00	539,668.00	35,032.00
8.18	8.13	Planning Officer II	VACANT	15/2	399,564.00	15/1	242,004.00	180,935.00	422,939.00	23,375.00
8.19	8.14	Planning Officer I	MARIBEL B. PAGULAYAN	11/1	291,600.00	11/1	179,627.00	135,110.00	314,737.00	23,137.00
8.20	8.15	Planning Assistant	VACANT	8/8	227,112.00	8/1	129,367.00	96,515.00	225,882.00	(1,230.00)
		Sub-Total			1,422,912.00		859,796.00	643,430.00	1,503,226.00	80,314.00
		C. ENVIRONMENT MANAGEMENT, REAL ESTATE MANAGEMENT AND ZONING DIVISION								
8.24	8.16	Zoning Officer II	MANOLO M. BARREO	15/1	395,484.00	15/1	242,004.00	180,935.00	422,939.00	27,455.00
8.25	8.17	Zoning Officer I	MELSON A. LAGUNDI	11/8	314,016.00	11/1	179,627.00	135,110.00	314,737.00	721.00
8.26	8.18	Environmental Mgt. Specialist I	VACANT	11/5	304,140.00	11/1	179,627.00	135,110.00	314,737.00	10,597.00
8.27	8.19	Zoning Inspector II	VACANT	8/1	213,240.00	8/1	129,367.00	96,515.00	225,882.00	12,642.00
8.32	8.20	Draftsman I	VACANT	6/1	189,576.00	6/1	115,010.00	85,305.00	200,315.00	10,739.00
		Sub-Total			1,416,456.00		845,635.00	632,975.00	1,478,610.00	62,154.00
		D. EVALUATION & STATISTICS SECTION								
8.33	8.21	Economic Researcher	JOEY A. CALUCAG	9/1	229,080.00	9/1	139,979.00	104,515.00	244,494.00	15,414.00
8.34	8.22	Project Evaluation Officer III	LOURDES P. ALLAM	18/1	504,636.00	18/1	308,798.00	230,870.00	539,668.00	35,032.00
8.35-A	8.23	Project Evaluation Officer II	VACANT	15/3	403,704.00	15/1	242,004.00	180,935.00	422,939.00	19,235.00
8.36	8.24	Project Evaluation Officer I	MERELYN C. OLI	11/3	297,792.00	11/3	183,239.00	137,685.00	320,924.00	23,132.00
8.38	8.25	Statistician I	MARLOWELLE B. FELICIANO	11/5	304,140.00	11/6	188,839.00	141,685.00	330,524.00	26,384.00
8.40	8.26	Statistician Aide	VACANT	4/1	168,324.00	4/1	102,116.00	75,750.00	177,866.00	9,542.00
		Sub-Total			1,907,676.00		1,164,975.00	871,440.00	2,036,415.00	128,739.00

LBP Form No. 3

Annex F

Personnel Schedule CY 2025

LGU: Tuguegarao City

Department: OFFICE OF THE CITY PLANNING AND DEVELOPMENT

Program:

Project/Activity:

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum				Increase/ Decrease
Old	New			SG/Step	Amount	SG/Step	Jan. 1-Aug. 1	Aug. 2-Dec. 31	Amount	
1	2	3	4	5	6	7	8	9	10	11
		E. SPECIAL PROJECTS SECTION								
8.41	8.27	Project Development Officer III	GILBERT Z. QUINAN	18/1	504,636.00	18/1	308,798.00	230,870.00	539,668.00	35,032.00
8.42	8.28	Project Development Officer II	FRANCIS C. GUILLERMO	15/1	395,484.00	15/1	242,004.00	180,935.00	422,939.00	27,455.00
8.43	8.29	Project Development Officer I	VACANT	11/5	304,140.00	11/1	179,627.00	135,110.00	314,737.00	10,597.00
8.46	8.30	Project Development Assistant	VACANT	8/1	213,240.00	8/1	129,367.00	96,515.00	225,882.00	12,642.00
8.47	8.31	Project Development Assistant	MICHELLE P. CURUGAN	8/2	215,172.00	8/3	131,719.00	98,275.00	229,994.00	14,822.00
		Sub-Total			1,632,672.00		991,515.00	741,705.00	1,733,220.00	100,548.00
		Grand Total			**10,592,544.00**		**6,432,664.00**	**4,808,435.00**	**11,241,099.00**	**648,555.00**

Prepared:

OPHELIA EDUARDENE M. PARALLAG
Supervising Administrative Officer

Reviewed:

LUTHGARDA T. BINGCANG
City Budget Officer

Approved:

MAILA ROSARIO S. TING-QUE
Local Chief Executive

LBP Form No. 3

Annex F

Personnel Schedule CY 2025

LGU: Tuguegarao City

Department: OFFICE OF THE CITY GENERAL SERVICES
Program:
Project/Activity:

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum				Increase/ Decrease
Old	New			SG/Step	Amount	SG/Step	Jan. 1-Aug. 1	Aug. 2-Dec. 31	Amount	
1	2	3	4	5	6	7	8	9	10	11
3.0	3.00	**OFFICE OF THE CITY GENERAL SERVICES**								
3.1	3.01	City Government Department Head I (City General Services Officer)	VACANT	25/1	1,109,052.00	25/1	675,409.00	502,770.00	1,178,179.00	69,127.00
3.2	3.02	City Government Assistant Department Head I (City Assistant General Services Officer)	KENDRICK S. CALUBAQUIB	23/2	877,032.00	23/2	534,982.00	398,585.00	933,567.00	56,535.00
		Sub-Total			1,986,084.00		1,210,391.00	901,355.00	2,111,746.00	125,662.00
		A. PROPERTY & SUPPLY SECTION								
3.2A	3.03	Supervising Administrative Officer (Supply Officer IV)	CAROLINA L. CALLO	22/1	772,320.00	22/2	478,499.00	356,745.00	835,244.00	62,924.00
3. 3	3.04	Administrative Officer V (Supply Officer III)	MA. PERPETUA M. OÑATE	18/3	515,568.00	18/4	318,885.00	238,080.00	556,965.00	41,397.00
3.4	3.05	Administrative Officer III (Supply Officer II)	MARY JANE A. TAGUINOD	14/1	365,508.00	14/1	223,237.00	166,610.00	389,847.00	24,339.00
3.7	3.06	Administrative Assistant III (Storekeeper III)	CARLO CHARLES B. CABALZA	9/1	229,080.00	9/2	141,148.00	105,350.00	246,498.00	17,418.00
3.8	3.07	Administrative Aide VI (Storekeeper II)	KRISTIEL COLEEN P. GARDUQUE	6/2	191,028.00	6/3	116,781.00	86,575.00	203,356.00	12,328.00
3.9	3.08	Administrative Aide IV (Storekeeper I)	MYRIAM B. CALIMAG	4/5	173,568.00	4/6	106,099.00	78,590.00	184,689.00	11,121.00
3.10	3.09	Administrative Aide II (Reproduction Machine Operator I)	LUPO LENARD G. SYCHANGCO	2/3	151,548.00	2/3	91,938.00	68,155.00	160,093.00	8,545.00
3.14	3.10	Administrative Aide III (Driver I)	VACANT	3/4	162,216.00	3/1	96,173.00	71,335.00	167,508.00	5,292.00
		Sub-Total			2,560,836.00		1,572,760.00	1,171,440.00	2,744,200.00	183,364.00
		B. RECORDS MANAGEMENT SECTION								
3.16	3.11	Administrative Officer V (Records Officer III)	VACANT	18/1	504,636.00	18/1	308,798.00	230,870.00	539,668.00	35,032.00
3.17	3.12	Administrative Officer III (Records Officer II)	RONA B. CANAPI	14/2	369,216.00	14/3	227,794.00	169,870.00	397,664.00	28,448.00
3.18	3.13	Administrative Officer I (Records Officer I)	JUDELINE M. MACABABBAD	10/3	254,508.00	10/4	157,486.00	117,915.00	275,401.00	20,893.00
3. 20	3.14	Administrative Assistant I (Computer Optr. I)	LILIA F. BANGAYAN	7/1	201,096.00	7/1	122,003.00	90,495.00	212,498.00	11,402.00
3. 21	3.15	Administrative Aide VI (Clerk III)	ANILYN C. MANDANAS	6/3	192,504.00	6/3	116,781.00	86,575.00	203,356.00	10,852.00
		Sub-Total			1,521,960.00		932,862.00	695,725.00	1,628,587.00	106,627.00

LBP Form No. 3

Annex F

Personnel Schedule CY 2025

LGU: Tuguegarao City

Department: **OFFICE OF THE CITY GENERAL SERVICES**

Program:

Project/Activity:

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum				Increase/ Decrease
Old	New			SG/Step	Amount	SG/Step	Jan. 1-Aug. 1	Aug. 2-Dec. 31	Amount	
1	2	3	4	5	6	7	8	9	10	11
		C. BUILDING MAINTENANCE SECTION								
3.24	3.16	Administrative Asst. V(Electrician General Foreman)	PANTALEON Z. MELCHOR JR.	11/1	291,600.00	11/1	179,627.00	135,110.00	314,737.00	23,137.00
3.26	3.17	Administrative Aide IV (Electrician I)	VACANT	4/1	168,324.00	4/1	102,116.00	75,750.00	177,866.00	9,542.00
3.27	3.18	Administrative Aide IV (Electrician I)	MICHAEL C. CAYABAN	4/4	172,236.00	4/4	104,489.00	77,440.00	181,929.00	9,693.00
3.28	3.19	Administrative Aide V (Plumber II)	SILVESTRE B. BACCAY	5/1	178,668.00	5/1	108,395.00	80,395.00	188,790.00	10,122.00
3.29	3.20	Administrative Aide III (Plumber I)	VACANT	3/1	158,520.00	3/1	96,173.00	71,335.00	167,508.00	8,988.00
3.31	3.21	Administrative Aide V (Carpenter II)	CESAR L. DECENA	5/1	178,668.00	5/1	108,395.00	80,395.00	188,790.00	10,122.00
3.32	3.22	Administrative Aide III (Carpenter I)	VACANT	3/1	158,520.00	3/1	96,173.00	71,335.00	167,508.00	8,988.00
3.33	3.23	Administrative Aide III (Carpenter I)	VACANT	3/1	158,520.00	3/1	96,173.00	71,335.00	167,508.00	8,988.00
3.34	3.24	Administrative Aide III (Carpenter I)	ESTEBAN D. PAMITTAN	3/3	160,980.00	3/3	97,657.00	72,395.00	170,052.00	9,072.00
3.43	3.25	Administrative Aide I (Utility Worker I)	PETERSON IRINGAN	1/4	143,952.00	1/4	87,332.00	64,770.00	152,102.00	8,150.00
3.45	3.26	Administrative Aide I (Utility Worker I)	ALBERT DE JESUS	1/4	143,952.00	1/4	87,332.00	64,770.00	152,102.00	8,150.00
3.46	3.27	Administrative Aide I (Utility Worker I)	ROBERTO T. MALANA	1/7	147,588.00	1/7	89,544.00	66,345.00	155,889.00	8,301.00
3.47	3.28	Administrative Aide I (Utility Worker I)	MIRIAM L. PELAGIO	1/4	143,952.00	1/4	87,332.00	64,770.00	152,102.00	8,150.00
3.48	3.29	Administrative Aide I (Utility Worker I)	LEONARDO D. MAGUIGAD	1/1	140,400.00	1/2	85,890.00	63,740.00	149,630.00	9,230.00
3.49	3.30	Administrative Aide I (Utility Worker I)	FERMINA GOYAGOY	1/1	140,400.00	1/2	85,890.00	63,740.00	149,630.00	9,230.00
3.50	3.31	Administrative Aide I (Utility Worker I)	MYRNA SORIANO	1/4	143,952.00	1/4	87,332.00	64,770.00	152,102.00	8,150.00
3.51	3.32	Administrative Aide I (Utility Worker I)	VINCENT T. ARUGAY	1/1	140,400.00	1/2	85,890.00	63,740.00	149,630.00	9,230.00
		Sub-Total			2,770,632.00		1,685,740.00	1,252,135.00	2,937,875.00	167,243.00

LBP Form No. 3

Annex F

Personnel Schedule CY 2025

LGU: Tuguegarao City

Department: OFFICE OF THE CITY CIVIL REGISTRY

Program:

Project/Activity:

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum				Increase/ Decrease
Old	New			SG/Step	Amount	SG/Step	Jan. 1-Aug. 1	Aug. 2-Dec. 31	Amount	
1	2	3	4	5	6	7	8	9	10	11
9.0	9.00	**OFFICE OF THE CITY CIVIL REGISTRY**								
9.1	9.01	City Government Department Head I (City Civil Registrar)	VACANT	25/1	1,109,052.00	25/1	675,409.00	502,770.00	1,178,179.00	69,127.00
		Sub-Total			1,109,052.00		675,409.00	502,770.00	1,178,179.00	69,127.00
		A. ADMINISTRATIVE SECTION								
9.3	9.02	Registration Officer II	VACANT	14/8	392,484.00	14/1	223,237.00	166,610.00	389,847.00	(2,637.00)
9.4	9.03	Administrative Assistant I (Computer Operator I)	VACANT	7/2	202,644.00	7/1	122,003.00	90,495.00	212,498.00	9,854.00
9.5	9.04	Administrative Assistant I (Computer Operator I)	RODEMI MAYE C. ARAGO	7/2	202,644.00	7/3	123,879.00	91,835.00	215,714.00	13,070.00
		Sub-Total			797,772.00		469,119.00	348,940.00	818,059.00	20,287.00
		B. REGISTRATION & DOCUMENTATION SECTION								
9.8	9.05	Assistant Registration Officer	NATIVIDAD IRMA S. PACIS	8/3	217,128.00	8/4	132,902.00	99,160.00	232,062.00	14,934.00
9.9	9.06	Administrative Assistant II (Clerk IV)	VACANT	8/2	215,172.00	8/1	129,367.00	96,515.00	225,882.00	10,710.00
9.10	9.07	Administrative Assistant II (Clerk IV)	SEVERITA S. PALEG	8/2	215,172.00	8/3	131,719.00	98,275.00	229,994.00	14,822.00
		Sub-Total			647,472.00		393,988.00	293,950.00	687,938.00	40,466.00

LBP Form No. 3

Annex F

Personnel Schedule CY 2025

LGU: Tuguegarao City

Department: **OFFICE OF THE CITY CIVIL REGISTRY**

Program:

Project/Activity:

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed				Increase/ Decrease
				Rate/Annum		Rate/Annum				
Old	New			SG/Step	Amount	SG/Step	Jan. 1-Aug. 1	Aug. 2-Dec. 31	Amount	
1	2	3	4	5	6	7	8	9	10	11
		C. VERIFICATION & LIBRARY SECTION								
9.13	9.08	Administrative Officer III (Records Officer II)	REMIGIA L.TANGUILAN	14/1	365,508.00	14/1	223,237.00	166,610.00	389,847.00	24,339.00
9.16	9.09	Administrative Aide VI (Clerk III)	JOCELYN B. APOLONIO	6/1	189,576.00	6/1	115,010.00	85,305.00	200,315.00	10,739.00
9.20	9.10	Administrative Aide III (Clerk I)	VACANT	3/1	158,520.00	3/1	96,173.00	71,335.00	167,508.00	8,988.00
9.21	9.11	Administrative Aide II (Bookbinder I)	BARRY M. LAZO	2/4	152,712.00	2/4	92,645.00	68,660.00	161,305.00	8,593.00
9.24	9.12	Administrative Aide I (Crafts & Trades Helper)	JOAQUIN N. CAGURANGAN	1/8	148,824.00	1/8	90,286.00	66,880.00	157,166.00	8,342.00
		Sub-Total			1,015,140.00		617,351.00	458,790.00	1,076,141.00	61,001.00
		Total			**3,569,436.00**		**2,155,867.00**	**1,604,450.00**	**3,760,317.00**	**190,881.00**

LBP Form No. 3

Annex F

Personnel Schedule CY 2025

LGU: Tuguegarao City

Department: **OFFICE OF THE CITY CIVIL REGISTRY**

Program:

Project/Activity:

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum				Increase/ Decrease
Old	New			SG/Step	Amount	SG/Step	Jan. 1-Aug. 1	Aug. 2-Dec. 31	Amount	
1	2	3	4	5	6	7	8	9	10	11
		WAGES OF CASUAL								
		(5)Administrative Aide I(Crafts & Trades Helper)		1/1	702,000.00	1/1	426,195.00	316,375.00	742,570.00	40,570.00
		Total			**702,000.00**		**426,195.00**	**316,375.00**	**742,570.00**	**40,570.00**
		Grand Total			**4,271,436.00**		**2,582,062.00**	**1,920,825.00**	**4,502,887.00**	**231,451.00**

Prepared:

OPHELIA EDUARDENE M. PARALLAG
Supervising Administrative Officer

Reviewed:

LUTHGARDA T. BINGCANG
City Budget Officer

Approved:

MAILA ROSARIO S. TING-QUE
Local Chief Executive

LBP Form No. 3

Annex F

Personnel Schedule CY 2025

LGU: Tuguegarao City

Department: OFFICE OF THE CITY BUDGET

Program:

Project/Activity:

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed				Increase/ Decrease
				Rate/Annum		Rate/Annum				
Old	New			SG/Step	Amount	SG/Step	Jan. 1-Aug. 1	Aug. 2-Dec. 31	Amount	
1	2	3	4	5	6	7	8	9	10	11
10.0	10.00	**OFFICE OF THE CITY BUDGET**								
10.1	10.01	City Government Department Head I (City Budget Officer)	LUTHGARDA T. BINGCANG	25/3	1,145,544.00	25/1	675,409.00	502,770.00	1,178,179.00	32,635.00
10.2	10.02	City Government Assistant Department Head I (City Assistant Budget Officer)	MYRNA B. BALAO	23/3	890,268.00	23/4	551,292.00	410,235.00	961,527.00	71,259.00
		Sub-Total			2,035,812.00		1,226,701.00	913,005.00	2,139,706.00	103,894.00
		A. BARANGAY BUDGET REVIEW AND EVALUATION SECTION								
10.3	10.03	Administrative Officer II (Budget Officer I)	VACANT	11/1	291,600.00	11/1	179,627.00	135,110.00	314,737.00	23,137.00
10.4	10.04	Administrative Assistant II (Budgeting Assistant)	ANGELITO V. PETINEZ, JR.	8/1	213,240.00	8/1	129,367.00	96,515.00	225,882.00	12,642.00
10.5	10.05	Administrative Aide IV (Budgeting Aide)	VACANT	4/1	168,324.00	4/1	102,116.00	75,750.00	177,866.00	9,542.00
		Sub-Total			673,164.00		411,110.00	307,375.00	718,485.00	45,321.00
		B. CITY BUDGET REPORT & EVALUATION DIVISION								
		B.1 Report and Evaluation Unit								
10.6	10.06	Supervising Administrative Officer (Budget Officer IV)	VACANT	22/3	795,540.00	22/1	471,464.00	351,730.00	823,194.00	27,654.00
10.7	10.07	Administrative Officer IV (Budget Officer II)	RHEA S. LOPEZ	15/2	399,564.00	15/3	247,037.00	184,525.00	431,562.00	31,998.00
10.8	10.08	Administrative Assistant II (Budgeting Assistant)	ARISTOTLE D. MARALLAG	8/1	213,240.00	8/1	129,367.00	96,515.00	225,882.00	12,642.00
		Sub-Total			1,408,344.00		847,868.00	632,770.00	1,480,638.00	72,294.00

LBP Form No. 3

Annex F

Personnel Schedule CY 2025

LGU: Tuguegarao City

Department: OFFICE OF THE CITY BUDGET

Program:

Project/Activity:

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum				Increase/ Decrease
Old	New			SG/Step	Amount	SG/Step	Jan. 1-Aug. 1	Aug. 2-Dec. 31	Amount	
1	2	3	4	5	6	7	8	9	10	11
		B.2 Report Unit								
10.10	10.09	Administrative Officer IV (Budget Offricer II)	NENITA B. FELIPE	15/1	395,484.00	15/1	242,004.00	180,935.00	422,939.00	27,455.00
10.11	10.10	Administrative Officer V (Budget Officer III)	MARIANNE PORTIA Q. BONIFACI	18/2	510,060.00	18/3	315,483.00	235,650.00	551,133.00	41,073.00
10.12	10.11	Administrative Assistant I (Computer Operator I)	VACANT	7/1	201,096.00	7/1	122,003.00	90,495.00	212,498.00	11,402.00
										-
		Sub-Total			1,106,640.00		679,490.00	507,080.00	1,186,570.00	79,930.00
		Total			**5,223,960.00**		**3,165,169.00**	**2,360,230.00**	**5,525,399.00**	**301,439.00**
		WAGES OF CASUALS								
		Administrative Aide I(Utility Worker)		1/1	140,400.00	1/1	85,239.00	63,275.00	148,514.00	8,114.00
		Administrative Aide I(Crafts & Trades Helper)		1/1	140,400.00	1/1	85,239.00	63,275.00	148,514.00	8,114.00
		Administrative Aide III(Driver)		3/1	158,520.00	3/1	96,173.00	71,335.00	167,508.00	8,988.00
		Administrative Aide IV(Budgeting Aide)		4/1	168,324.00	4/1	102,116.00	75,750.00	177,866.00	9,542.00
		Total			**607,644.00**		**368,767.00**	**273,635.00**	**642,402.00**	**34,758.00**
		Grand Total			**5,831,604.00**		**3,533,936.00**	**2,633,865.00**	**6,167,801.00**	**336,197.00**

Prepared:

OPHELIA EDUARDENE M. PARALLAG
Supervising Administrative Officer

Reviewed:

LUTHGARDA T. BINGCANG
City Budget Officer

Approved:

MAILA ROSARIO S. TING-QUE
Local Chief Executive

LBP Form No. 3

Annex F

Personnel Schedule CY 2025

LGU: Tuguegarao City

Department: OFFICE OF THE CITY TREASURY

Program:

Project/Activity:

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed				Increase/ Decrease
				Rate/Annum		Rate/Annum				
Old	New			SG/Step	Amount	SG/Step	Jan. 1-Aug. 1	Aug. 2-Dec. 31	Amount	
1	2	3	4	5	6	7	8	9	10	11
11.0	11.00	**OFFICE OF THE CITY TREASURY**								
11.1	11.01	City Government Department Head I (City Treasurer)	BUENAVENTURA F. LAGUNDI	25/7	1,222,188.00	25/7	744,317.00	551,990.00	1,296,307.00	74,119.00
11.2	11.02	City Government Assistant Department Head I (City Assistant Treasurer)	VACANT	23/7	948,744.00	23/1	527,051.00	392,920.00	919,971.00	(28,773.00)
		Sub-Total			2,170,932.00		1,271,368.00	944,910.00	2,216,278.00	45,346.00
		A. ADMINISTRATIVE SECTION								
11.4	11.03	Administrative Assistant II (Clerk IV)	ROELLA MAY Z. PASTORES	8/1	213,240.00	8/1	129,367.00	96,515.00	225,882.00	12,642.00
11.6	11.04	Administrative Aide IV (Clerk II)	VACANT	4/1	168,324.00	4/1	102,116.00	75,750.00	177,866.00	9,542.00
11.7	11.05	Administrative Aide III (Clerk I)	VACANT	3/1	158,520.00	3/1	96,173.00	71,335.00	167,508.00	8,988.00
11.8-A	11.06	Administrative Assistant VI (Computer Operator III)	LOUANN L. CATABAY	12/1	314,988.00	12/2	195,230.00	146,380.00	341,610.00	26,622.00
11.9	11.07	Administrative Assistant I (Computer Operator I)	SUSAN M. ZABLAN	7/1	201,096.00	7/2	122,941.00	91,160.00	214,101.00	13,005.00
11.10	11.08	Administrative Assistant I (Computer Operator I)	VACANT	7/1	201,096.00	7/1	122,003.00	90,495.00	212,498.00	11,402.00
11.11	11.09	Administrative Aide III (Driver I)	SUNNY G. MANALANG	3/4	162,216.00	3/4	98,413.00	72,935.00	171,348.00	9,132.00
	11.10	**Sub-Total**			1,419,480.00		866,243.00	644,570.00	1,510,813.00	91,333.00
		B. CASH DIVISION								
11.15	11.11	Administrative Officer V (Cashier III)	GLADYS ANNE P. AQUINO	18/1	504,636.00	18/1	308,798.00	230,870.00	539,668.00	35,032.00
11.16	11.12	Administrative Officer III (Cashier II)	ALEXIS SABINO P. DUMLAO	14/1	365,508.00	14/1	223,237.00	166,610.00	389,847.00	24,339.00
11.17	11.13	Administrative Officer I (Cashier I)	SHEENA M. GUZMAN	10/1	250,296.00	10/1	153,601.00	115,135.00	268,736.00	18,440.00
		Sub-Total			1,120,440.00		685,636.00	512,615.00	1,198,251.00	77,811.00

LBP Form No. 3

Annex F

Personnel Schedule CY 2025

LGU: Tuguegarao City

Department: OFFICE OF THE CITY TREASURY

Program:

Project/Activity:

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum				Increase/ Decrease
Old	New			SG/Step	Amount	SG/Step	Jan. 1-Aug. 1	Aug. 2-Dec. 31	Amount	
1	2	3	4	5	6	7	8	9	10	11
		C. REAL PROPERTY TAX SECTION								
11.21	11.14	Local Treasury Optns. Officer III	EVELYN L. CANAPI	18/1	504,636.00	18/2	312,116.00	233,245.00	545,361.00	40,725.00
11.22	11.15	Local Treasury Optns. Officer II	MA. THERESA V. MORALES	15/1	395,484.00	15/1	242,004.00	180,935.00	422,939.00	27,455.00
11.23	11.16	Local Treasury Optns. Officer I	VACANT	11/1	291,600.00	11/1	179,627.00	135,110.00	314,737.00	23,137.00
11.27	11.17	Revenue Collection Clerk II	VACANT	7/1	201,096.00	7/1	122,003.00	90,495.00	212,498.00	11,402.00
11.28	11.18	Revenue Collection Clerk I	JAYLORD G. TIMAJO	5/1	178,668.00	5/1	108,395.00	80,395.00	188,790.00	10,122.00
11.29	11.19	Revenue Collection Clerk I	ANTONIA C. BICCAN	5/1	178,668.00	5/1	108,395.00	80,395.00	188,790.00	10,122.00
11.30	11.20	Revenue Collection Clerk I	JEREMIAS G. SUSTENTO, JR.	5/2	180,048.00	5/3	110,068.00	81,600.00	191,668.00	11,620.00
11.31	11.21	Revenue Collection Clerk I	JENY M. DAGDAG	5/1	178,668.00	5/1	108,395.00	80,395.00	188,790.00	10,122.00
11.32	11.22	Revenue Collection Clerk I	VACANT	5/1	178,668.00	5/1	108,395.00	80,395.00	188,790.00	10,122.00
		Sub-Total			2,287,536.00		1,399,398.00	1,042,965.00	2,442,363.00	154,827.00
		D. BUSINESS LICENCES COLLECTION SECTION								
11.42	11.23	Administrative Aide VI (Clerk III)	FARRAH MAE LEANNE C. BALLAD	6/1	189,576.00	6/2	115,892.00	85,940.00	201,832.00	12,256.00
11.44	11.24	Ticket Checker	MELINA B. BARIUAN	3/4	162,216.00	3/4	98,413.00	72,935.00	171,348.00	9,132.00
11.45	11.25	Ticket Checker	ASTORE P. CABARUAN	3/3	160,980.00	3/4	98,413.00	72,935.00	171,348.00	10,368.00

LBP Form No. 3

Annex F

Personnel Schedule CY 2025

LGU: Tuguegarao City

Department: OFFICE OF THE CITY TREASURY

Program:

Project/Activity:

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed				Increase/ Decrease
				Rate/Annum		Rate/Annum				
Old	New			SG/Step	Amount	SG/Step	Jan. 1-Aug. 1	Aug. 2-Dec. 31	Amount	
1	2	3	4	5	6	7	8	9	10	11
11.46	11.26	Ticket Checker	JAYSON B. LADDARAN	3/3	160,980.00	3/4	98,413.00	72,935.00	171,348.00	10,368.00
		Sub-Total			673,752.00		411,131.00	304,745.00	715,876.00	42,124.00
		E. DISBURSING SECTION								
11.47	11.27	Administrative Assistant II (Disbursing Officer II)	FELICIANO T. MENDOZA, JR.	8/1	213,240.00	8/1	129,367.00	96,515.00	225,882.00	12,642.00
11.48	11.28	Administrative Assistant II (Disbursing Officer II)	CAROLYN M. PAGULAYAN	8/1	213,240.00	8/2	130,536.00	97,390.00	227,926.00	14,686.00
11.50	11.29	Administrative Aide VI (Disbursing Officer I)	VACANT	6/1	189,576.00	6/1	115,010.00	85,305.00	200,315.00	10,739.00
		Sub-Total			616,056.00		374,913.00	279,210.00	654,123.00	38,067.00
		F. ECONOMIC ENTERPRISES COLLECTION SECTION								
11.60	11.30	Administrative Assistant I (Computer Operator I)	VACANT	7/1	201,096.00	7/1	122,003.00	90,495.00	212,498.00	11,402.00
11.61	11.31	Administrative Assistant I (Computer Operator I)	CRISTINA N. TUNQUE	7/5	207,336.00	7/5	125,783.00	93,200.00	218,983.00	11,647.00
11.62	11.32	Administrative Assistant I (Computer Operator I)	VACANT	7/1	201,096.00	7/1	122,003.00	90,495.00	212,498.00	11,402.00
		Sub-Total			609,528.00		369,789.00	274,190.00	643,979.00	34,451.00
		Total			8,897,724.00		5,378,478.00	4,003,205.00	9,381,683.00	483,959.00

LBP Form No. 3

Annex F

Personnel Schedule CY 2025

LGU: Tuguegarao City

Department: **OFFICE OF THE CITY TREASURY**

Program:

Project/Activity:

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed				Increase/ Decrease
				Rate/Annum		Rate/Annum				
Old	New			SG/Step	Amount	SG/Step	Jan. 1-Aug. 1	Aug. 2-Dec. 31	Amount	
1	2	3	4	5	6	7	8	9	10	11
		WAGES OF CASUAL								
		(11)Administrative Aide I(Crafts & Trades Helper)		1/1	1,544,400.00	1/1	937,629.00	696,025.00	1,633,654.00	89,254.00
		(3) Ticket Checker I		3/1	475,560.00	3/1	288,519.00	214,005.00	502,524.00	26,964.00
		(2) Administrative Aide III (Clerk I)		3/1	317,040.00	3/1	192,346.00	142,670.00	335,016.00	17,976.00
		Administrative Aide III (Driver I)		3/1	158,520.00	3/1	96,173.00	71,335.00	167,508.00	8,988.00
		Total			**2,495,520.00**		**1,514,667.00**	**1,124,035.00**	**2,638,702.00**	**143,182.00**
		Grand Total			**11,393,244.00**		**6,893,145.00**	**5,127,240.00**	**12,020,385.00**	**627,141.00**

Prepared:

OPHELIA EDUARDENE M. PARALLAG
Supervising Administrative Officer

Reviewed:

LUTHGARDA T. BINGCANG
City Budget Officer

Approved:

MAILA ROSARIO S. TING-QUE
Local Chief Executive

LBP Form No. 3

Annex F

Personnel Schedule CY 2025

LGU: Tuguegarao City

Department: OFFICE OF THE CITY ACCOUNTING

Program:

Project/Activity:

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum				Increase/ Decrease
Old	New			SG/Step	Amount	SG/Step	Jan. 1-Aug. 1	Aug. 2-Dec. 31	Amount	
1	2	3	4	5	6	7	8	9	10	11
12.00	12.00	OFFICE OF THE CITY ACCOUNTING								
12.1	12.01	City Government Department Head I (City Accountant)	ANGELINA T. SOMERA	25/1	1,109,052.00	25/2	686,434.00	510,640.00	1,197,074.00	88,022.00
12.2	12.02	City Government Assistant Department Head I (City Assistant Accountant)	GERALD G. LIM	23/3	890,268.00	23/4	551,292.00	410,235.00	961,527.00	71,259.00
		Sub-Total			1,999,320.00		1,237,726.00	920,875.00	2,158,601.00	159,281.00
		A. EVALUATION & PROCESSING SECTION								
12.3	12.03	Accountant I	RICHARD ERWIN S. PEÑA	12/2	318,048.00	12/3	197,043.00	147,675.00	344,718.00	26,670.00
12.8	12.04	Administrative Assistant II (Accounting Clerk III)	REMIGIO C. BARIUAN	8/7	225,072.00	8/7	136,549.00	101,870.00	238,419.00	13,347.00
12.26	12.05	Administrative Aide II (Bookbinder I)	MARIVIC M. FERRER	2/2	150,396.00	2/1	90,545.00	67,165.00	157,710.00	7,314.00
12.27	12.06	Administrative Aide IV (Bookbinder II)	MARICAR P. PAGADDU	4/3	170,928.00	4/4	104,489.00	77,440.00	181,929.00	11,001.00
		Sub-Total			864,444.00		528,626.00	394,150.00	922,776.00	58,332.00
		B. PAYROLL AND REMITTANCE SECTION								
12.3-A	12.07	Administrative Officer II (Administrative Officer I)	MILAGROS V. NOBRERA	11/1	291,600.00	11/2	181,412.00	136,385.00	317,797.00	26,197.00
12.4	12.08	Administrative Assistant III (Senior Bookkeeper)	JUNELLA A. ERUM	9/3	232,920.00	9/3	142,324.00	106,195.00	248,519.00	15,599.00
12.9	12.09	Administrative Aide VI (Accounting Clerk II)	VACANT	6/3	192,504.00	6/1	115,010.00	85,305.00	200,315.00	7,811.00
12.12	12.10	Administrative Aide IV (Accounting Clerk I)	ROWENA L. MATEO	4/1	168,324.00	4/2	102,907.00	76,310.00	179,217.00	10,893.00
		Sub-Total			885,348.00		541,653.00	404,195.00	945,848.00	60,500.00

LBP Form No. 3

Annex F

Personnel Schedule CY 2025

LGU: Tuguegarao City

Department: OFFICE OF THE CITY ACCOUNTING

Program:

Project/Activity:

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum				Increase/ Decrease
Old	New			SG/Step	Amount	SG/Step	Jan. 1-Aug. 1	Aug. 2-Dec. 31	Amount	
1	2	3	4	5	6	7	8	9	10	11
		C. BARANGAY FINANCIAL REPORTING SECTION								
12.15A	12.11	Administrative Officer I (Administrative Officer I)	FLORENCIA A. PALLINGAYAN	10/1	250,296.00	10/1	153,601.00	115,135.00	268,736.00	18,440.00
12.6	12.12	Administrative Assistant II (Bookkeper I)	VIRGINIA C. DAYAG	8/3	217,128.00	8/4	132,902.00	99,160.00	232,062.00	14,934.00
12.10	12.13	Administrative Aide VI (Accounting Clerk II)	VACANT	6/8	200,016.00	6/1	115,010.00	85,305.00	200,315.00	299.00
		Sub-Total			667,440.00		401,513.00	299,600.00	701,113.00	33,673.00
		D. RECORDING & REPORTING SECTION								
12.15	12.14	Accountant II	JULIUS G. CALIMARAN	16/2	432,948.00	16/3	267,715.00	199,970.00	467,685.00	34,737.00
12.5	12.15	Administrative Assistant III (Senior Bookkeeper)	JOSEPHINE T. RIVERA	9/1	229,080.00	9/1	139,979.00	104,515.00	244,494.00	15,414.00
12.25	12.16	Administrative Assistant I (Computer Optr. I)	DAHLIA P. DARAUAY	7/3	204,192.00	7/3	123,879.00	91,835.00	215,714.00	11,522.00
12.11	12.17	Administrative Aide VI (Accounting Clerk II)	MARY ANN M. DANGANI	6/7	198,492.00	6/7	120,421.00	89,170.00	209,591.00	11,099.00
		Sub-Total			1,064,712.00		651,994.00	485,490.00	1,137,484.00	72,772.00
		Total			**5,481,264.00**		**3,361,512.00**	**2,504,310.00**	**5,865,822.00**	**384,558.00**

LBP Form No. 3

Annex F

Personnel Schedule CY 2025

LGU: Tuguegarao City

Department: OFFICE OF THE CITY ACCOUNTING

Program:

Project/Activity:

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum				Increase/ Decrease
Old	New			SG/Step	Amount	SG/Step	Jan. 1-Aug. 1	Aug. 2-Dec. 31	Amount	
1	2	3	4	5	6	7	8	9	10	11
		WAGES OF CASUALS								
		Bookbinder I		2/1	149,244.00	2/1	90,545.00	67,165.00	157,710.00	8,466.00
		Administrative Aide I (Crafts & Trades Helper)		1/1	140,400.00	1/1	85,239.00	63,275.00	148,514.00	8,114.00
		Administrative Aide III (Driver I)		3/1	158,520.00	3/1	96,173.00	71,335.00	167,508.00	8,988.00
		Administrative Assistant III (Sr. Bookkeeper)		9/1	229,080.00	9/1	139,979.00	104,515.00	244,494.00	15,414.00
		Total			**677,244.00**		**411,936.00**	**306,290.00**	**718,226.00**	**40,982.00**
		Grand Total			**6,158,508.00**		**3,773,448.00**	**2,810,600.00**	**6,584,048.00**	**425,540.00**

Prepared:

OPHELIA EDUARDENEM. PARALLAG
Supervising Administrative Officer

Reviewed:

LUTHGARDA T. BINGCANG
City Budget Officer

Approved:

MAILA ROSARIO S. TING-QUE
Local Chief Executive

LBP Form No. 3

Annex F

Personnel Schedule CY 2025

LGU: Tuguegarao City

Department: OFFICE OF THE CITY ASSESSOR

Program:

Project/Activity:

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum				Increase/ Decrease
Old	New			SG/Step	Amount	SG/Step	Jan. 1-Aug. 1	Aug. 2-Dec. 31	Amount	
1	2	3	4	5	6	7	8	9	10	11
13.00	13.00	**OFFICE OF THE CITY ASSESSOR**								
13.1	13.01	City Government Department Head I (City Assessor)	MARVIE Q. ALVAREZ	25/1	1,109,052.00	25/2	686,434.00	510,640.00	1,197,074.00	88,022.00
13.2	13.02	City Government Assistant Department Head I (City Assistant Assessor)	RUBEN B. BACULI	23/5	918,528.00	23/6	569,436.00	423,195.00	992,631.00	74,103.00
		Sub-Total			2,027,580.00		1,255,870.00	933,835.00	2,189,705.00	162,125.00
		A. APPRAISAL & ASSESSMENT OPERATIONS & EVALUATION SECTION								
13.4	13.03	Local Assessment Operation Off. II	ESTEBAN C. LAVADIA	15/1	395,484.00	15/1	242,004.00	180,935.00	422,939.00	27,455.00
13.5	13.04	Local Assessment Operation Off. II	NORMA M. LOZADA	15/6	416,412.00	15/7	257,467.00	191,980.00	449,447.00	33,035.00
13.6	13.05	Local Assessment Operation Off. I	KRISTOPHERSON G. ALFONSO	11/1	291,600.00	11/1	179,627.00	135,110.00	314,737.00	23,137.00
13.7	13.06	Local Assessment Operation Off. I	ELMER B. MAGUDDAYAO	11/6	307,392.00	11/7	190,750.00	143,055.00	333,805.00	26,413.00
13.8	13.07	Assessment Clerk II	SHARON BRIDGITTE B. BINARA	6/1	189,576.00	6/1	115,010.00	85,305.00	200,315.00	10,739.00
13.10	13.08	Assessment Clerk II	VACANT	6/1	189,576.00	6/1	115,010.00	85,305.00	200,315.00	10,739.00
		Sub-Total			1,790,040.00		1,099,868.00	821,690.00	1,921,558.00	131,518.00

LBP Form No. 3

Annex F

Personnel Schedule CY 2025

LGU: Tuguegarao City

Department: OFFICE OF THE CITY ASSESSOR

Program:

Project/Activity:

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum				Increase/ Decrease
Old	New			SG/Step	Amount	SG/Step	Jan. 1-Aug. 1	Aug. 2-Dec. 31	Amount	
1	2	3	4	5	6	7	8	9	10	11
		B. TAXMAPPING OPERATIONS SECTION								
13.15	13.09	Tax Mapper II	ROMMEL B. IQUIN	15/7	420,756.00	15/7	257,467.00	191,980.00	449,447.00	28,691.00
13.16	13.10	Tax Mapper I	VACANT	11/7	310,668.00	11/1	179,627.00	135,110.00	314,737.00	4,069.00
13.19	13.11	Draftsman I	VACANT	6/1	189,576.00	6/1	115,010.00	85,305.00	200,315.00	10,739.00
13.21	13.12	Tax Mapping Aide	CARINA BACCAY	4/3	170,928.00	4/3	103,698.00	76,880.00	180,578.00	9,650.00
		Sub-Total			1,091,928.00		655,802.00	489,275.00	1,145,077.00	53,149.00
		C. ADMINISTRATIVE SECTION								
13.23	13.13	Administrative Assistant I (Computer Operator I)	EDUARDO A. ZINGAPAN	7/7	210,540.00	7/7	127,729.00	94,585.00	222,314.00	11,774.00
13.24	13.14	Administrative Assistant II (Clerk IV)	VACANT	8/7	225,072.00	8/1	129,367.00	96,515.00	225,882.00	810.00
13.25	13.15	Administrative Assistant II (Clerk IV)	ANGELICA KRISTIE T. VALIENTE	8/1	213,240.00	8/1	129,367.00	96,515.00	225,882.00	12,642.00
13.28	13.16	Administrative Aide IV (Clerk II)	ALBERTO T. BANCUD, JR.	4/1	168,324.00	4/1	102,116.00	75,750.00	177,866.00	9,542.00

LBP Form No. 3

Annex F

Personnel Schedule CY 2025

LGU: Tuguegarao City

Department: OFFICE OF THE CITY ASSESSOR

Program:

Project/Activity:

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum				Increase/ Decrease
Old	New			SG/Step	Amount	SG/Step	Jan. 1-Aug. 1	Aug. 2-Dec. 31	Amount	
1	2	3	4	5	6	7	8	9	10	11
13.32	13.17	Adm. Aide III (Driver I)	VLADIMIR R. LIM	3/7	165,984.00	3/7	100,702.00	74,570.00	175,272.00	9,288.00
13.33	13.18	Adm. Aide I (Crafts & Trades Helper)	PHOBE C. BUGUINA	1/1	140,400.00	1/1	85,239.00	63,275.00	148,514.00	8,114.00
		Sub-Total			1,123,560.00		674,520.00	501,210.00	1,175,730.00	52,170.00
		Total			**6,033,108.00**		**3,686,060.00**	**2,746,010.00**	**6,432,070.00**	**398,962.00**
		WAGES OF CASUAL								
		(6)Administrative Aide III (Clerk I)		3/1	951,120.00	3/1	577,038.00	428,010.00	1,005,048.00	53,928.00
		Total			**951,120.00**		**577,038.00**	**428,010.00**	**1,005,048.00**	**53,928.00**
		Grand Total			**6,984,228.00**		**4,263,098.00**	**3,174,020.00**	**7,437,118.00**	**452,890.00**

Prepared:

OPHELIA EDUARDENE M. PARALLAG
Supervising Administrative Officer

Reviewed:

LUTHGARDA T. BINGCANG
City Budget Officer

Approved:

MAILA ROSARIO S. TING-QUE
Local Chief Executive

LBP Form No. 3 Annex F

Personnel Schedule CY 2025

LGU: Tuguegarao City

Department: OFFICE OF THE CITY ENGINEERING

Program:

Project/Activity:

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum				Increase/ Decrease
Old	New			SG/Step	Amount	SG/Step	Jan. 1-Aug. 1	Aug. 2-Dec. 31	Amount	
1	2	3	4	5	6	7	8	9	10	11
14.0	14.00	OFFICE OF THE CITY ENGINEERING								
14.1	14.01	City Government Department Head I (City Engineer)	EMILIO L. MATANGUIHAN JR.	25/8	1,242,132.00	25/8	756,462.00	560,660.00	1,317,122.00	74,990.00
14.2	14.02	City Government Assistant Department Head I (City Asstistant Engineer)	RENEE C. PALACAY	23/1	864,036.00	23/1	527,051.00	392,920.00	919,971.00	55,935.00
		Sub-Total			2,106,168.00		1,283,513.00	953,580.00	2,237,093.00	130,925.00
		A. ADMINISTRATIVE SECTION								
14.3	14.03	Administrative Officer I (Records Officer I)	VACANT	10/1	250,296.00	10/1	153,601.00	115,135.00	268,736.00	18,440.00
14.4	14.04	Administrative Assistant II (Administrative Asst.)	VACANT	8/1	213,240.00	8/1	129,367.00	96,515.00	225,882.00	12,642.00
14.8	14.05	Administrative Aide III (Clerk I)	MERLINA S. TUMBALI	3/3	160,980.00	3/4	98,413.00	72,935.00	171,348.00	10,368.00
		Sub-Total			624,516.00		381,381.00	284,585.00	665,966.00	41,450.00
		B. PLANNING & DESIGN SECTION								
14.9	14.06	Engineer III	FRANCISCO D. MARALLAG JR.	19/7	604,536.00	19/7	369,929.00	275,560.00	645,489.00	40,953.00
14.10	14.07	Engineer II	NELSON D. ADDUN	16/3	437,496.00	16/4	270,529.00	201,985.00	472,514.00	35,018.00
14.11	14.08	Engineer II	WENCESLAO M. ARAO, JR.	16/2	432,948.00	16/2	264,929.00	197,980.00	462,909.00	29,961.00
14.12	14.09	Engineer II	ORLANDO M. BINARAO	16/2	432,948.00	16/2	264,929.00	197,980.00	462,909.00	29,961.00
14.13	14.10	Engineer I	PATRICK S. TAGUBA	12/3	321,156.00	12/4	198,877.00	148,985.00	347,862.00	26,706.00
14.14	14.11	Engineer I	JERRIFER T. FRANCISCO	12/7	333,984.00	12/7	204,526.00	153,020.00	357,546.00	23,562.00
14.15	14.12	Engineer I	RALPH ADRIAN P. UMAMBONG	12/1	314,988.00	12/1	193,445.00	145,105.00	338,550.00	23,562.00
14.16	14.13	Engineer I	NICO V. AGATEP	12/3	321,156.00	12/3	197,043.00	147,675.00	344,718.00	23,562.00

LBP Form No. 3

Annex F

Personnel Schedule CY 2025

LGU: Tuguegarao City

Department: OFFICE OF THE CITY ENGINEERING

Program:

Project/Activity:

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed				Increase/ Decrease
				Rate/Annum		Rate/Annum				
Old	New			SG/Step	Amount	SG/Step	Jan. 1-Aug. 1	Aug. 2-Dec. 31	Amount	
1	2	3	4	5	6	7	8	9	10	11
14.17	14.14	Architect I	KRYSLIE KAYE S. DELA CRUZ	12/1	314,988.00	12/1	193,445.00	145,105.00	338,550.00	23,562.00
14.18	14.15	Draftsman I	ROSS AGUSTUS SORIANO	6/4	193,992.00	6/4	117,684.00	87,225.00	204,909.00	10,917.00
14.19	14.16	Draftsman I	VACANT	6/1	189,576.00	6/1	115,010.00	85,305.00	200,315.00	10,739.00
		Sub-Total			3,897,768.00		2,390,346.00	1,785,925.00	4,176,271.00	278,503.00
		C. CONSTRUCTION SECTION								
14.21	14.17	Engineer III	RUBEN A. FLORES	19/1	554,652.00	19/1	339,402.00	253,755.00	593,157.00	38,505.00
14.22	14.18	Engineer II	ROMMEL B. CALUBAQUIB	16/1	428,460.00	16/1	262,178.00	196,020.00	458,198.00	29,738.00
14.23	14.19	Engineer I	FRANCIS A. LIM	12/1	314,988.00	12/1	193,445.00	145,105.00	338,550.00	23,562.00
14.24	14.20	Engineer I	KIM P. AQUEBAY	12/3	321,156.00	12/3	197,043.00	147,675.00	344,718.00	23,562.00
14.25	14.21	Engineer I	VACANT	12/1	314,988.00	12/1	193,445.00	145,105.00	338,550.00	23,562.00
		Sub-Total			1,934,244.00		1,185,513.00	887,660.00	2,073,173.00	138,929.00
		D. MAINTENANCE FOR DRAINAGE								
14.28	14.22	Engineer III	CLIFFORD C. ESCOBAR	19/6	595,884.00	19/7	369,929.00	275,560.00	645,489.00	49,605.00
14.29	14.23	Engineer II	VACANT	16/1	428,460.00	16/1	262,178.00	196,020.00	458,198.00	29,738.00
14.30	14.24	Engineer I	JACOB A. TUMALIUAN	12/1	314,988.00	12/1	193,445.00	145,105.00	338,550.00	23,562.00

LBP Form No. 3 Annex F

Personnel Schedule CY 2025

LGU: Tuguegarao City

Department: OFFICE OF THE CITY ENGINEERING
Program:
Project/Activity:

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum				Increase/ Decrease
Old	New			SG/Step	Amount	SG/Step	Jan. 1-Aug. 1	Aug. 2-Dec. 31	Amount	
1	2	3	4	5	6	7	8	9	10	11
14.32	14.25	Construction and Maintenance Foreman	ALEXANDER I. GALINDON	8/3	217,128.00	8/4	132,902.00	99,160.00	232,062.00	14,934.00
14.33	14.26	Mechanic II	DIOSDADO A. SALANGA	6/2	191,028.00	6/3	116,781.00	86,575.00	203,356.00	12,328.00
14.34	14.27	Mechanic I	FLORENTINO D. DECENA	4/7	176,232.00	4/7	106,918.00	79,175.00	186,093.00	9,861.00
		Sub-Total			1,923,720.00		1,182,153.00	881,595.00	2,063,748.00	140,028.00
		F. EQUIPMENT SECTION								
14.59	14.28	Heavy Equipment Operator II	VACANT	6/1	189,576.00	6/1	115,010.00	85,305.00	200,315.00	10,739.00
14.64	14.29	Heavy Equipment Operator I	ROSELLER M. PADDAYUMAN	4/1	168,324.00	4/1	102,116.00	75,750.00	177,866.00	9,542.00
14.65	14.30	Heavy Equipment Operator I	MARIO B. APOSTOL	4/6	174,888.00	4/7	106,918.00	79,175.00	186,093.00	11,205.00
14.69	14.31	Administrative Aide IV (Driver II)	VACANT	4/1	168,324.00	4/1	102,116.00	75,750.00	177,866.00	9,542.00
14.72	14.32	Administrative Aide III (Driver I)	CESAR L. JIMENEZ	3/4	162,216.00	3/4	98,413.00	72,935.00	171,348.00	9,132.00
14.73	14.33	Administrative Aide III (Driver I)	FREDDIE V. LAAB	3/2	159,756.00	3/2	96,922.00	71,870.00	168,792.00	9,036.00
14.74	14.34	Administrative Aide III (Driver I)	EFREN B. BARCENA, JR.	3/2	159,756.00	3/2	96,922.00	71,870.00	168,792.00	9,036.00
14.75	14.35	Administrative Aide III (Driver I)	VITALIANO R. BALISI, JR.	3/4	162,216.00	3/4	98,413.00	72,935.00	171,348.00	9,132.00
14.76	14.36	Administrative Aide III (Driver I)	JEZEREEL CARL O. REMOLACIO	3/4	162,216.00	3/4	98,413.00	72,935.00	171,348.00	9,132.00
		Sub-Total			1,507,272.00		915,243.00	678,525.00	1,593,768.00	86,496.00

LBP Form No. 3

Annex F

Personnel Schedule CY 2025

LGU: Tuguegarao City

Department: OFFICE OF THE CITY ENGINEERING

Program:

Project/Activity:

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum				Increase/ Decrease
Old	New			SG/Step	Amount	SG/Step	Jan. 1-Aug. 1	Aug. 2-Dec. 31	Amount	
1	2	3	4	5	6	7	8	9	10	11
		G. IMPLEMENTATION OF THE NATIONAL BUILDING CODE (1096)								
14.77	14.37	Engineer III	VACANT	19/1	554,652.00	19/1	339,402.00	253,755.00	593,157.00	38,505.00
14.80	14.38	Building Inspector	SHERVAN SAQUING	11/2	294,672.00	11/3	183,239.00	137,685.00	320,924.00	26,252.00
14.81	14.39	Building Inspector	VACANT	11/8	314,016.00	11/1	179,627.00	135,110.00	314,737.00	721.00
		Sub-Total			1,163,340.00		702,268.00	526,550.00	1,228,818.00	65,478.00
		Total			13,157,028.00		8,040,417.00	5,998,420.00	14,038,837.00	881,809.00

LBP Form No. 3

Annex F

Personnel Schedule CY 2025

LGU: Tuguegarao City

Department: OFFICE OF THE CITY ENGINEERING

Program:

Project/Activity:

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum				Increase/ Decrease
Old	New			SG/Step	Amount	SG/Step	Jan. 1-Aug. 1	Aug. 2-Dec. 31	Amount	
1	2	3	4	5	6	7	8	9	10	11
		WAGES OF CASUAL								
		(4)Administrative Aide III (Clerk I)		3/1	634,080.00	3/1	384,692.00	285,340.00	670,032.00	35,952.00
		(4)Administrative Aide I(Crafts & Trades Helper)		1/1	561,600.00	1/1	340,956.00	253,100.00	594,056.00	32,456.00
		(5)Administrative Aide I (Laborer I)		1/1	702,000.00	1/1	426,195.00	316,375.00	742,570.00	40,570.00
		(3)Administrative Aide III (Driver I)		3/1	475,560.00	3/1	288,519.00	214,005.00	502,524.00	26,964.00
		Construction & Maintenance Man		2/1	149,244.00	2/1	90,545.00	67,165.00	157,710.00	8,466.00
		Total			2,522,484.00		1,530,907.00	1,135,985.00	2,666,892.00	144,408.00
		Grand Total			**15,679,512.00**		**9,571,324.00**	**7,134,405.00**	**16,705,729.00**	**1,026,217.00**

Prepared:

OPHELIA EDUARDENE M. PARALLAG
Supervising Administrative Officer

Reviewed:

LUTHGARDA T. BINGCANG
City Budget Officer

Approved:

MAILA ROSARIO S. TING-QUE
Local Chief Executive

LBP Form No. 3

Annex F

Personnel Schedule CY 2025

LGU: Tuguegarao City

Department: OFFICE OF THE CITY SOCIAL WELFARE AND DEVELOPMENT

Program:

Project/Activity:

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum				Increase/ Decrease
Old	New			SG/Step	Amount	SG/Step	Jan. 1-Aug. 1	Aug. 2-Dec. 31	Amount	
1	2	3	4	5	6	7	8	9	10	11
15.0	15.00	**OFFICE OF THE CITY SOCIAL WELFARE AND DEVELOPMENT**								
15.1	15.01	City Government Department Head I (City Social Welfare & Development Officer)	MELVIN T. PEREZ	25/1	1,109,052.00	25/1	675,409.00	502,770.00	1,178,179.00	69,127.00
15.2	15.02	City Government Assistant Department Head I (City Assistant Social Welfare & Development Officer)	MA. TERESA T. SINGSON	23/1	864,036.00	23/2	534,982.00	398,585.00	933,567.00	69,531.00
		Sub-Total			1,973,088.00		1,210,391.00	901,355.00	2,111,746.00	138,658.00
		A. PROGRAM/PROJECT SECTION CENTER-BASED								
		A.1 Center-Based								
15.3	15.03	Social Welfare Officer III	LEONITA C. NARAG	18/1	504,636.00	18/2	312,116.00	233,245.00	545,361.00	40,725.00
15.4	15.04	Social Welfare Officer II	MAY M. ASUNCION	15/1	395,484.00	15/1	242,004.00	180,935.00	422,939.00	27,455.00
15.5	15.05	Social Welfare Officer I	AILEEN L. GUZMAN	11/2	294,672.00	11/2	181,412.00	136,385.00	317,797.00	23,125.00
15.6	15.06	Social Welfare Assistant	DEAN KENNETH T. BANCUD	8/1	213,240.00	8/1	129,367.00	96,515.00	225,882.00	12,642.00
15.7	15.07	Social Welfare Aide	ROZENY T. AGUSTIN	4/1	168,324.00	4/1	102,116.00	75,750.00	177,866.00	9,542.00
15.8	15.08	Social Welfare Aide	VACANT	4/8	177,588.00	4/1	102,116.00	75,750.00	177,866.00	278.00
		Sub-Total			1,753,944.00		1,069,131.00	798,580.00	1,867,711.00	113,767.00
		A.2 Community-Based								
15.11	15.09	Social Welfare Officer I	MARILOU S. DE CASTRO	11/2	294,672.00	11/3	183,239.00	137,685.00	320,924.00	26,252.00
15.12	15.10	Social Welfare Officer I	KRIZELLE ANNE C. LATTAO	11/1	291,600.00	11/1	179,627.00	135,110.00	314,737.00	23,137.00
15.14	15.11	Social Welfare Assistant	VACANT	8/1	213,240.00	8/1	129,367.00	96,515.00	225,882.00	12,642.00

LBP Form No. 3

Annex F

Personnel Schedule CY 2025

LGU: Tuguegarao City

Department: OFFICE OF THE CITY SOCIAL WELFARE AND DEVELOPMENT

Program:

Project/Activity:

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum				Increase/ Decrease
Old	New			SG/Step	Amount	SG/Step	Jan. 1-Aug. 1	Aug. 2-Dec. 31	Amount	
1	2	3	4	5	6	7	8	9	10	11
		B. ADMINISTRATIVE SECTION								
15.21	15.12	Administrative Aide III (Driver I)	EDRALIN G. PARRA	3/1	158,520.00	3/1	96,173.00	71,335.00	167,508.00	8,988.00
		Sub-Total			958,032.00		588,406.00	440,645.00	1,029,051.00	71,019.00
		Total			**4,685,064.00**		**2,867,928.00**	**2,140,580.00**	**5,008,508.00**	**323,444.00**
		WAGES OF CASUAL								
		(6)Administrative Aide I(Crafts & Trades Helper)		1/1	842,400.00	1/1	511,434.00	379,650.00	891,084.00	48,684.00
		(4)Day Care Worker I		6/1	758,304.00	6/1	460,040.00	341,220.00	801,260.00	42,956.00
		TOTAL			1,600,704.00		971,474.00	720,870.00	1,692,344.00	91,640.00
		Grand Total			**6,285,768.00**		**3,839,402.00**	**2,861,450.00**	**6,700,852.00**	**415,084.00**

Prepared:

OPHELIA EDUARDENE M. PARALLAG
Supervising Administrative Officer

Reviewed:

LUTHGARDA P. BINGCANG
City Budget Officer

Approved:

MAILA ROSARIO S. TING-QUE
Local Chief Executive

LBP Form No. 3

Annex F

Personnel Schedule CY 2025

LGU: Tuguegarao City

Department: OFFICE OF THE CITY HEALTH
Program:
Project/Activity:

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum				Increase/ Decrease
Old	New			SG/Step	Amount	SG/Step	Jan. 1-Aug. 1	Aug. 2-Dec. 31	Amount	
1	2	3	4	5	6	7	8	9	10	11
16.0	16.00	**OFFICE OF THE CITY HEALTH**								
16.1	16.01	City Government Department Head I (City Health Officer)	VACANT	25/8	1,242,132.00	25/1	675,409.00	502,770.00	1,178,179.00	(63,953.00)
		Sub-Total			1,242,132.00		675,409.00	502,770.00	1,178,179.00	(63,953.00)
		A. DENTISTRY								
16.3	16.02	Dentist III	CRISTEL DANIELLE T. MALANA	20/2	628,356.00	20/2	384,503.00	287,290.00	671,793.00	43,437.00
16.4	16.03	Dentist II	KIM GEOCIV O. TUMALIUAN	17/1	464,724.00	17/2	287,399.00	214,770.00	502,169.00	37,445.00
16.5	16.04	Dental Aide	MARVITA DOMINGO	4/3	170,928.00	4/3	103,698.00	76,880.00	180,578.00	9,650.00
		Sub-Total			1,264,008.00		775,600.00	578,940.00	1,354,540.00	90,532.00
		B. ENVIRONMENT & SANITATION								
16.8	16.05	Sanitation Inspector II	DEXTER PETER Z. SINGSON	8/2	215,172.00	8/3	131,719.00	98,275.00	229,994.00	14,822.00
16.10	16.06	Sanitation Inspector I	CRISTEL ANNE L. CALUCAG	6/1	189,576.00	6/2	115,892.00	85,940.00	201,832.00	12,256.00
16.11	16.07	Sanitation Inspector I	INOCENCIA C. SERRANO	6/3	192,504.00	6/1	115,010.00	85,305.00	200,315.00	7,811.00
16.13-A	16.08	Administrative Aide III (Driver I)	MARIANO T. BAGGAY	3/1	158,520.00	3/1	96,173.00	71,335.00	167,508.00	8,988.00
		Sub-Total			755,772.00		458,794.00	340,855.00	799,649.00	43,877.00

LBP Form No. 3

Annex F

Personnel Schedule CY 2025

LGU: Tuguegarao City

Department: OFFICE OF THE CITY HEALTH
Program:
Project/Activity:

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed				Increase/ Decrease
				Rate/Annum		Rate/Annum				
Old	New			SG/Step	Amount	SG/Step	Jan. 1-Aug. 1	Aug. 2-Dec. 31	Amount	
1	2	3	4	5	6	7	8	9	10	11
		C. PUBLIC HEALTH NUTRITION								
16.14	16.09	Nutritionist Dietitian III	AMALIA A. CALUBAQUIB	18/7	538,272.00	18/8	332,962.00	248,130.00	581,092.00	42,820.00
		Sub-Total			538,272.00		332,962.00	248,130.00	581,092.00	42,820.00
		D. MEDICAL & NURSING HEALTH EDUCATION & PROMOTION								
16.16-A	16.10	Medical Officer IV	VACANT	23/4	903,780.00	23/1	527,051.00	392,920.00	919,971.00	16,191.00
16.16-B	16.11	Medical Officer IV	GILBERT ALLEN D. MATEO	23/1	864,036.00	23/1	527,051.00	392,920.00	919,971.00	55,935.00
16.17	16.12	Medical Officer III	ROCEL A. FABRO	21/3	711,708.00	21/4	441,098.00	328,610.00	769,708.00	58,000.00
16.17-A	16.13	Nurse IV	ERLYNNE B. TABARREJO	19/1	554,652.00	19/1	339,402.00	253,755.00	593,157.00	38,505.00
16.18	16.14	Nurse III	VACANT	17/3	474,672.00	17/1	284,368.00	212,610.00	496,978.00	22,306.00
16.19	16.15	Nurse III	MARIA EMELY C. BALLESTEROS	17/1	464,724.00	17/1	284,368.00	212,610.00	496,978.00	32,254.00
16.20	16.16	Nurse II	ANGELIE D. TACCAD	16/1	428,460.00	16/1	262,178.00	196,020.00	458,198.00	29,738.00
16.22	16.17	Nurse I	VACANT	15/3	403,704.00	15/1	242,004.00	180,935.00	422,939.00	19,235.00
16.23	16.18	Nurse I	WILFREDO F. BISQUERA	15/3	403,704.00	15/4	249,599.00	186,360.00	435,959.00	32,255.00
16.28	16.19	Midwife III	MARIVIE T. GUMATAY	13/3	345,048.00	13/3	211,043.00	157,720.00	368,763.00	23,715.00
16.29	16.20	Midwife III	ODYSSE M. FURUGGANAN	13/8	362,784.00	13/8	221,389.00	165,110.00	386,499.00	23,715.00
16.30	16.21	Midwife III	MYRNA D. ABBARIAO	13/7	359,148.00	13/7	219,268.00	163,595.00	382,863.00	23,715.00
16.31	16.22	Midwife III	PILAR T. DOMINIEL	13/3	345,048.00	13/3	211,043.00	157,720.00	368,763.00	23,715.00
16.32	16.23	Midwife III	CORAZON A. TANGUILAN	13/1	338,256.00	13/2	209,055.00	156,300.00	365,355.00	27,099.00
16.33	16.24	Midwife III	VACANT	13/1	338,256.00	13/1	207,081.00	154,895.00	361,976.00	23,720.00
16.34	16.25	Midwife III	JANET B. RIMBAN	13/3	345,048.00	13/3	211,043.00	157,720.00	368,763.00	23,715.00

LBP Form No. 3

Annex F

Personnel Schedule CY 2025

LGU: Tuguegarao City

Department: OFFICE OF THE CITY HEALTH

Program:

Project/Activity:

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum				Increase/ Decrease
Old	New			SG/Step	Amount	SG/Step	Jan. 1-Aug. 1	Aug. 2-Dec. 31	Amount	
1	2	3	4	5	6	7	8	9	10	11
16.37	16.26	Midwife II	MARJORIE B. LULU	11/3	297,792.00	11/3	183,239.00	137,685.00	320,924.00	23,132.00
16.38	16.27	Midwife II	MICHELLE S. ABELA	11/3	297,792.00	11/3	183,239.00	137,685.00	320,924.00	23,132.00
16.40	16.28	Midwife II	TESSIE A. CARONAN	11/8	314,016.00	11/8	192,696.00	144,445.00	337,141.00	23,125.00
16.41	16.29	Midwife II	RUBILYN D. IQUIN	11/1	291,600.00	11/1	179,627.00	135,110.00	314,737.00	23,137.00
16.42	16.30	Midwife II	YOLANDA C. QUISEO	11/1	291,600.00	11/1	179,627.00	135,110.00	314,737.00	23,137.00
16.43	16.31	Midwife II	JANETH I. SEMANIA	11/8	314,016.00	11/8	192,696.00	144,445.00	337,141.00	23,125.00
16.44	16.32	Midwife II	GLORIA M. NARAG	11/8	314,016.00	11/8	192,696.00	144,445.00	337,141.00	23,125.00
16.45	16.33	Midwife II	ESPERANZA M. MEMAN	11/3	297,792.00	11/3	183,239.00	137,685.00	320,924.00	23,132.00
16.46	16.34	Midwife I	VACANT	9/2	230,988.00	9/1	139,979.00	104,515.00	244,494.00	13,506.00
16.47	16.35	Midwife I	JENNIFER G. BABARAN	9/2	230,988.00	9/3	142,324.00	106,195.00	248,519.00	17,531.00
16.48	16.36	Midwife I	VACANT	9/7	240,804.00	9/1	139,979.00	104,515.00	244,494.00	3,690.00
16.49	16.37	Midwife I	WELLYN C. MACABABBAD	9/2	230,988.00	9/2	141,148.00	105,350.00	246,498.00	15,510.00
16.50	16.38	Midwife I	ISABELA A. AQUINO	9/3	232,920.00	9/3	142,324.00	106,195.00	248,519.00	15,599.00
16.51	16.39	Midwife I	MARIVIC A. BOSI	9/1	229,080.00	9/1	139,979.00	104,515.00	244,494.00	15,414.00
		Sub-Total			11,457,420.00		6,979,833.00	5,217,695.00	12,197,528.00	740,108.00
		E. SOCIAL HYGIENE MEDICAL TECHNOLOGY								
16.60-A	16.40	Medical Technologist III	SANDRA GAY T. PAGULAYAN	18/1	504,636.00	18/2	312,116.00	233,245.00	545,361.00	40,725.00
16.60-B	16.41	Medical Technologist II	JOANN M. MACATUGGAL	15/1	395,484.00	15/2	244,503.00	182,720.00	427,223.00	31,739.00

LBP Form No. 3

Annex F

Personnel Schedule CY 2025

LGU: Tuguegarao City

Department: OFFICE OF THE CITY HEALTH

Program:

Project/Activity:

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum				Increase/ Decrease
Old	New			SG/Step	Amount	SG/Step	Jan. 1-Aug. 1	Aug. 2-Dec. 31	Amount	
1	2	3	4	5	6	7	8	9	10	11
16.61	16.42	Medical Technologist I	JAM IRISH LIU	11/1	291,600.00	11/1	179,627.00	135,110.00	314,737.00	23,137.00
16.62	16.43	Medical Technologist I	VACANT	11/1	291,600.00	11/1	179,627.00	135,110.00	314,737.00	23,137.00
16.62-A	16.44	Medical Technologist I	JESSICA LIDWINA G. IRINGAN	11/3	297,792.00	11/3	183,239.00	137,685.00	320,924.00	23,132.00
		Sub-Total			1,781,112.00		1,099,112.00	823,870.00	1,922,982.00	141,870.00
		F. ADMINISTRATIVE SECTION								
16.66	16.45	Administrative Aide III (Clerk I)	VACANT	3/3	160,980.00	3/1	96,173.00	71,335.00	167,508.00	6,528.00
16.66-A	16.46	Administrative Asst. I (Computer Optr. I)	JOHN GEORGE P. MONILLA	7/1	201,096.00	7/1	122,003.00	90,495.00	212,498.00	11,402.00
16.66-B	16.47	Administrative Aide IV (Storekeeper I)	JOSIELIN C. TUDDAO	4/1	168,324.00	4/1	102,116.00	75,750.00	177,866.00	9,542.00
		Sub-Total			530,400.00		320,292.00	237,580.00	557,872.00	27,472.00
		Total			**17,569,116.00**		**10,642,002.00**	**7,949,840.00**	**18,591,842.00**	**1,022,726.00**
		WAGES OF CASUALS								
		(6) Midwife I		9/1	1,374,480.00	9/1	839,874.00	627,090.00	1,466,964.00	92,484.00
		Nurse I		15/1	395,484.00	15/1	242,004.00	180,935.00	422,939.00	27,455.00
		Administrative Aide I (Utility Worker)		1/1	140,400.00	1/1	85,239.00	63,275.00	148,514.00	8,114.00
		Sanitation Inspector I		6/1	189,576.00	6/1	115,010.00	85,305.00	200,315.00	10,739.00
		Administrative Aide I(Crafts & Trades Helper)		1/1	140,400.00	1/1	85,239.00	63,275.00	148,514.00	8,114.00
		Watchman I		2/1	149,244.00	2/1	90,545.00	67,165.00	157,710.00	8,466.00
		Total			**2,389,584.00**		**1,457,911.00**	**1,087,045.00**	**2,544,956.00**	**155,372.00**
		Grand-Total			**19,958,700.00**		**12,099,913.00**	**9,036,885.00**	**21,136,798.00**	**1,178,098.00**

Prepared:

OPHELIA EDUARDENE M. PARALLAG
Supervising Administrative Officer

Reviewed:

LUTHGARDA T. BINGCANG
City Budget Officer

Approved:

MAILA ROSARIO S. TING-QUE
Local Chief Executive

LBP Form No. 3

Annex F

Personnel Schedule CY 2025

LGU: Tuguegarao City

Department: OFFICE OF THE CITY AGRICULTURE
Program:
Project/Activity:

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed				Increase/ Decrease
				Rate/Annum		Rate/Annum				
Old	New			SG/Step	Amount	SG/Step	Jan. 1-Aug. 1	Aug. 2-Dec. 31	Amount	
1	2	3	4	5	6	7	8	9	10	11
17.0	17.00	OFFICE OF THE CITY AGRICULTURE								
17.1	17.01	City Government Department Head I (City Agriculturist)	EVANGELINE P. CALUBAQUIB	25/8	1,242,132.00	25/8	756,462.00	560,660.00	1,317,122.00	74,990.00
17.2	17.02	City Government Assistant Department Head I (City Asistant Agriculturist)	VACANT	23/1	864,036.00	23/1	527,051.00	392,920.00	919,971.00	55,935.00
		Sub-Total			2,106,168.00		1,283,513.00	953,580.00	2,237,093.00	130,925.00
		A. CROPS DEVELOPMENT SECTION								
17.3	17.03	Supervising Agriculturist	ANTHONY S. REQUIMIN	22/1	772,320.00	22/1	471,464.00	351,730.00	823,194.00	50,874.00
17.4	17.04	Senior Agriculturist	FERNANDA M. CATUAAN	18/2	510,060.00	18/3	315,483.00	235,650.00	551,133.00	41,073.00
17.5	17.05	Agriculturist II	VIRGILIO L. ALMONTE, JR.	15/1	395,484.00	15/1	242,004.00	180,935.00	422,939.00	27,455.00
17.7	17.06	Agricultural Technologist	VACANT	10/2	252,396.00	10/1	153,601.00	115,135.00	268,736.00	16,340.00
17.8	17.07	Agricultural Technologist	JEROME D. MANZANO	10/1	250,296.00	10/1	153,601.00	115,135.00	268,736.00	18,440.00
17.9	17.08	Agricultural Technologist	DOMINIQUE C. BUENDIA	10/1	250,296.00	10/1	153,601.00	115,135.00	268,736.00	18,440.00
17.12	17.09	Heavy Equipment Operator I	LANCE DARELL S. PATTAGUAN	4/1	168,324.00	4/1	102,116.00	75,750.00	177,866.00	9,542.00
17.13	17.10	Heavy Equipment Operator I	GILBERT I. GUIYAB	4/7	176,232.00	4/7	106,918.00	79,175.00	186,093.00	9,861.00
17.14	17.11	Heavy Equipment Operator I	PABLO U. MACARUBBO, JR.	4/2	169,620.00	4/2	102,907.00	76,310.00	179,217.00	9,597.00
17.18	17.12	Farm Worker I	MARCOS M. SIBAL	2/7	156,252.00	2/7	94,794.00	70,195.00	164,989.00	8,737.00
17.19	17.13	Farm Worker I	MARIO C. BAQUIRAN	2/7	156,252.00	2/7	94,794.00	70,195.00	164,989.00	8,737.00
17.20	17.14	Farm Worker I	ISIDRO G. TUMALIUAN	2/2	150,396.00	2/3	91,938.00	68,155.00	160,093.00	9,697.00
17.21	17.15	Farm Worker I	LOUIE C. CARANGUIAN	2/7	156,252.00	2/7	94,794.00	70,195.00	164,989.00	8,737.00
17.22	17.16	Farm Worker I	SOLITO N. TUMANGUIL	2/2	150,396.00	2/2	91,238.00	67,660.00	158,898.00	8,502.00
		Sub-Total			3,714,576.00		2,269,253.00	1,691,355.00	3,960,608.00	246,032.00

LBP Form No. 3

Annex F

Personnel Schedule CY 2025

LGU: Tuguegarao City

Department: OFFICE OF THE CITY AGRICULTURE

Program:

Project/Activity:

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed				Increase/ Decrease
				Rate/Annum		Rate/Annum				
Old	New			SG/Step	Amount	SG/Step	Jan. 1-Aug. 1	Aug. 2-Dec. 31	Amount	
1	2	3	4	5	6	7	8	9	10	11
		B. FARM HOME RESOURCE MANAGEMENT SECTION								
17.23	17.17	Agriculturist II	ALVIN WALTER G. PASCUA	15/1	395,484.00	15/1	242,004.00	180,935.00	422,939.00	27,455.00
17.23-A	17.18	Agriculturist II	VACANT	15/1	395,484.00	15/1	242,004.00	180,935.00	422,939.00	27,455.00
17.27	17.19	Agricultural Technologist	VACANT	10/1	250,296.00	10/1	153,601.00	115,135.00	268,736.00	18,440.00
17.30	17.20	Agricultural Technologist	VACANT	10/2	252,396.00	10/1	153,601.00	115,135.00	268,736.00	16,340.00
17.33	17.21	Agricultural Technologist	VACANT	10/1	250,296.00	10/1	153,601.00	115,135.00	268,736.00	18,440.00
		Sub-Total			1,543,956.00		944,811.00	707,275.00	1,652,086.00	108,130.00
		C. FISHERIES SECTION								
17.35	17.22	Aquaculturist II	MIRIAM M. BUGUINA	15/1	395,484.00	15/2	244,503.00	182,720.00	427,223.00	31,739.00
		Sub-Total			395,484.00		244,503.00	182,720.00	427,223.00	31,739.00
		D. ADMINISTRATIVE SECTION								
17.40	17.23	Administrative Assistant I (Computer Operator I)	BEVERLY SB. PULIDO	7/2	202,644.00	7/3	123,879.00	91,835.00	215,714.00	13,070.00
17.43	17.24	Administrative Aide III (Driver I)	JOHN CARLO P. BALINTAD	3/1	158,520.00	3/1	96,173.00	71,335.00	167,508.00	8,988.00
17.44	17.25	Administrative Aide IV (Bookbinder II)	MARVIN JOHN S. BUNAGAN II	4/3	170,928.00	4/4	104,489.00	77,440.00	181,929.00	11,001.00
		Sub-Total			532,092.00		324,541.00	240,610.00	565,151.00	33,059.00
		Total			**8,292,276.00**		**5,066,621.00**	**3,775,540.00**	**8,842,161.00**	**549,885.00**

LBP Form No. 3

Annex F

Personnel Schedule CY 2025

LGU: Tuguegarao City

Department: OFFICE OF THE CITY AGRICULTURE

Program:

Project/Activity:

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed				Increase/ Decrease
				Rate/Annum		Rate/Annum				
Old	New			SG/Step	Amount	SG/Step	Jan. 1-Aug. 1	Aug. 2-Dec. 31	Amount	
1	2	3	4	5	6	7	8	9	10	11
		WAGES OF CASUAL								
		Administrative Aide III (Clerk I)		3/1	158,520.00	3/1	96,173.00	71,335.00	167,508.00	8,988.00
		Administrative Aide III (Driver I)		3/1	158,520.00	3/1	96,173.00	71,335.00	167,508.00	8,988.00
		Administrative Aide I (Utility Worker)		1/1	140,400.00	1/1	85,239.00	63,275.00	148,514.00	8,114.00
		Adm. Asst. I(Computer Operator I)		7/1	201,096.00	7/1	122,003.00	90,495.00	212,498.00	11,402.00
		Watchman I		2/1	149,244.00	2/1	90,545.00	67,165.00	157,710.00	8,466.00
		(6)Administrative Aide I (Laborer I)		1/1	842,400.00	1/1	511,434.00	379,650.00	891,084.00	48,684.00
		Total			**1,650,180.00**		**1,001,567.00**	**743,255.00**	**1,744,822.00**	**94,642.00**
		Grand Total			**9,942,456.00**		**6,068,188.00**	**4,518,795.00**	**10,586,983.00**	**644,527.00**

Prepared:

OPHELIA EDUARDENE M. PARALLAG
Supervising Administrative Officer

Reviewed:

LUTHGARDA T. BINGCANG
City Budget Officer

Approved:

MAILA ROSARIO S. TING-QUE
Local Chief Executive

LBP Form No. 3

Annex F

Personnel Schedule CY 2025

LGU: Tuguegarao City

Department: OFFICE OF THE CITY LEGAL
Program:
Project/Activity:

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed				Increase/ Decrease
				Rate/Annum		Rate/Annum				
Old	New			SG/Step	Amount	SG/Step	Jan. 1-Aug. 1	Aug. 2-Dec. 31	Amount	
1	2	3	4	5	6	7	8	9	10	11
18.0	18.00	OFFICE OF THE CITY LEGAL								
18.1	18.01	City Government Department Head I (City Legal Officer)	VANESSA T. HERRERO	25/1	1,109,052.00	25/2	686,434.00	510,640.00	1,197,074.00	88,022.00
18.1-A	18.02	City Government Assistant Department Head I (City Assistant Legal Officer)	RODERICK S. IQUIN	23/1	864,036.00	23/1	527,051.00	392,920.00	919,971.00	55,935.00
18.1-B	18.03	Attorney III	GEROME A PAGALILAUAN	21/1	691,164.00	21/2	428,351.00	319,500.00	747,851.00	56,687.00
18.1-C	18.04	Attorney II	LEAH C. VARGAS	18/1	504,636.00	18/1	308,798.00	230,870.00	539,668.00	35,032.00
18.1-D	18.05	Attorney II	MARIES Z. ALAN	18/1	504,636.00	18/2	312,116.00	233,245.00	545,361.00	40,725.00
18.1- E	18.06	Attorney II	MONIQUE VIVIEN M. DE LEON	18/1	504,636.00	18/2	312,116.00	233,245.00	545,361.00	40,725.00
18.2	18.07	Legal Assistant I	ZYRA KATRINA L. OROSCO	10/1	250,296.00	10/1	153,601.00	115,135.00	268,736.00	18,440.00
18.3	18.08	Administrative Aide III (Clerk I)	MARIA DOMINIQUE D. CURA	3/1	158,520.00	3/2	96,922.00	71,870.00	168,792.00	10,272.00
		Sub-Total			4,586,976.00		2,825,389.00	2,107,425.00	4,932,814.00	345,838.00
		WAGES OF CASUAL								
		Administrative Aide III(Driver I)		3/1	158,520.00	3/1	96,173.00	71,335.00	167,508.00	8,988.00
		Legal Aide		5/1	178,668.00	5/1	108,395.00	80,395.00	188,790.00	10,122.00
		Sub-Total			337,188.00		204,568.00	151,730.00	356,298.00	19,110.00
		Grand Total			4,924,164.00		3,029,957.00	2,259,155.00	5,289,112.00	364,948.00

Prepared:

OPHELIA EDUARDENE M. PARALLAG
Supervising Administrative Officer

Reviewed:

LUTHGARDA T. BINGCANG
City Budget Officer

Approved:

MAILA ROSARIO S. TING-QUE
Local Chief Executive

LBP Form No. 3

Annex F

Personnel Schedule CY 2025

LGU: Tuguegarao City

Department: OFFICE OF THE CITY VETERINARY
Program:
Project/Activity:

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum				Increase/ Decrease
Old	New			SG/Step	Amount	SG/Step	Jan. 1-Aug. 1	Aug. 2-Dec. 31	Amount	
1	2	3	4	5	6	7	8	9	10	11
19.0	19.00	OFFICE OF THE CITY VETERINARY								
19.1	19.01	City Government Department Head I	PASTOR C. TUMALIUAN JR	25/6	1,202,556.00	25/6	732,354.00	543,445.00	1,275,799.00	73,243.00
		Sub-Total			1,202,556.00		732,354.00	543,445.00	1,275,799.00	73,243.00
19.5	19.02	Veterinarian I	BRYANT S. FERRER	13/1	338,256.00	13/1	207,081.00	154,895.00	361,976.00	23,720.00
19.6	19.03	Animal Keeper I	EDWIN APOLONIO ASINO	4/3	170,928.00	4/3	103,698.00	76,880.00	180,578.00	9,650.00
19.7	19.04	Animal Keeper I	KEVIN LOUIS S. BASSIG	4/3	170,928.00	4/3	103,698.00	76,880.00	180,578.00	9,650.00
		Sub-Total			680,112.00		414,477.00	308,655.00	723,132.00	43,020.00
		Total			**1,882,668.00**		**1,146,831.00**	**852,100.00**	**1,998,931.00**	**116,263.00**
		WAGES OF CASUAL								
		Animal Keeper I		4/1	168,324.00	4/1	102,116.00	75,750.00	177,866.00	9,542.00
		Total			168,324.00		102,116.00	75,750.00	177,866.00	9,542.00
		Grand Total			**2,050,992.00**		**1,248,947.00**	**927,850.00**	**2,176,797.00**	**125,805.00**

Prepared:

OPHELIA EDUARDENE M. PARALLAG
Supervising Administrative Officer

Reviewed:

LUTHGARDA T. BINGCANG
City Budget Officer

Approved:

MAILA ROSARIO S. TING-QUE
Local Chief Executive

LBP Form No. 3

Annex F

Personnel Schedule CY 2025

LGU: Tuguegarao City

Department: OFFICE OF THE CITY ENVIRONMENT AND NATURAL RESOURCES
Program:
Project/Activity:

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed				Increase/ Decrease
				Rate/Annum		Rate/Annum				
Old	New			SG/Step	Amount	SG/Step	Jan. 1-Aug. 1	Aug. 2-Dec. 31	Amount	
1	2	3	4	5	6	7	8	9	10	11
20	20.00	OFFICE OF THE CITY ENVIRONMENT AND NATURAL RESOURCES								
20.3	20.03	Supervising Environmental Management Specialist	MARCELINO C. GUMABAY	22/1	772,320.00	22/1	471,464.00	351,730.00	823,194.00	50,874.00
		Sub-Total			772,320.00		471,464.00	351,730.00	823,194.00	50,874.00
		A. SOLID WASTE MANAGEMENT								
3.59	20.04	Engineer I	CATHERINE G. TAGUIAM			12/7	204,526.00	153,020.00	357,546.00	357,546.00
3.63	20.05	Administrative Aide III (Driver I)	RENATO C. ALLAM			3/8	101,465.00	75,120.00	176,585.00	176,585.00
3.64	20.06	Administrative Aide III (Driver I)	RICKY JAY P. LIBAN			3/2	96,922.00	71,870.00	168,792.00	168,792.00
3.65	20.07	Administrative Aide III (Driver I)	VACANT			3/1	96,173.00	71,335.00	167,508.00	167,508.00
3.66	20.08	Administrative Aide III (Driver I)	ARNOLD T. ECLIPSE			3/1	96,173.00	71,335.00	167,508.00	167,508.00
3.67	20.09	Administrative Aide III (Driver I)	DANIEL N. DELOS SANTOS			3/3	97,657.00	72,395.00	170,052.00	170,052.00
3.68	20.10	Administrative Aide III (Driver I)	MARLON P. MALABAD			3/4	98,413.00	72,935.00	171,348.00	171,348.00
3.75	20.11	Administrative Aide I (Utility Worker I)	CRISTOPHER L.TUMANGUIL			1/4	87,332.00	64,770.00	152,102.00	152,102.00
3.76	20.12	Administrative Aide I (Utility Worker I)	ROGELIO N. RAMOS			1/1	85,239.00	63,275.00	148,514.00	148,514.00
3.77	20.13	Administrative Aide I (Utility Worker I)	MICHAEL G. PAMINIANO			1/3	86,611.00	64,250.00	150,861.00	150,861.00
3.78	20.14	Administrative Aide I (Utility Worker I)	JAIME MAUANAY			1/4	87,332.00	64,770.00	152,102.00	152,102.00
3.79	20.15	Administrative Aide I (Utility Worker I)	PAULINO BUNAGAN			1/2	85,890.00	63,740.00	149,630.00	149,630.00
3.80	20.16	Administrative Aide I (Utility Worker I)	PACITA MANUEL			1/2	85,890.00	63,740.00	149,630.00	149,630.00
3.81	20.17	Administrative Aide I (Utility Worker I)	VACANT			1/1	85,239.00	63,275.00	148,514.00	148,514.00
3.82	20.18	Administrative Aide I (Utility Worker I)	RENATO A. MALLILLIN			1/4	87,332.00	64,770.00	152,102.00	152,102.00
3.83	20.19	Administrative Aide I (Utility Worker I)	VACANT			1/1	85,239.00	63,275.00	148,514.00	148,514.00
3.84	20.20	Administrative Aide I (Utility Worker I)	GILBERT M. MANUEL			1/1	85,239.00	63,275.00	148,514.00	148,514.00

LBP Form No. 3

Annex F

Personnel Schedule CY 2025

LGU: Tuguegarao City

Department: OFFICE OF THE CITY ENVIRONMENT & NATURAL RESOURCES

Program:

Project/Activity:

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum				Increase/ Decrease
Old	New			SG/Step	Amount	SG/Step	Jan. 1-Aug. 1	Aug. 2-Dec. 31	Amount	
1	2	3	4	5	6	7	8	9	10	11
3.85	20.21	Administrative Aide I (Utility Worker I)	LEONITO S. TURARAY			1/1	85,239.00	63,275.00	148,514.00	148,514.00
3.86	20.22	Administrative Aide I (Utility Worker I)	VACANT			1/1	85,239.00	63,275.00	148,514.00	148,514.00
3.88	20.23	Administrative Aide I (Utility Worker I)	LUIS L. MABBORANG			1/7	89,544.00	66,345.00	155,889.00	155,889.00
3.89	20.24	Administrative Aide I (Utility Worker I)	JOHNY N. DAYAG			1/1	85,239.00	63,275.00	148,514.00	148,514.00
3.90	20.25	Administrative Aide I (Utility Worker I)	ERNESTO V. DIVINA, JR			1/4	87,332.00	64,770.00	152,102.00	152,102.00
		Sub-Total					2,085,265.00	1,548,090.00	3,633,355.00	3,633,355.00
		B. SANITARY LANDFILL								
1.104-E-	20.26	Senior Environmental Management Specialist	VACANT			18/1	308,798.00	230,870.00	539,668.00	539,668.00
3.92	20.27	Heavy Equipment Operator I	MAXIMO T. MADDELA			4/1	102,116.00	75,750.00	177,866.00	177,866.00
3.98	20.28	Administrative Aide I (Laborer I)	JOEFFREY ABUZO			1/4	87,332.00	64,770.00	152,102.00	152,102.00
		Sub-Total					498,246.00	371,390.00	869,636.00	869,636.00
		C. ENVIRONMENTAL PROTECTION, REGULATION & LAW ENFORCEMENT								
3.91	20.29	Environmental Mgt.Specialist I	JEFFREY C. REYMUNDO			11/1	179,627.00	135,110.00	314,737.00	314,737.00
		Sub-Total					179,627.00	135,110.00	314,737.00	314,737.00
		D. ENVIRONMENTAL SAFETY AND REGULATORY CLIMATE CHANGE								
1.104-F	20.30	Senior Environmental Mgt. Specialist	LORETA P. CABALZA			18/2	312,116.00	233,245.00	545,361.00	545,361.00
		Sub-Total					312,116.00	233,245.00	545,361.00	545,361.00
		E. PARKS, OPEN SPACES TREE PLANTING & WATERSHED MANAGEMENT AREA								
3.87	20.31	Administrative Aide I (Utility Worker I)	SANTIAGO TAPIRU			1/4	87,332.00	64,770.00	152,102.00	152,102.00
		Sub-Total					87,332.00	64,770.00	152,102.00	152,102.00

LBP Form No. 3

Annex F

Personnel Schedule CY 2025

LGU: Tuguegarao City

Department: OFFICE OF THE CITY ENVIRONMENT AND NATURAL RESOURCES

Program:

Project/Activity:

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum				Increase/ Decrease
Old	New			SG/Step	Amount	SG/Step	Jan. 1-Aug. 1	Aug. 2-Dec. 31	Amount	
1	2	3	4	5	6	7	8	9	10	11
		F. ENVIRONMENTAL INFORMATION, EDUCATION AND COMMUNICATION								
3.61	20.32	Administrative Assistant II (Labor Gen. Foreman)	PEDRO R. GUITERING III			8/3	131,719.00	98,275.00	229,994.00	229,994.00
		Sub-Total					131,719.00	98,275.00	229,994.00	229,994.00
		G. URBAN BIODIVERSITY & FOREST								
3.60	20.33	Administrative Assistant II (Labor Gen. Foreman)	ROEL QUILANG			8/3	131,719.00	98,275.00	229,994.00	229,994.00
		Sub-Total					131,719.00	98,275.00	229,994.00	229,994.00
		H. ADMINISTRATIVE SECTION								
3. 97	20.34	Administrative Aide III (Clerk I)	ANTONETTE S. CARITATIVO			3/1	96,173.00	71,335.00	167,508.00	167,508.00
		Sub-Total					96,173.00	71,335.00	167,508.00	167,508.00
		Total			772,320.00		3,993,661.00	2,972,220.00	6,965,881.00	6,193,561.00

Prepared:

OPHELIA EDUARDENE M. PARALLAG
Supervising Administrative Officer

Reviewed:

LUTHGARDA T. BINGCANG
City Budget Officer

Approved:

MAILA ROSARIO S. TING-QUE
Local Chief Executive

LBP Form No. 3

Annex F

Personnel Schedule CY 2025

LGU: Tuguegarao City

Departm OFFICE OF THE CITY DISASTER RISK REDUCTION AND MANAGEMENT

Program:

Project/Activity:

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum				Increase/ Decrease
Old	New			SG/Step	Amount	SG/Step	Jan. 1-Aug. 1	Aug. 2-Dec. 31	Amount	
1	2	3	4	5	6	7	8	9	10	11
21	21.00	OFFICE OF THE CITY DISASTER RISK REDUCTION AND MANAGEMENT								
21.1	21.01	City Government Department Head I	RODERICK ESTEBAN B. RAMIREZ	25/1	1,109,052.00	25/1	675,409.00	502,770.00	1,178,179.00	69,127.00
		Sub-Total			1,109,052.00		675,409.00	502,770.00	1,178,179.00	69,127.00
1.104-A	21.02	Local DRRM Officer IV	MARIA SOLEDAD M. SAPP			22/3	485,639.00	361,850.00	847,489.00	847,489.00
1.104-B	21.03	Local DRRM Officer III	RAPHY CAMACHO			18/1	308,798.00	230,870.00	539,668.00	539,668.00
1.104-C	21.04	Local DRRM Officer I	IAN S. VALDEPEÑAS			11/1	179,627.00	135,110.00	314,737.00	314,737.00
1.104-D	21.05	Local DRRM Officer III	ANGELO H. SUYU			18/3	315,483.00	235,650.00	551,133.00	551,133.00
1.104-E	21.06	Local DRRM Officer I	VACANT			11/1	179,627.00	135,110.00	314,737.00	314,737.00
1.104-E-1	21.07	Local DRRM Officer I	BERNARD G. BUCAYU			11/3	183,239.00	137,685.00	320,924.00	320,924.00
		Sub-Total					1,652,413.00	1,236,275.00	2,888,688.00	2,888,688.00
		Total			**1,109,052.00**		**2,327,822.00**	**1,739,045.00**	**4,066,867.00**	**2,957,815.00**

Prepared:

OPHELIA EDUARDENE M. PARALLAG
Supervising Administrative Officer

Reviewed:

LUTHGARDA Y. BINGCANG
City Budget Officer

Approved:

MAILA ROSARIO S. TING-QUE
Local Chief Executive

Serbisyong Nakikita, Nadarama at Maaasahan

ANNUAL BUDGET

2025

CITY BUDGET OFFICE