



Republic of the Philippines PROVINCE OF LEYTE

Palo, Leyte

PROVINCIAL BUDGET OFFICE 2

Item No.:

February 2, 2023

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Ly 2-07-23

Hon. LEONARDO M. JAVIER, JR.
Vice-Governor and Presiding Officer, and
THE HONORABLE MEMBERS
Sangguniang Panlalawigan
Province of Leyte
Tacloban City

Gentlemen and Ladies:

Pursuant to the provisions of the Local Government Code of 1991 (Republic Act No. 7160), our preliminary review of the **General Fund Annual Budget FY 2023** of the **MUNICIPALITY OF SAN MIGUEL, LEYTE** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 2022-06** with a total appropriation in the amount of **P133,744,123.00**, reveals compliance with the same law and its implementing Rules and Regulations.

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

- That the appropriation for salaries to officials and employees implementing the Third Tranche Compensation Adjustment for Local Government Personnel is in accordance with the provisions of LBC 143 dated January 26, 2022 and the authorized rates thereof under Annex "A-6" & "Annex A-1" and further subject to Sec 325(a) of RA 7160;
- 2. That the grant of the following allowances/benefits shall be made pursuant to the corresponding guidelines relative thereto:
 - a. PERA Budget Circular No. 2009-3
 - b. RATA LBC No. 103
 - c. Subsistence & Laundry Allowance RA 7305 and AO No. 170
 - d. Clothing Allowance Budget Circular No. 2018-1
 - e. Year-end Benefits Budget Circular No. 2016-4
 - f. Mid-Year Bonus Budget Circular No. 2017-2
 - g. Honoraria shall be subject to the provisions of Secs. 288 & 289 of GAAM Vol 1 and LBC No. 62, in absence of legal basis thereof, it is disallowed.
 - h. Productivity Enhancement Incentive Budget Circular 2017-4
 - Overtime Pay & Night Pay that the personnel intended to be given is consistent with CSC & DBM Joint Circular No. 1, s. 2015, dated November 25, 2015, it shall be Overtime Pay. If it is for Night shift differential, then it will be DOH-DBM JC No. 1, s. 2012, which is granted to Public Health Workers.
 - j. Terminal Leave Benefits/Monetization of Leave Credits CSC guidelines and Budget Circular No. 2016-2
 - k. Hazard Pay- establishment of this benefit/incentive shall be based on the conditions enumerated under the Magna Carta for Public Health Workers and payment shall likewise strictly adhere to the said requirements. Likewise, the grant of this incentive to Social Workers be made in consonance with the implementing rules and regulations on the Magna Carta for Social Workers.
- That the utilization of confidential fund of P300,000.00 shall be made in accordance with COA-DBM-DILG-GOCC-DND Joint Circular No. 2015-01 dated January 18, 2015 prescribing Guidelines on the Entitlement, Release, Use, Reporting of Confidential and/or Intelligence Fund.

4. That the following Object of Expenditures in the budget year of LBP Form No. 1 under PS, MOOE and Capital Outlay does not tally with the Object of Expenditures in LBP Form No. 2, hence, the Municipality needs to reconcile the appropriations under LBP Form No. 1 with the appropriations under LBP Form No. 2, to wit;

Object of Expenditures	Per AB	Per Evaluation	Difference
PS			
RA	1,687,500.00	1,642,500.00	45,000.00
TA	1,687,500.00	1,642,500.00	45,000.00
Honoraria	192,001.00	144001.00	48,000.00
Monetization	110.00	138,110.00	(138,000.00)
MOOE			
Travelling	788,000.00	865,800.00	(77,800.00)
Scholarship Grants/ Expenses	77,800.00	0.00	77,800.00
СО			
ICT	1,730,000.00	1,760,000.00	(30,000.00)
Furniture and Fixtures	180,000.00	150,000.00	30,000.00

- 5. That the completeness and accuracy of LBP forms must be duly and correctly accomplished pursuant to LBM No. 82 dated June 14, 2021;
- 6. That some of the Expenses in different programs in the budget year of LBP Form No. 2a and Annual Investment Program does not match, hence, the Municipality needs to reconcile the expenses under LBP Form No. 2a with the expenses under AIP.
- 7. That all positions in the plantilla are incorporated in the Organizational Structure and Staffing Pattern of the LGU as approved by the Sangguniang Bayan;
- That the LGU-San Miguel, Leyte is hereby reminded that vacant positions shall be adequately provided with appropriations for salaries, allowances, and benefits and fixed personnel expenditures to back up their legal existence, otherwise, the same shall be deemed abolished;
- That the procurement of Goods, Supplies, Equipment, Civil Works and other related services shall be made pursuant to RA 9184 and its Implementing Rules and Regulations;
- 10. That the AIP reference code used are not in accordance to LBC 112 and of the Budget Operations Manual for LGUs 2016 Edition. Henceforth, the prescribed coding structure of BOM shall be followed and that some programs/projects/activity shall be properly placed in their proper sectors.

- 11. That the utilization of 20% Development Fund (DF) shall strictly adhere to DBM- DOF-DILG Joint Memorandum Circular No. 1 dated November 4, 2020 and that the preparation of the Annual Investment Program(AIP)shall be in accordance with Joint Memorandum Circular No. 1 of DILG-NEDA-DBM and DOF dated March 8, 2007;
- 12. That the allocation and utilization of the 5% Local Disaster Risk Reduction and Management Fund shall conform with the provisions of NDRRMC-DBM and DILG Joint Memorandum Circular No. 2013-dated March 25, 2013; and
- 13. That disbursement of funds shall be for the specific purpose(s) for which they have been appropriated pursuant to Sections 335 & 336 of RA 7160.

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

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

Very truly yours,

LOCAL FINANCE COMMITTEE:

MARIA GINAP. HIPE

Provincial Budget Officer

RUTH Y. SURPIA

AGNESIC HAFON
Project Development Officer IV
Officer-In-Charge - PPDO

Page 3 of 3 pages LGU San Miguel AB 2023 Republic of the Philippines
PROVINCE OF LEYTE

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OFFICE OF THE SANGGUNIANG PANLALAWIGAN

1ST INDORSEMENT 11 November 2022

Respectfully endorsed to the LOCAL FINANCE COMMITTEE the herein APPROPRIATION ORDINANCE NO. 2022-06 for the ANNUAL GENERAL FUND BUDGET of the Municipality of San Miguel, Leyte FOR PERIOD January 1, 2023 to December 31, 2023 in the amount of Php 133,744,144,123.00 together with its ANNUAL INVESTMENT PROGRAM FOR FY 2021 with the same amount.

Secretary to the Sanggunian

SP Records 111122v



Certified Correct:

OTELIO U. BABIANO, JR. SB MEMBER

SB MEMBER

AGNER

SB MEMBER

HON. LETECIA

SB MEMB

President, Liga ng mga Bara

HON. SAMUEL

P. SALO

HON. NORMAN D. SABDAO

to the Sangguniang Bayan

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L. RICHARD LEN E SB MEMBER

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HON. PROSPERED SB MEMBER

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SB MEMBER

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Concurred

Republic of the Philippines PROVINCE OF LEYTE MUNICIPALITY OF SAN MIGUEL -oOo-

OFFICE OF THE SANGGUNIANG BAYAN

EXCERPT FROM THE MINUTES OF THE REGULAR SESSION OF THE SANGGUNIANG BAYAN, SAN MIGUEL, LEYTE, HELD AT THE SESSION HALL, LEGISLATIVE BUILDING, SAN MIGUEL, LEYTE ON **NOVEMBER 04, 2022**

PRESENT:

Hon. Protacio Q. Brazil - Municipal Vice-Mayor/Presiding Officer Hon. Richard Len B. Lapidario SB Member Hon. Prospero Q. Brazil SB Member Hon. Charlie L. Guy SB Member Hon. Antonio L. Asis SB Member Hon. Otelio U. Babiano, Jr. SB Member Hon. Ruben G. Agner SB Member Hon. Thelma M. Brazil SB Member Hon. Letecia G. Espos SB Member Hon. Samuel P. Salomon - Ex-Officio Member / President, Liga ng mga Barangay

- Ex-Officio Member/President, Sangguniang

Kabataan Pambayang Pederasyon (on official travel)

Resolution No. 242 Series of 2022

WHEREAS, presented for consideration is the Annual General Fund Budget of the Municipality of San Miguel, Leyte for the period January 1, 2023 to December 31, 2023 in the sum of ONE HUNDRED THIRTY THREE MILLION SEVEN HUNDRED FORTY FOUR THOUSAND ONE HUNDRED TWENTY THREE (P133,744,123.00) PESOS ONLY.

NOW THEREFORE, on motion of Hon. Prospero Q. Brazil duly seconded by Hon. Richard Len B. Lapidario and Hon. Ruben G. Agner;

RESOLVED, to enact the following ordinance:

Hon. Hershey R. Amaga

APPROPRIATION ORDINANCE NO. 2022-06

AN ORDINANCE AUTHORIZING THE ANNUAL GENERAL FUND BUDGET OF THE MUNICIPALITY OF SAN MIGUEL, LEYTE FOR THE PERIOD JANUARY 1, 2023 TO DECEMBER 31, 2023 IN THE AMOUNT OF ONE HUNDRED THIRTY THREE MILLION SEVEN HUNDRED FORTY FOUR THOUSAND ONE HUNDRED TWENTY THREE (P133,744,123.00) PESOS ONLY.

BE IT ORDAINED by the Sangguniang Bayan, San Miguel, Leyte, that:

Section 1. Summary of Sources of Revenue and Appropriation. That the CY 2023 Annual General Fund Budget of the Municipality of San Miguel, Leyte covering the period January 1, 2023 to December 31, 2023 in the sum of ONE HUNDRED THIRTY THREE MILLION SEVEN HUNDRED FORTY FOUR THOUSAND ONE HUNDRED TWENTY THREE (P133,744,123.00) PEŞOS ONLY is hereby summarized as follows:

1. SUMMARY OF INCOME/RECEIPTS

A.	1. Tax Revenue 2. Total Non-Tax Revenue	Р	2,092,700.00 8,076,100.00
	Total Local Sources	Р	10,168,800.00
В.	External Sources 1. National Tax Allotment (NTA) 2. Share from Receipts of PCSO	Р	123,450,323.00 <u>125,000.00</u>
	Total External Sources	Р	123,575,323.00

TOTAL AVAILABLE RESOURCES FOR APPROPRIATION 133,744,123.00

(Page 02 of Appropriation Ordinance No. 2022-06, Series of 2022)

guniang B	BRAZZIL II. SUMMA	RY OF EXPEND		RIATION	nance No. 2022-06	, Series of 2022)
HON SEMEMBER	Office Affective of the state	PERSONAL SERVICES	MAINTENANCE & OTHER OPERATING EXPENDITURES	SPECIAL PURPOSE APPROPRIATIONS Other SPAs (NOE) & Mandatory Expenses	CAPITAL OUTLAY	TOTAL
e-Mayor HO	Office of the Municipal Mayor Office of the Business Permit/Licensing Regulatory Unit (BPLRU)	9,827,653.43 450,935,33	3,625,438.56 67,000.00	6,323,496.77 245,000.00	1,535,000.00 55,000.00	21,311,588.76 817,935.33
Presiding Officer THELMA M. BRAZIL SB MEMBER	Office(OHRMO)	450,935.33	91,000.00			541,935.33
g Offi	-Office of the Mun. Vice-	14,622,445.15	1,227,900.00	2,000,000.00	230,000.00	40.000.0
R m	office of the Secretary to the SangauniangBayan	1,813,054.34	103,800.00	2,000,000,00		18,080,345.15
R. S.	GOlice of the Mun. Planning &Development Coordinator	1,839,050.15	103,800.00	400.000.00	40,000.00	1,956,854.34
-	SOffice of the Mun. Budget	1,713,412.42	159,000.00	100,000.00	40,000.00	2,082,050.15
ā :	Officer Coffice of the Mun. Accountant -Office of the Municipal	2,019,919.03	180,483.00	215,000.00		2,087,412.42
SI. LE	Z Treasurer	3,355,837.61	2,327,000.00	200,000.00 322,337.50	100,000.00 100,000.00	2,500,402.03 6,105,175.11
SB MEMBER	-Office of the Mun. Civil Registrar	1,517,827.86 1,553,164.10	94,400.00 <u>97,400.00</u>	100,000.00 250,000.00		1,712,227.86
AB VIEWE	SUB-TOTAL	39,164,234.74	8,076,421.56	10,499,434.27	2,100,000.00	1,900,564,10 59,096,490.58
BER	SOCIAL SERVICES					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Ė	Officer of the Mun. Social Welfare &Development Officer	2,405,760.23	183,000.00	5,408,927.23		7,997,687.46
dent.	Officer	7,564,692.81	2,925,000.00	3,399,400.00		13,889,092.81
Liga	-Office of the San Miguel Public Cemetery	278,045.09	55,000.00			333,045.09
SB SB LP. S	-Office of the Municipal Disaster Risk Reduction and Management Officer (MDRRMO)	527,381.26	61,000.00			588,381.26
SB MEMBER SB MEMBER White HON. SAMUEL P. SALOM Fresident Liga ng mga Barangay	TOTAL SERVICES	10,775,879.39	3,224,000.00	8,808,327.23		22,808,206.62
GRAZIL	Waterworks System - Office of the Municipal	2,134,103.07 2,440,336.46 4,354,887.36	100,000.00 179,800.00 1,220,990.00	2,400,000.00 2,800,000.00	20,000.00 55,000.00	4,654,103.07 5,420,136.46 5,630,867.36
(A)	Environmental and Natural espurces Officer (OMENRO)	1,626,448.16	66,000.00	2,300,000.00		3,992,448.16
SE MEMBER	SUF-TOTAL Special Purpose Appropriations	10,555,765.05	1,566,790.00	7,500,000.00	75,000.00	19,697,555.05
Approved: HON. ANTONIO L. ASIS SE MEMBER Approved: HON NORMAN D. SABDAC	(SPAs) Mandatory Expense Economic Development (DF) Social Development (DF) Environmental Development (DF) MDRRMF (5%) Aid to Barangays SUB-TOTAL THER SPECIALPURPOSE PPROPRIATIONS (NOE) OMETIC (Administration of Justice Services) -Promotion of Public Order and Safety (OMLGOO)			200,000.00 85,000,00		7,690,064.60 12,000,000.00 5,000,000.00 6,687,206.15 21,000.00 • 31,398,270.75
	-Police Services (OPNP)					85,000.00
	-Fire Protection Service (OMFSO)			200,000.00		200,000.00
	-COMELEC SERVICES			234,600.00		234,600.00
	SUB-TOTAL			24,000.00		24,000.00
				743,600.00		743,600.00
	TOTALS	60,495,879.18	12,867,211.56	50, <u>515,967.65</u>	2,175,000.00	133,744,123.00

Certified Correct: SB MEMBER BRYAN NEI to the Sangguniang Ø 1 Bayan HON RUBEN G. A AGNER HOW. THELMA M. BRAZIL SB MEMBER のなった HON. RICHARD LEN B. SB MEMBER ION. LETECIA C. E. LEN B. LAPIDARIO President, Lige ng mga Baranyay HON. SAMUEL P. SALOM SB MEMBER Mr. MEMBE Approved: HON. NORMAN D. SABDAO
Municipal Mayor HON. ANJONIO L.

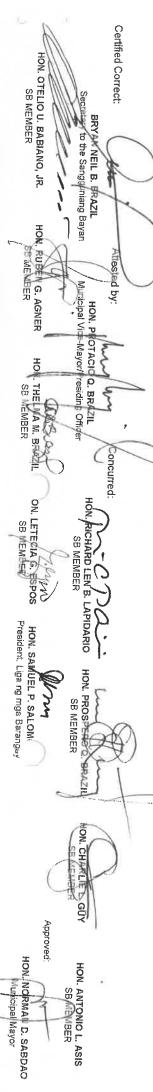
Section 2. Appendices. That the Local Expenditure Program supported by Local Budget Reparation Form Numbers 1-8 as required in the Budget Operations Manual for LGUs, 2008 Edition structured by DBM, to include the AIP, MDRRM Plan and GAD Plan duly signed by authorized signatories, shall be appended to the appropriation ordinance and shall form part of the authorized CY 2023 Annual General Fund Budget of the Municipality of San Miguel, Leyte.

Section 3. Budgetary Requirements/General Limitations. That said budget shall fully comply with the budgetary requirements and general limitations provided in the Local Government Code of 1991 and its Implementing Rules and Regulations.

Section 4. That there shall be created plantilla positions as per Personnel Schedule appended thereto are duly funded thru this Appropriation Ordinance, as allocated and classified in accordance with Local Budget Circular No. 61 dated March 18, 1996 and Budget Circular No. 2004-3 dated March 6, 2004 with initial compensation determined by the Sangguniang Bayan based upon the pertinent provisions of Executive Order No. 201, Series of 2016, supported by LBC No. 118 dated January 15, 2019 and shall be governed by the CSC law, rules and regulations and other issuances promulgated thereto.

Section 5. Disbursements. That the execution of the budget herein authorized shall comply with sthe budgetary guidelines and procedures prescribed in the Updated Budget Operations Manual for LGUs, Edition, CSC and COA rules and procedures, and other laws/ordinances/circulars/policies, to wit:

- That the appropriation for salaries to officials and employees implementing the Fourth Tranche Compensation Adjustment for Local Government Personnel is in accordance with the provisions of LBC No. 118 dated January 15, 2019 and the authorized rates thereof under Annex "A6" and "A1".
- 2. That all positions in the plantilla are incorporated in the Organizational Structure and Staffing Pattern of the LGU as approved by the Sangguniang Bayan.
- 3. That the grant of the following allowances/benefits shall be in accordance with the corresponding guidelines relative thereto.
 - a. PERA Budget Circular No. 2009-3 and 2012-2
 - b. RATA LBC No. 103
 - c. Health Workers Benefits R.A. 7305 and Administrative Order No. 170
 - d. Honoraria Sec. 288 & 289 of GM Vol. 1 & LBC No. 62
 - e. Overtime Pay LBM No. 6 and BC No. 2002-1
 - f. Mid-Year BC 2016-3
 - g. Year-end Benefits RA 6686, LBC No. 51 & BC No. 2016-4
 - h. Hazard Pay to MSWDO & MHO shall be subject to the Magna Carta of Public Health Workers & Magna Carta for Public Social Workers.
- 4. That the procurement of Goods, Supplies, Equipment, Civil Works and related services shall be made pursuant to RA 9184 and its Implementing Rules and Regulations and, that the Municipal Mayor is hereby authorized to enter into contract for and in behalf of the Municipal Government with the winning bidder.
- That the utilization of 20% Development Fund (DF) shall strictly adhere to DBM-DILG Joint Memorandum Circular No. 2017-1 dated February 22, 2017 and that the preparation of the Annual Investment Program (AIP) shall be in accordance with JMC No. 1 of DILG-NEDA-DBM & DOF dated March 8, 2007.
- That the allocation and utilization of the 5% Local Disaster Risk Reduction and Management Fund (LDRRMF) shall conform to the provisions of NDRRMC-DBM and DILG Joint Memorandum Circular No. 2013-1 dated March 25, 2013.
- 7. That disbursement of funds shall be for the specific purpose(s) for which they have been appropriated pursuant to Section 335 & 336 of RA 7160.



- 8. That the monthly electronic load (e-load) allowance to cover the cost of Telephone-Mobile Communication Services shall be granted to the Municipal Mayor in the amount of P5,000.00, for Municipal Vice-Mayor P3,000.00, for SB Members and Department Heads P2,000.00 and P500.00 for PNP Chief of Police and BFP-Fire Marshal, respectively.
- That the disbursement of the Municipal Disaster Risk Reduction Management (MDRRM) Fund (Calamity Fund) shall be subject to the provisions of RA 10121 and its Implementing Rules and Regulations in consonance with the prepared Plan of the LGU.
- That Republic Act 9485 otherwise known as the "Anti-Red Tape Act of 2007 shall be adopted and implemented.
- 11. As provided under Article II, Section 28 of the Philippine Constitution, the Full Disclosure Policy relative to the posting of local budget and finances, bids and public offerings, and status of programs and projects, including the utilization of the Municipal Disaster Risk Reduction and Management Fund, in three (3) conspicuous places in the municipality and in the Full Disclosure Policy Portal is hereby mandated.
- 12. That performance of the LGU shall be compliant with the standards set under the Local Governance Performance Management System (LGPMS) initiated by DILG.
- 13. That the LGU must be compliant with the new set of service standards streamlining the Business Permits and Licensing System (BPLS), consistent with Joint DILG/DTI/DICT Memorandum Circular No. 01, Series of 2016 dated August 30, 2016.
- 14. That the LGU shall continue to adopt the computerized database system on RPT under the Integrated Taxation Management System (I-TAX).
- 15. That the LGU shall adopt the NGAs as provided under COA Circular No. 2001-005 dated October 31, 2001 as updated by COA Resolution No. 2014-003 dated January 24, 2014; and COA Circular No. 2015-009 dated December 01, 2015 and COA Circular No. 2016-004.
- 16. That management should adopt the tool for an improved Public Financial Management System (PFMS) as initiated by the Department of Budget and Management (DBM).
- That Preparation/Monitoring/Reporting and Online submission of the Modified Format for the Statement of Receipts and Expenditures of Local Government Units (SRE of LGUs) shall be adopted in accordance with DBM/DOF/DILG Joint Memorandum Circular (JMC) No. 2018-1 dated July 12, 2018.

Section 6. Changes in the Budget. Any changes in the approved Budget for CY 2023 shall be made in accordance with the provisions of Section 321 of the Code, and Administrative Order No. 147 dated April 12. 1993.

Section 7. Use of Appropriated Funds and Savings.

- a. Funds shall be available exclusively for the specific purpose as for which they have been appropriated as provided for under Section 336 of the Code;
- No ordinance shall be passed authorizing any transfer of appropriation from one item to another, unless funds are no longer needed for the purpose for justifiable reasons;
- c. The Municipal Mayor or the Municipal Vice-Mayor is authorized to augment funds on any item in the approved annual budget in their respective offices subject to the following condition/requirements:

c.1. That augmentation shall come from savings in other items within the same expenses class and the availability of budgetary saving shall be duly certified by the Municipal Budget Officer;

c.2. That request for augmentation shall be for specific purpose, essential and necessary.

Section 8. Effectivity. That this Ordinance shall take effect January 1, 2023.

Section 9. Budget Review. That this Appropriation Ordinance shall be forwarded/submitted to the Sangguniang Panlalawigan, Legislative Building, Provincial Capitol Building, Palo, Leyte for review and approval for the budget to become wholly and executory.

DATE APPROVED

November 04, 2022

I HEREBY CERTIFY to the correctness of the foregoing resolution.

Attested by:

HON. PROTACIO Q. BRAZIL Municipal Vige-Mayd/Presiding Officer

BRYAN NEIL B./BRAZIL Secretary to the Sangguniang Bayan

Approved:

HON. NORMAN/D. SABDAO

Myhicipa/ Mayor 11/10 pon

(Page 05 of Appropriation Ordinance No. 2022-06, Series of 2022)

HON. OTELIO U. BABIANO, JR. SB MEMBER



Republic of the Philippines Province of Leyte MUNICIPALITY OF SAN MIGUEL -000OFFICE OF THE MUNICIPAL MAYOR



October 13, 2022

The Honorable Members of the Sangguniang Bayan Municipal Government of San Miguel Leyte

Thru: HON. PROTACIO Q. BRAZIL

Mun. Vice-Mayor/Presiding Officer

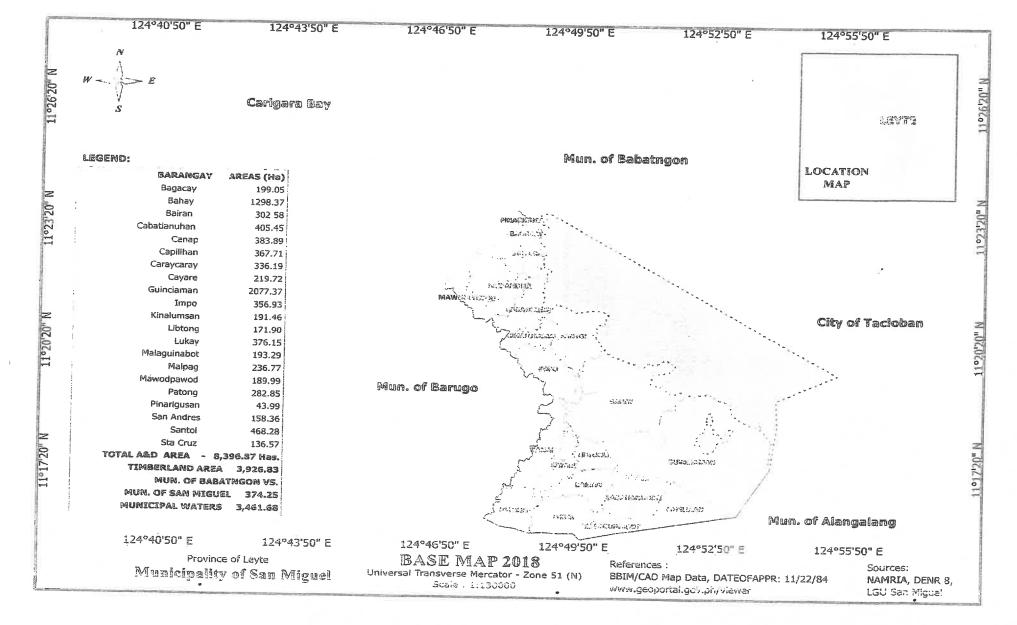
Ladies and Gentlemen:

I have the honor to submit herewith the Annual General Fund Budget for Fiscal Year 2023 of the Municipal Government of San Miguel, Leyte in the amount of **ONE HUNDRED THIRTY THREE MILLION SEVEN HUNDRED FORTY FOUR THOUSAND ONE HUNDRED TWENTY THREE PESOS** (P 133,744,123.00).

Please consider this as an urgent agenda.

Very truly yours,

NORMAN D. SABDAO Municipal/Mayor



Republic of the Philippines Province of Leyte **Municipality of San Miguel**

OFFICE OF THE MUNICIPAL MAYOR BUDGET MESSAGE

THE HONORABLE MEMBERS Sangguniang Bayan Municipality of San Miguel

Thru: HON. PROTACIO Q. BRAZIL

Vice Mayor San Miguel, Leyte

Esteemed Members of the Sanggunian Bayan:

Our administration remains committed to the social contract with our beloved constituencies. Over the years under our collective leadership, we ensured the delivery of basic services that put our people in the front and center of our priority agenda, in pursuit to transform our beloved Municipality to "third class" in income classification. As we continue on our collective journey to sustainable development, this mantra once again challenges us to outperform ourselves, to do best and become an embodiment of progress.

Anchored on this premise, we will now work hand-in-hand in scrutinizing the very tool that will help us achieve that vision: our local government unit's budget. More than complying to the edict as enshrined in Section 318 of Chapter 3 Article I, Book II of Republic Act 7160 or the Local Government Code of 1991, this rigorous process highlights our indispensable role as the chief caretakers of this municipality—as we will have the sole power to chart the future and enable us to navigate successfully the rough waters ahead of us. We, therefore, share a unique responsibility to help sustain the luster of San Miguel, Leyte as one of the competitive municipalities in the Philippines today.

Our budget is a crucial ingredient to attain our vision. That is why I am pleased to submit before the august halls of your legislative chamber the CY 2023 Proposed Annual General Fund Budget of the LGU San Miguel amounting to ONE HUNDRED THIRTY THREE MILLION SEVEN HUNDRED FORTY FOUR THOUSAND ONE HUNDRED TWENTY THREE PESOS (P 133,744,123.00). It is a people-centered budget that represents our collective vision of continuous positive change that had been revolutionized by our formidable partnership since we took office.

Atty. Norman D: Sabdao Municipal Mayor

I. VISION, MISSION, GOAL AND OBJECTIVES

The Municipal Government of San Miguel, Leyte, under this administration maintains its commitment to attain the vision, mission, and goal formulated in our original CDP and now, Enhanced Comprehensive Development Plan for Calendar Year 2020–2025, to wit:

Vision

SAN MIGUEL AS AN AGRI FISHERY CENTER AND ECO-TOURISM DESTINATION WITH GOD FEARING, HEALTHY, FUNCTIONALLY-LITERATE, RESPONSIBLE AND PEACE-LOVING PEOPLE LIVING IN FUN, SAFE, AND ECOLOGICALLY-BALANCED ENVIRONMENT WITH PROGRESSIVE ECONOMY GOVERNED BY ACCOUNTABLE, TRANSPARENT, AND DEDICATED LEADERS WITH STRONG POLITICAL WILL.

MISSION

Directing our efforts towards the achievement of economic gains through a rational use of resources which are channeled on the improvement of priority development sectors towards an effective and efficient delivery of basic services

Goal

To achieve sustained growth and development that will improve the quality of life of our people through en enhanced delivery of basic services.

Objectives

- > To provide alternative livelihood opportunities that will increase household/family income.
- To provide better education through appropriate implementation of education programs and activities, and provision of wellmaintained educational facilities.
- To promote health and sanitation through appropriate health programs and the promotion of healthy lifestyle practice among our constituents.
- > To promote social consciousness among our constituents through the implementation of appropriate social welfare programs and delivery of social services.
- To promote environment consciousness through the implementation of appropriate environment and natural resources programs and the protection and conservation of the municipality's environment and natural resources through strict enforcement of laws.
- > To increase food production through the introduction of more sophisticated agriculture technologies and provision of farm inputs to marginal farmers and fishermen.
- To provide adequate infrastructure support facilities.
- > To provide better delivery of basic services that will promote good local governance through the implementation of capability building programs for LGU's officials and employees.
- To develop potential eco-tourism destinations, and promote the Bathan Festival and other tourism promotion activities.

II. FISCAL POLICIES

A. Fiscal Goal and Objectives

- To improve collections of locally sourced income from P 7,343,429.39 or 6.42% of CY 2021 actual regular income to P 10,168,800.00 or 7.60% of the total collection target for the ensuing year, 2023, or even higher with the purview to attain the average standard level of 16% for 4th class municipality, our present income classification.
- To elevate the income classification of this municipality from 4th class to 3rd class by attaining the average standard level of collection from the actual regular income.

Major Revenue Generation Measures

- 1. Revise and implement the Revenue Generation Plan
- 2. Enactment of Tax Ordinances
- 3. Revise/Amend existing Revenue Code
- 4. Intensify collection of local tax revenues and non-tax revenues
- 5. Improve Operation of Existing Public Utilities
- 6. Adopt effective strategies and techniques for improved tax administration

Other Revenue Generation Measures

Our Annual Investment Program for CY 2023 have provided funding for the following investments on **Livelihood Program** and for the sustainable operation of our existing and initial operation of our new Public Utilities.

Livelihood Program: Livelihood Assistance to various associations, marginal fisher folks, indigent farmers, and other individuals with small sale enterprise.

Public Utilities: Operation of the Photocopying Machine, San Miguel Waterworks System, Public Market and Slaughterhouse, Municipal Terminal, and the initial operation of the San Miguel Public Cemetery, Material Recovery Facility, and Binumbuhan Falls.

As we **generate revenue** from its operation, we will be serving the needs our constituents at the same time.

III. LOCAL RECEIPTS AND EXPENDITURE PROGRAM

Our General Fund Budget for FY 2023 is a balanced budget as illustrated in our Receipts Program and Expenditure Program, both amounting to P 133,744,123.00, which means a per capita spending of P 6,770.82 for a total population of 19,753 based on CY 2020 census, a moderate decrease of P 963.41 compared to the per capita spending of P 7,734.23 for CY 2022.

RECEIPTS PROGRAM. Our major sources of funds are generated from local sources – tax revenues and non-tax revenues (7.60%) and external sources – IRA and share from Receipts from PAGCOR/PCSO (92.40%).

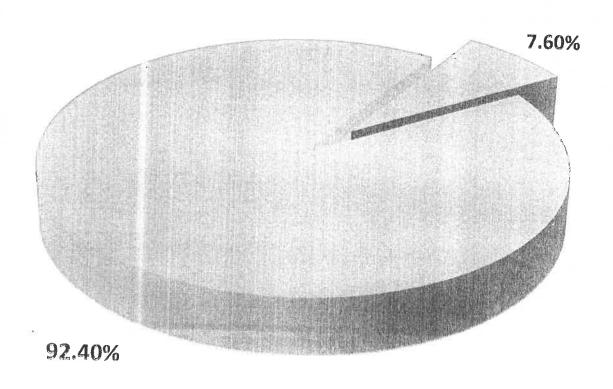
Local Sources. Estimated receipts from local sources is P 10,168,800.00 with a total of P2,092,700.00 from tax revenue, and a total of P 8,076,100.00 from non-tax revenue.

External Sources. The NTA is the lion source of our external sources of funds with a total of P 123,450,323.00 which is 92.40% of the total estimated receipts, or a decrease of P20,885,209.00, compared to our CY 2022 NTA of P144,335,532.00.

The Total Available Resources for Appropriation for Budget Year 2023 is P133,744,123.00 as declared by the Municipal Finance Committee with reasonable probability of collection based on present economic condition, and existing tax code as translated in the prescribed Local Budget Preparation Form No. 1 hereto attached.

Sources of Financing Distributed by Type of Revenue is illustrated in Exhibit 1.

RECEIPTS PROGRAM SOURCES OF FINANCING (Distribution by Type of Revenue)



Local Sources

☐ External Sources

100.00%

•	Local Sources Tax Revenue Non-Tax Revenue	P	-,002.00	₽	10,168,800.00	1.56% 6.04%	7.60%
•	External Sources NTA Share from Receipts of PCSO		123,450,323.00 125,000.00	#	123,575,323.00	92.30% .09%	92.40%
	•			₽ 1	33,744,123.00		100.00%

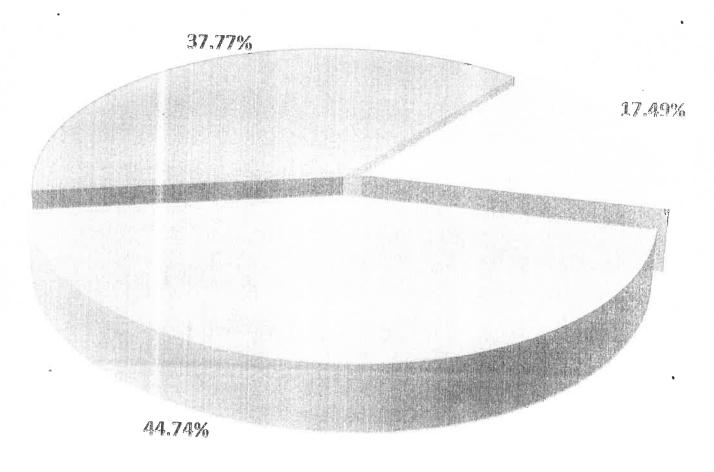
EXPENDITURE PROGRAM. Our Expenditure Program is distributed by sector, by major expense class, and by functional activity.

Distribution of Expenditure By Sector. The Expenditure Program By Sector is distributed into three (3) sectors as mandated under the Local Government Code of 1991, namely; general services sector (48.69%), social services sector (38.28%) and economic services sector (13.03%).

The increase in the economic services sector is attributed to the infrastructure, economic development projects, and livelihood Program partaking the nature of investment or capital expenditures funded out of the 20% development fund as prescribed under Joint DILG-DBM Memorandum Circular No. 2017-1 dated February 22, 2017.

Distribution of Expenditure By Sector is illustrated in Exhibit 2.

EXPENDITURE PROGRAM Distribution by Sector



General Services Sector

Social Services Sector

Economic Services Sector

Œ	General	Services	Sector
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- Social Services Sector
- Economic Services Sector

P 59,840,090.57

44.74%

P 50,508,860.93

37.77%

P 23,395,171.49

17.49%

P 133,744,123.00

100.00%

Distribution of Expenditures By Sector

A. General Services		59,840,090.57		44.74%
Executive Services	21,311,588.76			
Planning & Dev't Coordination Services	2,082,050.15		15.93%	
CIVII Registration Services	1,900,564.10		1.56%	
Budgeting Services	2,087,412.42		1.42%	
Accounting/Internal Audit Services	2,500,402.03		1.56%	
Treasury Services	6,105,175.11		1.87%	
Assessment of Real Property Services	1,712,227.86		4.56%	
BPLKU Services	817,935.33		1.28%	
Human Resource Services	541,935.33		0.61%	
Administration of Justice Services	200,000.00		0.41%	
Public Order & Safety Services	85,000.00		0.15%	
· Police Services	200,000.00		0.06%	•
Fire Protection Services	234,600.00		0.15%	
COMELEC Services	24,000.00		0.18%	
		-	0.02%	
	39,802,891.08		29.76%	
Legislative Services	18,080,345.15		45.5004	
Legislative Support Services	1,956,854.34		13.52%	
9	20,037,199.49	•	1.46%	
	20,037,133,43		14.98%	
B. Social Services		50,508,860.93		37.77%
Health Services	12 000 002 04	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		W# 1 # 70
Social Welfare Services	13,889,092.81 7,997,687.46		10.38%	
Cemetery Services			5.98%	
Disaster Risk Reduction & Management Services	333,045.09		0.25%	
Environmental and Natural Resources Services	588,381.26		0.44%	
Social Development (DF)	3,992,448.16		2.99%	
	12,000,000.00		8.97%	
Enviromental Development (DF)	5,000,000.00		3.74%	
Aid to Barangays	21,000.00		0.02%	
· MDRRM (5% NTA)	6,687,206.15		5.00%	•
	50,508,860.93	-	35.14%	
C. Economic Services		-		
		23,395,171.49		17.49%
Engineering Services	4,654,103.07		3.48%	
Agricultural Services	5,420,136.46		4.05%	
Water Services	5,630,867.36		4.21%	
Economic Development (DF)	7,690,064.60		5.75%	
	23,395,171.49	_	17.49%	
TOTAL ICU PUDGET EV 200-	The second secon	Auropa		
TOTAL LGU BUDGET FY 2023		133,744,123.00		100%
	.=		E7 villarlandron	

Distribution of Expenditures By Major Expense Class. The major expense class is distributed namely: Personal Services, MOOE, Capital Outlay, Non-Office Expenditures, and Special Purpose Appropriation.

The **Personal Services** for Budget Year 2023 accounts 45.23% of the total LGU budget.

The proposed appropriation on **MOOE** has decrease amounting to P 4,246,159.40. The amount of P 12,867,211.56 has been set aside for MOOE, representing only 9.62% of the budget.

The proposed appropriation for Capital Outlay is P2,175,000.00 represents only 1.63% of the budget.

The proposed appropriation under **Other Special Purpose Appropriation** are for the Continuing Program/ Projects/Activities **(P/P/As)** and other development programs for a total of P 26,807,761.50 or 20.04% of the total budget.

The **Special Purpose Appropriation (SPA)** are for Development Fund amounting to P24,690,064.60, MDRRMF amounting to P6,687,206.15, and Aid to Barangay amounting to 21,000.00. The SPA (Mandatory Expenses) represents 23.48% of the budget.

Distribution of Expenditures By Major Expense Class is illustrated in **Exhibit 3**.

EXPENDITURE PROGRAM DISTRIBUTION BY MAJOR EXPENSE CLASS

23.91%

39.18%

24.02%

11.18%

Personal Services 59,855,854.28 39.18% Maintenance and Other Operating 17,089,370.96 11.18% **Expenditures** Capital Outlay 2,610,000.00 1.71% Special Purpose Appropriations (SPAs 36,526,823.00 23.91% Other SPA (NOE) 36,692,283.76 24.02% TOTAL 152,774,332.00 100%

1.17%

Distribution of Expenditures By Major Expense Class

	Personal Services	Maintenance of Other Operating			ecial Purpose propriations
A Company of the		Expenses		Mandatory Expense	
A. General Services					The state of the s
Office of the Municipal Mayor	9,827,653.43	2 625 420 50			
Office of the BPLRU	450,935.33		14,555,666,0	1	6,323,496
Office of the HRMO	450,935.33		/	0	245,000
Office of the Mun. Vice-Mayor	14,622,445 15			_	
Office of the Sangguniang Bayan	1,813,054.34	-,,500.00			2,000,000
Office of the MPDC	1,839,050.15	=	10,000,0		
Office of the Mun. Budget Office	1,713,412.42		/	0	1.00,000
Office of the Mun. Accountant	2,019,919.03	,000.00			215,000
Office of the Mun. Treasury	3,355,837.61		100,000.00		200,000
Office of the Mun. Assessor	1,517,827.86		100,000.00)	322,337.
Office of the Mun. Civil Registrar	1.553 164 10				1.00,000.
Administration of Justice Services	, , , , , , , , , , , , , , , , , , , ,	37,400.00			250,000.
Public Order & Safety Projects					200,000.0
Police Services		- 1	- 1		85,000.0
Fire Protection Services		_	-		200,000.0
COMELEC Services		- 1	-		234,600.0
	39,164,234.74	8,076,421.56	7 100 000 00		24,000.0
	The state of the s	0)010,421.30	2,100,000.00	•	10,499,434.2
. Social Services					
Office of the MSWDO	2 405 700 75				
Office of the Mun. Health Officer	2,405,760.23	1.83,000.00			5,408,927.2
Office of the SMPC	7,564,692.81	2,925,000.00			3,399,400.0
Office of the MDRRMO	278,045.09	55,000.00		1	3,3,5,400.0
Social Development (DF)	527,381.26	61,000.00			
	1	1		12,000,000.00	
Environmental Development (DF)	-	-	_	5,000,000.00	
Aid to Barangays		- 1	_		
MDRRMF (5%)		-	-	21,000.00	
	10,775,879.39	3,224,000.00		6,687,206.15 23,708,206.15	47.9 - I bernell, element mentant devenantishin
Economic Services		PRODUCT CAMP COMPANY OF PRODUCTS		23,700,200.13	8,808,327.23
Office of the Mun. Engineer					
Office of the Mun. Agriculture	2,134,103.07	100,000.00	20,000.00	_	1 400 000 -
Office of the SMWS	2,440,336.46	179,800.00			2,400,000.00
Office of the MENRO	4,354,877.36	1,220,990.00	55,000.00		2,800,000.00
Economic Development (DF)	1,626,448.16	66,000.00		_	2 200 000 00
acverobilietif (DE)	40.75		-	7,690,064.60	2,300,000.00
* Daniel (Colombian State Control of Early Control on State Control of State Control of Early State Control of Ear	10,555,765.05	1,566,790.00	75,000.00	7,690,064.60	7,500,000.00
TOTAL	60,495,879.19	12,867,211.56	2,175,000.00	31,398,270.75	26,807,761.50
	(45.23%)	(9.62%)	(1.63%)	(23.48%)	(20.04%)
	h ven				• 100%
IND TOTAL LGU BUDGET FY 2023					-
	The state of the s				133,744,123.00

Distribution of Expenditure By Functional Activity. The expenditures by functional activity for Budget Year 2023 is distributed into three major services namely: General Policy, Admin and Finance Services (38.55%), Frontline Services (25.58%), and Development Programs/ Projects/Activities (35.87%).

The expenditures under **general policy**, **admin and finance services (38.55%)** show that for executive services (14.09%), legislative services (13.44%), and Treasury Services (4.56%) are being ranked as the top % of the budget three (3) highest ration.

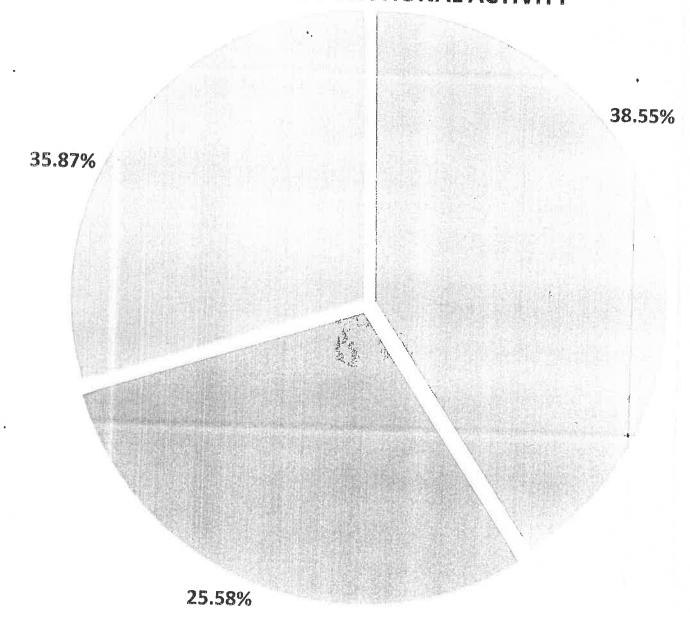
The ration for the top five (5) **frontline services** are for Health Services (7.84%), Water Services (4.21%), Environmental & Natural Resources Services (2.99%), Agricultural Services (1.96%), and Social Welfare Services (1.94%) for a total of 25.58% of the budget pie.

The ration for **development P/P/As is 35.87% of the budget pie**, which is **over** and **above** the required **20% of the NTA** provided under **Section 287 of RA # 7160.**

The **top five biggest ration** are for Community Development Projects (5.98%), Infrastructure Development Projects (4.49%), Social Welfare & Development (3.80%), Environmental Management Projects (3.74%), Public Utility Development Projects (2.99%).

Distribution of Expenditure By Functional Activity is illustrated in Exhibit 4.

EXPENDITURE PROGRAM DISTRIBUTION BY FUNCTIONAL ACTIVITY



24	General Policy, Admin, and Finance Services	51,553,827.95	38.55%
	Frontline Services	34,213,697.07	25.58%
	Development P/P/As/Enterprises	47,976,597.98	35.87%
		133 744 123 00	1000/

Distribution of Expenditures By Functional Activity

•				•
A. General Policy, Admin. And Finance Services		51 EE2 027 OF		20 8 = 07
Executive Services	18,841,588.76	51,553,827.95	14.000/	38.55%
Planning & Dev't Coordination Services	2,082,050.15		14.09%	
Budgeting Services	2,087,412.42		1.56%	
Accounting/Internal Audit Services	2,500,402.03		1.56%	
Treasury Services	6,105,175.11		1.87%	
	31,616,628.46		4.56%	
logislative Court				
Legislative Services	17,980,345.15		13.44%	
Legislative Support Services	1,956,854.34		1.46%	
	19,937,199.49		#. TQ/0	
B. Frontline Services				
		34,213,697.07		25.58%
Disaster Risk Reduction & Management Services	F00 204 a.c.			
Business Permit/Licensing & Regulatory Services	588,381.26		0.44%	
Human Resource Services	817,935.33		0.61%	
Assessment of Real Property Services	541,935.33		0.41%	
Civil Registration Services	1,712,227.86		1.28%	
Administration of Justice Services	1,900,564.10		1.42%	•
Promotion of Public Order & Safety Services	200,000.00		0.15%	
Police Services	85,000.00		0.06%	
Health Services	200,000.00		0.15%	
Social Welfare Services	10,489,692.81		7.84%	
Agricultural Services	2,588,760.23		1.94%	
Engineering Services	2,620,136.46		1.96%	
Cemetery Services	2,254,103.07		1.69%	
Water Services	333,045.09		0.25%	
Environmental & Natural Resources Services	5,630,867.36		4.21%	
Fire Protection Services	3,992,448.16		2.99%	
COMELEC Services	234,600.00 24,000.00		0.18%	
	24,000.00		0.02%	
C Developer				
C. Development Program/Projects/Activities/Enter	prises	47,976,597.98		35.87%
Education and Manpower Development	390,000.00	, , , , , , ,	0.29%	JJ.G/ /0
Community Development	8,000,000.00		5.98%	
Health Programs/Projects/Activities	3,399,400.00			
Social Welfare & Development Programs	5,088,927.23		2.54%	
. Agricultural Development P/P/As	2,800,000.00		3.80%	
Environmental Management Projects	5,000,000.00		2.09%	,
Engineering Development Projects	·		3.74%	
Infrastructure Development Projects	2,400,000.00		1.79%	
Economic Dev. Projects	6,000,000.00		4.49%	
	1,690,064.60		1.26%	
Public Utility Enterprises Dev. Projects	4,000,000.00		2.99%	
Disaster Prevention/Mitigation/Rehab (Infrastructure)	3,656,161.84		2.73%	
Disaster Preparedness Activities	2,031,044.31		1.52%	
Disaster Response Activities	1,000,000.00		0.75%	
Cultural Preservation & Other Tourism Dev't. Activities	1,000,000.00		0.75%	
Sports Development/Physical Fitness	500,000.00		0.37%	
Public Information/Consultation Activities	400,000.00		0.30%	
Human Resource Development	600,000.00		0.45%	
Aid to Barangays	21,000.00			
	/~~~~		0.02%	
TOTAL I CU BUDGET TV annu				
TOTAL LGU BUDGET FY 2023		133,744,123.00		100%
			f V Tellie m) ·

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING LGU: SAN MIGUEL, LEYTE

GENRAL FUND

_	ACCO		PAS		Cur	rent Year Approp	riation (2022)	
PARTICULARS	COD		OME YEA		FIRST	SECOND	1011011 (2022)	BUD
	LOD	1	202		SEMESTER	SEMESTER	TOTAL	, YE
I. BEGINNING CASH BALANCE		FICA	TION (Actu	al)	(Actual)	(Estimate	IVIAL	- 20
II. RECEIPTS ·						(Escillate		(Prop
A. LOCAL SOURCES							-	
1. Tax Revenue					1	1	1	
	1		1		1	1	1	
a. Real Property Tax-Basic (Mun. Shar	2) 4-01-02-	040	1		1		1	
current year	4-01-02-0		245					
Previous Year	4-01-02-04		273,	391.66	173,702.4	13	173,702.4	
Discount on RPT (CY) b. Other Local Taxes	4-01-02-04	- 1	1		1	145,000.0	0 145,000.0	-10,
Amuseum Amuseum					1		2 45,000.0	0 150,
Amusement Tax (Mun. Share)	4-01-03-0	60 R	1				1	
Business Tax Peddlers Tax	4-01-03-0		721 /	02.70		100.00	100.00	,
Community T	4-01-03-03		/21,5	93.70	960,950.3	3	960,950.33	
Community Tax	4-01-01-05		260	104 50		12,500.00	12,500.00	
Occupation Fees	4-01-01-14	1	360,.	304.57	201,738.8	198,261.15		10,0
Real Property Transfer Tax	4-01-02-04		21.2	-0.04		2,000.00		100,0
Tax on Delivery Trucks and Van (N	1u 4-01-03-05		21,3	58.24	6,821.21	5,678.79	~,000.00	3,0
rax on Sand, Gravel & Other Our	rr 4-01-03-040		174.0	20.00		100.00		12,5
Froducts (Mun, Share)	1		174,0	/U.UU	2,400.00	(4)	2,400.00	10
Other Local Taxes	4-01-04-990	R		0.00		-	2,700.00	5,00
c. Tax-Revenue-Fines and Penalties -Tax	e: 4-01-05-010		5.	.0.00	630.00	10,370.00	11,000.00	1
Fines & Penalties Real Property Ta	X 4-01-05-020		135.5=			-	11,000.00	12,00
Fines & Penalties on Other Local T TOTAL TAX REVENUE	a. 4-01-05-040		135,67	0.82	72,624.59	39,875.41	112,500.00	
2. Non-Tax Revenue			1,658,82	2.00		5,000.00	5,000.00	120,00
			1,030,82	8.99	1,418,867.41	418,885.35	1,837,752.76	5,00
 Permit and Licenses Fees License Fees 	1	1 1					7,521,70	2,092,70
		1 1						
Fees for Sealing and Licensing of Weights an	4-02-01-160	R	53,895	. 00	70 mm	1		
Fishery Rental/License Fee	4-02-01-150	R	33,63	.00	40,565.00		40,565.00	42.000
Permit Fees (MCH) Permit Fees	4-02-01-010	R		- 1	196.00	804.00	1,000.00	42,000
	4-02-01-010					10,000.00	10,000.00	1,000
Mayor's Business Permit Fee	4-02-01-010-1	R	189,866	22		- 1	,	10,000
Building Permit Fee	4-02-01-010-2	R	103,000	.52	104,424.90		104,424.90	257,000
Burial Permit Fee	4-02-01-010-3	R			1	50,000.00	50,000.00	50,000
Pedicabs Permit Fee	4-02-01-010-4	R				1,000.00	1,000.00	1,000
Electrical Permit Fee	4-02-01-010-5	R		- 1	- 1	5,000.00	5,000.00	
Cockfighting Permit Fee	4-02-01-010-6	R °			1	15,000.00	15,000.00	5,000. 15,000.
Excavation Permit Fee	4-02-01-010-7	R			1	500.00	500.00	10,000.
Sanitary Permit Fee	4-02-01-010-8	R			1	500.00	500.00	500.0
Other Permit Fees	4-02-01-010-9	R			- 1	40,000.00	40,000.00	
Registration Fees	4-02-01-020	R			1	70,000.00	70,000.00	50,000.0
Civil Registry Fees	4-02-01-020-1	R			1	-	-/	70,000.0
Marriage Fees	-02-01-020-1,1				1	-	1	
Registration Fees	-02-01-020-1.1	R			1	25,000.00	25,000.00	35 000
Burial Fees	-02-01-020-1.2	R	64,493.0	0	27,236.00	32,764.00	60,000.00	25,000.0
Registration of Large Cattle		R			1	-	-	60,000.0
Registration of Bicycle / Bartier	-02-01-020-2	R			- 1	3,000.00	3,000.00	500.0
Registration of Duals Care	-02-01-020-3	R				5,500.00	5,500.00	10,000.0
Registration of Agricultural No. 1.	-02-01-020-4	R				500.00	500.00	5,500.0
Registration of C-1. (a		R				500.00		500.0
Registration of Aut. 1 m		R				100.00	500.00	500.0
Other Service Income		R				100.00	100.00	100.0
Occupation License Feet	1-02-01-990				1	100.00	100.00	100.0
Occupation License Fees	02-01-990-1	R				70,000.00	70,000,00	
Dog License Fee	02-01-990-2	R			1	100.00	70,000.00	75,000.00
Other Permit & Licenses	02-01-990-3	R					100.00	100.00
Regulatory Fee on Commercial Breedi	ng					2,000.00	2,000.00	2,000.00
of Fighting Cocks	02-01-990-4	R			- 1	100.00		200
Fines & Penalties - Service Income	-02-01-980	R			1	100.00	100.00	100.00
Impounding Fee/Sale of Stray Anim; 4	02-01-980-1	R			1	187,000.00	187,000.00	1,000.00
Sub - Total						100.00	100.00	10

	NET AVAILABLE FOR APPROPRIATION			114,350,684.86	75,896,353.55	77,483,845.39	153,367,358.94	133,744,123.00
	Less: Continuing Allotment			_			-	
	TOTAL AVAILABLE RESOURCES			114,350,684.86	75,896,353.55	77,483,845.39	153,367,358.94	133,744,123.00
	TOTAL EXTERNAL SOURCES		1	107,007,255.47	72,283,898.25	72,187,766.00	144,458,824.25	123,575,323.00
	Miscellaneous	4-06-01-010	1					422,575,220,00
	Share from Tobacco Excise Tax (RA 71	4-01-06-040	NR					
	Share from PCSO	4-04-01-020	1	116,982.47	103,292.25	20,000.00	123,292.25	125,000.00
1	National Tax Allotment (NTA)	4-01-06-010	R	106,771,488.00	72,167,766.00	72,167,766.00	144,335,532.00	123,450,323.00
1	Income	4-04-02-010-1	R					422 450 222 00
1	Grants & Donations in Cash	4-04-02-010	NR	118,785.00	12,840.00			
B. E	EXTERNAL SOURCES				40 -1			
	TOTAL NON TAX-REVENUE			5,684,600.40	2,193,587.89	4,877,194.04	7,070,781.93	9/0/0,100.00
	Sub - Total			165,926.37	7,290.00	252,710.00	260,000.00	8 076,100.00
	Loss on Sale of Assets	5-05-04-070	NR		W 222 52	252 540 55	250 000 00	260,000.00
	Miscellaneous Income	4-05-01-010	R	19,000.00	7,290.00	32,710.00	00,000.00	23,000.00
	Interest Income	4-02-02-220	R	146,926.37	7,290.00	52,710.00	60,000.00	60,000.00
	d. Other Income			146 026 27		200,000.00	200,000.00	200,000.00
	Sub - Total		1	4,432,797.37	1,031,633.32	3,033,370.31	3,321,726,03	
1	Fines & Penalties - Business Income	4-02-02-980	I K	A 422 707 27	1,631,835.52	3,695,576.51	5,327,412.03	6,289,100.00
7	Other Business Income	4-02-02-100-3	R	192,832.96	150,512.05	25,000.00	25,000.00	25,000.00
1	Amusement Fee	4-02-02-100-2	R R	107 027 06	130,312.03	3,000.00	130,312.03	135,000.00
	Charges on Benefits	4-02-02-100-1	R			10,000.00 5,000.00	10,000.00 5,000.00	5,000.00
	Other Business Income	4-02-02-100				10 000 00	10 000 00	10,000.00
	Operating Rentals	4-02-02-050-6	R			100.00	100.00	100.00
	Auditorium Rentals	4-02-02-050-5	R			30,000.00	30,000.00	20,000.00
	Farm Equipment Rentals	4-02-02-050-4	R			20,000.00	20,000.00	20,000.00
	Vehicle Rentals	4-02-02-050-3	R			3,000.00	3,000.00	3,000.00
	Furniture Rentals	4-02-02-050-2	R			10,000.00	10,000.00	10,000.00
	Lease of Properties	4-02-02-050-1	R	236,362.23	19,100.00	430,900.00	450,000.00	450,000.00
	Rent Income	4-02-02-050						
1	Income from Printing & Publication	4-02-02-170	R	15,693.00	3,524.50	56,475.50	60,000.00	10,000.00
	Berthing Charges.on Vessels	4-02-02-120-1	R			1,000.00	1,000.00	1,000.00
	Parking Fees	4-02-02-120	R	71,175.00	33,550.00	16,450.00	50,000.00	50,000.00
	SMWS Rebates	4-02-02-090-1	R			İ		
	Waterworks System Fees	4-02-02-090	R	3,665,787.18	1,342,398.99	2,657,601.01	4,000,000.00	5,000,000.00
	Receipt from Slaughterhouse Operation	4-02-02-150	R	198,705.00	79,750.00	3,250.00	83,000.00	100,000.00
1	Receipt from Market Operations	4-02-02-140	R	52,242.00	21,200.00	128,800.00	150,000.00	150,000.00
)	Receipt from Cemetery Operations	4-02-02-160	R		2,000.00	298,000.00	300,000.00	300,000.00
	c. Business Income							200 200 60
	Sub - Total			777,622.34	382,040.47	409,339.53	791,380.00	835,000.00
	Fines & Penalties-Service Income	4-02-01-980	R	63,075.00		3,000.00	3,000.00	3,000.00
1	Other Service Income	4-02-01-990-3	R	74,999.00	55,000.00		55,000.00	55,000.00
	Charges On the Use of Public Toilets	4-02-01-990-2	R			5,000.00	5,000.00	5,000.00
	Regulatory Fee on Outdoor Advertisement	4-02-01-990-1	R			15,000.00	15,000.00	15,000.00
	Other Service Income	4-02-01-990	R			-		
	Terminal Fees	4-02-02-080-2	R	600.00	2,636.47	47,363.53	50,000.00	50,000.00
	Toll Fees	4-02-02-080-1	R	11,550.00	12,250.00	7,750.00	20,000.00	20,000.00
	Road Network Fees	4-02-02-080			1	-		
	Seminar/Training Fees	4-02-02-200-4	"	30,710.00	2.,200,03		20,000.00	,
	Other Medical/Dental/Lab Fees Other Medical Services	4-02-02-200-3 4-02-02-200-4	R R	30,710.00	27,180.00	2,820.00	30.000.00	• 30,000.00
	Laboratory Examination Fee	4-02-02-200-2	R			35,000.00 1,000.00	35,000.00 1,000.00	35,000.00 1,000.00
			D I			35 000.00 1	35 000 00 I	55.000.00

of Fighting Cocks	4-02-01-990-4	R			2,000.00 -	2,000.00	2,000.00
Fines & Penalties - Service Income Impounding Fee/Sale of Stray Anim Sub - Total	4-02-01-980 4-02-01-980-1	R	308,254.32	172,421.90	100.00 187,000.00 100.00 519,568.00	100.00 187,000.00 100.00 691,989,90	100.00 1,000.00 100 692.000.00

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RECEIPTS PROGRAM FY 2021-2023

	The street of th		THE WHEN PERSON	FY 2021-20		Nua 11 37		
DAI	1971 (11 10 m o	ACCOL	JNT IN	COME YEAR	FIRST	rrent Year Approp	The second secon	BUDGE
PAF	RTICULARS	con	- 1	ASSI- 2021	SEMESTE	SECOND	1	YEAR
Particular and Committee Committee			FIC	ATION (Actual)	(Actual	. James I E	TOTAL	2023
b. Service Inc					Trictual) (Estimate	2)	(Propose
Clearance	es/Certification Fees	4-02-01	-040	R				
	tary's Fee	4-02-01-0	040-1	R	1	00.000	00	
	Clearance Fee	4-02-01-0	040-2	R	1	90,000	30,000	
Fire 26	efety Clearance Fee	4-02-01-0	140-3			70,000	, 4,000	, , , , ,
Garbage I	Clearance/Certification Fe	es 4-02-01-0	140-4	R 316,38	6.04 147,094	20,000	20,000	
Inspection	. Eco.	4-02-02-	190	R 74,11			200,000	,
Locati	onal Inspection Fee	4-02-01-		R	2,500	58,500	61,000	.00 80,00
Buildir	ng & Structure Inspection F	4-02-01-1		R		20,000.	00 20.000	
Other	Inspection Fees	4-02-01-1	- 1	R		20,000.		.,
Hospital F	ees	4-02-01-10		R 206,19.	2.30 135,380	0.00	135,380	20
Physic	al Examination Fee	4-02-02-20		R	1			150,00
Labora	itory Examination Fee	4-02-02-20		R		11,000.		00 11,00
Other	Medical/Dental/Lab Fees	4-02-02-20		3		35,000.0	00 35.000	M 11.700
Other I	Medical Services	4-02-02-20	100	30,710	37.100	1,000.0	4,000.	
Road Netw	raining Fees	4-02-02-0		30,710	27,180	.00 2,820.0	30,000.	1.,00
Toll Fee	OIK PEES	4-02-02-0	80			-		
Termin		4-02-02-08		11,550	.00 12,250.	.00 7,750.0	00	
Other Serv	ice Income	4-02-02-08		600	7		20,000.0	
 Regulato 	ry Fee on Outdoor Advertisement	4-02-01-99			1	-7,505.5	50,000.0	50,000
Charge	s On the Use of Public Toile	4-02-01-990 215 4-02-01-990				15,000.0	15,000.0	•
Other S	ervice income	4-02-01-990		. 14.1		5,000.0		
Fines & Per	nalties-Service Income	4-02-01-98	1.	74,333	,	00	55,000.0	
Sub - Total		7 02-01-98	- K	00,075		3,000.0	0 3,000.0	00,000
c. Business In		_		777,622.	34 382,040,	47 409,339.5		13,000
Receipt from	m Cemetery Operations	4-02-02-16	o R					000,000
Receipt fro	m Market Operations	4.02.02.44		1	2,000.0	1 2000,0	0 300,000.0	0 300,000
Receipt froi	n Slaughterhouse Operation	Of 4-02-02-150		76,242.	,	7-00.0.		
Waterwork	s System Fees	4-02-02-090		200,703,		-/mb/,(),	83,000.0	
SMWS	Rebates	4-02-02-090		3,665,787.	1,342,398.	99 2,657,601.03	4,000,000.0	
Parking Fee	s	4-02-02-120	1	ř	1		, = =,	5,000,000
Berthing	Charges on Vessels	4-02-02-120-		71,175.	33,550.0	16,450.00	50,000.00	50,000
Income from	n Printing & Publication	4-02-02-170	1			1,000.00		,
Rent Income	<u>a</u>	4-02-02-050		15,693.0	3,524.5	0 56,475.50		5,000
	Properties	4-02-02-050-		120 202	40.400	1		10,000,
Furnitur	≘ Rentals	4-02-02-050-2		236,362.2	19,100.0	120,00,00	750,000,00	450,000.
Vehicle F	lentals	4-02-02-050-3				10,000.00	10,000.00	/
Farm Equ	uipment Rentals	4-02-02-050-4				3,000.00	3,000.00	
Auditorii	ım Rentals	4-02-02-050-5	R			20,000.00	20,000.00	20,000,0
Operatin Other Busine	g Rentals	4-02-02-050-6	10			30,000.00	30,000.00	
Charges	on Benefits	4-02-02-100	1			100.00	100.00	
Amusem	ent Fee	4-02-02-100-1		1		10,000.00		
Other Bu	siness Income	4-02-02-100-2			1	5,000.00	10,000.00	,
Fines & Pena	Ities - Business Income	4-02-02-100-3	R	192,832.9	130,312,03	5,000.00	5,000.00 130,312.03	5,000.0
Sub - Total	2 243/11622 HICOING	4-02-02-980	R	THE COURSE NAMED TO A PARTY OF THE PARTY OF		25,000.00	25,000.00	135,000.0
d. Other Incom	e		-	4,432,797.3	1,631,835.52		5,327,412.03	25,000.0
Interest Inco						, , , , , , , ,	5,321,412.US	6,289,100.0
Miscellaneou	is Income	4-02-02-220	R	146,926.37	'	200,000.00	200,000.00	200
Loss on Sale	of Assets	4-06-01-010	R	19,000.00	7,290.00		60,000.00	200,000.0
Sub - Total	.j - watea	5-05-04-070	NR				00,000.00	60,000.0
TOTAL NON TAX	-RFVFNLIE			165,926.37	7,290.00	252,710.00	255	A THE STREET STREET, STREET STREET, ST
EXTERNAL SOURCES	erm v tel V t.J f.,			5,684,600.40	7	4,877,194.04	260,000.00	260,000.0
	ations in Cash			THE STATE OF THE S	1 100	7,077,134,04	7,070,781.93	8,076,100.0
Income	4	4-04-02-010	NR	118,785.00	12,840.00	1 1		
	Allahman 1	4-04-02-010-1	R	, , , , ,	,5 10.00			
Share from Po	Allotment (NTA)	4-01-06-010	R	106,771,488.00	72,167,766.00	72 167 766 00	-	
		4-04-01-020	R	116,982,47		72,167,766.00	144,335,532.00	1.23,450,323.00
	bacco Excise Tax (RA 71)	4-01-06-040	NR		1.03,292.25	20,000.00	123,292.25	125,000.00
Share from To	i	4-06-01-010	- 1			1		
Wiscellaneous	0.011		100		Lancacca Company			
TOTAL EXTERNAL	SOURCES			107,007 255 47	77 202 002	TO A CO.		
TOTAL EXTERNAL TOTAL AVAILABLE	RESOURCES		-	107,007,255.47	72,283,898.25		144,458,824.25	123,575,323.00
TOTAL EXTERNAL TOTAL AVAILABLE Less: Continuing A	RESOURCES		-	107,007,255.47 114,350,684.86	72,283,898.25 75,896,353.55		144,458,824.25 153,367,358.94	123,575,323.00

based on the present economic conditions and existing tax ordinances.

ROBERTO M. AGUIRRE OIC-Mun. Treasurer JADE HI GIGANTO Mun-Budget Officer

JULIUS G. AMBIDA MPDC, Designate ARIEL B. ABELLAR
Municipal Accountant

APPROVED:

NORMAN D. SABDAO Muricipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

OFFICE : OFFICE OF THE MUNICIPAL MAYOR (OMM)

	Account	Past Year		Current Year 202	22	Budget Yea
Object of Expenditures		(Actual)	First Semester	Second Semester	(Estimated)	(Proposed)
	Code*	2021	(Actual)	(Balance)		The state of the s
1.0 CURRENT OPERATING EXPENDITURES	A COUNTY OF THE PARTY OF THE PA		(Freduity)	(balance)	Total	2023
1.1 Personal Services	100					A - CTIMOS MEDICINA PERSONNEL
SALARIES & WAGES					ALCONOMISCA.	Secretary of the second parties
Salaries & Wages - Regular	5-01-01-010	3,810,756.05	2,065,211.04	2 24 4 2 4 5 7 6	-	~ Warm revening all presents we
Salaries & Wages - Casual	5-01-01-020	660,434.79	458,890.05	3,214,346.93	5,279,557.97	5,808,700.
OTHERS COMPENSATION			456,650.05	299,293.95	758,184.00	* 788,592.
Personnel Economic Relief Allowance (PERA)	5-01-02-010	519,136.32	264,318.16	444 404 04		E II TORNE (Alex Materials) symposis series
Representation Allowance (RA)	5-01-02-020	81,000.00	40,500.00	441,481.84	705,800.00	696,000
Transportation Allowance (TA)	5-01-02-030	81,000.00	40,500.00	40,500.00	81,000.00	81,000.
Clothing/Uniform Expenses	5-01-02-040	144,000.00	138,000.00	40,500.00	81,000.00	81,000.
Honoraria	5-01-02-100	748,760.32		54,000.00	192,000.00	. 174,000.
Cash Gift	5-01-02-150	107,000.00	603,577.00	50,423.00	654,000.00	1.
Mid-Year Bonus	5-01-02-990	350,268.32	202 502 00	160,000.00	160,000.00	145,000.
Year-End Bonus	5-01-02-140	351,314.00	303,682.00	241,074.00	544,756.00	532,065.
PERSONNEL BENEFIT CONTRIBUTIONS	Trininghausers (- co-respondent	331,314.00		544,835.00	544,835.00	532,065.
Life and Retirement Insurance Contribution	5-01-03-010	528,638.68	303 740 40		R-craw grown	177 - Tark Million of the party
PAG-IBIG Contributions	5-01-03-020	26,900.00	283,740.40	440,788.64	724,529.04	767,280.
PHILHEALTH Contributions	5-01-03-030	67,248.77	13,700.00	21,590.00	35,290.00	34,800.0
ECC Contributions	5-01-03-040	22,090.09	48,244.15	70,619.01	118,863.16	142,835.2
OTHER PERSONNEL BENEFITS	Witnesser.	2.2,090.09	10,999.52	23,457.26	34,456.78	34,285.9
Terminal Leave Benefits	5-01-04-030	265,771.32				
Monetization of Leave Credits	50101010	The same of the sa	25,939.49	60.51	26,000.00	To the dis has marked about the military
Other Personnel Benefits	5-01-04-990	9,460.23	PMC Interconnection	79,769.75	79,769.75	29.0
Loyalty Incentive	50102990	F 000 00		-	-	A THE PERSON NAMED IN COLUMN
Anniversary Bonus	SELECTION OF THE PARTICULAR OF	5,000.00		10,000.00	10,000.00	10,000.0
CNA Incentive	5-01-04-990-2 5-01-04-990-3	7.00 700 -				a
Productivity Enhancement Incentive	MALENDA SPRINGER VALUE OF THE PERSON OF THE	560,730.24		_		A STATE OF THE PERSON NAMED IN COLUMN 2 IN COLUMN 2
SR Incentive	5-01-04-990-4	104,000.00		-		A paragraphy of the recording
TOTAL PERSONAL SERVICES	5-01-04-990-5	206,000.00		-	Charles Collected Strate Strate Strategy	an i managan managan pangan ang pangan
2 MAINTENANCE AND OTHER OPERATING EXPENSES		8,649,509.13	4,297,301.81	5,732,739.88	10,030,041.69	9,827,653.4
TRAVELLING EXPENSES	200					
Travelling Expenses - Local	28 tr 30224 7500					A STREET STREET STREET STREET STREET
TRAINING & SCHOLARSHIP EXPENSES	5-02-01-010	24,480.00	16,943.20	133,056.80	150,000.00	150,000.0
Training Expenses	White A Land of the State of th	Proventing				HOMEON AND AND AND AND AND AND AND AND AND AN
SUPPLIES & MATERIALS EXPENSES	5-02-02-010	126,088.00	Prince Property and Prince Pri	200,000.00	200,000.00	200,000.00
Office Supplies Expenses	The state of the s	White Street Street			Marie and the same	Annahi mental and annahi and annah a
Fuel, Oil & Lubricants Expenses	5-02-03-010	67,095.13	27,819.16	22,180.84	50,000.00	50,000.00
Other Supplies and Materials Expenses	5-02-03-090	122,400.00	126,841.50	569,158.50	696,000.00	460,000.00
COMMUNICATION EXPENSES	5-02-03-990	tra arramant a /43/sitte				21,438.56
Postage & Courier Services	Checkers and the contract of t			hmpq ng	PMINION.	Palminiment Committee
Telephone Expenses	5-02-05-010	1,167.00	500.00	19,500.00	20,000.00	20,000.00
Internet Subscription Expenses	5-02-05-020	60,000.00	30,000.00	70,000.00	100,000.00	100,000.00
	5-02-05-030	214,500.00	30,000.00	270,000.00	300,000.00	60,000.00
MEMBERSHIP DUES AND CONTRIBUTION TO ORGANIZATION ADVERTISING EXPENSES	5-02-99-060			100,000.00	100,000.00	THE R. LEWIS CO., LANSING MICH. LANSING MICH.
	5-02-99-010	33,81.2.80		100,000.00	100,000.00	100,000.00
PRINTING & PUBLICATION EXPENSES	5-02-99-020	9,343.15		50,000.00	H-	20,000.00
REPRESENTATION EXPENSES	5-02-99-030	199,948.00	153,890.00	146,110.00	50,000.00	50,000.00
SUBSCRIPTION EXPENSES Auditing Services	5-02-99-070	1,087.00	2,000.00	18,000.00	300,000.00	300,000.00
MULLING SORUMOS	E034 (000				20,000.00	100,000.00
Consultancy Services	50211020	28,590.88	8,926.00	25,074.00	34,000.00	34,000.00

A11	Account	Past Year		Budget Year		
Object of Expenditures		(Actual)	First Semester	Second Semester	(Estimated)	(Proposed)
	Code	2021	(Actual)	(Balance)	Total	2023
REPAIRS & MAINTENANCE				(4.0.0.100)	10001	2023
Repair & Maintenance - Land Improvements	5-02-13-020			_		
Repair & Maintenace - Buildings and Other Structures	5-02-13-040	269,486.50	556,661.40	1,214,938.36	1,771,599.76	-
Repair & Maintenance - Machinery and Equipment	5-02-13-050		18,900.00	201,100.00		
Repair & Maintenance - Transportation Equipment	5-02-13-060		23,090.00		220,000.00	100,000.00
Repair & Maintenance - Furnitures & Fixtures	5-02-13-070		23,090.00	116,910.00	140,000.00	100,000.00
Repair & Maintenance - Other Property, Plant and Equipment	5-02-13-990		01 505 00	52,992.28	52,992.28	100,000.00
SUBSIDIES & DONATIONS			91,595.80	108,404.20	200,000.00	100,000.00
Donations	5-02-99-080	343,800.00	156,334.00	203,361.92	250 505 02	
CONFIDINTIAL, INTELLIGENCE, EXTRA ORDINARY & INC		10,000,00	150,554.00	203,301.92	359,695.92	500,000.00
Confidential Expense	5-02-10-010			300,000.00	200,000,00	
Extra-ordinary Expense	5-02-10-030			300,000.00	300,000.00	300,000.00
TAXES, INSURANCE PREMIUMS & OTHER FEES						
Fidelity Bond Premium	5-02-16-020	60,000.00		60,000.00	50.000.00	
Insurance Expenses	5-02-16-030	57,431.74	15,315.63	84,684.37	60,000.00	60,000.00
TOTAL MAINTENANCE & OPERATING EXPENSES		1,718,899.20			100,000.00	100,000.00
TOTAL CURRENT OPERATING EXPENDITURES		10,368,408.33	1,333,816.69	4,290,471.27	5,624,287.96	3,625,438.56
2.0 CAPITAL OUTLAY	300	10,500,408.33	5,631,118.50	10,023,211.15	15,654,329.65	13,453,091.99
Office Equipment	1-07-05-020		47.004.00			
Information & Communication Technology Equipmen		450 500 50	47,824.00	742,176.00	790,000.00	50,000.00
Furnitures & Fixtures		169,200.00	90,403.00	9,597.00	100,000.00	1,435,000.00
TOTAL CAPITAL OUTLAY	1-07-07-010	125,190.00	39,500.00	960,500.00	1,000,000.00	50,000.00
		294,390.00	177,727.00	1,712,273.00	1,890,000.00	1,535,000.00
TOTAL APPROPRIATIONS		10,662,798.33	5,808,845.50	11,735,484.15	17,544,329.65	14,988,091.99

Prepared By.

Reviewed By:

Approved By:

NORMAN D. SABDAO

Municipal Mayor

JADE H. GIGANTO

Municipa Budget Officer

NORMAN D. SABDAO

Municipal Mayor

Programmed Appropriation and Obligation for Special Purpose Appropriations LGU: San Miguel, Leyte

AIP Reference Code	Sector	Program/Progject/Activity		Past Year (Actual)		ent Year 2022)	Budget Yea (Proposed)
TABLE STATES	General		N K K, Jengifer Wilderlige opp gegen ja kommunika	(2021)	Actual	Estimate	(2023)
	Public Services	Executive Services	N			- The same and the same of the	AN AMERICANTESTANCES
1001-100-1	AND THE STATE OF T	Public Information and Dessimination Activities	- 100	20.200.00			
		Other General Services	85,800.00	20,308.00	168,505.0	31,495.00	200,000.0
		Other Supplies & Maintenance Expenses	95,000.00	~			
1001-100-2	AT	Other Maintenance & Operating Expenses	19,200.00			TOTAL STATE OF THE	Action of 150 and before the country and 1 of 1800 and 18
1007-100-7		Conduct of Brgy. Consultative Assemblies Other General Services	w., page	89,350.00	41,803.0	58,197.00	200,000.
the financial property and the second		Other Supplies and Maintenance Expenses	85,800.00	-			200,000,
****		Representation Expenses	5,200.00			_	Making and a Transportation of Street, say
1001-100-3		Human Resource Dev't Fund - Capability Building	109,000.00	450.000		_	The second secon
and the Company of Principle Science Service S		Other General Services	85,800.00	469,826.00	189,154.30	180,476.18	500,000.0
Company of the State of the Sta		Travelling Expenses	150,000.00			The second property of	SERVICE AND THE PROPERTY OF PERSONS ASSESSED.
All the control of the state of		Training Expenses	48,200.00				TO SEE THE PERSON AS A STATE OF THE PERSON AS
TATAL D. S. A.		Representation Expenses	170,000.00	27-11-12-12-12-12-12-12-12-12-12-12-12-12-			data (special de singuistre) de des la
William to the contract of the		Other Professional Services	16,000.00				THE PERSON NAMED IN COMPANY OF THE PERSON AS A PERSON NAMED IN COMPANY OF THE PERSON NAMED IN
		Other Supplies and Maintenance Expenses	15,000.00				Property and the Control of the Cont
Part of the Administration of the Salary of		Other Maintenance & Operating Expenses	15,000.00	Notice Statement State			
1012-300-1		Training/Insurance Coverage of Brgy. Tanod		50,000.00		***************************************	PRODUCTION TO SERVE STANDARD AND STANDARD SERVE STANDARD SERVE
7000 404	-	Insurance Expenses	100,000.00	30,000.00		100,000.00	100,000.0
3000-101-4		Special Program for Employment of Students (SPES)		23,350.38	69,744.20	255.80	70.000
3000-102-1		Other General Services	70,000.00	,	55,7 74.20	133.60	70,000.0
WOOLTON		Sports Development Program		189,550.00	60,090.00	89,910.00	400,000.0
To all the same descriptions were as a second substitution of the same and		Sports Equipment	16,000.00	W/92		-	100,000.0
Philips of the supplemental property and the supplemental		Other Professional Services Prizes	90,000.00			10 felt manufacture state of quadrature parts	The second value or up a 20 or 20 or second
The state of the s		Other Supplies and Maintenance Expenses	39,000.00				- Janes 3 med with the special Mana
3000-102-2	1	Healthy Lifestyle Program	5,000.00			**	A CONTRACTOR OF THE PARTY OF TH
		Other Professional Services	35,000.00	200,000.00	46,900.00	103,100.00	100,000.0
Mark to the second seco		Prizes	20,000.00	EX MARINE SOCIETY OF			Section to the Control of the Contro
		Other General Services	10,000.00			THE RESIDENCE OF THE PARTY OF T	Accelerated 2 Accelerated the entity places managed
	-	Sports Equipment	15,000.00			The second secon	Marie and Address of College Services of the Solding Services (1990)
0000-100-4-1		Other Supplies and Maintenance Expenses	20,000.00			The Water House and Water Street, and	married () and pure with a supplier of
000-100-it-T		ourism Program, Projects and Acitivities		201,596.28	176,936.00	123,064.00	200,000.00
CO TO MANAGEMENT AND THE PARTY OF THE PARTY	-	Other General Services	171,600.00			-	200,000.00
000-100-4-2		Other Supplies and Maintenance Expenses	28,400.00				
0000-100-4-Z	5	an Miguel Day Celebration (RA 7791)		54,178.00	_	350,000,00	400 000 00
or) and single-s		Other General Services	35,000.00	A) and a second second second second		350,000.00	400,000.00
The Total Nation Statement and Column Statement Statement of Statement		Representation Expenses				THE PARTY OF THE P	SERVICE - Interpretate property and service propert
C. A. A. Seppending bearing and the separate of the separate o		Other Professional Services	160,000.00				errorge, inc
		Other Supplies and Maintenance Expenses	85,000.00			- States - Company States - Company	and the same of th
. 71 00 pt. 10 press 7 de 10 pt. 10 p		Other Maintenance & Operating Expenses	110,000.00				The state of the second st
000-100-4-3	Si	an Miguel Founding Anniversary Celebration	110,000.00	200,000.00	420.057.00	-	
TAN- 1 WAR IN MILES AND ADDRESS OF THE PARTY		Other General Services	30,000.00	200,000.00	129,357.00	643.00	100,000.00
		Representation Expenses					The same of the sa
		Other Professional Services	150,000.00				The second residence of the second
		Other Supplies and Maintenance Expenses	20,000.00			Charles and the part of the pa	
		Other Maintenance & Operating Expenses	50,000.00				***
.001-100-4	Ec	Other Maintenance & Operating Expenses ocal Special Bodies & Council/LCPC/BAC & other Functional	150,000.00			man when the competited grown problems and a story	Port of an appropriate and a second
	- Cc	mmittees P/D/A		131,947.50	63,314.30	136,685.70	200,000.00
		Other General Services Travelling Expenses-Local	85,800.00				me amanda dan dan
-		A STATE OF THE PROPERTY OF THE	38,000.00	/Websterman - The security groups			China's yet
And an arrange life and or depart which is	PATTE POW CONTRA	Other Supplies and Maintenance Expenses	31,000.00	THE RESIDENCE AND ADDRESS OF THE PARTY OF TH			Pick i membalah ayongga propagangaha
Co. Additionally agent very proportion who		Office Equipment	10,000.00			The state of the statement of the strongly formula production of the statement of the State	gan te en anno entre par en albem e l'entant une
1014	en,	Representation Expenses	35,200.00		r	The state of the s	man 49 (x) and artificial sequences operation to approximate debit density
101.1	Na	ational Gov't Agencies P/P/A's (Mun. Counterpart)		280,474.50	64,350.00	325 6E0 00	500,000,00
and although to although it presentations and although	The State opposite to the Park	Other General Services	429,000.00		04,350.00	335,650.00	500,000.00
		Other Maintenance & Operating Expenses				** Departments to be a supply of gradients of the supply o	The control of the co
012-300-2	ML	unicipal Terminal Mgt. & Traffic Enforcement Activities	71,000.00				
		Other General Services	772 200 00	572,325.00	67,975.00	132,025.00	800,000.00
			772,200.00			and the second s	
00-105-1-2	Mi	Other Maintenance & Operating Expenses unicipal Livelihood Management Program	27,800.00				
Biology Co. 16 Accommodel	7470	Other General Services	1.000.000	988,375.00	323,375.00	676,625.00	750,000.00
001-100-5		ral Recovery Program/Municipal Enhancement Program	1,000,000.00	COC TES		The same of the sa	The second secon
		Other General Services	505 400 55	698,750.00	342,550.00	457,450.00	715,496.77
		Other Maintenance & Operating Expenses	686,400.00				-27970
000-603	Aid	I to the Barangay	29,096.77				
		Donations				21,000.00	21,000.00
1.2-300		The section was to the section of th	21,000.00			DA MAANING COON AMERICAN AND AND STORY OF THE STORY OF TH	
	Pea	ace and Order and Public Safety Plan		399,725.00	37,000.00	1,063,000.00	788,000.00
		Repair & Maintenance-Buildings & Other Struct	301,200.00		,	2,000,000.00	700,000.00
		Fuel, Oil and Lubricants Expenses	98,800.00				*
No and consultantellowers in the		Representation Expenses Other Supplies and Maintenance Expenses	60,000.00			200 - 100 -	TO STREET & Brondome / STREET TO STREET &
		Circumstance and Maria					

AIP Reference Code	Sector	Program/Progject/Activity		Past Y (Actu		C	urrent (2022		Budget Yo
The Table of the second state of the second st		Development Fund	to a new reservoir of transmission of the property of the	(202:	1)	Actual	,,	Estimate	(Propose (2023)
3000-300	m-immediately	Establishment of Infirmary Hospital		21,141,0	003.61	13,594,42	5.17	17,048,678.23	
The state of the s	*/*************************************	Buildings	P. Indiana and Physical Printers (1981)	The same				All home have been blocked.	5,000,00
3000-402-1		Expansion of Level III Water System (Loan Am	5,000,0	00.00					The second second second
2000		Loans Payable - Domestic	4,000,00	00 00				- Indoor	4,000,00
3000-406-1		Procurement of Land for Public Use	4,000,00	70.00					
8003-500		Land Development of Public Cemetery	3,000,00	0.00		PW-		the second of the second secon	3,000,00
		Construction in Progress-Buildings & Other Structures						The second second second	
1013-000-6		improvement of Municipal Buildings	500,00	0.00					500,00
1013-000-7		Buildings	500,00	0.00					500,00
3013-000-7		Phase 2 Construction of Municipal Public Mark	et	3.00			-		Andrews in a Annual Company of Annual Confession of Street, and St
3000-105-1-1		Construction in Progress-Buildings & Other Structures Provision of livelihood fund for	5,000,000	0.00			-		5,000,000
	1	cooperatives/associations/local						El word out out of the last	1,690,064
	entrepreneurs/farmers/fisherfolks, and counterpart for		r						•
		NGA Livelinood Projects							
3000-401-1-1		Donations Development of Sanitary Landfill Equipment	1,690,064	1.60	-			70-114	* *************************************
	li li	Development of Sanitary Landfill Equipment Procurement					_		
77.119.19		Machinery		***************************************					5,000,000.
- Control of Market		Municipal Disaster Risk Reduction and	5,000,000	.00					.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	F	Management Fund						the state of the state of	more on at American spring fifther one hopey
3000-601-1-1	0	Drientation of DRRM/CCA and RA 10121 to Dept	Annual Control of the	3,614,38	3.18	1,931,187.	00	9,907,529.60	
	1	leads, staff personel to include other stakeholders							
	c	oncerned		Chamma waterman groups again					E0 000
	-	Representation Expenses	21,000.	00			-		50,000.
		Other Maintenance & Operating Expenses Training Expenses	15,000.	00					The same of the Administration of the Public
A many or the College of the College		Other Professional Services	10,000.	00				**************************************	annual tip, and why was dealth analysis and Main displace arranged
3000-601-1-2	C	onduct of Regular meeting and other coordination	4,000.	00			-	-	Webpert T. W. W. State Committee and the species
		Representation Expenses							100,000.0
		The state of the s	60,000.0	00					200,000.0
Patrick, St. opposition spec & vall China Shirts of payer.		Other Maintenance & Operating Expenses	15,000.0	00					And the second s
000-601-1-3	M	Training Expenses lanpower for Rescue Operation and Capacity	25,000.0	00		****		Tanana of the tanana property of the	and otherwise and the order of the second second of the best of the second seco
And the second section of the second								-	1 500 000 0
3000-601-2-1	Cc	Other General Services onduct of Fire, Earthquake, Landslide, Flood, Typhor	1,500,000.0	00				-	1,500,000.0
	ar	nd other Disaster Risk Drill to Government Offices, hools, Establishments, and in Communities	or						50,000.0
Winner the secretary of the second		Representation Expenses							•
		Other Maintenance & Operating Expenses	15,000.0	Columnia and the state of the s					Wilderson, pages Samuel on Special Streets Supple
000-601-2-2	Pu	blic Safety and Emergency Operations	35,000.0	0					The state of the s
2		Representation Expenses	P. CHINESE SA	4					100,000.00
and the the second Children on Control			50,000.00	2					
000-60:1-2-3	Inf	Other Maintenance & Operating Expenses ormation, Education Campaign (IEC) Materials	50,000.00)			-	Mary Control of the State of th	THE RESERVE TO SERVE THE PROPERTY OF THE PROPE
-		Representation Expenses	to 18.3/10*					The second secon	100,000.00
- The second of the second	1	THE RESERVE OF THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED	40,000.00)		~	Allenavena	AS CONTRACTOR OF A SECOND	
000-601-2-4		Other Maintenance & Operating Expenses	60,000.00					And the Control of th	THE CO. S. ST. STATE OF THE PERSONS AND PARTY OF THE PERSONS AND PARTY OF THE PERSONS AND PARTY OF THE PERSONS AND PARTY.
		ocurement of prepositioned equipments/supplies					-		The state of the s
000-601-2-5	1	Food Supplies Expenses	1,281,044.31	Annual Marketing Co., and Appendix Communication of the Control of			-	Comment of the commen	1,281,044.31
The second secon		provement of Operation Center/Evacuation Center		***************************************				grandelige & ten time to a time	IN. N Over-outri Michael Andrew Manufe.
00-601-3-1		Other Structures	500,000.00					AND STREET, ST	500,000.00
The books and the state of the		lic Health Emergency/Covid-19 Fund		Free Commission Confession Subjects State Commission Co				THE ST	to the second second second second
		Other General Services	151,925.00		1				1,000,000.00
of the section of the		Repair & Maintenance-Buildings & Other Structures	245,000.00	The state of the s					na alife h - ana principa aliferiage distribution del confession de la con
		nformation & Communication Technology Equipment		7		-			and a second state of the
	-	Other Supplies and Maintenance Expenses	97,500.00		-		Barrada and		
		The state of the s	44,315.00	William of the right county				The state of the s	A Adding man work or constitution of a
on the hall from the written deportunity that the state of the state o		urniture & Fixtures	23,750.00					THE REAL PROPERTY AND ADDRESS OF THE PERSON ADDRESS OF THE PERSON AND ADDRESS OF THE PERSON AND ADDRESS OF THE PERSON ADDRESS OF THE P	D III
S ANGERT WIRE SARRY WARRANCE &		ood Supplies Expenses	300,510.00			· · · · · · · · · · · · · · · · · · ·		- Wilder of Security	Angel of the Property of the State of the St
The of such that distributed by the such that the such tha	- N	uel, Oil and Lubricants Expenses Iedical, Dental & Laboratory Supplies Expenses	25,000.00						the control of the second of t
An approximate County Supplement		elephone Expenses	100,000.00	(n. 10. Squarement Editoricy photophysic
0-601-3-2		k Response Fund	12,000.00				~~~~	7.00	and the state of t
A.Z. C. J. C. Sandaliller		The state of the s	**********				-	-) 006 161 04
With the street of the street		uel, Oil and Lubricants Expenses	50,000.00						2,006,161.84
AL SHAROLD MATERIAL PARKETON AND STREET, STREE		ood Supplies Expenses	1,500,000.00				***************************************		part the same and one many data good with the back
And the interest of these developments and the second	0	ther Maintenance & Operating Expenses	456,161.84						and the second of the second second second
		TOTAL		29,325,142.45	1	06,666.97	-	VIII. 1970	

MORMAN D. SABDAO Municipal Mayor

JADE H. G GANTO Municipal Budget Officer

Approve by:

NOFMAN D. FABDAO Municipal Mayor

Personnel Schedule CY 2023 LGU: San Miguel, Leyte

OFFICE: OFFICE OF THE MUNICIPAL MAYOR (OMM)

	Item Position Title		Name of Incumbent	ame of Incumbent Authorized			Budget Year Proposed	Increase/ Decrease
Old	Blassi	t Judian		F	Rate/Annum		Rate/Annum	Deciesse
	New		Segulation on the segulation of	SG/Ste	Amount	sG/st	The state of the s	
1	1	MUNICIPAL MAYOR I	Norman D. Sabdao	27/1	1,158,264.00	-		18,912.0
2	2	PRIVATE SECRETARY II	RONALD L. YU	15/1	315,876.00	15/	1 315,876.00	
2-1	2-1	EXECUTIVE ASSISTANT II	Christopher James Lesigues	17/1			,	1
2-2	2-2	EXECUTIVE ASSISTANT II	ARLAN MAGALLANES	17/1	373,572.00			
2-3	2-3	EXECUTIVE ASSISTANT I	RAMIL JANABAN	14/1	290,892.00			
2-4	2-4	EXECUTIVE ASSISTANT I	AGUSTIN M. BORER, JR.	14/1	290,892.00	14/:		
3	3	SENIOR TOURISM OPERATION OFFICER	MERITCHE S. PEÑARANDA	18/1	406,824.00	1	/ / / / / / / / / / / / / / / / / / / /	
3-1	3-1	COMPUTER MAINTENANCE TECHNOLOGIST I	Vacant	11/1	228,948.00	11/2	228,948.00	
4		ADMINISTRATIVE OFFICER II (Supply Officer II)		14/2	293,988.00	14/2	293,988.00	-
4-1	4-1	ADMINISTRATIVE OFFICER I (Records Officer I)	Vacant	10/1	199,716.00	10/1	199,716.00	-
5	5	MEAT INSPECTOR I	Vacant	6/7	159,036.00	6/1	75,948.00	(83,088.00
5-1	5-1	ADMINISTRATIVE ASSISTANT 1	ROSELLE LABARRO	7/1	161,088.00	7/1	161,088.00	-
6	6	(COMPUTER OPERATOR I) ADMINISTRATIVE AIDE IV (Mechanic I)	Vacant	4/7	141,288.00	4/1	67,470.00	(73,818.00
6-1	6-1	ADMINISTRATIVE ASST. III (Mechanic III)	Reynaldo A. Baluran	9/1	183,624.00	9/1	183,624.00	_
7	7	ADMINISTRATIVE AIDE III (Driver I)		3/2	128,112.00	3/3	129,084.00	972.00
8	8	ADMINISTRATIVE AIDE III (Driver I)	Frank L. Laboga	3/1	127,128.00	3/1	127,128.00	-
3-1	8-1	ADMINISTRATIVE AIDE III	Ramon Nicholas B. Lapidario	3/1	127,128.00	3/1	127,128.00	~
9	9 1	ADMINISTRATIVE AIDE III (Driver I)	Fernando B. Romano Jr.	3/1	127,128.00	3/1	127,128.00	-
	- 10	ADMINISTRATIVE AIDE III Utility Worker II)	1	3/8	134,124.00	3/8	134,124.00	-
1.1	11 /	ADMINISTRATIVE AIDE III Utility Worker II)	Vacant	3/1	127,128.00	3/1	127,128.00	-
12 :	12 /	ADMINISTRATIVE AIDE III Utility Worker II)	Sinforoso Joel A. Quimbo	3/7	133,116.00	3/7	133,116.00	***
.3 :			Edgar A. Adizas	3/1	127,128.00	3/1	127,128.00	
.4 1	1.4 C	COXSWAIN I	VIRGILIO G. FLORENDO	3/7	133,116.00	3/7	133,116.00	
-1 14	1-1 V	VATCHMAN II	Gary Asis	4/1	134,940.00	4/1	134,940.00	_
5 1	.5 V	VATCHMAN I	Vacant	2/4	122,520.00	2/1	59,874.00	(62,646.00)
				-	5,999,148.00	000	5,799,480.00	(199,668.00)

Prepared By:

Reviewed By:

APPROVED BY:

JANE D. PAJARES

JADE N. GIGANTO

Municipal Budget Officer

NORMAN D. SABDAO Municipal Mayor

HIP term No. 3ac

Personnel Schedule CY 2023 LGU: San Miguel, Leyte

OFFICE: OFFICE OF THE MUNICIPAL MAYOR (OMM)

Casual Personnel

Item Number		Position Title	Name of Incumbent	A	rrent Year uthorized	Budget	Increase/ Decrease	
Old	New	· 中国中央中央中央中央中央中央中央中央中央中央中央中央中央中央中央中央中央中央中	ingeritation - and activities and improvemental of the fact included the fact of the control of	Rat	te/Annum	Ra	te/Annum	
2. 8 (20)	in a contraction of the same o	· 一天在地上的沙丘,让我们是一个人,让我们们是一个人,我们就是一个人,我们就是一个人,也不是一个人,也不是一个人,也不是一个人,也不是一个人,也不是一个人,也不	Yadara	SG/Step	Amount	SG/Step	Amount	ी विजेतीस क्राप्ताव २ ८८ वर्ग सम्बद्धारम् स्थाप्तावस्य वेश सम्बद्धाः सम्बद्धाः
1	1	Administrative Aide I	Ma. Czarmine L. Yu	1/1	112,656.00	1/1	112,656.00	400
2	2.	Administrative Aide I	lan L. Sancajo	1/1	112,656.00	1/1	112,656.00	4.3
3	3	Administrative Aide I	Albert Frederick L. Demain	1/1	112,656.00	1/1	112,656.00	•
4	4	Administrative Aide I	Melmoore Lester S. Balm	1/1	112,656.00	1/1	112,656.00	24
5	5i	Administrative Aide I	Dave Gozo	1/1	112,656.00	1/1	112,656.00	
6	6	Administrative Aide I	Salvador C. Angay-angay, Ji	1/1	112,656.00	1/1	112,656.00	7.1
7	7	Administrative Aide I	Vacant	1/1	112,656.00	1/1	112,656.00	**
				170,000	THE WASSEL WASSELLES AND THE PLANT WASSELLES AND THE P			
					788,592.00		788,592.00	-

Prepared By:

Reviewed By:

APPROYED BY:

ANE D. PAJARIS

JADE GIGANTO
Municipal Budget Officer

MUNICIPAL Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023 LGU: SAN MIGUEL, LEYTE

Mandate:

- 1. Exercise general supervision and control over all programs, projects, services, and activities of the mun. government.
- 2. Enforce all laws and ordinances relative to the governance of the municipality, and the exercise of its corporate powers provided for under Section 22 of the Code.
- 3. Implement all approved policies, programs, projects, services and activities of the municipality.
- 4. Initiate and maximize the generation of resources and revenues and apply the same for the implementation of the development plans, programs, objectives and priorities as provided for under Section 18 of the Code.
- 5. Ensure the delivery of basic services and the provisions of adequate facilities as provided for under Section 17 of the Code.

6. Exercise such other powers and perform such other duties and functions as may be prescribed by law or ordinance.

Vision: Mission:

An executive department ensuring the delivery of basic services, and providing adequate facilities, governed by Local Chief Executive with sound management and control, accountable transparent, and strong political will. To generate and use resources for priority dev't sectors towards an enhanced delivery of basic services.

Organizational Outcome: Improved quality of life of our people.

OFFICE OF THE MUNICIPAL MAYOR

Reference Code	Program/Project/Activity Description	Major Final	Performance/ Output	Target for the	Annual designation of the state	Proposed Budget fo	or the Budget Year	
(1)	(2)	Output (3)	Indicator	Budget Year		MOOE	со	Total
1001	Executive Services	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	1. Ensure delivery of basic services and	Executive Governance	Basic services delivered		9,827,653.43	3,625,438.56	1,535,000.00	14,988,091.9
	provision of adequate facilities by the	Services	basic services delivered					, ,
	services department of the LGU.		E					
	2. General administration, supervision &		Program/Projects/Activities	All D ID I				
	control over the implementation of P/P/As		administered/supervised	All P/P/As				
	3. Enforcement of implementable laws			in the approved AIP				
	and ordinances.		Implementable laws/ ordinances enforced	100%				
1001-100-1	4. Public Information and Dessimination Activities							
			Transparency in local governance	100%	The same of the sa	200,000.00		200,000.0
1001-100-2	5. Conduct of Brgy. Consultative Assemblies		Basic services delivered direct to	24 1	-			200,000.0
1001-100-3	6. Human Resource Development		Constituents Enhanced Personnel	21 brgys.		200,000.00		200,000.00
1012-300-1	7. Training/Insurance Coverage of Barangay Tanod		Brgy. Tanod protected	100%		500,000.00	0	500,000.00
3000-101-4	8. Special Program for Employment of Students (SPES)		Students benefited	21 brgys.		100,000.00		100,000.00
3000-102-2	9. Healthy Lifestyle Program		Sportsfest conducted	40 students		70,000.00		70,000.00
3000-102-1	10. Sports Development Program		Sports/est conducted	Twice a year		100,000.00	V do	100,000.00
3000-100-4-1	11. Tourism Promotional Activities		Cultural activities conducted	-		400,000.00		400,000.00
3000-100-4-2	12. San Miguel Day Celebration (RA 7791)		Cultural activities conducted	Once a Year		200,000.00		200,000.00
	Balances Br	ought Forward	conducted activities conducted	11 days		400,000.00		400,000.00
		2 W O			9,827,653.43	5,795,438.56	1,535,000.00	17,158,091.99

Reference Code	Program/Project/Activity	Major Final	Performance/ Output	Target for the		Proposed Budget f	or the Budget Year	
(1)	Description (2)	Output (3)	Indicator (4)	Budget Year	PS	MOOE	СО	Total
	Balances Carried		(4)	(5)	(6)	(7)	(8)	(9)
3000-100-4-3	13. San Miguel Founding Anniversary		-do-		9,827,653.43	5,795,438.56	1,535,000.00	17,158,091.99
1001-100-4	14. Local Special Bodies/Council/LCPC/BAC & other Functional Committees P/P/As		Logistical support provided	All special bodies/council/LCPC/BAC & other functional		400,000.00		400,000.00
1014	15. National Gov't Agencies P/P/As-NGAs/NGOs (Mun. Counterpart)		LGU counterpart provided for NGOs/NGAs P/P/As	committees All NGAs/NGOs Needing Support		200,000.00		200,000.00
1012-300-2	16. Municipal Terminal Mgt. & Traffic Enforcement Activities			Support		500,000.00		500,000.00
3000-105-1-2	17. Municipal Livelihood Management Program					800,000.00		800,000.00
1001-100-5	19. Moral Recovery Program/Municipal Enhancement Program		Implementation of Laws/Ordinances		- Company	750,000.00		750,000.00
1012-300	20. Peace and Order and Public Safety Plan		and P/P/As Monitored/Improved			715,496.77		715,496.77
	21. Development P/P/As 20% of IRA		Peace & Order maintained	21 brgys.	o militare	788,000.00		788,000.00
3000-603	22. Provision of aid to brgys.		Aid to brgys. provided				24,690,064.60	24,690,064.60
	23. Mun. Disaster Risk Reducktion Management P/P/As		I are to briggs, provided	21 brgys.	on the state of th	21,000.00		21,000.00
							6,687,206.15	6,687,206.15
					9,827,653.43	9,969,935.33	32,912,270.75	52,709,859,51

Prepared:

Reviewed: Local Finance Committee

NORMAN D. SABDAO Municipal Mayor

JUNUS Z. AMBIDA MPDC, Designate

JADE H. GIGANTO

Municipal Budget Officer

OIC-Municipal Treasurer

ARIEL B. ABELLAR

Municipal Accountant

Approved:

NORMAN D. SABDAO Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

OFFICE : OFFICE OF THE SAN MIGUEL WATERWORKS SYSTEM (OSMWS)

Object of Expenditures	Account	Past Year		Current Year 20	22	Budget Ye
	Code	(Actual)	First Semester	Second Semesti	er (Estimated)	(Proposed
.0 CURRENT OPERATING EXPENDITURES	197 -1981-1992-1998	2021	(Actual)	(Balance)	Total	2023
1.1 Personal Services SALARIES & WAGES	1.00			District Miles of the		- Charles Annual Control of the Cont
	1,00			The second secon	Ballian mark market and a storage of the sale	· KOMPERSONAL IN TERROPT THE
Salaries & Wages - Regular OTHERS COMPENSATION	5-01-01-01	0 2,020,437.05	1,055,335.85	1,798,817.0	1 2,854,152.86	2,887,25
	ON THE REPLACE TRACKS A STREET STREET,					Zine There are the Marriage
Personnel Economic Relief Allowance (PERA) Representation Allowance (RA)	5-01-02-01		130,000.00	258,000.00	388,000.00	336,000
	5-01-02-02	0 45,000.00	22,500.00	22,500.00		45,000
Transportation Allowance (TA)	5-01-02-03	45,000.00	22,500.00	22,500.00	THE RESERVE OF THE PERSON NAMED IN COLUMN TWO	45,000
Clothing/Uniform Expenses Honoraria	5-01-02-04	60,000.00	66,000.00	36,000.00	12/11/11/11	84,000
Mid-Year Bonus	5-01-02-10	24,000.00		24,000.00		24,00
	5-01-02-99	154,608.68	180,100.00	69,694.00		222,580
Cash Gift	5-01-02-15	51,000.00	- 4	85,000.00	COMMON PORTER AND ADDRESS OF THE PARTY OF TH	70,000
Year-End Bonus	5-01-02-140	165,271.00		249,794.00	Transporter, re-	Agir and ample a speciment statement
PERSONNEL BENEFIT CONTRIBUTIONS				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	K13/7 34.00	222,580
Life and Retirement Insurance Contribution	5-01-03-010		126,640.27	217,929.39	344,569.66	. 319,755
PAG-IBIG Contributions	5-01-03-020	12,400.00	6,500.00	12,900.00		Actual Lancon Languages and the State of the
PHILHEALTH Contributions	5-01-03-030	33,526.28	21,106.72	36,321.56		16,800
ECC Contributions	5-01-03-040	10,015.32	5,003.35	14,396.65		60,091
OTHER PERSONNEL BENEFITS			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2 1,000,00	13,400.00	16,800
Terminal Leave Benefits	5-01-04-030	74,049.72		Vikerandian		Committee of the Commit
Monetization of Leave Credits	5-01-01-010		17,261.00	16.00	17 277 00	H William Crab acres a seminar
Loyalty Incentive	50102990	10,000.00	17,201.00	- 10.00	17,277.00	13
Anniversary Bonus	5-01-04-990-	And the second second			economic communication (president and president contraction of the con	5,000
CNA Incentive	5-01-04-990-	3 257,500.00			The second state of the se	n Palata anno as que que trabala e especialmente
SR Incentive	5-01-04-990-	Particular Committee of the Committee of			Tanana Maria Maria Maria	
Productivity Enhancement Incentive	5-01-04-990-	STATE OF THE PERSON NAMED IN COLUMN 2 IS NOT THE OWNER.	OMEN,	-	quechastrium i dest communitation from the	white your last whitepay amount
TOTAL PERSONAL SERVICES	THE PROPERTY OF THE PERSON NAMED IN COLUMN TWO	3,603,166.84	1,652,947.19	2 047 000 04	4 500 00 00	Alemanders of Litelien, 7 in such as
MAINTENANCE AND OTHER OPERATING EXPENSES	200		1,032,547,19	2,847,868.61	4,500,815.80	4,354,877
TRAVELLING EXPENSES		1		SLEWY, STEEL SAND MP T MICE PARTY STANDARDS	SAME AND A	THE STREET PROPERTY OF STREET
Travelling Expenses - Local	5-02-01-010	3,000.00	300.00	0.700.00		, and a same of the interval of the control of
TRAINING & SCHOLARSHIP EXPENSES	779	3,000.00	300.00	9,700.00	10,000.00	30,000
Training Expenses	5-02-02-010			F 000 00	Phres money part we	
SUPPLIES & MATERIALS EXPENSES				5,000.00	5,000.00	30,000
Office Supplies Expenses	5-02-03-010	201.26	2.965.00	F7 437 00		Contract to Microscope of Scientific Science of Science
Accountable Forms Expense	5-02-03-020	20,000.00	2,865.00	57,135.00	60,000.00	74,590
Fuel, Oil & Lubricants Expenses	5-02-03-090	12,770.00	9,860.00	10,140.00	20,000.00	40,000.
Other Suuplies Expenses	5-02-03-990	12,770.00	8,650.00	11,350.00	20,000.00	50,000
Chemical & Filtering Supplies Expenses	50203130	209 420 00	77 575 00		ET BING SQ MINE SAFE SAFE SAFE	
UTILITY EXPENSES		208,420.00	77,575.00	222,425.00	300,000.00	300,000
Electricity Expenses	5-02-04-020	2.044.72		Philippe Away accessor	emplectantel al Comments .	The second contract of
COMMUNICATION EXPENSES	J-02-04-020	2,811.72	871.04	4,128.96	5,000.00	5,000.
Telephone Expenses	E 02 05 000			Name and distance of the same	-	
Internet Subscription Expenses	5-02-05-020	-	- Christian and American	24,000.00	24,000.00	24,000.
Postage & Courier Services	5-02-05-030	-		-		18,000.
PRINTING & PUBLICATION EXPENSES	5-02-05-010			5,000.00	5,000.00	5,000.
REPAIRS & MAINTENANCE	5-02-99-020		820.00	4,180.00	5,000.00	10,000.
Repair & Maintenance - Building & Other Structures	r or :=	606				PPENNY A THE WORLD FOR THE BEST THE AND THE SAME SAME SAME SAME SAME SAME SAME SAM
Repair & Maintenance - Machinery and Equipment	5-02-13-040	694,556.68	568,082.62	131,917.38	700,000.00	584,400.
Repair & Maintenance - Transportation Equipment	5-02-13-050	- Angel	3,900.00	3,100.00	7,000.00	10,000.0
TAXES, INSURANCE PREMIUMS 7 OTHER FEES	5-02-13-060	805.00	4,275.00	5,725.00	10,000.00	10,000.
Taxes, Duties & Licenses	TO SHIP WITH DIVING WARRING	Ministrative production to the same recommendation to the same same same same same same same sam			were Children and the property section and the section of	Professional State of the Control of
Fidelity Bond Premium	5-02-16-010	12,974.05	-	20,000.00	20,000.00	20,000.0
nsurance Expenses	5-02-16-020	562.50	-	5,000.00	5,000.00	10,000.0
TOTAL MAINTENANCE & OPERATING EXPENSES	5-02-16-030	The same of the sa			Common allerman aller 1 de la common aller 1 de la	a seguindado e de casa
TOTAL CURRENT OFF ATIME PARTING EXPENSES	. Danielo	956,101.21	677,198.66	518,801.34	1,196,000.00	1,220,990.0
OTAL CURRENT OPERATING EXPENDITURES	Or CLAS GRADINATIONS	4,559,268.05	2,330,145.85	3,366,669.95	5,696,815.80	5,575,867.
	THE CHARGE COMMENTS AND ADDRESS OF THE CHARGE COMME				A comment of the	- par s (2),3353 4;
Office Equipment Furnitures & Fixtures	1-07-05-020		96,900.00	153,100.00	250,000.00	25,000.0
Information & Communication Technology Equipment	1-07-07-010		32,725.00	17,275.00	50,000.00	~~,000,1)
TOTAL CAPITAL OUTLAY	1-07-05-030		49,990.00	10.00	50,000.00	30,000.0
		h	179,615.00	170,385.00	350,000.00	55,000.0
OTAL APPROPRIATIONS		4,559,268.05	2,509,760.85	3,537,054.95	6,046,815.80	5,630,867.3

Waterworks Superintendent II

Municipal Budget Officer

NORMAND. SABDAO

Municipal Mayor

Personnel Schedule CY 2023

LGU: San Miguel, Leyte

OFFICE: OFFICE OF THE SAN MIGUEL WATERWORKS SYSTEM (OSMWS)

	em mber	Position Title	Name of Incumbent		Current Year Authorized	E	Budget Year Proposed	Increase/
OI4	New	The agence	-	R	ate/Annum	P	Rate/Annum	Man hand
19719	-			SG/Step	Amount	SG/Step	Amount	1
15-1		WATERWORKS SUPERINTENDENT I		22/1		-		
15-2	15-2	WATERWORKS SUPERVISOR (Customer Service Section)	Rachel O. Bertis	14/1	290,892.00		, , , , , , , , , , , , , , , , , , , ,	3,096.00
	F 1	ADMINISTRATIVE OFFICER II	Nehru Asis	11/1	228,948.00	11/1	228,948.00	
		ADMINISTRATIVE ASST. II (Bookkeeper I)	Vacant	8/4	175,668.00	8/1	85,494.00	(90,174.00)
15-4	15-4	BILL COLLECTOR	Lourdes S. Barcebal	5/4	146,508.00	5/5	147,636.00	1,128.00
l5-4-1	15-4-1	ASSESSMENT CLERK II	Elvira A. Restor	6/1	151,896.00	6/1	151,896.00	-
15-5			Vacant	4/4	138,072.00	4/1	67,470.00	(70,602.00)
			Jason Valleramos	4/1	134,940.00	4/1	134,940.00	-
			KEVIN A. SALOMON	4/1	134,940.00	4/1	134,940.00	=
			VACANT	4/1	134,940.00	4/1	134,940.00	_
1	(WATERWORKS SUPERVISOR (Production & Maintenance Section))	14/1		14/1		
- 1	1.5-8	WATERWORKS TECHNICIAN	VACANT	6/1	151,896.00	6/1	151,896.00	_
1		1	Norman B. Baluran	4/5	139,128.00	4/5	139,128.00	-
	- ((Plumber II)	Candelario L. Albesa	5/1	143,184.00	5/1	143,184.00	-
5-10	15-10	ADDAINICED ATIVE ASSESSED	VACANT	3/7	132,084.00	3/1	63,564.00	. (68,520.00)
5-11			Joel B. Labaclado	3/5	131,088.00	3/5	131,088.00	_
5-12		ADMINISTRATIVE AIDE III (Driver I)	Vacant	3/1	127,128.00	3/1	127,128.00	-
5-13			Marcial L. Oballo	2/2	120,660.00	2/2	120,660.00	
					3,111,636.00		2,886,564.00	(225,072.00)

Prepared By:

JANE D. PAJARES HRMO II

Reviewed By:

JADE H. GIGANTO Municipal Budget Officer

APPROVED BY:

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023 LGU: SAN MIGUEL, LEYTE

Mandate: Administer, manage and undertake the operation of the San Miguel Water System.

Vision:

SMWS, providing water supply services to the municipality with safeguarded system and conserved water resources.

Mission:

To achieve sustainable supply of safe and water potable services to contituents.

Organizational Outcome: Efficient and effective water supply services.

OFFICE OF THE SAN MIGUEL WATERWORKS SYSTEM (OSMWS)

Reference Code	Program/Project/Activity Description	Major Final	Performance/ Output	Target for the	I de la companya de l	Proposed Budget fo	or the Budget Ye	ar
(1)	(2)	Output	Indicator	Budget Year	PS	MOOE	CO	Total
8005-200-1	Water Supply Services	(3)	(4)	(5)	(6)	(7)		1000
	Administer, manage and undertake the	1 111 1 5 1			4,354,877.36	1,220,990.00	55,000.00	5,630,867.3
		Water Supply					, , , , ,	0,000,007.0
	operations of the waterworks system	Services			A COLONIA DE LA			
	a. Prepare forms, accept & process water	Rendered	No. of expected	271 new				
	service applications		applicants	applicants				
	b. Supervise installation works & install	and the second	No. of expected	271 new				
	water connections for approved applications		water connections	concessionaires				
	c. Conduct orientation on waterworks		No. of expected	271 new				
	policies & water conservation		participants	concessionaires				
	d. Conduct regular meter reading, prepare		No. of concessionaires	1,200				
	& distribute water bills, and serve		served	concessionaires				
	disconnection notices		· Law	correcssionalles				
	e. Collection of water fees/charges		Projected Annual Receipts	4 M				
	f. Chlorination of supplied water		Safe drinking water provided	100%				
	g. Regular maintenance & repair of the	Water Supply	Waterworks maintained	100%	***************************************			
	water system	Services	The mornance	100%				
	h. Safeguarding the system and conservation	Rendered	Water supply network	1000/				
	of water resources		safeguarded/conserved	100%				
72.61	TOTAL		aric Pagines/couseives		14.	2		
		E	E		4,354,877.36	1,220,990.00	55,000.00	5,630,867.36

Prepared:

Reviewed: Local Finance Committee

Department Head

MPDC, Designate

JADE HY GIGANTO Municipal Budget Officer OIC-Municipal Treasurer

Municipal Accountant

Approved

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

OFFICE : OFFICE OF THE SAN MIGUEL PUBLIC CEMETERY

	Account	Past Year		Current Year 202	2	Budget Yea
Object of Expenditures		(Actual)	First Semester	Second Semester	(Estimated)	(Proposed
	Code	2021	(Actual)	(Balance)	Total	2023
1.0 CURRENT OPERATING EXPENDITURES						· · · · · · · · · · · · · · · · · · ·
1.1 Personal Services	100					Programme October Conseils Major
SALARIES & WAGES						AV 1 House Charles are proportionally a service
Salaries & Wages - Regular	5-01-01-010	215,987.72	84,564.36	148,140.51	232,704.87	179,622.0
OTHERS COMPENSATION		-	74.0		Andrews .	and the second state of the second se
Personnel Economic Relief Allowance (PERA)	5-01-02-010	45,000.00	18,000.00	30,000.00	48,000.00	24,000.0
Clothing/Uniform Expenses	5-01-02-040	12,000.00	12,000.00	-	12,000.00	6,000.0
Honoraria	5-01-02-100	Car en arribble i anne la recher de la company de la compa		24,000.00	24,000.00	24,000.0
Mid-Year Bonus	5-01-02-990-1	9,740.00	9,593.00	9,815.00	19,408.00	9,979.00
Cash Gift	5-01-02-150	10,000.00		10,000.00	10,000.00	D M Z . Commission of Silving Asp. — A.S. Com Silving Asp. Sec.
Year-End Bonus	5-01-02-140	19,333.00	-	19,408.00	19,408.00	5,000.00
PERSONNEL BENEFIT CONTRIBUTIONS	The state of the spin spin spin spin spin spin spin spin			23,700.00	1.5,400.00	9,979.00
Life and Retirement Insurance Contribution	5-01-03-010	25,173.08	10,147.71	17,776.87	27,924.58	44.000.70
PAG-IBIG Contributions	5-01-03-020	2,250.00	900.00	1,500.00		14,369.70
PHILHEALTH Contributions	5-01-03-030	3,934.20	1,691.28	2,962.82	2,400.00	1,200.00
ECC Contributions	5-01-03-040	1,060.86	- 9,581.06	11,981.06	4,654.10	2,694.33
OTHER PERSONNEL BENEFITS	White Property	2,000,00	3,331.00	11,301.00	2,400.00	1,200.00
Loyalty Incentive	50102990	10,000.00	-	W77NG	C PRODUCTIVE ATTACHMENT OF	ente montenen (da estado entre entretarios de la compresión de la compresi
Monetization of Leave Credits	5-01-01-010	20,000.00		2.00	2.00	A pagagatery extendion transfer provided billing
Anniversary Bonus	5-01-04-990-2			2.00	2.00	1.00
CNA Incentive	5-01-04-990-3	47,693.45			- automic 74	and ころうちゃんのおおおおさまだった。 かご こっぱかにかねおおみ かんかかい
SR Incentive	5-01-04-990-5	20,000.00				- vegetoregalistosor o nord (/pores)
Productivity Enhancement Incentive	5-01-04-990-4	10,000.00			Market In	F-Y-C Bank SI PERMITTALIZATION THE ORDER
TOTAL PERSONAL SERVICES	The second of th	432,172.31	127,315.29	275 555 25		- A Manusconta a construint de company
2 MAINTENANCE AND OTHER OPERATING EXPENSES	200	7.72,3.72,33.	127,313.29	275,586.26	402,901.55	278,045.09
TRAVELLING EXPENSES	AND AND THE PERSON NAMED IN COLUMN 1	20 - TI - T			THE BOOK IS A THE THE STATE OF	ः । १ वर्षाः स्थापनाः स्थापना
Travelling Expenses - Local	5-02 01-010	A		THE RESERVE OF THE PERSON NAMED IN COLUMN 2 IS NOT THE PERSON NAME	State a mark and a state of the	to be a second managed for an antique and the p
TRAINNING & SCHOLARSHIP EXPENSES	- Charles of the Administration of the Control of t	CAMPA	11177777			र "स्टाप्लम्ब रेडीन्डब्स्युल्यों एक देवरेडड "इटीनक्टनास्ट्र
Trainning Expenses	5-02-02-010		- (198-204)		The state of the s	e è recommenda que propie de mangre de la la propie de la compansa
SUPPLIES & MATERIALS EXPENSES	Bridger President	AND A PLACE STATE AND ASSESSED IN COMM. THE PROPERTY OF AND ASSESSED IN		Parameter State of the state of	78 Order to the tensor to the	The content of the same of the
Office Supplies Expenses	5-02-03-010	property and the second				THE RESIDENCE OF THE PARTY OF
REPAIRS & MAINTENANCE	2 Of OR OTO	The state of the s			- Address of the Control of the Cont	NO SE STEAD OF SECULO SECULO SE SECULO SE SECULO SE SECULO SE SE SECULO SE
Repair & Maintenance - Building & Other Structures	5-02-13-040	22 500 00			22	er jewynologia a dawyddiai
Repair & Maintenance - Machinery and Equipment	5-02-13-050	32,500.00		50,000.00	50,000.00	50,000.00
TOTAL MAINTENANCE & OPERATING EXPENSES	2 0 U. 103-030	5,000.00	-	5,000.00	5,000.00	5,000.00
TOTAL CURRENT OPERATING EXPENDITURES	TOTAL COLOR STREET	37,500,00	400001	55,000.00	55,000.00	55,000.00
TOTAL APPROPRIATIONS	· · · · · · · · · · · · · · · · · · ·	469,672.31	127,315.29	330,586.26	457,901.55	333,045.09
WITH THE THE PARTY OF THE PARTY	l.	469,672.31	127,315.29	330,586.26	457,901.55	333,045.09

Prepared By:

Reviewed By:

Approved By:

EDMUNDO B. BRAZIL, JR.
Department Head - Designate

JADE M GIGANTO

Municipal Budget Officer

Personnel Schedule CY 2023 LGU: San Miguel, Leyte

OFFICE: OFFICE OF THE SAN MIGUEL PUBLIC CEMETERY

	em mber	Position Title	Name of Incumbent		rrent Year uthorized		udget Year Proposed	Increase/ Decrease	
Ol-I				Rate/Annum		Ra	te/Annum		
Old	New		definements or the end of the end	SG/Step	Amount	SG/Step	Amount	had.	
15-14		PUBLIC UTILITIES REGULATION OFFICER I	Dept. Head Designate	11/1	-	11/1	_	•	
15-15	15-15	CEMETERY CARETAKER	Vacant	2/3	121,584.00	2/1	59,874.00	(61,710.00)	
15-16	15-16	CEMETERY CARETAKER	Michael Gervacio	2/1	119,748.00	2/1	119,748.00		
				[ica2	241,332.00		179,622.00	(61,710.00)	

Prepared By:

Reviewed By:

APPROVED BY:

IANE D. PAJARE

JADE H. GIGANTO Municipal Budget Officer

NORMAN D. SABDAO

Muhicipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023 LGU: SAN MIGUEL, LEYTE

Mandate: 1. Shall design a systematic processing flow of burial applications, documentary requirements, payment of fees, and design a number designation scheme for layer tombs and gravelots.

2. Shall be responsible in the acceptance and processing of burial applications and assignment of layer tombs and gravelots.

3. Shall assist the Municipal Engineer in the supervision and control over the development activities, like the construction of tombs, pantheons, mausoleums, and other structures within the Public

4. Shall recommend to the Municipal Mayor / Sangguniang Bayan for changes in policies, rules and regulations aimed at improving the delivery of cemetery services to the public. 5. Shall prepare/submit to the Municipal Mayor / Sangguniang Bayan a monthly, quarterly, semi-annual Operations Status Report Of San Miguel Public Cemetery.

Vision:

A cemetery that operates in the best interest of sanitation and provide the needs of San Miguelnon for a decent and affordable final testing place of their dearly departed.

To provide a decent and affordable final resting place of our dearly departed. Mission:

Organizational Outcome: Efficient and effective cemetery services.

OFFICE : OFFICE OF THE SAN MIGUEL PUBLIC CEMETERY

Reference Code	Program/Project/Activity Description	Major Final	Performance/ Output	Target for the	ş	Proposed Budget for t	he Budget Year	
(1)	(2)	Output	Indicator	Budget Year	PS	MOOE	CO	Total
8006-202	A. Cemetery Services	(3)	(4)	(5)	(6)	(7)		
	and a second sec		Improved delivery of		278,045.09	55,000.00	1	333,045.09
	1 Besiden and the second		cemetery services		i			333,0-3.03
	1. Design a systematic processing flow of	Cemetery	-do-	100%				
	burial applications, documentary	Services		20070				
	requirements, payment of fees,	Rendered						
	and design a number designation							
	scheme for layer tombs and gravelots.							
	2. Accept and process burial applications,	11	-do-	1000/				
	and assign layer tombs and gravelots.		do-	100%				
	3. Assist the Municipal Engineer in the		-do-	1000/				
	supervision and control over the		uo-	100%				
	development activities like the							
	construction of tombs, pantheons,							
	mausoleums, and other structures							
	within the San Miguel Public Cemetery.							
	Balance Balanc	es Brought Forward			270.017.01			
					278,045.09	55,000.00	1	333,045.09

Program/Project/Activity	Major Final	Output	Target for the	P	roposed Budget for t	he Budget Year	
•	1		Budget Year	PS	MOOE	. co	Total
	(5)		(6)	(7)			
	Carried Forward			278,045.09	55,000,00		333,045.09
		-do-	100%	, , , , , ,	33,000.30		333,043.03
rules and regulations aimed at improving							
the delivery of cemetery services to the public.							
5. Prepare and submit to the Municipal Mayor /		-do-	100%		- 1		
Sangguniang Bayan a monthly, quarterly,			100/8				
semi-annual Operations Status Report of							
San Miguel Public Cemetery.							
B. Other activities as may be assigned or		Assigned task performed	100%				
prescribed by law/ordinance.		r posigned took periormed	100%				
TOTAL				270.045.00	No.		333,045.09
	Description. (2) Balances 4. Recommend to the Municipal Mayor / Sangguniang Bayan for changes in policies, rules and regulations aimed at improving the delivery of cemetery services to the public. 5. Prepare and submit to the Municipal Mayor / Sangguniang Bayan a monthly, quarterly, semi-annual Operations Status Report of San Miguel Public Cemetery. 8. Other activities as may be assigned or prescribed by law/ordinance.	Description. (2) Balances Carried Forward 4. Recommend to the Municipal Mayor / Sangguniang Bayan for changes in policies, rules and regulations aimed at improving the delivery of cemetery services to the public. 5. Prepare and submit to the Municipal Mayor / Sangguniang Bayan a monthly, quarterly, semi-annual Operations Status Report of San Miguel Public Cemetery. 8. Other activities as may be assigned or prescribed by law/ordinance.	Description. (2) (3) (4) Balances Carried Forward 4. Recommend to the Municipal Mayor / -do- Sangguniang Bayan for changes in policies, rules and regulations aimed at improving the delivery of cemetery services to the public. 5. Prepare and submit to the Municipal Mayor / -do- Sangguniang Bayan a monthly, quarterly, semi-annual Operations Status Report of San Miguel Public Cemetery. 8. Other activities as may be assigned or Assigned task performed prescribed by law/ordinance.	Program/Project/Activity Description. (2) Balances Carried Forward 4. Recommend to the Municipal Mayor / Sangguniang Bayan for changes in policies, rules and regulations aimed at improving the delivery of cemetery services to the public. 5. Prepare and submit to the Municipal Mayor / Sangguniang Bayan a monthly, quarterly, semi-annual Operations Status Report of San Miguel Public Cemetery. 8. Other activities as may be assigned or prescribed by law/ordinance.	Program/Project/Activity Description. (2) Balances Carried Forward 4. Recommend to the Municipal Mayor / Sangguniang Bayan for changes in policies, rules and regulations aimed at improving the delivery of cemetery services to the public. 5. Prepare and submit to the Municipal Mayor / Sangguniang Bayan a monthly, quarterly, semi-annual Operations Status Report of San Miguel Public Cemetery. B. Other activities as may be assigned or prescribed by law/ordinance.	Program/Project/Activity Description. (2) Balances Carried Forward 4. Recommend to the Municipal Mayor / Sangguniang Bayan for changes in policies, rules and regulations aimed at improving the delivery of cemetery services to the public. 5. Prepare and submit to the Municipal Mayor / Sangguniang Bayan a monthly, quarterly, semi-annual Operations Status Report of San Miguel Public Cemetery. B. Other activities as may be assigned or prescribed by law/ordinance. TOTAL Proposed 3udget for the Proposed 3udget for the Budget Year (3) Proposed 3udget for the Proposed 3udget for the Post Proposed 3udget for the Proposed 3udget for the Proposed 3udget for the Post Proposed 3udget for the Budget Year (5) (6) (7) 278,045.09 55,000.00 4. Recommend to the Municipal Mayor / -do- 100% 5. Prepare and submit to the Municipal Mayor / -do- 100% Sangguniang Bayan a monthly, quarterly, semi-annual Operations Status Report of San Miguel Public Cemetery. B. Other activities as may be assigned or Assigned task performed 100% TOTAL	Program/Project/Activity Description, (2) Balances Carried Forward 4. Recommend to the Municipal Mayor / Sangguniang Bayan for changes in policies, rules and regulations aimed at improving the delivery of cemetery services to the public. 5. Prepare and submit to the Municipal Mayor / Sangguniang Bayan a monthly, quarterly, semi-annual Operations Status Report of San Miguel Public Cemetery. 8. Other activities as may be assigned or prescribed by law/ordinance.

Prepared:

Reviewed: Local Finance Committee

EDMUNDO B. BRAZIL, JR.
Department Head- Designate

JULIUS AMBIDA
MPDC Designate

JADE H. GIGANTO

Municipal Budget Officer

ROBERTO V. AGUIRRE OIC-Municipal Treasurer OL & CUI ARIEL B. ABELLAR Municipal Accountant

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

OFFICE

: OFFICE OF THE MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICER (OMDRRMO)

	Account	Past Year		Current Year 2022		Budget Yea
Object of Expenditures		(Actual)	First Semester	Second Semester	(Estimated)	(Proposed
	Code	2021	(Actual)	(Balance)	Total	41 minutes and annual language and a linear
LO CURRENT OPERATING EXPENDITURES	-77 (000)			(wantitee)	Total	2023
1.1 Personal Services	100					v en a june ven am materia migracijnijene
SALARIES & WAGES	The second secon				-	Costs to and designation of the section of the section of
Salaries & Wages - Regular	5-01-01-010	302,172.00	151,086.00	154 475 67	200 501	
OTHERS COMPENSATION			131,080.00	154,475.67	305,561.67	319,277
Personnel Economic Relief Allowance (PERA)	5-01-02-010	24,000.00	12,000.00	12,000,00		NIN A SHIP THE PROPERTY AND A PROPERTY AND
Representation Allowance (RA)	5-01-02-020	- 1,7 1.0 1.0 0	12,000.00	12,000.00	24,000.00	24,000
Transportation Allowance (TA)	5-01-02-030					an a comment of the solid
Clothing/Uniform Expenses	5-01-02-040	6,000.00	6,000.00			
Honoraria	5-01-02-100	36,000.00	12,000.00	50,000,00	6,000.00	6,000
Mid-Year Bonus	5-01-02-990	25,181.00		60,000.00	72,000.00	72,000
Cash Gift	5-01-02-150	5,000.00	25,181.00	284.00	25,465.00	26,606
Year-End Bonus	5-01-02-140	25,181.00	-	5,000.00	5,000.00	5,000
PERSONNEL BENEFIT CONTRIBUTIONS		23,181.00		25,465.00	25,465.00	26,606
Life and Retirement Insurance Contribution	5-01-03-010	35,439.12	40 400 00			1-Theory HAVE COMMITTEE TO THE COMMITTEE OF THE COMMITTEE
PAG-IBIG Contributions	5-01-03-020		18,130.32	18,537.08	36,667.40	* 38,312
PHILHEALTH Contributions	5-01-03-030	1,200.00 5,098.30	600.00	600.00	1,200.00	1,200
ECC Contributions	5-01-03-040		3,021.72	3,089.51	6,111.23	7,183
OTHER PERSONNEL BENEFITS	2 01-03-040	1,200.00	600.00	600.00	1,200.00	1,200
Monetization of Leave Credits	5-01-01-010					
Other Personnel Benefits	5-01-04-990		-	1.00	1.00	1
Anniversary Bonus	5-01-04-990-2					A IN THE PROPERTY CAN WE SHOW
CNA Incentive		27 222 22				
SR Incentive	5-01-04-990-3 5-01-04-990-5	25,000.00				The second secon
Productivity Enhancement Incentive	for the country from a record of	10,000.00				The second second
TOTAL PERSONAL SERVICES	5-01-04-990-4	5,000.00				The second secon
MAINTENANCE AND OTHER OPERATING EXPENSES	The statement of the st	506,471.42	228,619.04	280,052.26	508,671.30	527,381.
TRAVELLING EXPENSES	200					The Principal and the Principal Prin
Travelling Expenses - Local	C DD Ox ox					Charles States on the Copy and Miles
TRAINING & SCHOLARSHIP EXPENSES	5-02-01-010		-	5,000.00	5,000.00	5,000.
Training Expenses	5 00 00 01					
SUPPLIES & MATERIALS EXPENSES	5-02-02-010	4,410.00	-	5,000.00	5,000.00	5,000.0
Office Supplies Expenses	F 00 40 40	No. of the last of			17 17 17 17 17 17 17 17 17 17 17 17 17 1	
COMMUNICATION EXPENSES	5-02-03-010	350.00	-	5,000.00	5,000.00	5,000.0
Telephone Expenses	E GO US DE				7	an an addressing of special study of a real services we want
Internet Subscription Expenses	5-02-05-020	24,000.00	14,000.00	10,000.00	24,000.00	24,000.0
REPAIRS & MAINTENANCE	5-02-05-030				De la constitución de la constit	18,000.0
Repair & Maintenance - Machinery and Equipment						Control of the State of State
TOTAL MAINTENANCE & OPERATING EXPENSES	5-02-13-050			4,000.00	4,000.00	4,000.0
TOTAL CURRENT OPERATING EXPENDITURES	THE RESIDENCE OF STREET, STREE	28,760.00	14,000.00	29,000.00	43,000.00	61,000.0
	The state of the s	535,231.42	242,619.04	309,052.26	551,671.30	588,381.2
TOTAL APPROPRIATIONS		535,231.42	242,619.04	309,052.26	551,671.30	588,381.2

Prepared By:

ZOILMAR C. TABALANZA

LDRRMO II

Reviewed By:

JADE H. GIGANTO

Municipal Budget Officer

Approved By:

NORMAN D. SABDAO

Municipal Mayor

Personnel Schedule CY 2023 LGU: San Miguel, Leyte

OFFICE: OFFICE OF THE MDRRMO

	em mber	Position Title	Name of Incumbent	Au	rrent Year uthorized		dget Year roposed	Increase/ Decrease	
Old	Name			Rate/Annum		Rat	e/Annum		
Old	New			SG/Step	Amount	SG/Step	Amount		
15-17	15-18	Local DRRM Officer II	Zoilmar C. Tabalanza	15/1	315,876.00	15/2	319,272.00	3,396.00	
15-19 		Local DRRM Assistant (Administrative and Training)	Vacant	8/1	***	8/1	i de grande de constante de con	-	
15-20		Local DRRM Assistant (Research and Planning)	Vacant	8/1	-	8/1	reference of a company of the compan	**	
L5-21		Local DRRM Assistant (Operation and Warning)	Vacant	8/1	-	8/1	and comment or page more or as a series.	-	
			_		315,876.00		319,272.00	3,396.00	

Prepared By:

JANE D. PAJARES FIRMO II

Reviewed By:

JADE HI GIGANTO Municipal Budget Officer

Approved by:

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023

Mandate:

To set the direction, development, implementation and coordination of disaster risk reduction management programs within the territorial jurisdiction of the municipality.

Vision: Mission: Towards effective implementation and coordination of disaster risk reduction management programs. Perform functions with impartiality given the emerging challenges brought by disasters of our times.

Organizational Outcome: Sound implementation and coordination of DRRM Programs effected.

OFFICE OF THE MUNICIPAL DISASTER RISK REDUCTION & MANAGEMENT OFFICER

Reference Code	Program/Project/Activity Description	Major Final	Performance/ Output	Target for the	P	roposed Budget for	the Budget Yea	ar
(1)	(2)	Output	Indicator	Budget Year	PS	MOOE	CO	Total
3000-501	Disaster Risk Reduction and Management Services	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-601.1	Emergency Response Team/SMART Operation	DRRM Services		Jan-Dec	527,381.26	61,000.00	•	588,381.2
3000-601-1	DISASTER PREVENTION AND MITIGATION	Rendered						-
	Enhancement of knowledge and skills of Emergency Response	-	al particular and a second	Act The Control of th				
3000-601-2	DISASTER PREPAREDNESS							
			Table 1	, i dan				1
	Emergency Response Team Insurance	3627-7-	A MANAGER					
	Purchase of Needed Supplies and Equipment	DRRM Services Rendered	Prepositioned equipments, supplies, goods	Jan-Dec	T T T T T T T T T T T T T T T T T T T	MET MATERIAL		6 X Fra 4 7 200 2
	Installation of Solar Power Supply		and emergency kits		7			4
	Public Health Emergency/Covid-19 P/P/As	1	I Carried and D				ř.	No.
000-601-3	EMERGENCY PHASE	4	Covid-19 Prevented					
	PROVISION OF RELIEF ASSISSTANCE	** Chronosavaya	Readiness and pre-positioned relief assisstance	and all order of the safe				
	Health & Emergency Response Program		Telle: assisstance					
	Other supplies and First Aid Medicines		1					±
	Emergency Feeding		3					
	Temporary Shelter							
	Limited Financial Assisstance/clothing and burial support							
	Critical Incident Stress Debriefing							
	Conduct of Rescue Operation		i i					
	Referral of patients to higher centers and water sampling treatment			177				Canalities of the Canalities o
	Submission of disaster reports			- K				
10000	Incidental Expenses for Disaster Relief Operation		The state of the s	TO THE STATE OF TH				
	TOTAL	2		120				
Prepared:	Reviewed: Local Finance Committee			## TEST	527,381.26	61,000.00	-	588,381.26

MORRINO

CIC-Municipal Treasurer

Municipal Accountant

Approved:

MORNIAN D. SABDAD Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

OFFICE: OFFICE OF THE BUSINESS PERMIT/LICENSING REGULATORY UNIT (BPLRU)

	Account	Past Year		Current Year 2022	2	Budget Yea
		(Actual)	First Semester	Second Semester	(Estimated)	(Proposed
Object of Expenditures	Code	2021	(Actual)	(Balance)	Total	- pro-man and department of the second of
1.0 CURRENT OPERATING EXPENDITURES	with it is intermediate being declarations;	Belleville of the control of the con		(-2.5(166)	1 OTG1	2023
1.1 Personal Services	100			T FVE services to reserved	Wetaven, sametor v	PORTO DESIGNATION PROPERTY.
SALARIES & WAGES	The region of				The second secon	Parties de la constantina del constantina de la constantina del constantina de la co
Salaries & Wages - Regular	5-01-01-010	302,172.00	151,086.00	151,086,00	202 472 05	
OTHERS COMPENSATION			232,000.00	131,000.00	302,172.00	315,876
Personnel Economic Relief Allowance (PERA)	5-01-02-010	24,000.00	12,000.00	12,000,00	24.000	Company of Assessed in Committee of
Clothing/Uniform Expenses	5-01-02-040	6,000.00	6,000.00	12,000.00	24,000.00	24,000.
Honoraria	5-01-02-100	9,00,0.00	0,000.00	-	6,000.00	6,000
Mid-Year Bonus	5-01-02-990	25,181.00	25,181.00		-	today-on around a minet justified-A
Cash Gift	5-01-02-150	5,000.00	23,161.00	F.000.01	25,181.00	26,323.
Year-End Bonus	5-01-02-140	25,181.00		5,000.00	5,000.00	5,000.
PERSONNEL BENEFIT CONTRIBUTIONS		23,181.00		25,181.00	25,181.00	26,323.
Life and Retirement Insurance Contribution	5-01-03-010	35,439.12	40 420 70			Townson many to the control of the c
PAG-IBIG Contributions	5-01-03-020	1,200.00	18,130.72	18,129.92	36,260.64	37,905.
PHILHEALTH Contributions	5-01-03-030	The state of the s	600.00	600.00	1,200.00	1,200.
ECC Contributions	5-01-03-040	5,098.30	3,021.72	3,021.72	6,043.44	7,107.
OTHER PERSONNEL BENEFITS	2-07-02-040	1,200.00	600,00	600.00	1,200.00	1,200.
Monetization of Leave Credits	E //1 //1 //4 //	The street of the state of the		And desired to the same and benefits to the	W	
Anniversary Bonus	5-01-01-010			1.00	1.00	1.1
CNA Incentive	5-01-04-990-2				AND THE RESERVE OF THE PARTY OF	AND THE PERSON OF THE PERSON NAMED OF THE PERS
SR Incentive	5-01-04-990-3	25,000.00	-			Carrier and the same of the format of the same of the
Productivity Enhancement Incentive	5-01-04-990-5	10,000.00	-		Carlestone A-maratement	afficial and managers, as the assessment over
TOTAL PERSONAL SERVICES	5-01-04-990-4	5,000.00	_			Campan proper distribution of the street of
2 MAINTENANCE AND OTHER OPERATING EXPENSES	ALIENTER - LAS AMBIERTASIES REPORTED IN	470,471.42	216,619.44	215,619.64	432,239.08	450,935.3
TRAVELLING EXPENSES	200	The same and the s	PPC-v-			THE PERSON NAMED IN COLUMN TWO
Travelling Expenses - Local					And the second second second second	angan giran samai angan alika mpan da da dikab bida
TRAINNING & SCHOLARSHIP EXPENSES	5-02-01-010					5,000.0
Trainning Expenses	TRATEGRATION				~	
COMMUNICATION EXPENSES	5-02-02-010		-	5,000.00	5,000.00	5,000.0
Telephone Expenses					And the property of the second	THE PERSON NAMED OF THE PE
Internet Subscription Expenses	5-02-05-020 -	20,000.00	- 1	24,000.00	24,000.00	24,000.0
REPAIRS & MAINTENANCE	5-02-05-030			-	THE RESERVE THE PERSON NAMED IN THE PERSON NAM	18,000.0
Repair & Maintenance - Machinery and Equipment	Time Prister					The second section with the
TOTAL MAINTENANCE & OPERATING EXPENSES	5-02-13-050		5,000.00		5,000.00	15,000.0
TOTAL CURRENT OPERATING EXPENDITURES	- * N(2**2,90) Marc	20,000.00	5,000.00	29,000.00	34,000.00	67,000.0
CAPITAL OUTLAY		450,471.42	221,619.44	244,619.64	466,239.08	517,935.3
	And the same and demand to be the deposite of the same					The process of the same of the
Information & Communication Technology Equipment TOTAL CAPITAL OUTLAY	1-07-05-030				***	55,000.0
	100 me 10			-		55,000.00
TOTAL APPROPRIATIONS		450,471.42	221,619.44	244,619.64	466,239.08	572,935.3

Prepared By:

YVONNE G. AGUIRRE

Licensing Officer II (BPLO)

Reviewed By:

JADE H. GIGANTO

Municipal Budget Officer

Approved By

VORMAN D. SABDAO

Municipal Mayor

Programmed Appropriation and Obligation for Special Purpose Appropriations LGU: San Miguel, Leyte

OFFICE OF BUSINESS PERMIT/LICENSING & REGULATORY UNIT

AIP Reference Code	Sector Dungung In			Past Year (Actual)	Current Year (2022)		Budget Year (Proposed)	
	General Services	Business Permit and Liscensing Services		(2021)	Actual	Estimate	(2023)	
1001-300-1		Operation of Business Permit/Licensing & Regulatory Unit (BPLRU)		173,974,50	120,442.00	170 202 00	TAE ODD OD	
The state of the s	Sect Translets reporter and commercial sections.	Other General Services	171,600.00		120,142,00	170,203.00	245,000.00	
		Other Supplies and Maintenance Expenses	73,400.00			***************************************		
		TOTAL		173,974.50	120,442.00	170,203.00	245,000.00	

Prepared by:

Department Head

Reviewed by:

(JADE H) FIGHANTO Municipa Budget Officer

Approved by:

Personnel Schedule CY 2023 LGU: San Miguel, Leyte

OFFICE OF THE BUSINESS PERMIT/LICENSING AND REGULATORY UNIT (BPLRU)

Item Number		Position Title	Name of Incumbent	Ac	rrent Year uthorized		dget Year roposed	Increase/ Decrease
.	Therefore the tra			Rat	te/Annum	Rat	te/Annum	
Old	New	1880-Yu No. — Ağlayın yüry		SG/Step	Amount	SG/Step	Amount	
l.5-21	15-22	Licensing Officer II (BPLO)	YVONNE G. AGUIRRE	15/1	315,876.00	15/1	315,876.00	•
ΠΒ-/Դικοw.					315,876.00		315,876.00	

Prepared By:

Reviewed By:

Approved By:

JANE D. PAJARE

JADE II, GIGANTO Municipal Budget Officer

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023 LGU: SAN MIGUEL, LEYTE

Mandate: To be in the frontline service in the processing of applicants for any privilege, right, permit, reward, license, concession, or for any modificational, renewal or extension

of business undertakings.

Vision: To promote quality of life through LGU undertakings that enhances economic properity.

Mission: To adopt simplified procedures in the processing of business permit and licenses that will reduce red-tape, and expedite government transactions.

Organizational Outcome: Efficient and effective operation of BPLRU Services.

OFFICE OF THE BUSINESS PERMIT/LICENSING AND REGULATORY UNIT

Reference	Program/Project/Activity	Major Final	Performance/ Output	Target for the	Pro	posed Budget for	the Budget Ye	ear
Code	Description	Output	Indicator	Budget Year	PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
1001-300	A.BPLRU Services		- Constitution		450,935.33	67,000.00		517,935.33
	1.Improvement/Maintenance of Operations of	Operation of	BPLS Action Plan	DILG-DTI Joint				
	Business Permit/Licensing & Regulatory Unit		implemented	MC#1		T _q		
	(BPLRU)	improved	Service of the servic	complied	1	245,000.00		245,000.00
				CHASTICAL				
	TOTALS				450,935.33	312,000.00	-	762,935.33

Prepared:

Reviewed: Local Finance Committee

YVONNE G AGUIRRI

Licensing Officer II

JULIUS BAMBIDA

APDC Designate

MAL MAL

JADE H. GIGANTO Municipal Budget Officer ROBERTO V. AGUIRRE

OIC-Municipal Treasurer

CL D GAL

ARIEL B. ABELLAR

Municipal Accountant

Approved:

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

OFFICE

: OFFICE OF THE MUNICIPAL ENVIRONMENTAL AND NATURAL RESOURCES OFFICER (OMENRO)

	Account	Past Year		Current Year 202	2	Budget Year
Object of Expenditures	**	(Actual)	First Semester	Second Semester	(Estimated)	(Proposed)
	Code	2021	(Actual)	(Balance)	Total	2023
LO CURRENT OPERATING EXPENDITURES	Pall of the American Section 1988	and manager and manager the Personal Participation recognision	ей абазал, често передолжения у учение достуст	- Almoratura - 1	Technique de acoustic de la constitución de la cons	Bitan (timedett cidalin, fire rines) ife 18 .
1.1 Personal Services	100	Parties of the Control of the Contro	THE REPORT OF THE REST OF THE PROPERTY OF THE STREET,	Text of animals in Commission Americans amounts (Minimals Inter-	ABBRICATE STOCKER CHARGE STOCKER STOCKER ST	Table Telephone Street In
SALARIES & WAGES	Age, an administrative dament Section	The second secon	THE RIGHT SHIPS WHEN YOU SHEET WAS	COLLEGE BUT MECHE CORN AS A SANSAN SAN	2 200 manager y met et 1254 å anskrive åder af refer å gen i 1500 a	
Salaries & Wages - Regular	5-03-01-010	623,031.16	490,672.00	520,244.00	1,010,916.00	1,035,192.0
OTHERS COMPENSATION	See and a Co. South of Miles Various Miles	Commission in Philosophic Street, in the	* . * SOUTH OF THE PROPERTY OF	CONTRACTOR OF THE STREET	- an opening a literature in management again conjugate any gard or	
Personnel Economic Relief Allowance (PERA)	5-01-02-010	72,000.00	36,000.00	36,000.00	72,000.00	72,000.0
Representation Allowance (RA)	5-01-02-020	16,875.00	33,750.00	33,750.00	67,500.00	67,500.0
Transportation Allowance (TA)	5-01-02-030	16,875.00	33,750.00	33,750.00	67,500.00	67,500.0
Clothing/Uniform Expenses	5-01-02-040	18,000.00	18,000.00	CONTROL PROPERTY OF THE PROPERTY OF ANY	18,000.00	18,000.0
Flonoraria	5-01-02-100	CAMPAGE SANDERS OF THE PARTY CONTRACTOR OF THE PARTY C	-	24,000.00	24,000.00	24,000,0
Mid-Year Bonus	5-01-02-990	44,367.00	84,243.00	Engoveriment appear	84,243.00	86,266.0
Cash Gift	5-01-02-150	15,000.00	-	15,000.00	15,000.00	15,000.0
Year-End Bonus	5-01-02-140	44,367.00	-	84,243.00	84,243.00	86,266.0
PERSONNEL BENEFIT CONTRIBUTIONS					LEGICAL DATA SPECIAL DECISION OF	LINETHER METALLINE STREET
Life and Retirement Insurance Contribution	5-01-03-010	73,386.39	58,880.67	62,429.25	121,309.92	124,223.0
PAG-IBIG Contributions	5-01-03-020	3,600.00	1,800.00	1,800.00	3,600.00	3,600.0
PHILHEALTH Contributions	5-01-03-030	10,850.77	9,813.45	10,404.87	20,218.32	23,303
ECC Contributions	5-01-03-040	3,600.00	1,400.00	2,102.32	3,502.32	3,594.
OTHER PERSONNEL BENEFITS					ACTION FOR THOSE WORK COLD SOME SPECIAL SPECIA	Committee of the commit
Terminal Leave Benefits	5-01-04-030				PRINCIPLE TOTAL AND TOTAL	EN THE PROPERTY OF THE PROPERT
Monetization of Leave Credits	5-01-01-010		**	3.00	3.00	3.0
Anniversary Bonus	5-01-04-990-2			-	CANADA BELLO AND DESCRIPTION AND ADMINISTRATION OF	ege, manades a talling at tall often
CNA Incentive	5-01-04-990-3	75,000.00		BOOK TO BOOK TO SERVICE	AND THE PERSON AND TH	rings, am traine to pring indebismed to
SR Incentive	5-01-04-990-5	30,000.00		-	and the state of t	
Productivity Enhancement Incentive	5-01-04-990-4	15,000.00		-	The state of the s	
TOTAL PERSONAL SERVICES		1,061,952.32	768,309.12	823,726.44	1,592,035.56	1,626,448
2 MAINTENANCE AND OTHER OPERATING EXPENSES TRAVELLING EXPENSES	2.00		र्गनका केंग हर प्रदेशकार प्रश्निकार प्रश्निकार स्थापना है। -	THE PROPERTY OF PROPERTY AND ASSESSMENT OF THE PROPERTY OF THE		graphed synchological constant with the side of the species of the
Travelling Expenses - Local	5-02-01-010	The second secon	-	10,000.00	10,000.00	10,000.0
TRAINING & SCHOLARSHIP EXPENSES			The same of the sa	Charles and the same and the sa	and the state of t	again anta sida a ni mini difendali ndindi
Training Expenses	5-02-02-010	4,410.00	-	5,000.00	5,000.00	5,000.0
SUPPLIES & MATERIALS EXPENSES			The state of the s	1 - 10. William 20. 13. 275 17 - 12. 275	THE PARTY CONTRACTOR SECTION SHAPE CONTRACTOR SECTION	1. Spirite accessives to the experience of the entire of
Office Supplies Expenses	5 02-03-010	3,518.50	835.00	4,165.00	5,000.00	5,000.0
COMMUNICATION EXPENSES			The same of the sa		NAMES AND ASSESSED OF THE PROPERTY OF THE PROP	METALINE STANSON AND STANSON AS A STANSON
Telephone Expenses	5-02-05-020	14,000.00	12,000.00	12,000.00	24,000.00	24,000.0
Internet Subscription Expenses	5-02-05-030		Carrier of community and any formally for the first and any first formally for the first formal form	Remark Per Defen Stratigues Constant Printer	Trishwere deer water Street Constitution Constitution of the Const	18,000.0
REPAIRS & MAINTENANCE		A STATE OF THE PROPERTY OF THE	A M Mark Co. A Control of the Co. Mark Co. Ma	A A A A A A A A A A A A A A A A A A A	and the state of t	Committee of Committee of the State of the S
Repair & Maintenance - Machinery and Equipment	5 02-13-050		Set 11.55 and commence are a compressing at the comment of the com	4,000.00	4,000.00	4,000.0
TOTAL MAINTENANCE & OPERATING EXPENSES		21,928.50	12,835.00	35,165.00	48,000.00	66,000.0
TOTAL CURRENT OPERATING EXPENDITURES	A THE COMMENT OF THE PARTY OF T	1,083,880.82	781,144.12	858,891.44	1,640,035.56	1,692,448.3
TOTAL APPROPRIATIONS	Transfer and manufact committed their probability of the contraction o	1,083,880.82	781,144.12	858,891.44	1,640,035.56	1,692,448.1

Prepared By:

ADIBMA . ELEVLIUI.

MENRO

Reviewed By:

TYDE E BIGANTO

Municipal Budget Officer

Approved By

NORMAN D. SABDAO

Municipal Mayor

Programmed Appropriation and Obligation for Special Purpose Appropriations ${\rm LGU: San\ Miguel, \ Leyte}$

AIP Reference Code	Sector	Program/Progject/Activity		Past Year (Actual)		nt Year (22)	Budget Year (Proposed)
The state of the s	Section of the sectio	A . Alter adopted for the control of		(2021)	Actual	Estimate	(2023)
	Economic	Environment and Natural					
	Services	Resources Services	Transport and over \$ Spillstone (a Transport) \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$				
3000-401-2	Carrie and an addition of the same of the	Operation of Material Recovery Facility (MRF)	NEXT OF THE STREET, SHIP OF SHIP OF SHIP	196,017.35	142,331.21	378,599.73	200,000.00
and the same of th		Other General Services	85,800.00			And the state of t	PROPERTY AND AND ASSESSMENT OF THE PARTY OF
		Electricity Expenses	5,000.00		- The state of the		
	· · · · · · · · · · · · · · · · · · ·	Repair & Maintenance- Machinery &	The same of the sa	SHEET STATE SHEET STATE	Charleston or the print, draw print, as a gray of the gray and a	THE REST OF THE PARTY OF THE PA	The state of the s
		Equipment	30,000.00	VII. 1			
	Think the same manager, may be a sub-	Fuel, Oil and Lubricants Expenses	66,307.00	FOR MARK SAFE STREET, SAFE SAFE SAFE SAFE SAFE SAFE SAFE SAFE	Promptone and the second second prompton production and		*
		Other Maintenance & Operating Expenses	12,893.00				
3000-401-3		Garbage Collection		829,709.50	371,765.24	660,148.10	600,000.00
	T Thin the has the last speciment, regular 1, 1945	Other General Services	343,200.00			dates are a managed and the same before of all the state of the state	The state of the s
	derrorismen op. n.e. von deurspeister (r. 1000)	Fuel, Oil and Lubricants Expenses Repair & Maintenance Machinery	196,800.00	management or observed any price brack and price of the state of the s	THE VALUE OF THE V	At any and Long species of the ministration of 17 to miles	- species
COLUMN F OR COLUMN PROBE OF THE THREE LAND OF	Militar of a Charles of the management of the con-	& Equipment	50,000.00				
		Other Maintenance & Operating Expenses	10,000.00	de vitamente Ermententen et et de départment et de servi	* FPT**C* nith remitted Songare regorierer schools schools of embolerations		
8003-400		Reforestation Management Program	ST TOWN WILL TOWNS THE AND AND A	50,000.00	77,150.00	422,850.00	500,000.00
		Other General Services	257,400.00	Made Strand Mandage & New York and Street Words to be Manifestable from high	- Commence of the Commence of	Commercial Street or more against a	17072 15072 15000 15000
		Agricultural & Marine Supplies Expenses	173,000.00	Principles and a fig. 14 principles and an all a security and a se	Printed the State of State Control of the State Con		MARKET .
		Fuel, Oil and Lubricants Expenses	40,000.00	Committee (and a stock to be by the man beautiful depth of the committee o	Property and a second s		100
		Other Supplies and Maintenance Expenses	9,600.00	Township to the supplied on the Publiship on the		And the second of the second o	Art Start v
		Other Maintenance & Operating Expenses	20,000.00	The state of the s			- Spirite ratio application - Accident fund
8003-100		Clean, Green and Beautify Program		111,512.50	298,729.00	201,271.00	500,000.00
THE THE ST. CO. ST. ST. P. P. ST. ST. ST. ST. ST. ST. ST. ST. ST. ST		Other General Services	257,400.00	-7	***	and the same of th	To a first many y gamp op equal
		Other Structures	100,000.00			TO COMMENT OF THE RESIDENCE OF THE PARTY OF	110gm
		Fuel, Oil and Lubricants Expenses	28,512.00	***************************************	STORY OF THE PROPERTY OF THE P	ABINITE EAS AND ALL COMMISSION FRANCISCO (Section 1999)	· record
THE COLUMN TWO AND ADDRESS OF THE COLUMN TWO AND ADDRESS OF THE COLUMN TWO ADDRESS OF THE COLUMN		Repair & Maintenance Buildings & Other		TE COMMENSATION AND STREET OF THE STREET, ST. II SECTIONS AND ST.		Her Magnet - Communication and Application - Communication and Application - Communication - C	VM.W.**
	***************************************	Structures	109,088.00	The same of the sa	OF EAST PARTY OF THE PARTY OF T	China pagaine and anni and a similar and a s	1900
		Other Maintenance & Operating Expenses	5,000.00	Maria		тати тт насителнителя выитоветь може ффф элемуни 4 уур х	and markets after the region of the design of the control of the c
8003-200	- The second sec	Coastal Resource Management		321,594.35	153,936.39	846,063.61	500,000.00
	isk kalibris konsegnapaja jasjajajassys - 1994	Other General Services	686,400.00			(Annual Montage of the Colonia, and opening that provided	क्रमानाच्या मा अवस्था सम्बद्धाः स्थानस्थितस्य स्थानस्य स्थानस्य
		Fuel, Oil and Lubricants Expenses	229,000.00				Today o consistence of a consistence
		Repair & Maintenance-Transportation Equi	64,600.00	The state of the s		Service annual a	
	ii di addigili dan hampuniy, magayagayay, — 17	Other Maintenance & Operating Expenses	20,000.00	**************************************	Salah francisco com analysis com allanguage of		
		TOTAL		1,508,833.70	1,043,911.84	2,508,932.44	2,300,000,00

Prepared by:

Reviewed by:

NCITMAN ID. SARDAG Muricipal Mayor

Approved by:

Department Head

JADÉ H G GANTO

Municipal Budget Officer

Personnel Schedule CY 2023 LGU: San Miguel, Leyte

OFFICE OF THE MUNICIPAL ENVIRONMEN	T AND NATURAL RESOURCES OFFICER (OMENRO)

	em nber	Position Title	Name of Incumbent		urrent Year Authorized	Į.	udget Year Proposed	Increase/ Decrease
		- 11 - Mala	and a normality settlery.	Ra	ate/Annum	Ra	ate/Annum	
Old	New	Olympia v v MV	On the second designer and the second second	SG/Step	Amount	SG/Step	Amount	** *** *** ** * * *** *** *** *** ***
15-23	15-23	MUN. GOVT DEPT. HEAD I Municipal Environment and Natural Resources Officer (MENRO)	JULIUS G. AMBIDA	24/1	795,696.00	24/1	795,696.00	
15-24	15-24	Environmental Management Specialist I (ESW Eco-Park Supervisor)	Vacant	11/1		11/1		-
15-25		ADMINISTRATIVE AIDE II Reproduction Machine Operator	VIRGINIA CADORNA I	2/1	119,748.00	2/1	119,748.00	-
15-26	15-26	Watchman I	LAZARO LEGO	2/1	119,748.00	2/1	119,748.00	
र संस्था त्व अ	THE COMMENT WAS THE TANK OF				1,035,192.00		1,035,192.00	ESF .

Prepared By:

TANE D. PAJARES

Reviewed By:

JADE HI GIGANTO

Municipal Budget Officer

Approved By:

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023 LGU: SAN MIGUEL, LEYTE

Mandate: To provide services on the promulgation of rules and regulations related to environment and natural resources.

A sustainable, effective and well-protected environment that compliments to a healthy and productive community. Vision:

To pursue sustainable developments and environmental improvements by collaborative efforts with the community in a sustainable and well-balanced use of natural resources. Mission:

Organizational Outcome: Efficient and effective MENRO services.

OFFICE OF THE MUNICIPAL ENVIRONMENTAL AND NATURAL RESOURCES OFFICER

Reference	Program/Project/Activity	Major Final	Performance/ Output	Target for the	Р	Proposed Budget fo	or the Budget Yea	r
Code	Description	Output	Indicator	Budget Year	PS 1	MOOF	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	CO	i i i i i i i i i i i i i i i i i i i
	MENRO Services			107	1,626,448.16			1 500 440 4
	1. Implement the DENR devolved functions, projects and				1,020,446.16	66,000.00		1,692,448.1
	programs of the LGU based on the Local Government Code of		DENR devolved functions projects &					1
	1991.	Lot	programs implemented	JanDec. 2023				
	Z. Establish, maintain, protect and preserve communal forests,			JanDec. 2023 1				
	watersheds, tree parks, mangroves, greenbeit, commerciai		Coomercial forests, watersheds parks,	1 1	9			Derit was
	forests and similar forest projects like industrial tree farms and		mangroves, agro-forestry projects		TO A MANAGEMENT OF THE PARTY OF		ic.	
	agro-forestry projects:	20 Has.	established	JanDec. 2023		1		
	3. Manage and maintain seed banks and produce seedling for			JanDec. 2023				
	forest and tree parks reforestation;	3,000.00	Tree seedlings produced	JanDec. 2023				İ
	4. Provide extension services to beneficiaries of forest		i i i i i i i i i i i i i i i i i i i	JanDec. 2023				-
	development projects and render assistance for natural				4			
	resources related conservation and utilization activities		Extension services to forest development					
	consistent to an ecologically balanced environment;		projects benificiaries provided	JanDec. 2023		1		
	5. Coordinate with government agencies and non-government organizations in the implementation of measures to prevent and control land, air and water pollution with the assistance of the Department of Environment and Natural Resources;		Measures to control land, air and water pollution coordinated with NGA/NGO's					
		LUL	Sounding containated with MRA/MRO.2	JanDec. 2023				
	6. Be in the frontline of the delivery of services concerning the environment and natural resources, particularly in the renewal and rehabilitation of the environment during in the aftermath	or specific to the specific to		OF THE PROPERTY OF THE PROPERT				
	of man-made and natural disasters and calamities;	i	Environment protected area's rehabilitation		T T T T T T T T T T T T T T T T T T T			
		Han-Flade and natural disasters and calamities; 10 Has. services rendered JanDec. 2023						Sale of the sale o
	Balances Broug	nt Forward			1,625,448.15	66,000.00		1,592,448.18

Reference	Program/Project/Activity	Maior Final	Performance/ Output	Target for the		Proposed Budget fo	or the Budget Yea	
Code	Description	Output	Indicator	Budget Year	PS			
(1)	(2)	(3)	(4)	(5)		MOOE	CO	Total
			(+)	[(5)	(6)	(7)		
	8 Balances Carr	ied Forward			1,626,448.16	66,000.00		1,692,448.15
	7. Provide technical support in the implementation of forestry, land, environmental and Solid Waste Management to the Local Chief Executive and the Sangguniang Bayan for policy and decision making.	Lot	Technical support rendered on solid waste management	JanDec. 2023				
	8. Recommend to the Sangguniang and advise the mayor, as the case may be, on all matters relative to the protection, conservation, maximum utilization, application of appropriate technology and other matters related to the environment and natural resources	Lot	Matters on environment protection and concervation recommended to mayor and sangguniang bayan	JanDec. 2023				
	Perform such other duties and functions as maybe mandated by law or ordinance.	Lot	Assigned task complied.	JanDec. 2023				
3000-401-2	10. Operation of MRF	Lot	Full operation of MRF	JanDec. 2023		200,000.00		200,000.00
	11. Establishment of Eco-Park & Materials Recovery Facility			JanDec. 2023				
3000-401-3	11. Garbage Collection	1000m	Garbage Collected	JanDec. 2023		600,000.00		600,000.00
8003-400	12. Reforestation Management Program		Reforestation Programs Implemented	JanDec. 2023		500,000.00		
8003-100	13. Clean, Green, Beautify Program		Clean, Green and Beautify Program implemented	JanDec. 2023		500,000.00		500,000.00
8003-200-GAD	14. Coastal Resource Management		Coastal Resources Preserved/Managed	5 Coastai Brgys	7	500,000.00		500,000.00
	TOTAL				1,626,448.16	2,366,000.00	-	3,992,448.16

Prepared:

Reviewed: Local Finance Committee

Ġ. AMBIDA

MPDC, Designate

JADE HAGIGANTO Municipa Budget Officer

OIC-Municipal Treasurer

CL 3 CUL ARIEL B. ABELLAR Municipal Accountant Approved:

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

OFFICE : OFFICE OF THE MUNICIPAL HUMAN RESOURCE MANAGEMENT OFFICER (OMHR)

	Account	Past Year		Current Year 2022	2	Budget Ye
Object of Expenditures		(Actual)	First Semester	Second Semester	(Estimated)	(Proposed
	Code	2021	(Actual)	(Balance)	Total	2023
.0 CURRENT OPERATING EXPENDITURES	The state of the s					C. CANADA LANGUAGE COMPANY AND ADDRESS OF THE PARTY OF TH
1.1 Personal Services	100			100000000000000000000000000000000000000	TRANCE	· Berger Medical Salation (1988)
SALARIES & WAGES						· Charle in recognition of the latest development and
Salaries & Wages - Regular	5-01-01-010	24,040.00	19,458.05	202 712 05	202 472 00	-
OTHERS COMPENSATION		21,010.00	13,438.03	282,713.95	302,172.00	315,876
Personnel Economic Relief Allowance (PERA)	5-01-02-010	2,000.00	2,000.00	22,000,00	24 000 00	
Representation Allowance (RA)	5-01-02-020	2,000.00	2,000.00	22,000.00	24,000.00	24,000
Transportation Allowance (TA)	5-01-02-030					And the last in the same of th
Clothing/Uniform Expenses	5-01-02-040		-	C 000 00	5.000	
Honoraria	5-01-02-100	12,000.00		6,000.00	6,000.00	6,000
Mid-Year Bonus	5-01-02-990	12,000.00		2F 4P4 00	The second secon	an agree of the second
Cash Gift	5-01-02-150	THE STORE ST		25,181.00	25,181.00	26,323
Year-End Bonus	5-01-02-140	With the Later of the State of		5,000.00	5,000.00	5,000
PERSONNEL BENEFIT CONTRIBUTIONS	AND THE PERSON NAMED IN COLUMN			25,181.00	25,181.00	26,323
Life and Retirement Insurance Contribution	5-01-03-010	2,884.80	2 224 00	22.000		W (BUTTER STREET, STRE
PAG-IBIG Contributions	5-01-03-020	100,00	2,334.96	33,925.68	36,260.64	37,905
PHILHEALTH Contributions	5-01-03-030	420.70	100.00	1,100.00	1,200.00	1,200
ECC Contributions	5-01-03-040	100.00	526.51	5,516.93	6,043.44	7,107
OTHER PERSONNEL BENEFITS	.7-0,2-03-040	1.00.00	100.00	1,100.00	1,200.00	1,200
Terminal Leave Pay	5-01-04-030				Trust programmes	TO THE PERSON OF
Monetization of Leave Credits	5-01-01-010	STATE OF STA		1000 000000 000000000000000000000000000	Westerness recognitions and	THE STREET WEST AND ASSESSED TO STREET AND ASSESSED ASSESSED.
Anniversary Bonus	5-01-04-990-2	CONTRACTOR OF THE PARTY AND ADDRESS AND AD		1.00	1.00	1.
CNA Incentive	5-01-04-990-3	2.002.00			Thinking segret 14	THE WATER COMPANIES OF THE PARTY OF THE PART
SR Incentive		2,083.33			NA NASANA MANA	West part and a second second second
Productivity Enhancement Incentive	5-01-04-990-5					
TOTAL PERSONAL SERVICES	5 ()1-04-990-4				Toleran Inches	
MAINTENANCE AND OTHER OPERATING EXPENSES	700	43,628.83	24,519.52	407,719.56	432,239.08	450,935.
TRAVELLING EXPENSES	200					
Travelling Expenses - Local						
TRAINING & SCHOLARSHIP EXPENSES	5-02-01-010	2,720.00		15,000.00	15,000.00	15,000.
Training Expenses						
SUPPLIES & MATERIALS EXPENSES	5-02-02-010		-	15,000.00	15,000.00	15,000.
Office Supplies Expenses	14.481000					
COMMUNICATION EXPENSES	5-02-03-010	2,242.57	5,529.34	9,470.66	15,000.00	15,000.
Telephone Expenses	AND ARROWS IN COLUMN TO THE PARTY AND ASSESSMENT OF THE PARTY OF THE P	TOTAL STREET,	bangs.			The second second second
Internet Subscription Expenses	5-02-05-020	A NAME OF THE OWNER, T		24,000.00	24,000.00	24,000.
REPAIRS & MAINTENANCE	5-02-05-030	And parties and a sign and place and the	The same of the sa	-		18,000.0
Repair & Maintenance - Machinery and Equipment	TOTAL CAST WANT THE WANT OF STREET	inch and the same of the same			The section of the	THE REAL PROPERTY OF THE PARTY
TOTAL MAINTENANCE & OPERATING EXPENSES	5-02-13-050	WITT W. W. W. W. W. W. W. W. W. W. W. W. W.	-	4,000.00	4,000.00	4,000.0
TOTAL CURRENT OPERATING EXPENDITURES	AND THE PROPERTY OF SECULAR PROPERTY.	4,962.57	5,529.34	67,470.66	73,000.00	91,000.0
(1-1) has not been as the second of the seco	- 11X 77-4	48,591.40	30,048.86	475,190.22	505,239.08	541,935.
TOTAL APPROPRIATIONS	1	48,591.40	30,048.86	475,190.22	505,239.08	541,935.3

Prepared By:

Reviewed By:

Approved By:

NE D. PAJARES

HRMO II

JADE HOGIGANTO

Municipal Budget Officer

NORMAN D. SABDAO

Personnel Schedule CY 2023 LGU: San Miguel, Leyte

OFFICE OF THE HUMAN RESOURCE MANAGEMENT OFFICER (OHRMO)

ltem Number		Position Title	Name of Incumbent	Αι	rrent Year uthorized	f	Idget Year Proposed	Increase/ Decrease
Old	d New				te/Annum		te/Annum	
Oid	IACAN		-	SG/Step	Amount	SG/Step	Amount	
15-28	15-28	Administrative Officer IV (HRMO II)	Jane D. Pajares	15/1	315,876.00	15/1	315,876.00	-
				_	315,876.00		315,876.00	_

Prepared By:

Reviewed By:

Approved By:

ANE D. PAJARES

JADE H. GIGANTO Municipal Budget Officer NORMAN D. SABDAO

Municipal Mayor

N....dat., Jisi..., Ml. Jon, Ilujor Thal Liput, Perf., nat. Indicator, nd T., ger LGU: SAN MIGUEL, LEYTE

- Mandate: 1 Ensure the welfare, productivity, and enhancement of skills and competencies of LGU employees
 - 2 Improve the quality workforce through the implementation and utilization of the necessary tools and resources such as recruitment, selection and placement, learning and development, performance management system, rewards and recognition, and other personnel matters;
 - 3 Develop, formulate, and execute policies, rules and regulations in all areas of Human Resource Management in accordance with the Civil Service Laws and Rules;
 - 4 Administer the position, classification and compensation system (as prescribed by the DBM) and other employees welfare program such as medical and hospitalization benefits, health and safety standards, insurance, disability, retirement, and other benefits:
 - 5 Assist the agency in the development and implementation of performance standards, insurance, disability, retirement, and other benefits;
 - 6 Assist the agency in the development and implementation of performance standard evaluation system and employee recognition programs such as national and municipal awards:
 - 7 Provide relevant inputs in the development and implementation of Human Resource Training and Development programs designed to raise the level of efficiency, effectiveness, and morale of the personnel in the LGU;
 - 8 Formulate relevant policies and programs on Personnel action and benefits:
 - 9 Effectively implement management policies and guidelines.
 - 10 Formulate Career Development Programs for the Municipal Employees.

Vision:

We envision a workplace with highly committed, disceplined, efficient, profissionalized, gender-sensitive, competent, healthy, growing, and passionate about the LGU and their carrers.

Mission:

To provide an effective and proactive Human Resource Training and Development Programs designed to increase the level of knowledge, competency, effectiveness, morale, gender-

sensitivity, and well-being of our personnel and stakeholders alike in the attainment of the LGU's goals and objective

Organizational Outcome: Efficient and effective operation of HRMO Services.

OFFICE OF THE HUMAN RESOURCE MANAGEMENT OFFICER

Reference	Program/Project/Activity	Major Final	Performance/ Output	Target for the	Propos	sed Budget for	the Budge	t Year
Code	Description	Output	Indicator	Budget Year	PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	' 5\	(7)		
	A. Human Resource Services				450,935.33	91,000.00	.*	541,935.3
	1. Take charge in the administration of official personnel action of all municipal	Human	Improved Human					
	officials and employees, such as leaves, promotions, retirements, change of status,	Resource		100%				
	performance appraisal ratings and other related personnel matters;	Services	Resource Services					
	2. Advise the municipal officials on personnel policy, functions, practices, rules and	-do-	d.	4.				
	regulations, and problems;	-uo-	-do-	-do-				
	3. Determine the qualification standards of all positions, salary grade and salary							
	allocations that are in accordance with those prescribed by the Civil Service	4-				1		
	Commission, Department of Budget and Management, and other agencies of the	-do-	-do-	-do-		1		
	government concerned:							
	4. Recommend to the Mayor the conduct of training and seminars for the upgrading					1		
	of personnel skills and performances;	-do-	-do-	-do-				
	5. Supervise all personnel responsible for the upgrading of personnel records	.1 -		,				
	safekeeping of 201 files of all officials and employees;	-do-	-do-	-do-				
	6. Assist in staff training and development; and	-do-	-do-	-do-				
	7. Exercise such other powers and perform such other duties and functions as may	d.						
	be prescribed by law or ordinance.	-do-	Assigned task performed	100%				
	TOTALS				450,935.33	91,000.00	_	541,935.33

Prepared:

HRMO II

Reviewed: Local Finance Committee

MPDC.lDesignate

JADE H. GIGANTO Municipal Budget Officer OIC-Municipal Treasurer

ARIEL B. ABELLAR Municipal Accountant

Approved:

PROGRAMMED APPROPRIATION AND OBLIGATION BY OFFICT OF EXPENDITURE

: OFFICE OF THE MUNICIPAL VICE-MAYOR/SANGGUNIANG BAYAN (OMVM/SB) OFFICE

	Account	Past Year	FINANCESCON - STANDARD A SERVICE OF STANDARD STA	Current Year 202	22.	Budget Year
Object of Expenditures	1	(Actual)	First Semester	Second Semester	(Estimated)	(Proposed)
NOT THE VICTOR OF A SECOND CONTRACT CON	Code	2021	(Actual)	(Balance)	Total	2023
.0 CURRENT OPERATING EXPENDITURES	The second section is the	2. Server riston as in the mandale manner; carro seque	Live day bildows	Anna and and and and and and and and and	TO THE RESERVE OF THE PARTY OF	New or Comprise true verificationing
3.1 Personal Services	1.00	Control of Americans and American Street, American Street	A VELLORISE REAL DISCUSSIONS ENGINEERS AND BASINGS - WOMEN	i ili ladas fars, met amprejut met approvisione pa e t appr	D in \$15 tomes Marketin Consensation, and or another engine	
SALARIES & WAGES	Annual Control of the	CALIFORNIA STATES NOW AND THE MANAGES IN ARTHUR AND ADDRESS OF THE STATES Prompted Self Confession Chickens and Confession and	Approximate procession of the second of the			
Salaries & Wages - Regular	5-01-01-010	9,042,713.50	4,049,845.59	5,130,946.41	9,180,792.00	9,479,964.0
Salaaries & Wages - Casual	5-01-01-020	95,927.79	9,846.55	98,465.45	108,312.00	112,656.
OTHER COMPENSATION	20th a second party of the all engages	-		- The Strategy of the Strategy of Strategy of the Strategy of	and the standarding in the standard of the same of the	The second print of the second
Personnel Economic Relief Allowance (PERA) Representation Allowance (RA)	5-01-02-010	324,136.33	141,727.27	218,272.73	360,000.00	360,000.0
Transportation Allowance (TA)	5-01-02-020	751,500.00	367,312.50	384,187.50	751,500.00	751,500.
Clothing/Uniform Allowance Expenses	5-01-02-030	751,500.00	367,312.50	384,187.50	751,500.00	751,500.
Mid-Year Bonus	5-01-02-040 5-01-02-990	84,000.00 754,780.00	84,000.00	6,000.00	90,000.00	• 90,000.
Cash Gift	5-01-02-150	70,000.00	755,388.00	8,046.00	763,434.00	799,385.
Year-End Bonus	5-01-02-140	760,322.00	The second sector of the contract which is discussed a contract the co	70,000.00	70,000.00	70,000.
PERSONNEL BENEFIT CONTRIBUTIONS	Part Contract of State of Contract of Cont	700,322.00		774,092.00	774,092.00	799,385.
Life and Retirement Insurance Contribution	5-01-03-010	617,663.34	283,158.30	831,534.18	1,114,692.48	1 151 144
PAG-IBIG Contributions	5-01-03-020	1.1,400.00	4,550.00	13,450.00	18,000.00	1,151,114. 18,000.
PHILHEALTH Contributions	5-01-03-030	1.60,918.84	81,343.83	104,672.01	186,015.84	215,999.
ECC Contributions	5-01-03-040	10,683.00	4,529.96	13,353.16	17,883.12	17,926.
OTHER PERSONNEL BENEFITS	CT 7 STATE OF THE	Country of a grant land of the last land 1884	The state of the s	THE THE THE STATE STATE BY STATE OF STATE STATE OF STATE STA	Compared and a compar	THE RESIDENCE OF THE PARTY OF T
Terminal Leave Benefits	5-01-04-030		50,064.78	435.22	50,500.00	
Monetization of Leave Credits CNA Incentives	5-01-01-010	152,535.53	62,705.45	609.55	63,315.00	15.
SR Incentive	5-01-04-990-3	350,000.00	- Company of the second of the	Standard - 1-504 recommendation for the	DA W. D. W. C.	
Productivity Enhancement Incentive	5-01-04-990-5	140,000.00	An emphasize to admit all of the transfer and an emphasize and the	Animan takin pipagan pipagan kina anakan		
Loyalty Incentive	5-01-04-990-4	70,000.00	A SAME CONTRACTOR AND A STANCE OF ST	- Hatron	1 17 7 PROFESSOR STORES (1994 1994 1994 1994 1994 1994 1994 199	77.71
Anniversary Bonus	50102990	With Warra and Trades and Control of the Control of	Principle, made Avincial managements	5,000.00	5,000.00	5,000.
TELETY RECEIVED A STORY OF THE SECURITY OF THE	5-01-04-990-2	A SECRETARIA SERVICE S	THE PERSON NAMED AND POST OFFI		CALLEGE OF THE STREET, AND ASSESSED TO SERVICE MANAGEMENT AND ASSESSED.	
OTAL PERSONAL SERVICES		14,148,080.33	6,261,784.73	8,043,251.71	14,305,036.44	14,622,445.
2 MAINTENACE AND OTHER OPERATING EXPENSES	200			AND STATE OF THE PROPERTY OF STATE OF S	And the state of t	Management of the state of the
TRAVELLING EXPENSES	AND CONTRACTOR OF THE RESIDENCE	A week of the second second second second	and marked of property for the helps	WE SEED A STOOM OF SAME SHEET OF A 139-207	The real property, in product of the real ways, again, a	min an approximating constitution in the
Traveling Expenses - Local TRAINING & SCHOLARSHIP EXPENSES	5-02-01-010	10,340.00	25,260.20	98,515.84	123,776.04	230,000.0
Training & Seminar Expenses		STR BOTT I MOTT TO TAXABET METERS AND AND AND AND AND AND AND AND AND AND		A STATE OF THE PERSON OF THE P	The residence of the second se	ARE DIRECTORAGES SEQUENCES
SUPPLIES & MATERIALS EXPENSES	5-02-02-010	260,270.00	439,563.96	-	439,563.96	250,000.0
Office Supplies Expenses	er open parameters kname. He et 45-448	Company of the particular control of the par	Mindminut or company segment segment	-		10 m dealer 31 1 1 1/4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Fuel, Oil & Lubricants Expenses	5-02-03-010	13,866.72	11,817.00	8,183.00	20,000.00	20,000.0
Other Supplies and Materials Expenses	5-02-03-090	THE THE PERSON OF THE PERSON IS NOT	1,000.00	99,000.00	100,000.00	20,000.0
COMMUNICATION EXPENSES	5-02-03-990	TPENTANTOS THEMSELVE CONTRACTOR.	CONCRETE DAMESTO		THE RESERVE AND THE PARTY OF TH	20,000.0
Telephone Expenses	TO SHOW, MI THORN I LONGON		AND DESCRIPTION OF STREET PROPERTY.	dant transcour.		erica come an emperator professional
Internet Subscription Expenses	5-02-05-020	276,000.00	135,000.00	149,000.00	284,000.00	, 284,000.0
Other Maintenance & Other Operating Expenditures	5-02-05-030	297,000.00	** Control of the Con			18,000.0
MEMBERSHIP DUES AND CONTRIBITION TO ORG	firee retiremental in 100.00	W NAMES AS ASSESSED ASSESSED.	- AND PT STANDARD :			
ADVERTISING EXPENSES	5-02-99-060	**************************************	Margary Commission	40,000.00	40,000.00	40,000.0
PRINTING & PUBLICATION EXPENSES	5-02-99-010	1.45,000.00		100,000.00	100,000.00	100,000.0
REPRESENTATION EXPENSES	5-02-99-020		3,700.00	11,300.00	15,000.00	15,000.0
SUBSCRIPTION EXPENSES	5-02-99-030 5-02-99-070	15,425.00	730.00	20,170.00	20,900.00	20,900.0
REPAIRS & MAINTENANCE	2-02-99-070	A. L.	City of section 1 and 1	5,000.00	5,000.00	5,000.0
Repair & Maintenance - Building & Other Structur	5-02-13-040	44 505 00	Interest Manual Property Manual Control of the Cont	mander dam substitution of the first plan.	TO STREET TO THE RESIDENCE OF STREET STREET, AT STREET STREET, AT STREET, AT STREET, S	grow transfer to payment or pro-
Repair & Maintenance - Machinery and Equipme	5-02-13-050	44,595.00 2,220.00	2,000.00	98,000.00	100,000.00	50,000.0
Repair & Maintenacne - Furnitures & Fixtures	5-02-13-070	8,200.00	16,700.00	5,500.00	22,200.00	20,000.0
Repair & Maintenance - Transportation Equipmen	5-02-13-060	0,200,00	NOTIFICATION OF PERSONS ASSESSED TO ASSESSED ASSESSED.	10,000.00	10,000.00	1.0,000.0
Taxes, Insurance Premiums and Other Fees	1 50 m 1 1 190m		TOWN OF ST. / PERSONAL PROPERTY OF STREET AND STREET	86,660.00	86,660.00	50,000.0
Donations	5-02-99-080	34,000.00	75,000.00	· · · · · · · · · · · · · · · · · · ·	75 000 00	711 61600
OTAL MAINTENANCE & OTHER PERATING EXPENSES	Management and an	1,106,916.72	710,771.16	731 330 04	75,000.00	75,000.0
OTAL CURRENT OPERATING EXPENDITURES	TRANSPORTER PROPERTY - TRANSPORT	ar well provided alone by continuous subjects any con-	1-remit propriet and	731,328.84	1,442,100.00	1,227,900.0
O CAPITAL OUTLAY	A U STOWN DATE OF A SAME OF	15,254,997.05	6,972,555.89	8,774,580.55	15,747,136.44	15,850,345.3
Office Equipment	300	No an owner of popular ability, where we have "	OFFICE OF THE PROPERTY OF THE	MANUAL SECTION DE PRODUCTION DE SECTION DE S		
Furnitures & Fixtures	1-07-05-020	162,344.00	Andrewson V. Makespiritery alarm happens or respectively.	200,000.00	200,000.00	130,000.0
OTAL CAPITAL OUTLAY	1-07-07-010	C. S. Lambine All phile transfel Companied #17.	2,550.00	497,450.00	500,000.00	100,000.0
AND AND SERVICE TO SERVICE AND SERVICE AND SERVICE CONTRACTOR OF SERVICE AND S	The appropriate the state of	162,344.00	2,550.00	697,450.00	700,000.00	230,000.0
OTAL APPROPRIATION //		15,417,341.05	6,975,105.89	9,472,030.55	16,447,136.44	16,080,345.1
repared By:	Reviewed Br					only the system of the second

PROTACIO Q. BRAZIL

Municipa Vice - Mayor

JADE H. GIGANTO Municipal Budget Officer

Approved By:

NORMAN D. SABDAO

Muyicipal Mayor

Programmed Appropriation and Obligation for Special Purpose Appropriations LGU: San Miguel, Leyte

OFFICE OF THE MUNICIPAL VICE-MAYOR/SANGGUNIANG BAYAN

AIP Reference	Sector	Program/Progject/Activity		Past Year (Actual)	Curren (20		Dudget Year (Proposed)
-Tomore produces added to the overland can		MARKET MARKET STATE OF THE STAT		(2021)	Actual	Estimate	(2023)
	General Public Services	Legislative Services				7	Committee of the Commit
1002-100	September Septem	Formulation/Enactment of Code and Ordinances	D. Shifted to do not repair across the repair at	219,537.50	58,500.00	141,500.00	200,000.00
horsestania il Haddid del Judi paramento di	**************************************	Other General Services	128,700.00				
and the sector of the section of the sector	THE THE PERSONNEL PRODUCTION OF THE PERSON AS IN COMM.	Representation Expenses	10,000.00				
175 Mart - 1750 777 177 187 187 188 188	F-F-M-Market State marylangs - special sets	Printing & Publication Expenses	60,000.00				
Control of the contro	MANUFACTOR STANCE STANCE STANCE STANCES	Other Supplies and Maintenance Expenses	1,300.00			Table Black	
1002-300	THE STANSS OF BEING AND SHARE OF STANSON AS A SHARE OF STANSON AS	Codefication Software				Supplied growing or complete of the filter of the second o	1,700,000.00
The second secon	* 1971-birnib mil armens representent " Little Mil Sil	Information & Communication Technology Equipment	1,700,000.00				The state of the s
1002-200	AND DESCRIPTION OF SECURITY AN	Human Resource Development		70,320.00		100,000.00	1.00,000.00
V PSA'S WARY I WAR II WAY	81, commo marrio suspensa a serve a habital pair a Ben 1910 est del	Training Expenses	70,000.00			See of the second secon	enter der temperate marification, per a
general species of the state of	ANT TO PERSONAL PROPERTY.	Other Maintenance & Operating Expenses	30,000.00				THE PERSON NAMED OF THE PERSON NAMED IN THE PE
The all history of a proper payor of transposition and the payor.	ends the thirt you winted appear wint was some	TOTAL		289,857.50	58,500.00	241,500.00	2,000,000.00

Prepared by:

PROTACIO Q. BRAZIL M inicipa Vice-Mayor Reviewed by:

JADE N. HGANTO

Municipal Budget Officer

App oved by:

Personnel Schedule CY 2023

LGU: San Miguel, Leyte

OFFICE: OFFICE OF THE MUN. VICE-MAYOR/SANGGUNIANG BAYAN (OMVM-SB)

	em nber	Position Title	Name of Incumbent	1	urrent Year authorized	E	Budget Year Proposed	Increase/ Decrease
		IV.	•.	Ra	ate/Annum	R	late/Annum	
Old	New			SG/Step	Amount	SG/Step	Amount	
16	16	MUNICIPAL VICE MAYOR I	Protacio Q. Brazil	25/1	907,092.00	25/2	921,900.00	14,808.00
17	1.7	SANGGUNIANG BAYAN MEMBER I	Richard Len B. Lapidario	24/1	795,696.00	24/2	808,680.00	12,984.00
18	18	SANGGUNIANG BAYAN MEMBER I	Prospero Q. Brazil	24/1	795,696.00	24/2	808,680.00	12,984.00
19	19	SANGGUNIANG BAYAN MEMBER I	Charlie L. Guy	24/3	821,880.00	24/4	835,296.00	13,416.00
2.0	20	SANGGUNIANG BAYAN MEMBER I	Antonio L. Asis	24/2	808,680.00	24/3	821,880.00	13,200.00
21.	21	SANGGUNIANG BAYAN MEMBER I	Otelio U. Babiano	24/1	795,696.00	24/2	808,680.00	12,984.00
22	2.2	SANGGUNIANG BAYAN MEMBER I	Ruben G. Agner	24/2	808,680.00	24/3	821,880.00	13,200.00
23	23	SANGGUNIANG BAYAN MEMBER I	Thelma M. Brazil	24/2	808,680.00	24/2	808,680.00	-
24	24	SANGGUNIANG BAYAN MEMBER I	Letecia G. Espos	24/1	795,696.00	24/2	808,680.00	12,984.00
25	25.	SANGGUNIANG BAYAN MEMBER I	,	24/1	795,696.00	24/1	795,696.00	•
26	26	(President-Liga ng mga Barangay SANGGUNIANG BAYAN MEMBER I (PresPambayang Pederasyon ng Sk	Hershey R. Amaga	24/2	808,680.00	24/2	808,680.00	-
2.7	27	SANGGUNIANG BAYAN MEMBER I (Workers' Representative)	Vacant	24/1		24/1		49
28	28	SANGGUNIANG BAYAN MEMBER I (Womens' Representative)	Vacant	24/1		24/1		=
29	29	5ANGGUNIANG BAYAN MEMBER I (Other Sectors' Representative		24/1		24/1		
30	30	ADMINISTRATIVE AIDE III (Driver I)	Raul B. Buñales	3/7	133,116.00	3/7	133,116.00	•
31	31	ADMINISTRATIVE AIDE III (Utility Worker II)	Vacant	3/7	133,116.00	3/1	127,128.00	(5,988.00)
1-1	31-1		Rogelio D. Emberso, Jr	8/1	170,988.00	8/1	170,988.00	***
					9,379,392.00		9,479,964.00	100,572.00

JANE D. PAJARE HRMO II

Municipal Budget Officer

Personnel Schedule CY 2023 160 San Miguel, Leyte

OFFICE: OFFICE OF THE MUNICIPAL VICE-MAYOR (OMV-M)

Casual Personnel

Paramodiffa sa

Nan	MANAGE.		Name of Incumbent	Λι	rent Year Ithorized te/Annum	Budget Ra	Increase/ Decrease	
Old	New			SG/Step	Amount	SG/Step	Amount	
ß	8	Administrative Aide I	Wilbur Joseph C. Dosal	1/1	112,656.00	1/1	112,656.00	•
		7			112,656.00		1.12,656.00	• 40

Propared By:

Reviewed By:

APPROVED BY:

INDE HI GIGANTO

Municipal Budget Officer

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023

LGU: SAN MIGUEL, LEYTE

Mandate

- 1. Identify, aggregate and articulate the needs, problems and aspirations of his constituents in the sangguaniang and in other public decision-maing forums. This implies productive and sustained interaction with that of the community which he represents in the sangguniang.
- 2. Ensure that what is finally decided by the sangguniang matches theneeds and expectation of his constituency.
- 3. Communicate to the constituency local decisions and action that ultimately affect their lives and constituency.
- 4. Monitor the performance of every legislative measure enacted, and ensure that legislation is implemented as intended.
- 5. Iniatiate amendments to a local policy, where necessary, towards the promotion of effective local governance and general welfare.
- 6. Provide a pro-active role in briging about more enlightened citizenry within the community he represents to encourage a more active citizen participation in local governance.
- 7. Mobilize supports systems within the sangguniang, the local administrative bureaucracy and the community for purposes beneficial to his constituency.

Vision:

A legislative body who is governed by quality local legislations concerned primarily with substance, where its supreme objective is general welfare and well-being of its constituency, and is

Mission: happiness, peace and prosperity.

Organizational Outcome: Efficient and effective legislative services.

OFFICE OF THE MUNICIPAL VICE-MAYOR/SANGGUNIANG BAYAN

Reference	Program/Project/Activity	Major Final	Performance/ Output	Target for the	p	roposed Budget for	the Budget Year	
Code	Description	Output	Indicator	Budget Year	PS	MOOE	co	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
1002	A. Legislative Services				14,622,445.15	1,227,900.00	230,000.00	16,080,345.15
	1. Holding of regular sessions	Legislative	No. of Sessions	once a week				
	2. Holding of special sessions	Services	No. of Sessions	as need arises				
	3. Conduct of sessiond/attend consultative assembly in the barangay	Rendered	Sessions & consultative assembly in the brgy. Conducted/attended	21 brgys.		функтупина		_
	Approval of GAD/MDRRM Plan and Annual Investment Program		GAD/MDRRM Plan and AIP CY 2023 approved	3				
	5. Authorization of Annual Budget		Municipal Annual Budget CY 2024 authorized	1				
	6. Authorization of Supplemental Budgets		Supplemental Budgets CY 2023 authorized	as need arises				
	7. Codification of Ordinances		Ordinances codified	3				
	3alances Br	ought Forward			14,622,445.15	1,227,900.00	230,000.00	16,080,345.15

Reference	Program/Project/Activity	Major Final	Performance/ Output	Target for the	P	roposed Budget for	the Budget Year	11.
Code	Description	Output	Indicator	Budget Year	PS	MOOE	со	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)		. 6 .61
	Salance	es Carried Forward		, ,	14,622,445.15	1,227,900.00	230,000.00	16,080,345.15
	8. Necessary Amendments of Ordinances	Legislative			,			
			Amendatory ordinances enacted	as need arises				
	9. Review of Brgy. Ordinances, AIP Annual/Supplemental Budgets	Services Rendered	Brgy. Ordinances/AIP/Annual & Supplemental Budgets reviewed within the reglementary period of 90 days upon receipt	100%		0		
	10. Passage/Approval of SB Resolutions	distribution of the state of th	Resolutions passed/approved	as need arises				
	11. Regular reporting to office & brgy.		As may be required/ agreed by the body	100%		-		
	visits for consultation & in aid of							
	legislation purposes of MVM & SBs			pyse				
1002-100	3. Formulation/Enactment of Code and	Through the	Enactment process of code &	100%		200,000.00		200,000.00
	Ordinances		ordinances completed.			1	Andrew	
1002-200	C. Human Resource Development		Enhanced capability of	16 Personnel		100,000.00		100,000.00
			officials and employees		and a second second second second second second second second second second second second second second second			
1002-300	D. Codefication Software			100%		1,700,000.00		1,700,000.00
	E. Other activities/tasks as may be		Additional assignment &	100%				
	assigned/prescribed by law/		tasks performed/complied					
	ordinance							
	TOTAL				14,622,445.15	3,227,900.00	230,000.00	18,080,345.15

Prepared:

Reviewed: Local Finance Committee

PROTACIO Q. BRAZIL Municipal Vice-Mayor

JULIOS E AMBIDA MPDC, Designate

JADE H. GIGANTO
Municipal Budget Officer

ROBERTO V. AGUIRRE OIC- Municipal Treasurer

CL & OUL ARIEL B. ABELLAR

Municipal Accountant

Approved:

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

OFFICE

: OFFICE OF THE SECRETARY TO THE SANNGUNIANG BAYAN (OSSB)

	Account	· Past Year		Current Year 2022		Budget Year
Object of Expenditures		(Actual)	First Semester	Second Semester	(Estimated)	(Proposed)
7790	Code	2021	(Actual)	(Balance)	Total	2023
.0 CURRENT OPERATING EXPENDITURES	The state of the s		Annual St. St. at 100 Collection and consumption			manatar (manat p romining) salama
1.1 Personal Services	1.00		1974-1990-199			V
SALARIES & WAGES	Annual and annual and annual and annual annu	translation and		WW	GARATAN CARAMINISTRA	
Salaries & Wages - Regular	5-01-01-010	1,133,741.70	581,634.00	581,634.00	1,163,268.00	1,192,248.
Salaries & Wages - Casual	5-01-01-020					Webserveton manage
OTHERS COMPENSATION			S. II. S. Line			Section 100 Section of the Section of the Section Sect
Personnel Economic Relief Allowance (PERA)	5-01-02-010	72,000.00	36,000.00	36,000.00	72,000.00	72,000.
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.
Clothing/Uniform Expenses	5-01-02-040	18,000.00	18,000.00		18,000.00	18,000.
Mid-Year Bonus	5-01-02-990	93,395.00	96,939.00		96,939.00	99,354.
Cash Gift	5-01-02-150	15,000.00		15,000.00	15,000.00	15,000.
Year-End Bonus	5-01-02-140	93,395.00		96,939.00	96,939.00	99,354.
PERSONNEL BENEFIT CONTRIBUTIONS	(1 mm 77 m mg s			20,555.00	30,333.00	72,335h
Life and Retirement Insurance Contribution	5-01-03-010	136,049.00	63,979.74	75,612.42	139,592.16	142 000
PAG-IBIG Contributions	5-01-03-020	3,600.00	1,800.00	1,800.00		143,069.
PHILHEALTH Contributions	5-01-03-030	19,840.48	11,632.68	11,632.68	3,600.00	3,600.
ECC Contributions	5-01-03-040	3,600.00	1,800.00	1,800.00	23,265.36	26,825.
OTHER PERSONNEL BENEFITS	Address Comments and Inches of the Annual Comments of the Comm	there are recommendated to the same and the	1,800.00	1,600.00	3,600.00	3,600.
Terminal Leave Pay	5-01-04-030					THE PERSON NAMED IN COLUMN TWO IS NOT THE OWNER, THE PERSON NAMED IN COLUMN TWO IS NOT THE OWNER, T
Monitization of Leave Credits	5-01-01-010	2,000.00	Surveyance page	2.00		The Committee of the Co
Loyalty Incentive	50102990	2,000.00	F 000 00	3.00	3.00	3.
Anniversary Bonus	5-01-04-990-2	- ANDRES -	5,000.00		5,000.00	5,000.0
CNA Incentive	5-01-04-990-3	- Indiana - Indi				- contract and a contract of the second
Productivity Enhancement Incentive	5-01-04-990-4	The state of the s	2000 CANDON TO THE STATE OF THE		, 100 VIII to the land to the	- mark Paramananania ve si
SR Incentive	5-01-04-990-5				half-second community	- Institutes exercises promotes were
TOTAL PERSONAL SERVICES	***************************************	1,725,621.18	884,285.42	887,921.10	4 773 300 53	4.040.004
2 MAINTENANCE AND OTHER OPERATING EXPENSES	200	***************************************	557,255.42	067,521.10	1,772,206.52	1,813,054.3
TRAVELLING EXPENSES						Charley or safety that the same and the same
Travelling Expenses - Local	F 02 04 040					MOTER TELEVISION COMPANY AND ADMINISTRA
TRAINING & SCHOLARSHIP EXPENSES	5-02-01-010	12,510.00	3,000.00	827.00	3,827.00	20,000.0
Training & Seminar Expenses	F 00 00 010					Section of the sectio
SUPPLIES & MATERIALS EXPENSES	5-02-02-010	11,190.00	46,173.00	-	46,173.00	30,000.0
Office Supplies Expenses						
COMMUNICATION EXPENSES	5-02-03-010	4,511.80	3,106.50	4,893.50	8,000.00	8,000.0
Telephone Expenses						
Internet Subscription Expenses	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	* 24,000.0
MEMBERSHIP DUES AND CONTRIBUTION TO ORGANIZATION	5-02-05-030	27,000.00				18,000.0
WEINSCHOOL SOLD AND CONTRIBUTION TO ORGANIZATION	5-02-99-060			-		
PRINTING & PUBLICATION EXPENSES	5-02-99-020			1 000 00	1 000 00	The state of the s
REPAIRS & MAINTENANCE	and any large assumed an intermediate and assumed as the second and assumed as the second as the	CIT STEEL STORES STORES STORES STORES STORES	-	1,800.00	1,800.00	1,800.0
Repair & Maintenance - Machinery and Equipment	5-02-13-050	THE STREET WINDSCORE STATE STATE OF THE STAT	MS reserved	2,000.00	2 000 00	The community of the Co
TOTAL MAINTENANCE & OPERATING EXPENSES	THE THE PERSON CONSIDERATION AND PAGE	79,211.80	64,279.50	21,520.50	2,000.00	2,000.0
TOTAL CURRENT OPERATING EXPENDITURES	Bind searny development and chicacopiners would be be	1,804,832.98			85,800.00	103,800.0
O CAPITAL OUTLAY	STATE OF THE PROPERTY OF THE PARTY OF THE PA	ajovyjosa.yö	948,564.92	909,441.60	1,858,006.52	1,916,854.3
Information & Communication Technology Equipment	1-07-05-030	an amount can i i i i i i i i i i i i i i i i i i i	48,500,00	1 500 00	E0 000 00	THE PERSONAL CONTRACTOR OF THE PERSONAL PROPERTY.
TOTAL CAPITAL OUTLAY	Annual activities of the contract of the contr	THE PARTY COUNTY HANDS AND ADDRESS OF THE PARTY OF THE PA	48,500.00	1,500.00	50,000.00	40,000.0
TOTAL APPROPRIATIONS	Even class a success of the second country of the	1 004 022 00		1,500.00	50,000.00	40,000.0
A CALL Designation of contract contract relationships with the contract of the	Tree Supremental Address of 1 April 100 and	1,804,832.98	997,064.92	910,941.60	1,908,006.52	1,956,854.3

Prepåred By:

BRYAN NEIL B. BRAZIL

Sec to the Sangguniang Bayan

Reviewed By:

JADE HI GIGANTO

Municipal Budget Officer

Approved By:

NORMAN D. SABDAO

Municipal Mayor

Personnel Schedule CY 2023 LGU: San Miguel, Leyte

OFFICE: OFFICE OF THE SECRETARY TO THE SANGGUNIANG BAYAN (OSSB)

	em mber	Position Title	Name of Incumbent		irrent Year uthorized	В	Increase/ Decrease	
200	1	on trapportunit	<u>.</u> .	Ra	te/Annum	Ra	D C. C. 1 C. C. C.	
Old	New	To have the part of the Control of t		SG/Step	Amount	SG/Step	Amount	A. D. Order
32	32	MUN. GOVT DEPT. HEAD I BOARD SECRETARY V (Sec. to the Sangguniang Ba	Bryan Neil B. Brazil yan)	24/7	876,876.00	24/7	876,876.00	
33	33	LOCAL LEGISLATIVE STAFF ASSISTANT II	Edna D. Santo	8/3	174,084.00	8/3	174,084.00	-
34	34	LOCAL LEGISLATIVE STAFF EMPLOYEE II	Joseph B. Dosal	4/7	141,288.00	4/7	141,288.00	SA4
					1,192,248.00	-	1,192,248.00	CH CH

Prepared By:

Reviewed By:

Approyed By:

JANE D. PAJARES

JADEH. GIGANTO Municipal Budget Officer

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023

LGU: SAN MIGUEL, LEYTE

Mandate: 1. Attend meetings/sessions of the Sangguiniang Bayan and keep a journal of its proceedings.

- 2. Keep the seal of the municipality and affix the same with signature to all ordinances, resolutions and other official acts of the SB, and present the same to the presiding officer for signature.
- 3. Forward to the Mayor for approval, copies of ordinances enacted by the SB.
- 4. Forward to the Sangguniang Panlalawigan copies of approved ordinances for review.
- 5. Furnish, upon request of the interested parties, certified copies of public records in custody, upon payment of fees, as may be prescribed by law and ordinance.
- 6. Record in a book all ordinances and resolutions enacted or adopted by the SB.
- 7. Keep the office and all non-confidential records open to the public .
- 8. Translate into dialect used by inhabitants, all ordinances and resolutions immediately after approval, and cause publication of the same, together with the original version.
- 9. Take custody for local archives.
- 10. Exercise such other powers and perform such other duties and functions as may be prescribed by law or ordinance.

Vision: Mission: An office that is efficient, effective, open to the public and can cope with innovation of information technology in the future.

Mission: Effective and efficient partner of the local Sangguniang in the enactment of the legislative measures and in the delivery of services to its constituents.

Organizational Outcome: Efficient and effective legislative support services.

Office of the Secretary to the Sangguniang Bayan

Reference	Program/Project/Activity	Major Final	Performance/ Output	Target for the	Pr	oposed Budget for th	ne Budget Year	
Code	Description	Output	Indicator	Budget Year	PS	MOOE	СО	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
1003	Legislative Support Services				1,813,054.34	103,800.00	40,000.00	1,956,854.34
	1. Attendance of SB sessions & keeping	Legislative	Sessions attended and	100%			15,000.00	2,500,051.51
	of journal of proceedings.	Support	proceedings journalized					
	2. Preparation of SB enacted resolutions/	Services	Resolutions/Ordinances	100%				
	ordinances.	Rendered	prepared	19975				
	3. Furnish interested parties certified	774	Requesting	100%				
	copies of public records in custody.		parties furnished.					
	4. Record in a book all of enacted		Res./ordinances	100%				
	resolutions/ordinances.		recorded in books					
	5. Translation of ordinances into dialect		Ordinances trans-	100%				
	used by inhabitants & publication of		lated into dialect &					
	the same.		published.					
	Balances i	Brought Forward			1,813,054.34	103,800.00	40.000.00	1,956,854.34

Reference	Program/Project/Activity	Major Final		Target for the	Pr	oposed Budget for th	e Budget Year	
Code		(2) (3) (4) (4) (5) Balances Carried Forward		Budget Year	2 PS	MOOE	CO ·	Total .
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
	Balance	s Carried Forward			1,772,206.52	103,800.00	40,000.00	1,916,006.52
	6. Forward resolution/ordinances to the	Legislative	Ordinances for	100%				
	Sangguniang Panlalawigan for review.	Support	review forwarded to SP			1		
	7. Other activities as may be assigned/	Services	Additional Assignments	100%				
	prescribed by law or ordinance.	Rendered	performed/complied	1		1		
				AT CO		Ì		
	TOTAL				1,772,206.52	103.800.00		1,916,006.52

Prepared:

BRYAN NEIL B BRAZIL

Sec. to the Sangguniang Bayan

Reviewed: Local Finance Committee

MPDC, Designate

JADE H GIGANTO

Municipal Budget Officer

ROBERTO V. AGUIRRE OIC- Municipal Treasurer ARIEL B. ABELLAR Municipal Accountant Approved:

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

OFFICE

: OFFICE OF THE MUNICIPAL PLANNING AND DEV'T COORDINATOR (OMPDC)

	Account	Past Year		Current Year 20	22	Budget Year
Object of Expenditures		(Actual)	First Semeste	Second Semester	(Estimated)	(Proposed)
	Code	2021	(Actual)	(Balance)	Total	2023
1.0 CURRENT OPERATING EXPENDITURES				-		** Successive representative successive
1.1 Personal Services	100					THE STATE OF THE S
SALARIES & WAGES						End & Bern. Conspient changes to be a destruction of the constitution of the constitut
Salaries & Wages - Regular	5-01-01-010	311,492.00	146,524.37	006 077 62	1 122 102 00	4 245 500 0
OTHERS COMPENSATION	3 52 52 515	311,432.00	140,324.37	986,877.63	1,133,402.00	1,215,528.0
Personnel Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	24,000.00	68,000.00	02.000.00	22.000 c
Representation Allowance (RA)	5-01-02-020	67,375.00	2-4,000.00	37,125.00	92,000.00	72,000.0
Transportation Allowance (TA)	5-01-02-030	67,375.00			37,125.00	67,500.0
Clothing/Uniform Expenses	5-01-02-040	12,000.00	12,000.00	37,125.00	37,125.00	67,500.0
Honoraria	5-01-02-100	12,000.00	12,000.00	12,000.00	24,000.00	18,000.0
Mid-Year Bonus	5-01-02-990	25,541.00	27,514.00	12,000.00	24,000.00	24,000.0
Cash Gift	5-01-02-150	10,000.00	27,314.00	77,779.00	105,293.00	94,965.0
Year-End Bonus	5-01-02-140	25,541.00		20,000.00	20,000.00	15,000.0
PERSONNEL BENEFIT CONTRIBUTIONS	5 0 % 02 170	23,341.00		105,293.00	105,293.00	94,965.0
Life and Retirement Insurance Contribution	5-01-03-010	36,010.80	19,233.75	116 774 40	125 000 01	
PAG-IBIG Contributions	5-01-03-020	2,400.00		116,774.49	136,008.24	136,749.6
PHILHEALTH Contributions	5-01-03-030	5,187.25	1,200.00	3,400.00	4,600.00	3,600.0
ECC Contributions	5-01-03-040	2,400.00	3,205.63	19,462.41	22,668.04	25,640.5
OTHER PERSONNEL BENEFITS	3-01-03-040	2,400.00	1,200.00	3,400.00	4,600.00	3,600.0
Monetization of Leave Credits	5-01-01-010					* 14 color man manus transmitte photo
Loyalty Incentive	50102990		10 000 00	3.00	3.00	2.0
Anniversary Bonus	5-01-04-990-2		10,000.00		1.0,000.00	The state of the s
CNA Incentive	5-01-04-990-3	E0 000 00				National Control of the Control of t
SR Incentive	5-01-04-990-5	50,000.00				A Lawrence of the Section of the Sec
Productivity Enhancement Incentive	**	20,000.00				The transfer and the second participation of the second
TOTAL PERSONAL SERVICES	5-01-04-990-4	10,000.00	274 277	-		TO BY TO MAKE YOU TO BE THE
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES	700	705,322.05	256,877.75	1,499,239.53	1,756,117.28	1,839,050.1
TRAVELLING EXPENSES	200					
Travelling Expenses - Local	5 02 04 040	Manufacture 4				to the procedure and prompty beginning
TRAINING & SCHOLARSHIP EXPENSES	5-02-01-010			24,000.00	24,000.00	24,000.00
Training Expenses	F 03 03 04 0	NIII DO CONTRA DE LA CONTRA DEL CONTRA DE LA CONTRA DEL CONTRA DEL CONTRA DE LA CONTRA DE LA CONTRA DE LA CONTRA DE LA CONTRA DE LA CONTRA DE LA CONTRA DE LA CONTRA DE LA CONTRA DE LA CONTRA DE LA CONTRA DE LA CONTRA DE LA CONTRA DE LA CONTRA DE LA CONTRA DE LA CONTRA DE LA CONTRA DEL CONTRA DE LA CONTRA DE LA CONTRA DE LA CONTRA DE LA CONTRA DE LA CONTRA DE LA CONTRA DE LA CONTRA DE LA CONTRA DE LA CONTRA DE LA CONTRA DE LA CONTRA DEL CONTRA DE LA CONTRA DE LA CONTRA DE LA CONTRA DE LA CONTRA DE LA CONTRA DE LA CONTRA DE LA CONTRA DE LA CONTRA DE LA CONTRA DE LA CONTRA DE LA CONTRA DE LA CONTRA DE LA CONTRA DE LA CONTRA			Constant Harl Green ware	The same state of the same of
SUPPLIES & MATERIALS EXPENSES	5-02-02-010	NAME AND POST OF PERSONS ASSESSED.	5,000.00		5,000.00	5,000.00
Office Supplies Expenses		***************************************				an enter a september (constitution), topic Tables (SPM)
COMMUNICATION EXPENSES	5-02-03-010	5,676.54	5,037.50	6,962.50	12,000.00	12,000.00
Telephone Expenses	CO OF OR				Name of the last	A STATE OF THE PROPERTY OF THE
Internet Subscription Expenses	5-02-05-020	VIII. (1970)	4,000.00	20,000.00	24,000.00	24,000.00
PRINTING & PUBLICATION EXPENSES	5-02-05-030			-		18,000.00
REPAIRS & MAINTENANCE	5-02-99-020			10,000.00	10,000.00	10,000.00
Repair & Maintenance - Building & Other Structures				-		
Repair & Maintenance - Machinery and Equipment	5-02-13-040		5,000.00	-	5,000.00	5,000.00
TOTAL MAINTENANCE & OPERATING EXPENSES	5-02-13-050	2,550.00	730.00	4,270.00	5,000.00	5,000.00
TOTAL CURRENT OPERATING EXPENDITURES		8,226.54	19,767.50	65,232.50	85,000.00	103,000.00
APITAL OUTLAY	200	713,548.59	276,645.25	1,564,472.03	1,841,117.28	1,942,050.15
Office Equipment	300			righteen many		
TOTAL CAPITAL OUTLAY	221		39,799.00	201.00	40,000.00	40,000.00
			39,799.00	201.00	40,000.00	40,000.00
TOTAL APPROPRIATIONS		713,548.59	316,444.25	1,564,673.03	1,881,117.78	1;982,050.15

Prepared By:

AMBIDA

MPDC signate

Reviewed By:

JADE H. GIGANTO

Municipal Budget Officer

Approved By:

NORMAN D SABDAO

Municipal Mayor

Programmed Appropriation and Obligation for Special Purpose Appropriations LGU : San Miguel, Leyte

OFFICE OF THE MUNICIPAL PLANNING AND DEV'T COORDINATOR

AIP Reference Code	Sector	Program/Progject/Activity '		Past Year (Actual)		nt Year 022)	Budget Year (Proposed)
				(2021)	Actual	Estimate	(2023)
a sind)-d 4-ryhidd einself-sunan randesplana	General Public Services	Planning and Development Coordination Services					A Commence of the Commence of
1004-000-1		Planning Activities		34,125.00	23,562.50	106,437.50	1.00,000.00
VIV		Other General Services	85,800.00				
	TVTPela skyveniek	Representation Expenses	14,200.00			MANUAL CONTRACTOR OF THE PARTY	A MI TO THE PARTY AND ADDRESS OF THE PARTY ADDRESS OF THE PARTY AND ADDRESS OF THE PARTY AND ADDRESS OF THE PARTY AND ADDRESS OF THE PARTY AND ADDRESS OF THE PARTY AND ADD
	TYPE OF YORK AND MICE Y PERSONNELS OF STREET	TOTAL		34,125.00	23,562.50	106,437.50	100,000.00

Prepared by:

esignate

Reviewed by:

.

JADEH. GIGANTO

-Municipal Budget Officer

Approved by:

Personnel Schedule CY 2023 LGU: San Miguel, Leyte

OFFICE: OFFICE OF THE MUNICIPAL PLANNING & DEVELOPMENT COORDINATOR (OMPDC)

	em nber	Position Title	Name of Incumbent	Λ	rrent Year uthorized	1	udget Year Proposed	Increase/ Decrease	
			7.5%	Ra	Rate/Annum Rate/		Rate/Annum Rate/Annum		
Old	New	and a state of distance and the hand of distances and an analysis are distributed and a state and an analysis are an an ex-	्या प्राचीत्रीकां वर्षांच्या विश्वविद्यान्त्राप्त्र (क्षेत्रेण प्राचीत राजित सुरुक्ष कृति । ४. । चून व्याप -	SG/Step	Amount	SG/Step	Amount		
35	35	MUN. GOVT DEPT. HEAD I (Municipal Planning & Development Coordinator)	Vacant	24/1	795,696.00	24/1	795,696.00		
15-1	35-1	ADMINISTRATIVE ASSISTANT III	Edna C. Peñaranda	9/1	183,624.00	9/1	183,624.00		
36	36	ADMINISTRATIVE AIDE VI (Data Controller)	Vacant	6/7	159,036.00	6/1	75,948.00	(83,088.00	
37	37	ADMINISTRATIVE AIDE VI (Clerk III)	Shirley G. Antoni	6/8	160,260.00	6/8	160,260.00		
					1,298,616.00		1,215,528.00	(43,088.00	

Prepared By:

Reviewed By:

APPROVED BY:

ANE D. PAJARES

HIMO II

JADE(H GIGANTO Municipal Budget Officer

NORMAN B-SABDAO Municipa Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023 LGU: SAN MIGUEL, LEYTE

Mandate: The Municipal and Development Office shall take charge in the development of socio-economic, physical, and fiscalplans and policies of the municiplity

A dynamic Planning and Development Office, manned by responsive, committed, pro-active and innovative staff with excelent proficiencies to generate and utilize a vast array of information and Vision:

To deliver effective sosio-economic and physical planning services utilizing appropriate modern technology and new innovations to ensure of a responsive and accountable local governance Mission:

Organizational Outcome: Efficient and effective planning & development services.

OFFICE OF THE MUNICIPAL PLANNING AND DEV'T COORDINATOR

Reference	Program/Project/Activity	Major Final	Performance/ Output	Target for the	Proposed Budget for the Budget Year			
Code	Description	Output	Indicator	Budget Year	PS	MOOE	СО	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
1004	A. Planning & Dev't Coordination Services				1,839,050.15	103,000.00	40,000.00	1,982,050.15
	1. Monitoring & evaluation of programs, projects,	Planning and	PPAs implemented/	implemented in				
	activities	Development	monitored	accordance with POW				
		Coordinate						
	2. Preparation of Annual Accomplishment	Services Rendered	Annual Accomplishment	Substantial AAR			welt s.m.s	
		The state of the s	Report prepared	submitted to the Pres.			orchastr	
	3. Conduct of Brgy. Consultative Assembly		Consultative Assembly	Barangayan conducted				
	for planning & budgeting purposes		conducted	in 21 brgys.				
	4. Preparation of AIP		AIP prepared	Comprehensive AIP				
	for consideration of the MDC			prepared				
1004-000-1	C. Planning Process & Development Coordination		Planning process	100% performance of		100,000.00		100,000.00
	Activities		implemented	duties & functions				
	D. Other activities as may be assigned or	Planning and	Rate of performance	100% performance of				
	prescribed by law/ordinance.	Development		duties & functions				
	Assist in the implementation of Revenue	Coordinate	Rate of performance	100% performance of				
	Generation Plan, & other functions as	Services Rendered		duties & functions				
	Member, Local Finance Committee							
	2. Exercise functions as Secretariat of		Rate of performance	100% performance of				
	MDC, & other special bodies.			duties & functions				
	TOTALS				1,839,050.15	203,000.00	40,000.00	2,082,050.15

Prepared:

Reviewed: Local Finance Committee

JULIUS G. AMBIDA M Designate

JADE H. GIGANTO

Municipal Budget Officer

JULIUS G. AMBIDA MPDC, Designate

OIC-Municipal Treasurer

ARIEL S. ABELLAR

Municipal Accountant

Approved:

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

OFFICE: OFFICE OF THE MUNICIPAL BUDGET OFFICER (OMBO)

	Account	Past Year		Current Year 2022		Budget Year
Object of Expenditures		(Actual)	First Semester	Second Semester	(Estimated)	(Proposed)
	Code	2021	(Actual)	(Balance)	Total	2023
0 CURRENT OPERATING EXPENDITURES						A. Para monatorina and separative and
1.1 Personal Services	1.00					
SALARIES & WAGES						" (WHITE A DESCRIPTION OF THE COR.)
Salaries & Wages - Regular		1,001,652.00	443,404.32	609,855.68	1,053,260.00	1,101,624.0
OTHERS COMPENSATION						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	23,000.00	45,000.00	68,000.00	72,000.0
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.0
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.
Clothing/Uniform Expenses	5-01-02-040	6,000.00	12,000.00	6,000.00	18,000.00	18,000.
Mid-Year Bonus	5-01-02-990	82,598.68		90,053.00	90,053.00	91,802.
Year-End Bonus	5-01-02-140	84,172.00	76,365.00	13,688.00	90,053.00	91,802.
Honoraria	5-01-02-100			24,000.00	24,000.00	24,000.
Cash Gift	5-01-02-150	10,000.00		15,000.00	15,000.00	15,000.
PERSONNEL BENEFIT CONTRIBUTIONS						
Life and Retirement Insurance Contribution	5-01-03-010	118,812.72	53,208.51	73,182.69	126,391.20	132,194.
PAG-IBIG Contributions	5-01-03-020	2,400.00	1,150.00	2,250.00	3,400.00	3,600.
PHILHEALTH Contributions	5-01-03-030	16,984.13	8,868.09	12,197.11	21,065.20	24,786.
ECC Contributions	5-01-03-040	2,400.00	1,150.00	2,250.00	3,400.00	3,600.
Honoraria/Incentive	specific 14 to a specific contraction to the		779			
OTHER PERSONNEL BENEFITS	this confining and the					
Loyalty Incentive	501.02990			5,000.00	5,000.00	-
Monetization of Leave Credits	5-01-01-010			3.00	3.00	3.
Anniversary Bonus	5-01-04-990-2					
CNA Incentive	5-01-04-990-3	25,000.00		-		
Productivity Enhancement Incentive	5-01-04-990-4	5,000.00		-		
SR Incentive	5-01-04-990-5	10,000.00		· · · · · · · · · · · · · · · · · · ·		
Incentive for Assistance MBO	5-01-02-100	22,000.00		_		
TOTAL PERSONAL SERVICES		1,570,019.53	686,645.92	965,979.48	1,652,625.40	1,713,412.
.2 MAINTENANCE AND OTHER OPERATING EXPENSES	200					2"
TRAVELLING EXPENSES	MESTALY NOV. PROTESTALE.	- PAGE				- weedstand and a second second
Travelling Expenses - Local	5-02-01-010	4,992.00	2,022.00	27,978.00	30,000.00	30,000.0
TRAINING & SCHOLARSHIP EXPENSES				7		•
Training & Seminar Expenses	5-02-02-010	10,610.00	14,500.00	15,500.00	30,000.00	40,000.0
SUPPLIES & MATERIALS EXPENSES						
Office Supplies Expenses	5-02-03-010	3,484.12	10,926.00	4,074.00	15,000.00	15,000.0
COMMUNICATION EXPENSES	NIME OF THE OWNER OWNER O					1 - 12 - Mallaco Del - mallacoglico Symily - mystyne
Telephone Expenses	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.0
Internet Expense	5-02-05-030	7			3,700,0100	18,000.0
MEMBERSHIP DUES AND CONTRIBUTION TO ORGANIZATION	5-02-99-060	1,600.00		5,000.00	5,000.00	2,000.0
PRINTING & PUBLICATION EXPENSES	5-02-99-020			10,000.00	10,000.00	10,000.0
REPAIRS & MAINTENANCE	(Chrothopa Co Andrewskin States		The second processor of the second		2.0,0 3.0.00	
Repair & Maintenance - Building & Other Structures	5-02-13-040	-Ar-r-den Hermann haben von er enne pas	8,500.00		8,500.00	10,000.0
Repair & Maintenance - Machinery and Equipment	5-02-13-050			6,500.00	6,500.00	10,000.
TOTAL MAINTENANCE & OPERATING EXPENSES	MANUSERS III I IN TURBERS, ON THERMALLY	44,686.12	47,948.00	81,052.00	129,000.00	159,000.0
MARKET COMMITTEE TO THE	***************************************					
TOTAL CURRENT OPERATING EXPENDITURES		1,614,705.65	734,593.92	1,047,031.48	1,781,625.40	1,872,412.
O CAPITAL OUTLAY						
Information & Communication Technology Equipmen	107-05-030		51,880.00	18,120.00	70,000.00	-
Furniture And Fixture	107-07-01.0			50,000.00	50,000.00	
TOTAL CAPITAL OUTLAY	300		51,880.00	68,120.00	120,000.00	
TOTAL APPROPRIATIONS		1,614,705.65	786,473.92	1,115,151.48	1,901,625,40	1,872,412.

Prepared By:

Reviewed By:

Approved By:

JADE H. GIGANTO

Municipal Budget Officer

JADE H. GIGANTO

Municipal Budget Officer

NORMAND. SABDAO

Municipal Mayor

Personnel Schedule CY 2023 IGH - San Miguel, Leyte

OFFICE: OFFICE OF THE MUNICIPAL BUDGET OFFICER (OMBO).

	india palagys	francišķārdna Biblice	Name of Incumbers	of Invanishens Authorized Proposed			Adelegatives	
	TTT T TENE			Rate/Annum Rate/Annu		no/Amum	Party and the same	
Off	Menn			SG/Stop	Verscoulse.	SG/Step	Дераспилера.	or the state of th
144	38	MUN. GOYT DEPT. HEAD I (Municipal Budget Officer)	Jade H. Giganto	24/1	795,696.00	24/1	795,696.00	*
38-1	38-1	Budgeting Assistant	Vacunt	8/1	170,988.00	8/i.	170,988.00	
39	39	ADMINISTRATIVE AIDE IV (Budget Aide)	Vacant	4/7	141,288.00	4/1	134,940.00	(6,348,00
j					3,307,972.00		1,101,624.00	(6,348.00

Prepared By:

Reviewed By:

APPROVED BY:

MIED PAIARE

Municipal Budget Officer

Mandate, Vision/Mission, Nujor Final Output, Performance Indicators and Targets CY 2023 LGU: SAN MIGUEL, LEYTE

Mandate: The Office of the Municipal Budget Officer shall provide technical and staff services to the Local Chief Executive and other local officials on budgetary and other related matters and

Vision: Quality Budgetary Services effectively and timely delivered.

Mission: To provide technical support and services in the processing of budgetary requirements of the LGU to defray financial obligations of offices, employees, suppliers, Non Government

Organizational Outcome: Efficient and effective budgetary services.

OFFICE OF THE MUNICIPAL BUDGET OFFICER

			Performance/	Target	Des	anacad Dudgat fa	المحاصدة المعاشمة ا	Vaar
Reference	1 - 5 1, 1 - 5 5 - 4, 1 - 5 5 - 1, 1	Major Final	Output	for the	į Pil	posed Budget for	the Budget	rear
Code	Description	Output	Indicator	Budget Year	PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
1005	A. Budgeting Services				1,713,412.42	159,000.00		1,872,412.42
	1. Maintain budget control system in	Budget	Efficient & effective	100%				1 -)
	budget execution.	Management	control of mun. funds.					7
	2. Coordinate with treasurer, accountant	Services	Efficient & effective	100%				
	and MPDC for budgeting purposes.		fund management.					+
	3. Certify existence of appropriation on		No. overdraft of appro-	100%				
	PRs & all legally incurred expenditures.		priations incurred					- in
	4. Preparation of Supplemental Budget		Supplemental budgets	As need arises				2
			prepared.					
	5. Preliminary review of Barangay		AIP/AB/SB prelim reviewed	21 Brgys.				1
	AIP & Annual/Supplemental Budgets		w/n 5 days upon receipt.					1
	6. Coordinate with the MPDC in the		Comprehensive AIP for	Before end of				
	preparation of AIP for CY 2024.		CY 2024 prepared.	2nd quarter				
	7. Preparation of Annual General Fund		Annual Budget submitted	On or before				1
	Budget for Fiscal Year 2024.		for SB authorization on time	October 16				
1005-000-1	B. Conduct of Budgeting Activities	Budget	Improved PFMS on Budgeting attained	Year-Round		125,000.00		125,000.00
	C. Coordinate with MPDC in the conduct of Barangayan/Brgy.		Participative planning &	21 component				
	Consultative Assembly	Management	budgeting conducted	brgys.				
1005-000-2	D. Implementation of eBudget and ESRE	Services	Electronic budgeting installed			90,000.00		90,000.00
	E. Other tasks as may be assigned/designated		Assigned task performed.	100%				
	TOTAL				1,713,412.42	374,000.00	_	2,087,412.42

Prepared:

Reviewed: Local Finance Committee

JADE M. GIGANTO Municipal Budget Officer JULIUS AMBID.
MPDC. Designate

IADE H. SIGANTO Municipal Budget Officer

ROBERTÓ V. AGUIRRE O!C-Municipal Treasurer ARIEL B. ABELLAR

Municipal Accountant

NORMAN D. SABDAO Municipal Mayor

Approved:

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

OFFICE

: OFFICE OF THE MUNICIPAL ACCOUNTANT (OMAc)

	Account	Past Year		Current Year 202	2.	Budget Year
Object of Expenditures		(Actual)	First Semester	Second Semester	(Estimated)	(Proposed)
	Code	2021	(Actual)	(Balance)	Total	2023
O CURRENT OPERATING EXPENDITURES	THE OF THE PARTY O	TERMINERY OF BEDINNING HOUSE, NO. 18 (1997) AND AND ASSESSMENT OF THE PROPERTY ASSESSMENT OF THE PROPERTY ASSESSMENT OF THE PROPE	Commence of the state of the st	Andre Archite and Arten by Provide and a security and	ECHANG , Land of the American Color at Land 2 Limb	
1.1 Personal Services	1.00	CONTRACTOR OF THE PROPERTY AND A STATE OF	· 197000000 1	Present terminate	game the case of the same of the same of the	interdent medical effection enderly
SALARIES & WAGES	AND DESCRIPTION OF THE PERSON	THE THE STATE OF THE STATE AND THE STATE OF	- AND THE THE PERSON NAMED IN COLUMN TO A PARTY.	(" militaria" "Linconstancia in m'arianic instanacia.	Section 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1 and 1	THE STREET
Salaries & Wages - Regular	5-01-01-010	1,360,403.00	584,664.30	952,411.93	1,537,076.23	1 207 494 6
OTHERS COMPENSATION	Authorite. of conditioned tables continue	-	301,001.30	JJ2;"(J,J,J)	3,,137,070,23	1,397,484.0
Personnel Economic Relief Allowance (PERA)	5-01-02-010	96,000.00	37,000.00	75,000.00	112,000.00	72,000.0
Representation Allowance (RA)	5-(11-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.0
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.0
Clothing/Uniform Expenses	5-01-02-040	24,000.00	18,000.00	12,000.00	30,000.00	18,000.0
Mid-Year Bonus	5-01-0 2-990	99,831.00	97,272.00	32,055.00	129,327.00	99,793.0
Cash Gift	5-01-02-150	20,000.00	31,212.00	25,000.00		The same same same state of the same same same same same same same sam
Year-End Bonus	5-01-02-140	113,271.00	THE PART AND THE P	129,540.00	25,000.00	15,000.0
PERSONNEL BENEFIT CONTRIBUTIONS	Antonia and Applications and the second	113,271.00		129,540.00	129,540.00	99,793.0
Life and Retirement Insurance Contribution	5-01-03-010	163,248.36	70,279.69	117,696.26	107 075 05	1.42 201 (
PAG-IBIG Contributions	5-01-03-020	4,800.00	1,850.00	3,750.00	187,975.95	143,701.9
PHILHEALTH Contributions	5-01-03-030	23,338.68	TTO WILLIAM DESIGNATION OF THE	Caracterist and destroyment from the sand Street, west talked as	5,600.00	3,600.0
ECC Contributions	5-01-03-040	MAN WHAT THE PARTY OF THE PARTY	11,713.28	19,501.44	31,214.72	26,944.1
OTHER PERSONNEL BENEFITS	2-11-03-040	4,800.00	1,850.00	3,750.00	5,600.00	3,600.0
Terminal Leave Pay	5-01-04-030	Medial december of our points assemble only	: IMPER HER BENNESS STORY	OF APPELED SAME EXCENSE OF A SHEET PROPERTY OF A STATE OF THE PROPERTY OF THE PERSON O	r mazazonen minerala zarriz en minerala izaneta e	- Alte Burnelle Lander American
Monetization of Leave Credits	5-01-01-010	2 000 00	CONT. Michael Charles and Indiana hall the Cont.	17.00	E AA	
Loyalty Incentive	Student by a family and harden	2,000.00		5,00	5.00	3.0
Anniversary Bonus	50102990	10,000.00	Control Children Control	**************************************		5,000.0
CNA Incentive	5-01-04-990-2	4.00.000.00	2007012	MANAGER PENDANG PER METARENTEEN	eration of the rentractivation that we will be a	* Administration of the second of the second
Productivity Enhancement Incentive	5-01-04-990-3	100,000.00		THE RESIDENCE OF THE PROPERTY	Nobel Alberton Composition accomments and accommentative of	e - Calinia des restaures constructe societ
SR Incentive	5-01-04-990-4	20,000.00	· Washington Corporate (Management		exercitation of the exercision	
TOTAL PERSONAL SERVICES	5-01-04-990-5	2 176 602 04	000 420 07	4 400 000 00	2 222 222 22	E TOTAL CONTROL VICTOR CONTROL
2 MAINTENANCE AND OTHER OPERATING EXPENSES	200	2,176,692.04	890,129.27	1,438,209.63	2,328,338.90	2,019,919.0
TRAVELLING EXPENSES	NET SECURITION OF SECURITION O	T PPS NO NEWS TO SERVE SHOW THE SERVE STATE OF THE	· ia	Name and Published and	Company of the state of the sta	A SAME AND AND AND AND AND AND AND AND AND AND
Travelling Expenses - Local	5-02-01-010	10 700 00	2 740 00	26 772 00	40.400.00	
TRAINING & SCHOLARSHIP EXPENSES	2.0X-07-070	19,780.00	3,71.0.00	36,773.00	40,483.00	45,000.0
, Training Expenses	5 02-02-010		5 000 00	2 2 2 2 2 2	18 THE WORLD THE COMMENSATION	A Sector was an immediately
SUPPLIES & MATERIALS EXPENSES	2 02-02-010	YANDOO OO OO AA AA AA AA AA AA AA AA AA AA A	6,000.00	3,000.00	9,000.00	20,000.0
Office Supplies Expenses	E A) A2 A4A	25 540 40	25.250.00	22 744 00		The state of the s
COMMUNICATION EXPENSES	5-02-03-010	25,518.48	35,259.00	23,741.00	59,000.00	55,000.0
Telephone Expenses	E (1) AC 020	24.000.00	42.000.00	10.000.00		- 4000-r prompty - troops as mighty
Internet Subscription Expenses	5-02-05-020 5-02-05-030	24,000.00	12,000.00	12,000.00	24,000.00	24,000.0
MEMBERSHIP DUES AND CONTRIBUTION TO ORGANIZATION	Copper Contractor of the Contractor	27,000.00	-	MYY TORGERAL!	CHARGES AS A STANDARD OF THE STANDARD SECTION OF STANDARD SECTION	18,000.0
PRINTING & PUBLICATION EXPENSES	5 02-99-060	F 600 00	-co-promission of the same of	200000 10100000 101000 10100 1	Million turns, was a server of the server of	. Transferringsoprompt province-in-
REPAIRS & MAINTENANCE	5 02-99-020	5,600.00	**************************************	10,000.00	1.0,000.00	10,000.0
Repair & Maintenance - Building & Other Structures		Treatment to the great or the state of the	ALM A DEL ACADA DAM DER DES	Telegraphy and the state of the	SANGE ARREST OF STREETING STREET, AND ADDRESS OF MARKET AND STREET	
Repair & Maintenance - Machinery and Equipment	5 02-13-040	4,065.00	12,000,00	3,000.00	3,000.00	2,483.0
TOTAL MAINTENANCE & OPERATING EXPENSES	5 02-13-050	21,590.00	13,000.00	4,000.00	17,000.00	6,000.0
- Part - Barrier - Part	SETE STREET SEE SECTIONS OF THE	127,553.48	69,969.00	92,514.00	162,483.00	180,483.0
TOTAL CURRENT OPERATING EXPENDITURES O CAPITAL OUTLAY	Mark Salar and Designation (4)	2,304,245.52	960,098.27	1,530,723.63	2,490,821.90	2,200,402.0
	300	A where the set the september they send to be the top the sections.	- Charles - No. of Conference	ments call, to be an interference of particle and the control of the first of the control of the	Confidence in conditional of its reference and shows	concentrate subjects in ear
Information & Communication Technology Equipment TOTAL CAPITAL OUTLAY	1 07-05-030	en en saferne en en en en en en en en en en en en e	2 Sandama and Sandama Sandama Sandama Sandama Sandama Sandama Sandama Sandama Sandama Sandama Sandama Sandama	TANK MARTIN METABOOK CONTRACTOR	A 2004 LOBBLE ALW AN WAS WEST COMMA	100,000.0
		CACAMONNESS MENTERS LINEAR STARTS	ARTHER RESIDENCE TO LINE COMMISSION CHARGE		MENNENNA WAR SHOWN TO THE STREET	100,000.0
TOTAL APPROPRIATIONS		2,304,245.52	960,098.27	1,530,723.63	2,490,821.90	2,300,402.0

Prepared By:

ARIEL B. ABELLAR

Municipal Accountant

Reviewed By:

JADE HI GIGANTO

Municipal Judget Officer

NORMAN/D. SABDAO Nunicipa/ Mayor

Approved By:

Programmed Appropriation and Obligation for Special Purpose Appropriations LGU : San Miguel, Leyte

OFFICE OF THE MUNICIPAL ACCOUNTANT

AIP Reference	Sector	Program/Progject/Activity		Past Year (Actual)		nt Year)22)	Budget Year (Proposed)
	THE RESIDENCE OF THE PROPERTY			(2021)	Actual	Estimate	(2023)
	General Public Services	Accounting Services					nin survense laquique
8005-200-2	recommendated and the control of the	Operation of Photocopying Machine-Xerox & Risograph	-W-marriera (m)	97,265.00	19,950.00	80,050.00	100,000.00
Contract acres of the second part of the second	WAR FOR BEFORE THE TAX TO	Other General Services	85,800.00			ground the state of the state o	THE CO. P. SECURIOR SEC. SEC. SEC.
		Other Supplies and Maintenance Expenses	14,200.00		And the second second	Martin Sammer of the State of the State of State	CT-13 Adv. Employers chicag. 10.00
TO THE WORLD		Implementation of Electronic NGAs	7,77,74			an estimate to the state of the	Sel w
1006-100		Operation and Maintenance of eNGAs	C. STATE	59,487.50	23,400.00	121,600.00	1.00,000.00
	· · · · · · · · · · · · · · · · · · ·	Other General Services	85,800.00			Maladar vilga, a mana gya naga pinga kapana baga arang ara manga . Maladar vilga, a mana gya naga pinga kapana pinga naga pinga pin	The Control of the Co
to the Control of the	11d7p-15 protomrows 1 * *	Information & Communication Technology Equipment	14,200.00				** · Mild recompleted of compared
		TOTAL		156,752.50	43,350.00	201,650.00	200,000.00

Prepared by:

Reviewed by:

Approved by:

ARIEL B. ABELLAR
Municipal Accountant

JADE H.) GISANTO Municipa Budget Officer

Personnel Schodule CY 2023 LEAL Com Palemal, Loyco

OPFICE: OFFICE OF THE MUNICIPAL ACCOUNTANT

	ray basar. Teakka	Position Title	Name of Incumbent	f.	urrent Year Authorized ate/Annum	1	udget Year Proposed	lacrease/ Decrease:
Adlal	Mem			5G/Step		SG/Step	ite/Annum Amount	
40	40	MUN. GOVT. DEPT. HEAD I (Municipal Accountant)	Ariel B. Abellar	24/7		i i	876,876,00	
AL	41	ADMINISTRATIVE OFFICER II (Management and Audit Analyst I)	 Vacant	11/1	228,948.00	11/1	114,474.00	(314,474.00)
41.1	41-1	ADMINISTRATIVE ASST. III (Senior Bookkeeper)	Jessie Mar G. Avorque	9/1	183,624.00	9/1	183,624.00	
A7		ADMINISTRATIVE ASST. II (Bookkeeper I)	Vacant **	8/3	174,084.00	8/1	85,494,00	(38,590,00)
ĄŖ		ADMINISTRATIVE AIDE IV (Accounting Clerk I)	Merly Agner	4/2	135,984.00	4/3	137,026,00	3,032,00
					1,599,516.00	E P C C C C C C C C C C C C C C C C C C	1,397,484.00	(202,032,00)

Prepared By:

Reviewed By:

APPROVED BY:

PANED. PAIARES

TVDE IS PLEADILO Municipal Budget Officer MCRIVAN D. SABDAO Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets <u>CY 2023</u> LGU: SAN MIGUEL, LEYTE

Mandate: Maintain effective internal control and accounting system that will produce freliable financial statements to be used by the Local Chief Executive, SB Members and other stakeholders of the LGU in The Office of the Municipal Accountant as a reliable partner of LGU San Miguel in the promotion of fiscal responsibility in which the resources of the government are managed, expended or utilized in To effectively and efficiently use the resources provided to the Office at the optimum level in order to meet its vision and become a reliable partner in the promotion of good local governance.

Organizational Outcome: Efficient and effective accounting & internal audit services.

OFFICE OF THE MUNICIPAL ACCOUNTANT

Defense	Daniel (Daniel (A. 1)		Performance/	Target	Pro	oposed Budget for t	he Budget Year	
Reference	Program/Project/Activity	Major Final	Output	for the				
Code	Description	Output	Indicator	Budget Year	PS	MOOE	60	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
1006	Accounting/Internal Audit Services	Charles des			2,019,919.03	180,483.00	100,000.00	2,300,402.03
	1. Internal Audit	Accounting	No disallowances	100%				
	Ensure that Assets are properly used	and	disclosed by COA on					
	& payments are made only to duly	Internal	payments made by LGU.					
	approved disbursement vouchers.	Audit		- Paragraphic Control of the Control			1	
	2. Account all transactions of the LGU.	Services	All transactions for	100%				
		Delivered	the month posted to					
			journais, ledgers w.in					
		4	15 days of the following mo.	Special Control of Con		- ATT		150
	3. Submission of Financial Statements	4	Monthly trial balance	100%		70 700		
	to the Mayor and SB.		sheet, quarterly bal.					
			sheet, statement of					
		Western	Income & Expenses &				1	
			Statement of Cashflow			4917745	-	
		Paraceles	submitted w/in 20					
			days of the ff. month.			and Physics		
	Balances 8	rought Forward			2,019,919.03	180,483.00	со	2,300,402.03

Reference	Program, Project/Activity	Major Final	Performance/ Output	Target for the	D.,	roposed Budget for t	ina Budget Year	
Code	Description	Output	Indicator	Budget Year	PS 1	MOOE	CO	Totai
(1)	(2)	(3)	. (4)	(5)	(6)	(7)		
	3 Balances	Carried Forward			2,019,919.03	180,483.00	100,000.00	2,300,402.03
	4. Maintain an accurate payroll and	Accounting	No errors & irregularities	100%				
	remittance system.	and	encountered by COA on					
		internal	the review of payrolls &			-		
		Audit	remittances.					
	5. Account plant, property & equipment	Services	PPEs acquired & disposed	100%				
	(PPE) acquisitions and disposals.	Delivered	by the LGU duly accounted			4 1		
			for according to gov't.				i	
			rules and regulations.			3		
	6. Record and summarizes all		Monthly trial balance of the	100%				
	transactions for the year of the	-	21 brgys. made available on					
	barangays in the LGU.		the 30th of the following mo.					
1006-100	B. Operation and Maintenance of eNGAs		Computerized Accounting	100%		100,000.00	- 1	100,000.00
			System					
	C. Other activities as may be assigned	9	Assigned task performed.	100%			***************************************	
	or prescribed by law/ordinance.	The state of the s	The state of the s		-	The same of the sa		
	1. Assist in the implementation of the		Assigned task performed.	100%	The state of the s		917	
	Revenue Generation Plan & perform	1			-		1	
	other functions as Member, LFC.	1			1			ii.
8005-200-2	2.Operation of Photocopying Machines- Xerox & Risograph		Photocopying services provided	100%	Section (Section)	100,006.00		100,000.00
	TOTAL				2,019,919.03	380,483.00	100,000.00	2,500,402.03

Prepared:

Reviewed: Local Finance Committee

ARIEL 8. ABELLAR Municipal Accountant MPDC, Designate

JADE H, SIGANDO

Municipal Budget Officer

ROBERTO V AGUIRRE OIC- Municipal Treasurer ARIEL B. ABELLAR

Municipal Accountant

Approved:

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

OFFICE: OFFICE OF THE MUNICIPAL TREASURER (OMT)

OTHERS COMPENSATION -	
1.1 Personal Services 100	175.19 2,203,132 000.00 216,000 500.00 67,500 500.00 67,500 000.00 54,000
1.1 Personal Services	000.00 216,000 500.00 67,500 500.00 67,500 000.00 54,000
SALARIES & WAGES 5-01-01-010 886,943.86 532,386.55 1,391,788.64 1,924, OTHERS COMPENSATION 5-01-02-010 142,000.00 78,000.00 126,000.00 204, Representation Allowance (RA) 5-01-02-010 142,000.00 33,750.00 33,750.00 67, Transportation Allowance (TA) 5-01-02-030 67,500.00 33,750.00 33,750.00 67, Clothing/Uniform Expenses 5-01-02-030 67,500.00 36,000.00 36,000.00 18,000.00 54, Mid-Year Bonus 5-01-02-090 50,257.00 100,177.00 77,207.00 177, Cash Gift 5-01-02-150 30,000.00 45,000.00 45,000.00 45, Year-End Bonus 5-01-02-140 74,996.00 177,483.00 177, PERSONNEL BENEFIT CONTRIBUTIONS 5-01-02-140 104,233.18 63,886.38 167,014.64 230,	000.00 216,000 500.00 67,500 500.00 67,500 000.00 54,000
Salaries & Wages - Regular 5-01-01-010 886,943.86 532,386.55 1,391,788.64 1,924, OTHERS COMPENSATION 5-01-02-010 142,000.00 78,000.00 126,000.00 204, Representation Allowance (RA) 5-01-02-020 67,500.00 33,750.00 33,750.00 67, Transportation Allowance (TA) 5-01-02-030 67,500.00 33,750.00 33,750.00 67, Clothing/Uniform Expenses 5-01-02-040 36,000.00 36,000.00 18,000.00 54, Mid-Year Bonus 5-01-02-990 50,257.00 100,177.00 77,207.00 177, Cash Gift 5-01-02-150 30,000.00 45,000.00 45, Year-End Bonus 5-01-02-140 74,996.00 177,483.00 177, PERSONNEL BENEFIT CONTRIBUTIONS 5-01-02-140 104,233.18 63,886.38 167,014.64 230,	000.00 216,000 500.00 67,500 500.00 67,500 000.00 54,000
OTHERS COMPENSATION Personnel Economic Relief Allowance (PERA) Representation Allowance (RA) Transportation Allowance (TA) Clothing/Uniform Expenses Mid-Year Bonus Cash Gift Year-End Bonus Different Contribution Life and Retirement Insurance Contribution 5-01-02-010 142,000.00 78,000.00 33,750.00 33,750.00 33,750.00 33,750.00 33,750.00 33,750.00 33,750.00 33,750.00 33,750.00 33,750.00 33,750.00 33,750.00 33,750.00 33,750.00 36,000.00 36,000.00 18,000.00 5-01-02-040 36,000.00 36,000.00 177,207.00 177, 201-02-100 204, 205,000.00 300.00 300.00 300.00 300.00 400,177.00 400,000	000.00 216,000 500.00 67,500 500.00 67,500 000.00 54,000
Personnel Economic Relief Allowance (PERA) 5-01-02-010 142,000.00 78,000.00 126,000.00 204,000.00 Representation Allowance (RA) 5-01-02-020 67,500.00 33,750.00 33,750.00 67,000.00 33,750.00 67,000.00 33,750.00 67,000.00 67,000.00 33,750.00 67,000.00 67,000.00 33,750.00 67,000.00 67,000.00 67,000.00 67,000.00 67,000.00 67,000.00 54,000.00 54,000.00 54,000.00 54,000.00 177,000.00 177,000.00 177,000.00 177,000.00 45,000.00 45,000.00 45,000.00 45,000.00 45,000.00 177,483.00	000.00 216,000 500.00 67,500 500.00 67,500 000.00 54,000
Representation Allowance (RA) 5-01-02-020 67,500.00 33,750.00 33,750.00 67,700.00 Transportation Allowance (TA) 5-01-02-030 67,500.00 33,750.00 33,750.00 67,700.00 67,700.00 33,750.00 67,700.00	500.00 67,500 500.00 67,500 000.00 54,000
Transportation Allowance (TA) 5-01-02-030 67,500.00 33,750.00 33,750.00 67, 67,500.00 Clothing/Uniform Expenses 5-01-02-040 36,000.00 36,000.00 18,000.00 54, 67,500.00 Mid-Year Bonus 5-01-02-990 50,257.00 100,177.00 77,207.00 177, 207.00 Cash Gift 5-01-02-150 30,000.00 45,000.00 45, 900.00 Year-End Bonus 5-01-02-140 74,996.00 177,483.00 177, PERSONNEL BENEFIT CONTRIBUTIONS Life and Retirement Insurance Contribution 5-01 03-010 104,233.18 63,886.38 167,014.64 230,000.00	500.00 67,500 000.00 54,000
Clothing/Uniform Expenses 5-01-02-040 36,000.00 36,000.00 18,000.00 54, Mid-Year Bonus 5-01-02-990 50,257.00 100,177.00 77,207.00 177, Cash Gift 5-01-02-150 30,000.00 45,000.00 45, Year-End Bonus 5-01-02-140 74,996.00 177,483.00 177, PERSONNEL BENEFIT CONTRIBUTIONS - - - Life and Retirement Insurance Contribution 5-01 03-010 104,233.18 63,886.38 167,014.64 230,000.00	000.00 54,000
Mid-Year Bonus 5-01-02-990 50,257.00 100,177.00 77,207.00 177,	OF BASINGS AND AND AND AND AND AND AND AND AND AND
Cash Gift 5-01-02-150 30,000.00 45,000.00 45, Year-End Bonus 5-01-02-140 74,996.00 177,483.00 177, PERSONNEL BENEFIT CONTRIBUTIONS - - - Life and Retirement insurance Contribution 5-01-03-010 104,233.18 63,886.38 167,014.64 230,000.00	384.00 183,523
Year-End Bonus 5-01-02-140 74,996.00 177,483.00 177, PERSONNEL BENEFIT CONTRIBUTIONS	Com. Collan. (Callulation of Application of Applica
PERSONNEL BENEFIT CONTRIBUTIONS Life and Retirement Insurance Contribution 5-01-03-010 104,233.18 63,886.38 167,014.64 230,	000.00 45,000
Life and Retirement Insurance Contribution 5-01-03-010 104,233.18 63,886.38 167,014.64 230,	483.00 183,627
40°5/24.30 (30°5/24.30 (30),000,000 (30),000	A MODEL SELLEN AND ADDRESS OF A STATE OF STATE O
0.4.0.101.0.0	901.02 264,375
PAG-IBIG Contributions 5-01-03-020 7,700.00 3,900.00 6,300.00 10,	200.00 10,800
PHILHEALTH Contributions 5-01-03-030 1.5,029.94 32,183.50 6,300.00 38,	483.50 49,570
ECC Contributions 5-01-03-040 7,676.81 3,900.00 6,300.00 10,	200.00 1.0,800
OTHER PERSONNEL BENEFITS	And the second section of the second
Terminal Leave Pay 5-01-04-030 -	PORTOR THE PROPERTY OF THE PRO
Monetization of Leave Credits 5-01-01-010 9.00	9.00 9
Other Personnel Benefits	The state of the s
Loyalty Incentive 50102990 10,000.00 -	Biolometer Printers (400-440) 1 P Art Shallowerery 5 mm 1 elena pa 5 th - 3.54.
Anniversary Bonus 5-01-04-990-2	
CNA Incentive 5-01-04-990-3 147,693.45 -	A CANADA MANAGA TA CANADA
SR Incentive 5-01-04-990-5 60,000.00	remarkable made debane
Productivity Enhancement Incentive 5-01-04-990-4 30,000.00	Control of the Contro
	835.72 3,355,837
.2 MAINTENANCE AND OTHER OPERATING EXPENSES 200	Market State State (1, 1972)
TRAVELLING EXPENSES	Sample definition of the state of 484 sizes (1980)
Travelling Expenses - Local 5-02-01-03.0 67,830.00 29,060.00 30,940.00 60,	000.00 60,000
Transportation Expenses 5-02-01-010-1 36,000.00 36,	000.00 36,000
TRAINING & SCHOLARSHIP EXPENSES	
CONTROL OF THE STANDARD CATAL MARKET AND THE STANDARD CONTROL OF THE STANDARD	000.00 25,000
SUPPLIES & MATERIALS EXPENSES	Trapes, trapes and tra
Office Supplies Expenses 5-02-03-010 7,657.44 8,433.00 3,567.00 12,	000.00 12,000
	000.00 60,000
UTILITY EXPENSES	CONTRACTOR AND ALEXANDER OF STREET STREET, CO. CO. CO. CO. CO. CO. CO. CO. CO. CO.
	000.00 2,000,000
COMMUNICATION EXPENSES	Tax and the California of
	000.00 5,000
	000.00 24,000
Internet Subscription Expenses 5-02-05-030 27,000.00	18,000
	000.00 3,000
	000.00 5,000
EPAIRS & MAINTENANCE	Company of the control of the contro
	000.00 2,000
	000.00 7,000
TAXES, INSURANCE AND OTHER FEES	state to the transfer for in water
	000.00 65,000
	000.00 5,000
	000.00 2,327,000
V. S. B. B. F. D. T. S. P. F. L. B. D. T. S. P. L. B.	835.72 5,682,837
O CAPITAL OUTLAY	Continue of a content of the content
Information & Communication Technology Equipment 1.07-05-030	100,000
OTAL CAPITAL OUTLAY	- 100,000
TOTAL APPROPRIATIONS 3,991,387.57 1,687,577.18 4,928,258.54 6,615	135.72 5,782,837
repared By: Reviewed By: Appro-	und Bu

ROBERTO Y. AGUIRRE
OIC-Municipal Treasurer

JADE HAIGANTO Municipal Budget Officer Approved By:

NORMAN D. SABDAO

Municipal/Mayor

Programmed Appropriation and Obligation for Special Purpose Appropriations LGU: San Miguel, Leyte

OFFICE OF THE MUNICIPAL TREASURER

AIP Reference	Sector	Program/Progject/Activity		Past Year (Actual)	Curren (20)		Budget Year (Proposed)
1707615				(2021)	Actual	Estimate	(2023)
	General Public Services	Treasury Services					
1007-000-1	***************************************	Tax Collection Enforcement Program		82,637.50	26,812.50	73,187.50	73,187.50
	7	Other General Services	64,350.00				-
		Travelling Expenses-Local	8,837,50				
1007-000-2		Implementation of Integrated Taxation Management System (I-Tax) Computerization Program		60,000.00	21,287.50	78,712.50	78,712.50
		Other General Services	71,500.00				The Committee of the Co
		Other Supplies and Maintenance Expenses	7,212.50				e il telline angle, e-essa, mesa
1007-000-3	V-10-10-10-10-10-10-10-10-10-10-10-10-10-	Electronic Statement of Receipts & Expenditures (ESRE Monitoring/Reporting and Online Submission)		50,375.00	26,812.50	73,187.50	73,187.50
Till file faller various at Armera		Other General Services	64,350.00		,,		
energy and proceedings of the analysis of	THE LANGE OF STREET	Training Expenses	8,837.50				Pri / Palitina and Palitina and Annual and A
1007-000-4		Implementation of Revenue Generation Plan		80,275.00	22,750.00	97,250.00	97,250.00
		Other General Services	85,800.00			* Applied that and applications are come and a commission of	THE THEOLOGICAL COMMANDER
	- Considera	Other Maintenance & Operating Expenses	11,450.00				
		TOTAL		273,287.50	97,662.50	322,337.50	322,337.50

Prepared by:

Reviewed by:

JADE H. GIGANTO Müniciphi Budget Officer

Approved by:

Personnel Schedule CY 2023 LGU : San Miguel, Leyte

OFFICE: OFFICE OF THE MUNICIPAL TREASURER (OMT)

	erina Nakacar	Position Title	Name of Incumbent		rrent Year uthorized	1	udget: Year Proposed	Indresse/
3 24 14	4 (10:00)		•	Ra	te/Annum	R	ate/Amum	
Old	New			5G/Step	Amount	SG/Ster	Amount	
11	14	MUN. GOVT. DEPT. HEAD I (Municipal Treasurer)	Vacant	24/1	795,696.00	24/1	795,696.00	0.0
44-1	44-1	LOCAL REVENUE COLLECTION OFFICER II	Josephine Lynore B. Valleramos	15/1	315,876.00	15/1	315,876.00	,,
46	46	REVENUE COLLECTION CLERK II	Gloribelle B. Peñafiel	7/1	161,088.00	7/2	162,336.00	1,248.00
47	47.	REVENUE COLLECTION CLERK II	Alain D. Acuin	7/3	163,584.00	7/3	163,584.00	•
48	48	REVENUE COLLECTION CLERK II	Roberto V. Aguirre	7/2	162,336.00	7/2	162,336.00	
49	49	REVENUE COLLECTION CLERK II	Erlito V. Emberso	7/2	162,336.00	7/2	162,336.00	
50;	50	REVENUE COLLECTION CLERK II	Mylet A. Ellaso	7/1	161,088.00	7/1	161,088.00	1
50-4	50-1	MARKET INSPECTOR I	Vacant	6/1.	151,896.00	6/1	151,896.00	
51	51	ADMINISTRATIVE AIDE III (Clerk I)	Ramil Tingzon	3/1	127,128.00	3/1	127,128.00	¥ F
					2,201,028.00		2,202,276.00	1,248,00

Prepared By:

Reviewed By:

APPROVED BY:

ÍÁNE D. PAJARES

I MO II

JADE H. NIGANTO

Municipal Budget Officer

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023 LGU: SAN MIGUEL, LEYTE

Mandate: 1. Advise the Mayor, Sangguniang Bayan and other local government and national officials concerned regarding the disposition of the local government funds, and on such other matters related to

- 2. Take custody and exercise proper management of municipal funds.
- 3. Take charge of the disbursement of all municipal government funds and such other funds, the custody of which may be entructed by law or other authority.
- 4. Inspect private commercial and industrial establishment within the jurisdiction of the municipality in relation to the implementation of tax ordinances.
- 5. Maintain and update the tax information system of the municipality.
- 6. Exercise such other powers and perform such other duties and functions as may be prescribed by law or ordinance .

Vision: Compris Mission: concern.

Comprised by a competent, dynamic and dedicated treasury personnel with strong adherence to sound, legal and transparent fiscal management, guided by an institutionalized and sustainable

Organizational Outcome: Efficient and effective treasury services.

OFFICE OF THE MUNICIPAL TREASURER

7.5	December 10 minutes 10	na-ii	Performance/ Output	Target for the	อ	roposed Budget for t	he Budget Year	
Reference Code	Program/Project/Activity Description	Major Final Output	Indicator	Budget Year	PS	MOOE	со	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
1007	A. Treasury Services		1	Marie Garon	3,355,837.61	2,327,000.00	100,000.00	5,782,837.6
	1. Continuous tax information/dissemination	Treasury	Increased tax awareness of taxpayers.	100%		D. T.	4	
	campaign of the Mun. Tax Code	Services	THEORY	Paulings	4		z .	
	2. Updating of tax map and listing of business	Rendered	21 brgys. tax mapped & tax inform-	100%				
	& real property taxpayers & all those		ition system installed.	Separate and the separa		11		
	required to pay taxes/fees under the code						able	
	3. Inspection of private/commercials/		Efficient collection of taxes/fees in	100%				
	industrial establishments		all business establishment.				EAST .	
	4. Strict market supervision & management		Increased market collections	100%				
	5. Strict implementation of the Mun. Tax Code		Municipal Tax Code implemented.	100%				
	6. Disbursement of Funds.		All duly approved Disbursement	100%				
			Vouchers paid within the day.	The state of the s				
	Saland	es Brought Forward			3,355,837.61	2,327,000.00	770	5,782,837.6

	10 challanting	Adding Final	Performance/ Output	for the	p	roposed Budget for th	e Budget Year	
Reference Code	Program/Project/Activity Description	Major Final Output	Indicator	Budget Year	PS	MOOE	CO	Total
	(2)	(3)	(4)	(5)	(6)	(7)		
(1)			(+)	1 1-,	3,355,837.51	2,327,000.00		5,782,837.61
		Carried Forward		1200/	3,000,000	1		
	7. Remittance/deposit of collections.	Treasury	All collections deposited intact with	100%				1
		Services	the bank w/n prescribed period.					
	8. Preparation of itemized report of collections,	Rendered	Monthly reports prepared & posted	100%				
	disbursement & posting of the same for		copy furnished Mayor & SB every	24				
	transparency in the custody of funds.		10th day of the following month.	WALL TO A STATE OF THE STATE OF				
	9. Advise/inform the Mayor , SB and other		Local officials always informed	100%	d parties			
	officials on disposition of funds & matters		of fund disposition/public finance.	CHARLES				
	related to public finance.					70.407.50		73,187.50
1007-000-1	B. Tax Collection Enforcement Program		Collection Target met.	100%		73,187.50		/5,167.30
	on Real Properties/Local Revenues.							
1007-000-2	C. implementation of Integrated Taxation Management		I-Tax Computerization Program on	106%		78,712.50		78,712.50
	System (I-Tax) Computerization Program		Real Properties implemented.		70			
	on Real Properties.				- Anna-Anna	a de la companya de		***
1907-000-3	D. Electronic Statement of Receipts & Expenditures (ESRE Monitoring/Reporting and On-Line Submission of Reports)			100%	to Voyer ear valent attention.	73,187.50	·	73,187.50
1007-000-4	E. Implementation of Revenue Generation Plan		Assigned task complied.	100%		97,250.00		97,250.00
	Exercise functions as member of BAC and		Duties & functions performed.	100%	Personne			Will the state of
	Local Finance Committee.			A CALLO	1			Section 2
	TOTALS			- Taketon	3,355,837.61	2,649,337.50		6,105,175.11

Prepared:

Reviewed: Local Finance Committee

ROBERTO V. AGUIRRE OIC-Municipal Treasurer

JULIUS AMBIDA MPDC, Designate

JADE H. GIGANTO Municipal Budget Officer

OIC-Municipal Treasurer

ARIEL B. ABELLAR

Municipal Accountant

NORMAN D. SABDDAO

Municipal Mayor

Approved\

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

OFFICE: OFFICE OF THE MUNICIPAL ASSESOR (OMAs)

	Account	Past Year		Current Year 2022		Budget Year
Object of Expenditures		(Actual)	First Semester	Second Semester	(Estimated)	(Proposed)
	Code	2021.	(Actual)	(Balance)	Total	, 2023
.0 CURRENT OPERATING EXPENDITURES	AND SECULATION OF THE PARTY.	'a i malesta 'ni elección	V-V-V-V-V-V-V-V-V-V-V-V-V-V-V-V-V-V-V-		- COLUMN TO A THE TOTAL PROPERTY OF THE TOTA	man a
1.1 Personal Services	1.00				- Intrace	THE IS NO THE PROPERTY OF THE PARTY AND THE PARTY.
SALARIES & WAGES	THE REPORT OF ME AND PROPERTY OF THE	COMMON TO SERVE A	"fortures:	Manathalista Blotta et y alykows		MANAGE TO DESCRIPTION AND A PROPERTY OF RECED
Salaries & Wages - Regular	5-01-01-010	955,224.00	446,734.64	639,875.68	1,086,610.32	1,015,062.0
OTHERS COMPENSATION	THE PART OF THE PART OF THE PARTY OF					· · · · · · · · · · · · · · · · · · ·
Personnel Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	23,000.00	45,000.00	68,000.00	48,000.0
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.0
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.0
Clothing/Uniform Expenses	5-01-02-040	12,000.00	12,000.00	6,000.00	18,000.00	1.2,000.0
Mid-Year Bonus	5-01-02-990	79,519.00	80,444.00	12,423.00	92,867.00	78,966.0
Cash Gift	5-01-02-150	10,000.00	*****	15,000.00	15,000.00	10,000.0
Year-End Bonus	5-01-02-140	79,602.00	AN COMPONE	92,867.00	92,867.00	78,966.0
PERSONNEL BENEFIT CONTRIBUTIONS		NC TO A PORT OF THE PROPERTY OF THE PARTY OF	**************************************	-	ECONOMIST OF VEDERAL CONT.	THE PERSON NAMED IN COLUMN STREET
Life and Retirement Insurance Contribution	5-01-03-010	114,626.88	53,608.14	76,785.10	130,393.24	113,711.0
PAG-IBIG Contributions	5-01-03-020	2,400.00	1,150.00	2,250.00	3,400.00	2,400.0
PHILHEALTH Contributions	5-01-03-030	16,716.42	8,934.69	12,797.52	21,732.21	21,320.8
ECC Contributions	5-01-03-040	2,400.00	1,150.00	2,250.00	3,400.00	2,400.0
OTHER PERSONNEL BENEFITS	Company of the second	arrange pur ritinary.	2,230,00	POWERFIN	Commission and Commis	ear 10000
Terminal Leave Benefits	5-01 ()4-()3()	CONTROL DESIGNATION OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF T	ANALYM HORNOGODOCTO	509,037.00	509,037.00	CONTINUE OF THE PROPERTY OF TH
Monetization of Leave Credits	5-01 01-010	" 'so then endeady lab en en statue.	BETT-UNICHTELINE WITH MICHAELES	3.00	3,00	2.0
Loyalty Incentive	50102990	Land with William West conflicted for the All Section Section 1	No - Children and Assistant Market and Assistant	5,000.00	5,000,00	March, o seasonates transmissionerscom
Anniversary Bonus	5-01-04-990-2			3,000,00	3,000.00	THE PERSONNEL CONTROL OF THE PERSONNEL CONTROL
CNA Incentive	5-01-04-990-3	50,000.00			2.45MF97/65MeD*170/7*7999	A
SR Incentive	5-01-04-990-5			nerandinak	ARCHEDIT ANNUAL CHARACTER AND STATES	. The Shark we water to receive the second strings
Productivity Enhancement Incentive	A and addressed from mathematics;	20,000.00	· townsons	-	Strange Control of the CO. An COMPANY DESCRIPTION OF STREET	
TOTAL PERSONAL SERVICES	5-01-04-990-4	10,000.00	CO4 F24 47	4 400 700 30	2 404 200 76	4 E47 017 0
.2 MAINTENANCE AND OTHER OPERATING EXPENSES	200	1,535,488.30	694,521.47	1,486,788.29	2,181,309.76	1,517,827.8
TRAVELLING EXPENSES	POOL					राजानं को २ - वन राकेरोर कासामा जना ह Xराजानन बदाका राजां
Travelling Expenses - Local	E 02 01 010	6,120.00	5,120.00	14 000 00	20,000,00	20.000.0
TRAINING & SCHOLARSHIP EXPENSES	5-02-01-010	0,120.00	3,120.00	14,880.00	20,000.00	20,000.0
Training Expenses	F 02 02 040	4 000 00		4 000 00	4 000 00	4.000.0
SUPPLIES & MATERIALS EXPENSES	5-02-02-010	4,000.00	to the state of th	4,000.00	4,000.00	4,000.0
Office Supplies Expenses	C NO NO DATE	4.407.00	4 644 00	r 252 00	10,000,00	40,000.0
COMMUNICATION EXPENSES	5-02-03-010	4,193.00	4,641.00	5,359.00	1.0,000.00	10,000.0
		04.000.00	40.000.00	40,000,00	0.1.000.00	
Telephone Expenses	5-02 (15-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.0
Internet Subscription Expenses	5-02-05-030	27,000.00		-		1.8,000.0
MEMBERSHIP DUES AND CONTRIBUTION TO ORGANIZATION	5-02-99-060	Barrier Holder of Armer & Symmetric World		2,400.00	2,400.00	2,400.0
PRINTING & PUBLICATION EXPENSES	5-02-99-020	- sanao sumba osantolom. de balado		4,000.00	4,000.00	4,000.0
REPAIRS & MAINTENANCE	Samples 12-4 p. same or majoristical for	After the Brown of the Control		-		THE TO THE PROPERTY OF THE PARTY
Repair & Maintenance - Building & Other Structures	5-02-13-040			5,000.00	5,000.00	5,000.0
Repair & Mainterrance - Machinery and Equipment	5-02-13-050	THE TATE OF THE PERSON NAMED OF THE		7,000.00	7,000.00	7,000.0
TOTAL MAINTENANCE & OPERATING EXPENSES	APPLICATION AL FORMISMUM SALE	65,313.00	21,761.00	54,639.00	76,400.00	94,400.0
TOTAL CURRENT OPERATING EXPENDITURES	steady and control of the separation of the second	1,600,801.30	716,282.47	1,541,427.29	2,257,709.76	1,612,227.8
TOTAL APPROPRIATIONS		1,600,801.30	716,282.47	1,541,427.29	2,257,709.76	1,612,227.8

Prepared By:

Reviewed By:

Approved By:

EDMUNDO B. BRAZIL, JR. OIC-Municipal Assessor

JADE Jr. GIGANTO Municipal Budget Officer

Programmed Appropriation and Obligation for Special Purpose Appropriations LGU: San Miguel, Leyte

OFFICE OF THE MUNICIPAL ASSESOR

AIP Reference	Sector	Program/Progject/Activity		Past Year (Actual)	Current Year (2022)		(Proposed)	
Coue				(2021)	Actual	Estimate	(2023)	
, gangi an ingawaka dada, diga kalifi kanyakali an ilangsi daga d	General Public Services	Assessment of Real Property Services	ermedder ynwyd Arberto	· versus resolutions and allow arrested			Annua yakanadi sala maka saka saka sala	
1008-000-2		Installation of Computer Aided Real Property		83,057.50	55,412.50	164,587.50	100,000.00	
CATTON TATIONAL CONTRACTOR CONTRACTOR OF THE CONTRACTOR OF THE CONTRACTOR CON		Other General Services	85,800.00					
		Other Supplies and Maintenance Expenses	11,450.00			PROPERTY OF THE PERSON OF THE	*	
armient manusen en arminente armine et armine et monten ar	W RET PROPERTY.	TOTAL		83,057.50	55,412.50	164,587.50	100,000.00	

Prepared by:

Reviewed by:

Approved by:

EDMUNDO B. IRAZIL, JR. OIC-Municipal Assessor

JADE (). GIGANTO Municipal Budget Officer

This periodike the

Personnel Schedule CY 2023 LGU: San Miguel, Leyte

OFFICE: OFFICE OF THE MUNICIPAL ASSESSOR (OMAs)

-	Item Tumber Position Title		Name of Incumbent		rrent Year uthorized		udget Year Proposed	Increase/ Decrease	
			*.	Rat	te/Annum	R	ate/Annum		
Olal	New			SG/Step	Amount	5G/Step	Amount		
52	52.	MUN, GOVT, DEPT, HEAD I (Municipal Assessor)	Vacant	24/4	835,296.00	24/1	795,696.00	(39,600.00)	
52-1	52-1	ASSESSMENT CLERK II	Helen H. Jaralbio	6/1	151,896.00	6/1	151,896.00	· =:	
53	53	ASSESSMENT CLERK I	Vacant	4/7	141,288.00	4/1	67,470.00	(73,818.00)	
					1,128,480.00	a wood but a tables of	1,015,062.00	(113,418.00)	

Prepared By:

Reviewed By:

APPROYER BY:

TABLE D. PAIARES

WIMO II

JADE N. GIGANTO

Municipal Budget Officer

Mandate, Vision/Mission, M. / Final Output, Performance Indi ors and Targets CY 2023 LGU: SAN MIGUEL, LEYTE

Mandate: Ensure that all laws and policies governing the appraisal and assessment of real properties for taxation purposes are properly executed.

A premiere assessment office, served by staff who value public's trust and respect, and respond to clientele satisfaction through exceptional. Timely, professional, and quality assessment services with integrity. Vision:

To attain exceptional and professional public service with integrity through an accurate property appraisal and assessment for taxation purposes. Mission:

Organizational Outcome: Efficient and effective appraisal and assessment of real services.

	E MUNICIPAL ASSESOR		Performance/	Target for the	Pr	oposed Budget for th	e Budget Year	
Reference	Program/Project/Activity	Major Final	Output Indicator	Budget Year	PS I	MOGE	со	Total
Code	Description	Output	1	_	(6)	(7)		
. (1)	(2)	(3)	(4)	(5)		94,400.00		1,612,227.86
1008	Appraisal & Assessment of Real Properties				1,517,827.86	34,400.00		11,012,22,100
	A. Issuance of new/revised Tax Declarations on the		New and Revised Tax Declarations					
	following:	Appraisal and	Issued	70				
	a. new appraised/newly assessed real properties	Assessment of						
	b. subdivided/consolidated lots	Real Properties						
	c. properties declared for the first time	Services Rendered						
	d. Physical surveys to verify and evaluate whether all real properties are listed in the assessment rolls;		Real Properties inspected	70				
	e. Maintenance of a real property identification and accounting system		RPT with Property identifications number/assessors lot numbers	4731				
	17. Maintenance of a real property graphical tax mapping control system (TMCR) and Assessment Rolls		Graphica: Tax Map Control Koll per Barangay per section	21	-			
	g. Submission of assessment report to the local chief executive and the sangguniang concerned every semester and quarterly to the Prov. Assessor's Office		Reports Submitted	24	AND STATES STATES AND AND AND AND AND AND AND AND AND AND		7	
	assessment records and all other records relative to assessment		Certifications/CTC Issued	220				
	B. Implementation of Integrated Taxation (I-TAX) Computerization Program		I-tax on real properties implemented	4,696 RPUs				
1008-000-2	C. Installation of Computer Aided Real Property		Assessment records	4,696 RPUs		100,000.00		100,000.00
	D. Electronic Statement of Receipts & Expenditures (ESRE Monitoring/Reporting and On-Line Submission of Reports)			distribution in paper.				
	E. Other tasks/activities as may be assigned or prescribed by law/rdinance.		Assigned task performed	100%				
	TOTAL			- day	1,517,827.86	194,400.00	-	1,712,227.86

Prepared:

Reviewed: Local Finance Committee

EDMUNDO B. BRJZIL, JR. OIC-Municipal Assessor

JULIUS TE MPDC, Designate

Municipal Budget Officer

OIC- Municipal Treasurer

Municipal Accountant

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

	Account	Past Year		Current Year 2022		Budget Year
Object of Expenditures		(Actual)	First Semester	Second Semester	(Estimated)	(Proposed)
	Code	2021	(Actual)	(Balance)	Total	2023
.0 CURRENT OPERATING EXPENDITURES	280.707				We may be never our	SARAMON ON BANKARANGO
1.1 Personal Services	100	terror.				The second secon
SALARIES & WAGES					ter -	A second state of the second selection of the second secon
Salaries & Wages - Regular	5-01-01-010	1,010,064.00	505,032.00	505,032.00	1,010,064.00	1,026,120.0
OTHERS COMPENSATION	********					Charles and Consequent, who says of any orange or a
Personnel Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	24,000.00	24,000.00	48,000.00	48,000.0
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.0
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.0
Clothing/Uniform Expenses	5-01-02-040	12,000.00	12,000.00		12,000.00	12,000.0
Mid-Year Bonus	5-01-02-990	81,752.00	84,172.00		84,172.00	85,510.0
Cash Gift	5-01-02-150	10,000.00	7	10,000.00	10,000.00	10,000.0
Year-End Bonus	5-01-02-140	84,172.00	-	84,1.72.00	84,172.00	85,510.0
PERSONNEL BENEFIT CONTRIBUTIONS	THE PERSON NAMED OF THE PERSON NAMED IN	117 WHENTHER PROPERTY FOR VALUE 1		and the second s	Mento/Mestor-Interestate (1)	time and responsibility in the contraction of
Life and Retirement Insurance Contribution	5-01-03-010	121,207.68	60,603.84	60,603.84	121,207.68	123,134,4
PAG-IBIG Contributions	5-01-03-020	2,400.00	1,200.00	1,200.00	2,400.00	2,400.0
PHILHEALTH Contributions	5-01-03-030	17,074.68	10,100.64	10,100.64	20,201.28	23,087.7
ECC Contributions	5-01-03-040	2,400.00	1,200.00	1,200.00	2,400.00	2,400.0
OTHER PERSONNEL BENEFITS	t Vehrani retrical	2,100.00	AMMANDA AND AND AND AND AND AND AND AND AND	3.1,2.00.00	27-100.00	ADDRESS PROPERTY.
Monetization of Leave Credits	5-01-01-010	<u> </u>		2.00	2.00	2.0
Other Personnel Benefits	ALL OT OTO		***************************************	2,00	2.00	
Loyalty Incentive	501.02990	PERSONAL PROPERTY AND ADDRESS.	5,000.00	5,000.00	10,000.00	milde e his of the day of development and a dealers. **
Anniversary Bonus	5-01-04-990-2	TOTAL CONTRACTOR CONTR	3,000.00	3,000.00	TO,000.00	DECRMA COMPANIANCE AND AND AND AND AND AND AND AND AND AND
CNA Incentive	5-01-04-990-3	50,000.00	192714	MEMORIAN DE STEVENS EN CONTRACTO STATE CONTRACTO CONTRAC	'scarrateman's	JANSON BILL AND AND SAME BEST A.
SR Incentive	5-01-04-990-5	20,000.00		Amil Shi similara mishin	processy years and accountry to	**************************************
Productivity Enhancement Incentive		10,000.00		- de maren	The same and also related to the St.	to beganging a state of the same to
TOTAL PERSONAL SERVICES	5-01-04-990-4	- Deptrox	770 000 40	760 010 40	1 520 610 06	1 553 364 3
.2 MAINTENANCE AND OTHER OPERATING EXPENSES	200	1,604,070.36	770,808.48	768,810.48	1,539,618.96	1,553,164.1
TRAVELLING EXPENSES	200	The land to the state of the st			TO SHITE POPE STORY OF THE	the calebrate and the factorists to
Travelling Expenses - Local	5-02-01-010	16,990.00	6 700 00	E 310.00	12,000.00	12,000.0
TRAINING & SCHOLARSHIP EXPENSES	.3-02-01-010	10,990.00	6,790.00	5,210.00	12,000.00	J.Z., OOO.
Training Expenses	E 42 02 040		F 000 00		r 000 00	5,000.0
SUPPLIES & MATERIALS EXPENSES	5-02-02-010		5,000.00		5,000.00	J,OOO,1
Office Supplies Expenses	E 02 02 040	7 700 00	2 002 00	0.007.02	12,000,00	13,000.0
COMMUNICATION EXPENSES	5-02-03-010	7,768.00	3,992.08	9,007.92	13,000.00	3.3,000.0
Telephone Expenses	t' on or one	F 400 00	42 000 00	43.000.00	24.000.00	34 ()())
Internet Subscription Expenses	5-02-05-020	5,400.00	12,000.00	12,000.00	24,000.00	24,000.0
MEMBERSHIP DUES AND CONTRIBUTION TO ORGANIZATION	5-02-05-030	36,000.00			- 400.00	18,000.0
	5-02-99-060			2,400.00	2,400.00	2,400.0
PRINTING & PUBLICATION EXPENSES REPAIRS & MAINTENANCE	5-02-99-020	- All parties of the parties of the state of	1111111	7,000.00	7,000.00	7,000.0
	# 100 40 04-	Chestralistics in a warming factor in	* *************************************	FA AAA 5	FO 000 00	10.000
Repair & Maintenance - Building & Other Structures	5-02-13-040	13773000-147100-14710-147		50,000.00	50,000.00	10,000.0
Repair & Maintenance - Machinery and Equipment	5-02-13-050			6,000.00	6,000.00	6,000.0
TOTAL MAINTENANCE & OPERATING EXPENSES	CONTRACTOR SANDON SANDO	66,158.00	27,782.08	91,617.92	119,400.00	97,400.0
TOTAL CURRENT OPERATING EXPENDITURES	BCX-1 for ANT-T-M-18/MH-GZ/R	1,670,228.36	798,590.56	860,428.40	1,659,018.96	1,650,564.3
TOTAL APPROPRIATIONS	1	1,670,228.36	798,590.56	860,428.40	1,659,018.96	1,650,564.1

Prepared By:

Reviewed By:

Approved By:

MA. LOURDES V. LABACLADO

Municipal Civil Registrar

Municipal Budget Officer

NOMAN D. SABD

Programmed Appropriation and Obligation for Special Purpose Appropriations **LGU: San Miguel, Leyte**

OFFICE OF THE MUNICIPAL CIVIL REGISTRAR

AIP Reference	Sector	Program/Progject/Activity .		Past Year (Actual)	Curren (20)		Budget Year (Proposed)
Code				(2021)	Actual	Estimate	(2023)
Califari energe delener recenterescon.	General Public Services	Civil Registration Services		Line Engagement	II.		**************************************
1009-000-1		Civil Registration Campaign P/P/As		71,726.14	83,705.56	66,294.44	100,000.00
t ed editional de de des des med 1900)		Other General Services	85,800.00				
and parties on administrative decirons and		Other Supplies and Maintenance Expenses	7,200.00				10.201 13 Y-007 (Free and
1000 mm. 6-4 mm. 4-6 mm. la-	(per 1000 4	Other Maintenance & Operating Expenses	7,000.00				a minimum to a garage of
1009-000-2		Implementation of Phil. Civil Registration System (PhilCRIS)		67,500.00	41,914.60	78,085.40	100,000.00
		Other General Services	85,800.00				
dyrhod. Spirionaly of rely height flux pylel do	V nyelon seprendo támbilo denis elle	Other Supplies and Maintenance Expenses	14,200.00			on annual success succession and a success success	BOSCHERRICHM BETTE 1. ETZERTETTEMBE
1009-000-3		Mass Wedding	The state of the Street fortune for every	6,000.00		80,000.00	50,000.00
al Pillery Signing Subblary, whereighte pil-	70,400,000,000,000,000	Representation Expenses	42,500.00				Wat compression and
n, et art anne addissend ; et animet and he	Total in the second and and	Other Supplies and Maintenance Expenses	3,500.00	age agendaries, Fr. While Disks, S. Ababiensia	il viidPaasiring ont or the residence course of the tax Spra prof	fujo ampigua e anna a madmin librori e mbo a mine memora	mentioners on the factor of the 1 feature
		Other Maintenance & Operating Expenses	4,000.00				
		TOTAL		145,226.14	125,620.16	224,379.84	250,000.00

Prepared by:

MA. LOURDES V. LABACLADO Municipal Civil Registrar

Reviewed by:

JADE W. GIGANTO Municipal Budget Officer

Approved by:

Personnel Schedule CY 2023 LGU: San Miguel, Leyte

OFFICE: OFFICE OF THE MUNICIPAL CIVIL REGISTRAR (OMCR)

Manabakacan. Bacania		Position Title	Name of incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Indrease/ Decrease
Old	New	The second secon		SG/Step	Amount	SG/Step	Amount	**************************************
54	54	MUN. GOVT. DEPT. HEAD I (Municipal Civil Registrar)	Ma. Lourdes V. Labaciado	24/8	891,180.00	24/8	891,180.00	
55	55	ADMINISTRATIVE AIDE IV (Clerk II)	Shirley G. Delima	4/7	141,288.00	4/1	134,940.00	(6,348.00)
					1,032,468.00		1,026,120.00	[

Prepared By:

r E - communità de la

Reviewed By:

APPROVED BY:

TANED. PAIARE

Municipal Budget Officer

NORMAN D. SABDAO

Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance indicators and Targets CY 2023

LGU: SAN MIGUEL, LEYTE

Mandate: 1. Develop plans & strategies, and upon approval of the Mayor, implement the same, particularly those which have to do with civil registry program & projects which the Mayor is empowered to

- 2. Accept all registrable documents and judicial decrees affecting the civil status of person; file, keep and preserve the books required by law; transcribe and enter all registrable documents and judicial
- 3. Exercise such other powers and perform such other duties and function as may be prescribed by law or ordinance

Vision:

Attain a systematic civil registration system focused on the expanding information technology.

Mission:

Make civil registration simple and easier for our people and improve execution of civil registry mandates through the utilization of information technology.

Organizational Outcome: Efficient and effective delivery of civil registration services.

OFFICE OF THE MUNICIPAL CIVIL REGISTRAR

Reference	Program/Project/Activity	Major Final	Performance/ Output	Target for the	• Р	roposed Budget for t	he Budget Year	,
Code	Description	Output	Indicator	Budget Year	PS	MOOE	со	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
1009	Civil Registration Services				1,553,164.10	97,400.00		1,650,564.10
	1. Accept registrable documents & judicial	Civil	Work assignment	100%				
	decrees affecting civil status of person.	Registration	performed					
	2.Transcribe and enter civil registry books;	Services	Work assignment	100%				
	file, keep and preserve the same.		performed					
	3. Issuance of marriage license upon		Work assignment	100%				
	payment of fees.		performed					
	4. Issuance of requested certified transcript		Work assignment	100%				
	or copies of registered documents, upon		performed					
	payment of fees.							
	5. Transmittal of duplicate copies of registered		Work assignment	100%				
	tered documents to OCRG within the		performed					
	prescribed period.							
	6. Conduct of educational campaign for vital		Inhabitants made aware of	100%				
	registration and assist in the preparation of		the importance of civil					
_	other statistics, in coordination with NSO		registration					
1009-000-1	7. Civil Registration /P/P/As		Civil registration P/P/As	100%		100,000.00	-	100,000.00
1009-000-2	8. Implementation of Phil. Civil Registration	Civil	PhilCRIS implemented	100%		100,000.00		100,000.00
	System (PhilCRIS)	Registration						
1009-000-3	9. Mass Wedding	Services	Live-in partners solemnized	100%		50,000.00		50,000.00
	10. Other activities as may be assigned or		Assigned task perfomed	100%				
	prescribed by law/ordinance.							
	TOTALS				1,553,164.10	347,400.00	-	1,900,564.10

Prepared:

Reviewed: Local Finance Committee

MA. LOURDES LABACLAD

JULIUS G. AMBIDA MPDC, Designate JADE H. GIGANTO Municipal Budget Officer

ROBERTO VAGUIRRE
OIC-Municipal Treasurer

ARIEL B. ABELLAR
Municipal Accountant

Approved:

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

OFFICE : OFFICE OF THE MUNICIPAL ENGINEER (OME)

	Acçount	Past Year		Current Year 202	2	Budget Year
Object of Expenditures	·	(Actual)	First Semester	Second Semester	(Estimated)	(Proposed)
	Code	2021.	(Actual)	(Balance)	Total	2023
1.0 CURRENT OPERATING EXPENDITURES	CONTRACT OF THE STATE OF THE ST		T-II-III-II		PREMIUM +	A THE WHITE PROPERTY AND A PROPERTY OF THE PRO
1.1 Personal Services	100				*************	_Cantonian in our makers on abilities on
SALARIES 8: WAGES	COMPANY TATABASE TO COMPANY TO CO		10			Web also take and taken a second reason.
Salaries & Wages - Regular	5 01-01-010	1,155,664.00	623,727.45	810,952.55	1,434,680.00	1,424,863.
OTHERS COMPENSATION	TANTON OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF T				100000000000000000000000000000000000000	1 Martin a less accommon consciones
Personnel Economic Relief Allowance (PERA)	5-01-02-010	72,000.00	42,000.00	74,000.00	116,000.00	96,000.0
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.
Clothing/Uniform Expenses	5-01-02-040	18,000.00	18,000.00	12,000.00	30,000.00	24,000.
Mid-Year Bonus	5-01-02-990	96,322.00	110,158.00	11,308.00	121,466.00	113,104.
Cash Gift	5-01-02-150	15,000.00	COMPANY AND COMPAN	25,000.00	25,000.00	20,000.0
Year-End Bonus	5-01-02-140	96,322.00		121,466.00	121,466.00	113,104.0
PERSONNEL BENEFIT CONTRIBUTIONS	Sent Color of the	The property of the second		12.1,700.00	3.23,400.00	4.1.0,105.1
Life and Retirement Insurance Contribution	5-01-03-010	131,791.68	19,044.79	9,648.81	28,693.60	162,887
PAG-IBIG Contributions	5 (1)-03-020	3,600.00	4,500.00	1,300.00	5,800.00	4,800.0
PHILHEALTH Contributions	5 01-03-030	19,464.36	16,217.91	9,190.57	25,408.48	30,541
ECC Contributions	5 01-03-040	3,600.00	4,465.62	1,334.38	5,800.00	4,800.
OTHER PERSONNEL BENEFITS	Appendix or commentation of the second	ALL PORT OF THE PROPERTY OF TH	7,700,02	2,33-1.36	3,000.00	4,000,
Terminal Leave Pay	5 ()1-04-030	6.3-Moral of Sea constant Security of Administra			AN TERMINOLOGY STANDARD STANDA	* Chilles and control to the state of the st
Monetization of Leave Credits	5-01-01-010	- Charles Control of the Control of	70,230.25	4.00	70,234.25	or processors to the supervisors of the supervisors
Loyalty Incentive	50102990		5,000.00	-4.00	- Despetition and Administration of the Control of	3.
Anniversary Bonus	5-01-04-990-2	THE PERSON NAMED AND POST OFFICE ASSESSMENT	3,000.00	TOTAL CONTRACTOR OF THE PARTY O	5,000.00	5,000.
CNA Incentive	5-01-04-990-3	75,000.00			ally-morphisms and an experience assets as the	art apparent annual or to brown a conclusion of the
SR Incentive	5-01-04-990-5	30,000.00			dinor's amounted likely of the purpos surper grap of	
Productivity Enhancement Incentive	5-01-04-990-4	15,000.00				t. a 1990000 and hardwayed dancer we spylegagery
TOTAL PERSONAL SERVICES	3.02-04-550-4	1,866,764.04	980,844.02	1 142 704 21	2 124 540 22	2 424 402
2 MAINTENANCE AND OTHER OPERATING EXPENSES	2.00	E,000,704.04	300,044.02	1,143,704.31	2,124,548.33	2,134,103.
TRAVELLING EXPENSES	TANDER OF THE PARTY OF THE PART		- tule		A STANDARD AND THE TANK OF STANDARD AND STAN	
Travelling Expenses - Local	5-02-01-010	3,030.00		15 000 00	15 000 00	1 P 000
TRAINING & SCHOLARSHIP EXPENSES	3.02-01-010	3,030.00		15,000.00	15,000.00	15,000.
Training Expenses	5 02-02-010	4 000 00		4 000 00	4 000 00	
SUPPLIES & MATERIALS EXPENSES	2 05-05-070	4,000.00		4,000.00	4,000.00	4,000.0
Office Supplies Expenses	5 02-03-010	745 46	6 300 54	0.744.46	**************************************	Transported by men's uniform
COMMUNICATION EXPENSES	2.02.02.010	745.46	6,288.54	8,711.46	15,000.00	15,000.
Telephone Expenses	E AR AE ARA	24.000.00	42.000.00	10.000.00	-	- months of the paper of the first of the fi
Internet Subscription Expenses	5 02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.0
PRINTING & PUBLICATION EXPENSES	5-02-05-030	27,000.00	******	20,000.00	20,000.00	18,000.0
REPAIRS & MAINTENANCE	5-02-99-020			4,000.00	4,000.00	4,000.
Repair & Maintenance - Building & Other Structures	F 02 42 040	2010 1-d/1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-			management of a second of	of Capping and the Capping Street, and the Capping Str
Repair & Maintenance - Machinery and Equipment		2 020 00	4 405 00	10,000.00	10,000.00	10,000.0
TOTAL MAINTENANCE & OPERATING EXPENSES	5 02-13-050	2,029.00	4,495.00	5,505.00	10,000.00	10,000.0
TOTAL CURRENT OPERATING EXPENDITURES	Amples - 100-1806 phylosomoromen	60,804.46	22,783.54	79,216.46	102,000.00	100,000.0
O CAPITAL OUTLAY	Man and and the statement of the stateme	1,927,568.50	1,003,627.56	1,222,920.77	2,226,548.33	2,234,103.0
Office Equipment	300	THE SHARE SHARE SHARE SHARE SHARE		THE CAST WAS ARREST	O PERSONAL PARTIES AND STREET, AND STREET, AND STREET,	- management of the property of the same of the same of th
OTAL CAPITAL OUTLAY	1-07-05-020	TEP IN AND ATTO DAY WHEN THE PARTY OF THE PA				20,000.0
WITTE SMETTAL QUILM		क्षेत्र (क्षेत्रणे गालकार १४) .			And a succession of particular special states and state	20,000.0
TOTAL APPROPRIATIONS	program, , mass at a maximum described described in	1 027 EGG EA	1.002.627.56	1 222 626 77	3 330 5 40 20	The state of the s
COLOR DE LA COLOR	CARRIED IN THE WORLD MANAGEMENT STREET, SAME	1,927,568.50	1,003,627.56	1,222,920.77	2,226,548.33	2,254,103.

Prepared By:

Reviewed By:

Approved By

EDMUNDO B. HRAZIL, JR.

Municipal Engineer

JADEH. GIGANTO

Municipal Budget Officer

NORMAN D. SABDAO

Municipal Mayor

Programmed Appropriation and Obligation for Special Purpose Appropriations $\mathbf{LGU: San\ Miguel, Leyte}$

OFFICE OF THE MUNICIPAL ENGINEER

AIP Reference Code	Sector	Program/Progject/Activity ·		Past Year (Actual)	Curren (20	l l	Budget Year (Proposed)	
				(2021)	Actual	Estimate	(2023)	
Dybai & F	Economic Services	Engineering Services					THE CONTRACT OF THE CONTRACT O	
1013-000-1	MICROS E MACONINA POR PROGRAMMA AND A	Repair & Maintenance - Public Buildings		272,984.98	104,264.40	395,735.60	1,500,000.00	
		Other General Services	625,488.86			- Institution of the second	And the state of t	
	19-74-Priffermonana	Rep. & Maintenance Buildings & Other Structure	874,511.14	Market -			THE WHOLE AND THE STREET IS NOT THE BEAUTY	
1013-000-2		Repair & Maintenance Roads, Highways & Bridges	#	108,148.46	125,324.92	174,675.08	300,000.00	
		Other General Services	257,400.00			1.0		
		Other Supplies & Materials Expenses	42,600.00				malaterianum, 1 de m. 16 personare mensebukkinden, 144 j. Spine ent. Senior 8	
1013-000-3		Repair & Maintenance-Other Structures		173,469.00	39,072.00	260,928.00	300,000.00	
ETEL BUT ST. SET THE THE MINE SHE'S SHE'S STEEL STEEL STEEL ST.		Other General Services	234,467.90			1.7/	September 5 - Leading symptomic proposed by Marie Community (1997)	
The state of the s		Other Supplies & Materials Expenses	65,532.10	1736				
1013-000-4		Repair & Maintenance - Mun. Auditorium	Marie and the comments of the	58,175.00	15,400.00	84,600.00	1.00,000.00	
		Other General Services	85,800.00					
		Other Supplies & Materials Expenses	14,200.00				no year a one is have blood \$145 - 200 of self-this	
3000-405-1		Maintenance of Streetlights (Power Services)		28,000.00	130,299.76	69,700.24	200,000.00	
		Electricity Expenses	200,000.00					
of State or most a grown from January and approximate base		TOTAL		640,777.44	414,361.08	985,638.92	2,400,000.00	

Prepared by:

Reviewed by:

EDMUNDO B. ERAZIL, IR. Muncipal Engineer JADE HY GIGANTO Municipal Budget Officer Approved by

Personnel Schedule CY 2023 LGU: San Miguel, Leyte

OFFICE: OFFICE OF THE MUNICIPAL ENGINEER (OME)

	MINGE.	Position Title	Name of Incumbent	1	urrent Year Authorized		udget Year Proposed	Increase/ Decrease	
197 14 1				R	ate/Annum	FR	ate/Annum		
Collan	New	AND STREET, ST		SG/Step	Amount	SG/Sten	Amount	+	
56	56	MUN. GOVT. DEPT. HEAD I (Municipal Engineer)	Edmundo B. Brazil, Jr.	24/8	891,180.00	24/8	891,180.00	17	
56-1	56-1	ENGINEERING ASSISTANT	Noel S. Acuin	8/1	170,988.00	8/1.	170,988.00	-	
57	57	ADMINISTRATIVE AIDE VI (Electrician II)	Jessie S. Narrido	6/1	151,896.00	6/1	151,896.00		
57-3	57-1	ADMINISTRATIVE AIDE V (Carpenter II)	Ruben Labarda	5/1.	143,184.00	5/1	143,184.00	-	
58	58	ENGINEERING AIDE	Vacant	4/7	140,196.00	4/1	67,470.00	(72,726.00)	
					1,497,444.00	for any or a second	1,424,718.00	(72,726,00)	

repared By:

Reviewed By:

APPROMED BY:

JADE HE GIGANTO Municipal Budget Officer

orm N

Mandata, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023 LGU: SAN MIGUEL, LEYTE

- Mandate: 1. Exercise general supervision and control over all programs, projects, services, and activities of the mun. government.
 - 2. Enforce all laws and ordinances relative to the governance of the municipality, and the exercise of its corporate powers provided for under Section 22 of the Code: implement all approved policies,
 - 3. Initiate and maximize the generation of resources and revenues and apply the same for the implementation of the development plans, programs, objectives, and priorities as provided for under

4. Ensure the delivery of basic services and the provisions of adequate facilities as provided for under Section 17 of the Code.

Vision: Mission: Shall be a dynamic and competitive in service to the public through comprehensive infrastructures and facilities.

Aims to adapt measures effeciently and effectively to provide courteously the maximum standard of service to the consuming public. Organizational Outcome: Efficient and effective Engineering services.

OFFICE OF THE MUNICIPAL ENGINEER

Reference Code	Program/Project/Activity	Major Final	Performance/ Output	Target for the	P	Proposed Budget for th	ne Budget Year	
(1)	Description	Output	Indicator	Budget Year	PS	MOOE	CO	Total
8004	(2)	(3)	(4)	(5)	(6)	(7)		
	Engineering Services				2,134,103.07	100,000.00	20,000.00	2,254,103.07
1013-000-1	1. Repair & Maint. of Public bldg.	Engineering	Maintained public office bldg.	100%		1,500,000.00	20,000.00	
1013-000-2	2. Repair & Maint. of roads/highways/bridges	Services	Maintained roads/highways/bridges	100%				1,500,000.00
1013-000-3	3. Repair & Maint. Other Structures	Rendered	Maintained other structures	100%		300,000.00		300,000.00
1013-000-4	4. Repair & Maintenance - Mun. Auditorium		Auditorium operation improved			300,000.00	The state of the s	300,000.00
3000-405-1	7. Maintenance of Streetlights/Power Services	4	Streetlights/Power Services maintained	100%	1	100,000.00		100,000.00
	Other activities as may be assigned or			100%		200,000.00		200,000.00
	prescribed by law/ordinance.	-	Assigned task performed	100%				
	a. Exercise functions as BAC TWG-Chairman		RA 9184 complied	100%				
	b. Exercise functions as Building Official		Assigned task performed					
	TOTALS	1	Assigned task performed	100%	242440207			
Deamarada					2,134,103.07	2,500,000.00	20,000.00	4,654,103.07

Prepared:

Reviewed: Local Finance Committee

Municipal Engineer

JADE HI GIGANTO

Municipal Budget Officer

ROBERTO V. AGUIRRE

OIC-Municipal Treasurer

ARIEL B. ABELLAR

Municipal Accountant

Approved:

NORMANID. SABDAO

Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

OFFICE: OFFICE OF THE MUNICIPAL AGRICULTURIST (OMAg)

	Account	Past Year		Current Year 202	.2	Budget Yea
Object of Expenditures	٠,	(Actual)	First Semester	Second Semester	(Estimated)	(Proposed)
UNICEPHATING SHIP OF S	Code	2021	(Actual)	(Balance)	Total	2023
.0 CURRENT OPERATING EXPENDITURES	THE STREET STREET, STR				1000	Z.OZ,)
1.1 Personal Services	1.00	**************************************			To his to the second state of the second state	A
SALARIES & WAGES	**POPM		1			1-40-manipolitary managed of Control and Andrews
Salaries & Wages - Regular	5 01-01-010	1,370,586.50	692,458.90	802,802.16	1,495,261.06	1,619,126.
OTHERS COMPENSATION	Street, San Land of Street, or St			,001.12.0	2,430,201.00	1,07.2,1.20.
Personnel Economic Relief Allowance (PERA)	5-01-02-010	119,000.00	50,000.00	62,000,00	112,000.00	1.20,000
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500
Clothing/Uniform Expenses	5-01-02-040	24,000.00	18,000.00	12,000.00	30,000.00	30,000
Honoraria	5-01-02-100	12,000.00		-	TOVERNATION	JOJOOJ
Mid-Year Bonus	5-01-02-990	101,478.00	104,805.00	25,063.00	1.29,868.00	134,240
Cash Gift '	5-01-02-150	20,000.00	-	25,000.00	25,000.00	25,000
Year-End Bonus	5-01-02-140	114,918.00		130,001.00	130,001.00	134,240
PERSONNEL BENEFIT CONTRIBUTIONS	THEORY THE LAW	and compared a supplier benefit the editor of the same and the	***************************************	- Wildermindencenteralism	2.00,002.00	J.J*1, Z*1V.
Life and Retirement Insurance Contribution	5-01-03-010	161,828.76	83,095.06	96,336.27	179,431.33	194,295
PAG-IBIG Contributions	5-01-03-020	4,750.00	2,500.00	3,100.00	5,600.00	6,000
PHILHEALTH Contributions	5-01-03-030	23,645.86	13,849.18	16,056.04	29,905.22	
ECC Contributions	5-01-03-040	5,400.00	2,500.00	3,100.00	5,600.00	36,430
OTHER PERSONNEL BENEFITS	Comment of the state of the sta		4,000100	5,200.00	3,000.00	6,000
Terminal Leave Pay	5-01-04-030	210,192.54				
Monetization of Leave Credits	5-01-01-010		-to-d	5.00	5.00	11. O'CORONO 1 ANNANO ALTERNA DE ANNO 201
Loyalty Incentive	50102990			3,00	5.00	5
Anniversary Bonus	5-01-04-990-2					· Party Company of the Company of th
CNA Incentive	5-01-04-990-3	100,000.00	rockus			and the section of th
SR Incentive	5-01-04-990-5	40,000.00			THE RESIDENCE OF STREET, STREE	CC-SETAMAN SHARESTAND SANSENS
Productivity Enhancement Incentive	5-01-04-990-4	20,000.00			Chirarian Carron Carron Carron Carron	A SEPTEMBER AND AND AND AND AND AND AND AND AND AND
TOTAL PERSONAL SERVICES	TO AN ADDRESS OF THE PARTY OF T	2,462,799.66	1,034,708.14	1,242,963.47	2,277,671.61	2,440,336.
2 MAINTENANCE AND OTHER OPERATING EXPENSES	500	A COMMUNICATION AND AND ADDRESS OF THE PARTY	The state of the s	.1,2.42,303.47	ZykilijQl.L.D.L	Z,44U,550.
TRAVELLING EXPENSES	The state of the s				The state of the s	- PRINTERS STREET, STR
Travelling Expenses - Local	5-02-01-010		22,856.00	4,144.00	27,000.00	27.000
Transportation Expenses - (to brgys.)	5-02-01-010-1	and the second s	2/1/030.00	16,800.00	16,800.00	27,000.
TRAINING & SCHOLARSHIP EXPENSES	NY NA A WARE S STREET, S	CWW.houses		10,800.00	10,000.00	16,800.
Training Expenses	5-02-02-010	4,340.00	6,000.00		6,000.00	C 000
SUPPLIES & MATERIALS EXPENSES	Company to a Maria	- 1	0,000.00		6,000.00	6,000.
Office Supplies Expenses	5-02-03-010	4,152.00	4,034.96	5,965.04	10,000,00	40.000
COMMUNICATION EXPENSES		,	4,034.50	3,303.04	10,000.00	10,000.
Telephone Expenses	5-02-05-020	24,000.00	12,000.00	12,000.00	24 000 00	24.000
Internet Subscription Expenses	5-02-05-030	27,000.00	12,000.00	36,000.00	24,000.00	24,000.0
PRINTING & PUBLICATION EXPENSES	5-02-99-020	Marie Marie Communication of the Communication of t		4,000.00	36,000.00	18,000.0
PROFESSIONAL SERVICES	THE THE PERSON NAMED IN			4,000.00	4,000.00	4,000.0
Other Professional Services	5-02-11-990	24,000.00	7,500.00	16 500 00	34.000.00	of the state of th
REPAIRS & MAINTENANCE	Variable of the second	_ ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	7,500.00	16,500.00	24,000.00	24,000.0
Repair & Maintenance - Building & Other Structures	5-02-13-040			45 000 00	45.000	
Repair & Maintenance - Machinery and Equipment	5-02-13-050	1,899.00		45,000.00	45,000.00	45,000.0
TOTAL MAINTENANCE & OPERATING EXPENSES	7 17 3.7 0.70	85,391.00	E2 200 00	5,000.00	5,000.00	5,000.0
TOTAL CURRENT OPERATING EXPENDITURES	The state of the s	2,548,190.66	52,390.96	145,409.04	197,800.00	179,800.0
TOTAL APPROPRIATIONS		100000000000000000000000000000000000000	1,087,099.10	1,388,372.51	2,475,471.61	2,620,136.4
The second secon		2,548,190.66	1,087,099.10	1,388,372.51	2,475,471.61	2,620,136.4

Prepared By:

JULIUS S. AMBIDA OIC-Municipal Agriculturist Reviewed By:

JADE H GIGANTO
Municipal Budget Officer

Approved By:

Programmed Appropriation and Obligation for Special Purpose Appropriations LGU: San Miguel, Leyte

OFFICE OF THE MUNICIPAL AGRICULTURIST

AIP Reference Code	Sector	Program/Progject/Activity		Past Year (Actual)		ent Year 2022)	Budget Year (Proposed)
TOTAL SALES	Economic	The state of the s	*************	(2021)	Actual	Estimate	(2023)
	Services	Agricultural Services					The state of the s
8001-101		Food Always in the Home (FAITH) Project	THE THE PARTY NAMED IN COLUMN TWO	182,304.25	173,667.50	236 222 50	100,000,0
* 4 m m marrano y Milylanysom		Other General Services	257,400.00		173,007.30	326,332.50	300,000.0
-		Agricultural & Marine Supplies Expenses	30,000.00	*		THE RESIDENCE AND ADDRESS OF THE PERSON NAMED AND ADDRESS OF T	Marketing (2) of the state of t
THE A THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO	***************************************	Fuel, Oil and Lubricants Expenses	12,600.00				The state of the s
8002-300		Municipal Farm Incentive					manufacture part 1 %1 Seasoning services by the song
***************************************		(Brgy. Level Demo Farm Prod.)	-		136,880.00	363,120.00	300,000.00
		Other General Services	257,400.00		11		Andrew Strategic acceptance
		Agricultural & Marine Supplies Expenses	32,600.00				Special and the second dispersion of the secon
The second secon		Fuel, Oil and Lubricants Expenses	10,000.00				
8001-102		High Valued Commercial Crop Production Project		102,040.00	77,582.00	422,418.00	200.000.00
		Other General Services	257,400.00		77,552,66	422,418.00	300,000,00
		Agricultural & Marine Supplies Expenses	30,000.00			THE RESERVE THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON OF THE PERS	A SA ERENTANDO SON OF STREET, SAN OF
		Other Maintenance & Operating Expenses	10,000.00	The same and			of the state of th
		Fuel, Oil and Lubricants Expenses	2,600.00	The second secon		Name of State of the Owner of State of the Owner of State	Mar records - in
8001-104		Organic Farming Program		177,612.50			100,000,00
-		Other General Services	85,800.00				100,000.00
		Agricultural & Marine Supplies Expenses	10,000.00			The Toronto Congress of	and the state of t
* destroy of the later of the l		Other Maintenance & Operating Expenses	4,200.00				a structure . Un
8002-100	!	Animal Health Care Program		113,634.50	228,454.00	271 545 00	200.000.00
		Other General Services	171,600.00		220,434.00	271,546.00	300,000.00
***************************************		Animal/Zoological Supplies Expenses	128,400.00				** ************************************
8002-200		Animal Production Program		150,258.00	125,588.00	2,874,412.00	700,000,00
- homester, ter kintennimene	,	Other General Services	171,600.00		223,300.00	2,874,412.00	700,000.00
-		Training Expenses	32,000.00				di Militarion (see . All labora diagrams and planetine also and
		Animal/Zoological Supplies Expenses	482,200.00				
		Repair & Maintenance Machinery &		A CONTRACTOR OF THE PARTY OF TH			A Combiner to company (Arthritis) reprint
8001-103	-	Equipment	14,200.00				- Andre
8001-103		Alay Production Enhancement Program		101,788.00	30,500.00	969,500.00	300,000.00
Property Consultation of the Consultation of t		Agricultural & Marine Supplies Expenses	260,000.00			Standard by Continues (April	or Street, St Harden v. months - 100 Street Street
		Other Maintenance & Operating Expenses	40,000.00				-
8003-300	F	ishery Production Program			45,405.00	254,595.00	500,000.00
dispersed of the party that the contract conditions and		Other General Services	257,400.00	- Ann and and		1,555.00	700,000,00
A STATE OF STREET, STR		Agricultural & Marine Supplies Expenses	220,100.00			Control of the first of the property and the property desired states and the tenth of the tenth	Manufacture in the control of the co
Mary at the Control of the Control o		Other Maintenance & Operating Expenses	22,500.00			Street of the st	Primings (4 - 11-Andrews a garbystown) pagryphysis appra
en de la companya de la companya de la companya de la companya de la companya de la companya de la companya de	- to the control of t	ΤΟΤΛΙ.		827,637,25	818,076.50	5,481,923.50	2,800,000.00

Prepared by:

Reviewed by:

JULIUS C. AMBIDA
OIC-Municipal Agriculturist

JADE HOGANTO Municipal Budget Officer Approved by:

Personnel Schedule CY 2023 LGU : San Miguel, Leyte

OFFICE: OFFICE OF THE MUNICIPAL AGRICULTURIST (OMAg)

	nper em	Position Title	Name of Incumbent		urrent Year Authorized	Budge	Increase/ Decrease	
	1		•	Rate/Annum		Ī	- Section 11 and work William	
()IEI	Now			SG/Step	Amount	SG/Step	Amount	
59	59	MUN. GOVT. DEPT. HEAD I (Municipal Agriculturist)	Jonathan C. Gatela, Sr.	24/2	808,680.00	24/2	808,680.00	=
60	60	AGRICULTURAL TECHNOLOGIST	Efren P. Lingaolingao, Jr	10/1	199,716.00	10/2	201,384.00	1,668.00
61	61.	AGRICULTURAL TECHNOLOGIST	Jeyson L. Tapales	10/2	201,384.00	10/2	201,384.00	
62	62	AGRICULTURAL TECHNOLOGIST	Armando Arpon	10/1	199,716.00	10/1	199,716.00	
63	63	AGRICULTURAL TECHNOLOGIST	Jerme Salinasan	1.0/1	199,716.00	10/1	199,716.00	
_ 1	_, _ [1,609,212.00		1,610,880.00	1,668.00

Prepared By:

Li la la

Reviewed By:

APPROVED BY:

JANE D. PAJARES

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Municipal Budget Officer

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023

LGU: SAN MIGUEL, LEYTE

Mandate: The Department is responsible for the promotion of agricultural development by providing the policy framework, public investment, and support services needed for domestic and export-oriented A modernized small-holder agriculture and fisheries; a diversified rural economy that is dynamic, technologically advanced and internationally competitive. Its transformation is guided by the sound Vision: Mission:

To help and empower the farming and fishing communities and the private sector to produce enough, accessible and affordable food for every Filipino and a decent income for all. Organizational Outcome: Efficient and effective agricultural services.

OFFICE OF THE MUNICIPAL AGRICULTURIST

Reference	a series of the	Major Final	Performance/ Output	Target for the	P	roposed Budget for th	e Budget Year	
Code	Description	Output	Indicator	Budget Year	PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
8001	Agriculture Services				2,440,336.46	179,800.00		2,620,136.46
	Agricultural Devt and Food Security Program	Agricultural				175,000.00		1 2,020,330.70
8001-101	a. Food Always In The Home Project	Services	FAITH Introduced/Maintained	21 brgys.		300,000.00		300,000.00
8002-300	b. Municipal Farm Incentive (Brgy. Level Demo Farm Prod.)			22.8/3.		300,000.00		
8001-102	c. High Value Commercial Crop Dev't program	Rendered	HVCDP Implemented/Developed	21 brgys.				300,000.00
8001-103	d. Palay Production Enhancement Program		Palay Production Enhanced/Increased	21 brgys.	777465777	300,000.00	<u>-</u>	300,000.60
8003-300	e. Fishery Production Program		Limanced/increased	Zibigys.		200 000 00		300,000.00
8001-104	f. Organic Farming Program	100	Organic Farming Introduced/Implemented	21 brgys.		300,000.00	;₹	500,000.00
	2. Veterinary services		,,	21 bigys.		100,000.00		100,000.00
8002-100	a. Animal healthcare program		Animal Health Care Provided	21 brgys.				200,000,00
8002-200	b. Animal Production Program		Animal Production improved/Increased	21 brgys.		300 000 00		300,000.00
	3. Agri-Enterprise Development Program			ZI bigys.		300,000.00		700,000.00
	E. Other activities as may be assigned/prescribed by law/ordinance		Assigned task perform	100%	The same of the sa			
	TOTALS				2,440,336.46	1,779,800.00	_	5,420,136.46

Prepared:

Reviewed: Local Finance Committee

JULIUS G. AMBIDA

OIC- Municipal Agriculturist

JULIUS E. AMBIDA MPDC Designate

JADE HI GIGAVITO

Municipal Budget Officer

OIC-Municipal Treasurer

ARIEL B. ABELLAR

Municipal Accountant

Approved:

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

OFFICE: OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEV'T OFFICER (OMSWDO)

	Account	Past Year	(Eurrent Year 2022	2	Budget Year
Object of Expenditures		(Actual)	First Semester	Second Semester	(Estimated)	(Proposed)
	Corte	2021	(Actual)	(Balance)	Total	2023
CURRENT OPERATING EXPENDITURES	TOTAL CONTROL OF THE PROPERTY OF	PROGRAMMENT MAY			OF THE COUNTY PROPERTY WHITE SPECIAL PROPERTY OF THE PARTY The first recommended by the first of the	
1.1 Personal Services	100 *-		THE REAL PROPERTY OF THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COL		984/34/A/A/A/A	AND A STREET OF THE STREET, SAN
SALARIES & WAGES	TOTAL STREET, ST. S. S. S.	And the state of t			Mode annumental sport or manufact	Total Control of the
Salaries & Wages - Regular	5-01-01-010	922,040.88	622,406.18	861,211.82	1,483,618.00	1,464,630.
OTHERS COMPENSATION	THE PERSON NAMED IN COLUMN	-	GEE, 100.20	001,211.02	1,465,016.00	1,404,050.
Personnel Economic Relief Allowance (PERA)	5-01-02-010	64,818.18	33,000.00	59,000.00	92,000.00	72,000.
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	• 67,500.
Clothing/Uniform Expenses	5-01-02-040	12,000.00	18,000.00	6,000.00	24,000.00	18,000.
Mid-Year Bonus	5-01-02-990	78,500.00	109,631.00	19,464.00	129,095.00	1.12,513.
Cash Gift	5-01-02-150	15,000.00		20,000.00	20,000.00	15,000.
Year-End Bonus	5-01-02-140	96,334.00		129,095.00	129,095.00	112,513.
PERSONNEL BENEFIT CONTRIBUTIONS			780000000000000000000000000000000000000			***************************************
Life and Retirement Insurance Contribution	5-01-03-010	109,417.16	74,688.73	103,345.43	1.78,034.1.6	162,018.
PAG-IBIG Contributions	5-01-03-020	3,250.00	1,800.00	2,800.00	4,600.00	3,600.
PHILHEALTH Contributions	5-01-03-030	16,792.82	12,448.12	17,224.24	29,672.36	30,378.
ECC Contributions	5-01-03-040	3,250.00	1,800.00	2,800.00	4,600.00	3,600.
OTHER PERSONNEL BENEFITS	Charles agreement Addition of the Article and the	THE RESERVE AND ADDRESS OF THE PERSON ADDRESS OF THE PERSON AND ADDRESS OF THE PERSON AND ADDRESS OF THE PERSON AND ADDRESS OF THE PERSON AND ADDRESS OF THE PERSON ADDRESS OF THE PERSON AND ADDRESS OF THE PERSON ADDRESS OF THE PERSON ADDRESS OF THE PERSON ADDRESS OF THE PERSON ADDRESS OF THE PERSON ADDRESS OF THE PERSON ADDRESS OF THE PERSON ADDRESS OF T			CONTROL SAIST CONTROL STUTY	Theta 2 - Francisco Company Company
Terminal Leave Pay Monetization of Leave Credits	5-01-04-030	THE PROPERTY OF STREET WAS ASSESSED. THE PROPERTY OF STREET STREET, ST	(Metada: Variation in terroring pages)		Companyor Sanara rest Estado en	ALEMEN A W. A.C. horsenessing in temperature in
Social Workers Benefits	5-01-04-030-1			4.00	4.00	3.
Subsistence and Quarter's Allowance	5-01-04-990	THE PARTY AND ADDRESS OF THE PARTY ADDRESS OF THE PARTY AND ADDRESS OF THE PARTY AND ADDRESS OF	To Make the County were as many party as an improper party.		Notice recovers and	MANAGE TO 11 OF TATION AND MANAGE A TRANSPORTATION
Hazard Pay	5-01-02-050	17,075.00	10,475.00	40,525.00	51,000.00	-36,000
Other Personnel Benefits	5-01-02-110 5-01-04-990	102,542.74	31,580.53	236,791.87	268,372.40	240,504.
Loyalty Incentive	50102990	C Silverin we supressed the second state of		wurowy	a Jegoriana postera dal Lataritation (per escreta).	THE PARTY OF THE PARTY OF THE PARTY.
Anniversary Bonus	5-01-04-990-2					
CNA Incentive	5-01-04-990-3	75,000.00			= 1000000000000000000000000000000000000	and the same of th
SR Incentive	5-01-04-990-5	30,000.00			10000	
Productivity Enhancement Incentive	5-01-04-990-4	15,000.00	The state of the s			management of the later of the same state and the same section
TOTAL PERSONAL SERVICES	2-01-0/1-330-4	1,696,020.78	002 220 55	4 505 304 04		meter per in resident un managenyaries, com
MAINTENANCE AND OTHER OPERATING EXPENSE	Wekstown - 1	1,030,020.78	983,329.56	1,565,761.36	2,549,090.92	2,405,760.
TRAVELLING EXPENSES	200				COWNEY .	
Travelling Expenses - Local		THE OWNER OF THE OWNER OF THE OWNER OF THE OWNER OF THE OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER OWNER				A COMMON PROFESSIONAL SAME
Transportation Expenses - (to brgys.)	5-02-01-010	340.00	Total Contract of the Contract	24,000.00	24,000.00	50,000.
TRAINING & SCHOLARSHIP EXPENSES	5-02-01-010-1			3,200.00	3,200.00	5,000.
Training Expenses	5.03.03.046	Your Reservation			Trestation to the second secon	managem - year Salata Acada anapiran basanina et et e
SUPPLIES & MATERIALS EXPENSES	5-02-02-010			5,000.00	5,000.00	• 5,000.
Office Supplies Expenses	F 02 03 040	200.56	2 255 00			The state of the s
COMMUNICATION EXPENSES	5-02-03-010	280.56	3,265.00	6,735.00	10,000.00	25,000.
Telephone Expenses	5-02-05-020	16 919 19	12,000,00	12.000.00	21.000.00	THE RESERVE THE RE
Internet Subscription Expenses	5-02-05-030	16,818.18 16,227.27	12,000.00	12,000.00	24,000.00	24,000.
MEMBERSHIP DUES AND CONTRIBUTION TO ORG.	5-02-99-060	1.0,227.27		-	NAMES CONTACT OF THE PARTY OF T	18,000.
PRINTING & PUBLICATION EXPENSES	5-02-99-020	**************************************	A TOPPONT	4.000.00	4 000 00	
REPAIRS & MAINTENANCE	3-02-37-020	WHEN THE RESIDENCE OF THE PARTY		4,000.00	4,000.00	5,000.
Repair & Maintenance - Building & Other Structure	5-02-13-040			300 000 00	200 000 00	25 000
Repair & Maintenance - Machinery and Equipment	5-02-13-050	6,000.00	3,000.00	300,000.00 24,000.00	300,000.00	25,000.
TOTAL MAINTENANCE & OPERATING EXPENSES	- The Board Street of Street Street of	39,666.01	Production and the	annual transfer and a state of the state of	27,000.00	26,000.
TOTAL CURRENT OPERATING EXPENDITURES	TRACECTOR CONTROL		18,265.00	378,935.00	397,200.00	183,000.
		1,735,686.79	1,001,594.56	1,944,696.36	2,946,290.92	2,588,760.
TOTAL APPROPRIATIONS	and the same of th	1,735,686.79	1,001,594.56	1,944,696.36	2,946,290.92	2,588,760.

Municipal Social Welfare & Dévelopment officer (MSWDO)

JADE II) GIGANTO Municip I Budget Officer

Programmed Appropriation and Obligation for Special Purpose Appropriations LGU: San Miguel, Leyte

AIP Reference	Cootes	Pura supra /Pura stant / 0 41 th		Past Year	Currer	ıt Year	Rudget Yea
Code	Sector	Program/Progject/Activity		(Actual)	(20	The second secon	(Proposed)
	Social	the state of the s		(2021)	Actual	Estimate	(2023)
and the same of the state of th	Services	Social Welfare Services					
3000-101-2		Students at Risk of Dropping Out (SARDO)				To the beautiful and	\$
giradierer fermig till til had litje til stemas til sid fremsserier.		Project					10,000.0
3000-101-5		Donation	10,000.00				
		Alternative Learning School (ALS) Program Information & Communication Technology		49,998.00	83,280.00	6,720.00	10,000.0
Arm of the property of the second	THE PROPERTY SERVICES AND A PARTY OF THE PAR	Equipment					
3000-501-1-1	Parternal Development	Early Childhood Care & Dev't Program		586,632.00	358,527.00	641,473.00	700,000.0
And and standard of the bull of	**************************************	Other General Services	257,400.00				TOO TOO TOO TOO TOO TOO TOO TOO TOO TOO
TANKS WAS TO SERVED RANGE MALE	destroyed to prompte of the date of the second section of the section of the	Other Professional Services	250,000.00			or sample state of the same of	- a makeywhite delicited to Authority and the second
**************************************		Representation Expenses	1.00,000.00	and the diverse speech the resigned in			(27) W mile Wall decomposition of A larger analyses
and the property of the Public Property of th		Printing & Publication Expenses	2,600.00	VAN-100-170-0	And adjusted to the find a little of the lit	annequenque en entra a militaria en el faricar el Estre paritament à ad anta tre	Lates many and process from the lates of the
	ecture resident de la jour de la rei	Other Maintenance & Operating Expenses	90,000.00			777 11 17 17 17 17 17 17 17 17 17 17 17	THE R. P. LEWIS CO., LANSING MICHAEL
3000-501-1-2		Child-Friendly Governance Activities				100,000.00	334,503.2
	Notes and the second of the se	Other Maintenance & Operating Expenses	334,503.23	THE CONTRACTOR OF THE PARTY OF			- A STATE OF THE PARTY OF THE P
3000-502		Youth Welfare Program		63,375.00	17,920.20	182,079.80	100,000.0
		Other General Services	85,800.00		21,220,20	102,075.00	200,000.0
Manager and the second		Other Supplies and Maintenance Expenses	4,200.00				All has department for more shiften
		Other Maintenance & Operating Expenses	10,000.00				- 1 bit - Terrender Dr. Franklich Technich mei
3000-503		Women's Welfare Program	The state of the s	139,042.50	55,410.50	119,589.50	200,000.0
		Other General Services	85,800.00		33,120,30	3.3.7,303.30	200,000.0
		Other Supplies and Maintenance Expenses	15,000.00	The state of the s		Editablishini yaya masaan ahke ake ki hani, pengapa ake Parim	AMERICAN THE PROPERTY OF STREET OF
	The state of the s	Training Expenses	65,000.00			OF THE T STREET, WASTE SPECIFICALLY SELECTION.	100 CC C Wildows or Property services service from
		Other Maintenance & Operating Expenses	34,200.00		1000	El Montana app was ag agap an manag	•
3000-504		Family Welfare Program		57,055.00		20,000.00	100,000.0
		Representation Expenses	60,000.00			10,000.00	100,000.0
The state of the sale of the parties of the state of the sale of t	Bio Green of woman to any many a law year	Other Maintenance & Operating Expenses	40,000.00				
3000-505		Pangtawid, Pampamilya Pilipino Program (4 I	P's)	101,703.00	26,153.26	123,846.74	50,000.0
		Office Equipment	10,000.00		20,230,20	123,040.74	30,000,0
The State of the S	Venturing	Other Supplies and Maintenance Expenses	10,000.00	and the state of t		THE PERSON NAMED IN THE PERSON	to the state of th
The second control of the same	Miles year server of \$15 to the particular and	Other Maintenance & Operating Expenses	30,000.00			and distributed in Completion in Armity Salt Benderic vision in recognic gauge.	TO ATTEND THE CONTRACTOR OF THE PARTY OF THE
3000-506		Solo Parent Program		41,095.00	18,000.00	32,000.00	30,000.0
T. MICH ST. ST. MICH.	Bar war	Training Expenses	20,000.00		,	32,000,00	30,000.0
TR. ST. THEORY SHE STANGE COMMUNICATION	The state of the same and the s	Donation	10,000.00			With the second	Former Lab sumplement artifacts to the block type gre
3000-507		Emergency Assistance/Indigency Program		1,899,657.00	2,209,300.00	790,700.00	1,500,000.00
		Donation	1,500,000.00	ampe transcript	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	7.50,7.00,00	7,7007,000.00
3000-508		Persons with Disability Welfare Program		207,905.00	99.054.00	150 450 00	272 424 0
		Other General Services	171,600.00	207,303.00	88,964.00	159,460.00	273,424.00
		Other Supplies and Maintenance Expenses	9,084.00			THE THE PERSON OF THE PERSON O	and specific the second second section of the Second
		Representation Expenses	62,740.00	WAY THE SECOND STATE OF TH		v překazem mprega gormopago zadivální malitekazem kre.	a de Lancada, que palemanente fama de select 2/1 USA dife.
CW John Spring refere top for many of		Training Expenses	5,000.00		months and against a		mage of the desired many is talking and the
		Other Maintenance & Operating Expenses	25,000.00		Committee in the second	Waterway In the Adelerance recording to the Park Statement of the Statemen	The state of the s
3000-509		Senior Citizens Welfare Program		879,841.50	225,990.50	1,173,209.50	1000000
		Other General Services	171,600.00	, - , - , - ,	,550.50	a) a ray a U a a un a un a un a un a un a un a u	1,000,000.00
		Other Supplies and Maintenance Expenses	58,930.00			Marine and the same of the sam	NAME OF THE PERSON OF THE PERS
		Donation	769,470.00	The state of the s			The American State of the Control of

AIP Reference Code	Sector	Program/Progject/Activity		Past Year (Actual)	1	nt Year 022)	Budget Year (Proposed)
ZANDA TANDA CANDA ZANDA	-	manufa (regional) manufa (regional) Children and Hoppingon state majorimental states in the Laborator on Hoppingon and Hoppingon in the Laborator and Hoppi	3.hewaya	(2021)	Actual	Estimate	(2023)
3000-500-4	and the same of th	Gender and Development (Org. Focused)		55,575.00	39,745.00	61,055.00	300,000.00
*******		Other General Services	85,800.00			32,000	
		Office Equipment	39,200.00				 19 Million benefits and charge story and regiment on the
		Other Supplies and Maintenance Expenses	15,000.00	- Photos and the same of the s		Libert of the state of the stat	THE PERSON NAMED AND ADDRESS OF THE PERSON NAMED AND ADDRESS O
		Training Expenses	100,000.00	WHO PERSONNEL			OF 1 COMMAND PROPERTY OF THE PERSON NAMED IN COMMAND OF THE PE
Annual the strangents 54	The second of the second control control	Other Maintenance & Operating Expenses	60,000.00				en
3000-500-5		Implementation of Special Laws		74,000.00	3,640,40	6,359.60	10,000,00
Course		Donation	5,000.00		5,040.40	0,333,00	10,000.00
TOTAL PROPERTY.	and to receive the physical there is not	Other Maintenance & Operating Expenses	5,000.00				***************************************
3000-500-6		Population Program		40,081.00	12,750.24	37,249.76	E0 000 00
	And salely sales	Other Supplies and Maintenance Expenses	20,000.00	147002100	12,730.24	37,249.76	50,000.00
mand over the state of the country and the state of the s		Training Expenses	15,000.00				be appropriate any per project house and advantages a se
		Other Maintenance & Operating Expenses	15,000.00				The second secon
3000-500-8		Anti-Trafficking in persons-Violence against Women and their Children Program			2,000,00	38,000.00	20,000,00
	- Marie Venez	Representation Expenses	15,000.00		2,000.00	38,000.00	20,000.00
	-	Donation	2,000.00	Water Control of the		The said House and the said of	· 14 10 100 1000 1000 1000 1000 1000 100
***************************************		Other Maintenance & Operating Expenses	3,000.00				
3000-500-7		Community Welfare Program		579,165.00	346,935.00	653,065.00	424 000 00
THE R. STREET, SHAPE STREET, SANS	F File Tall birmings out I man you	Other General Services	257,400.00	-117,200100	340,333.00	033,063,00	421,000.00
THE PART IN COLUMN TWO IS NOT THE PARTY OF T		Office Equipment	47,600.00	The S. William Production and Artist Constitution of the Constitut		West of the second seco	1 manuscription and design on solved ball to
PARK NATIONAL PROPERTY OF THE PARK N	With the second second second second second	Other Maintenance & Operating Expenses	116,000.00	-	-		The state of the s
3000-101-3	TO Mark them to have \$10000000	Financial Assistance to Indigent Students			- Biblion - Joshan Barra	200,000,00	- Andrews description of the same such
AT MAN AND AND AND AND AND AND AND AND AND A	anydelli proj delli billi.	Donation	300,000.00			300,000.00	300,000.00
STORES OF SECURITY OF STREET, STORES		ΤΟΤΛΙ.		4,775,125.00	3,488,616.10	4,444,807.90	5,408,927.23

Prepared by:

Reviewed by:

Approved by:

KATRINA MAE B. VELOSO

Municipal Social Welfare &

Development Officer (MSWDO)

JADE III GIGANTO Municipa Budget Officer

Personnel Schedule CY 2023 LGU : San Miguel, Leyte

OFFICE: OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVT. OFFICER (OMSWDO)

ltem Number		Position Title	Name of Incumbent		urrent Year Authorized		ludget Year Proposed	Increase/ Decrease	
42.5.4				Rate/Annum		R	ate/Annum		
Mel	Mem			SG/Step	Amount	SG/Step	Amount	2000	
64	64	MUN. GOVT. DEPT. HEAD I (Municipal Social Welfare & Development Officer)	Katrina Mae V. Villegas	24/1	795,696.00	24/1	795,696.00		
5 4 -3.	64-1	SOCIAL WELFARE OFFICER III	Lalaine C. De Veyra	18/1	406,824.00	18/1	406,824.00		
65	65	SOCIAL WELFARE OFFICER I	 Vacant 	11/8	247,632.00	11/1	1.14,474.00	(133,158.00	
66	66	POPULATION PROGRAM WORKER I	Judith P. Corro	5/5	147,636.00	5/5	147,636.00		
Ţ	ates Elde / mile			direct of stations, made again at the	1,597,788.00	e	1,464,630.00	(133,158.00	

Prepared By:

Reviewed By:

APPROVER BY:

TANED. PAJARES

JADE H. GIGANTO Municipal Budget Officer

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023 LGU: SAN MIGUEL, LEYTE

Mandate: To provide a balanced approach to welfare and development whereby the needs and interests of the population are addressed, not only at the cutbreak of crisis, but more importantly at the stage, which inexcrabie lead

to such crisis.

Vision:

Empowered individuals, families and communities with improved quality of life and performing their expected roles through strethened coping mechanism and able to mobilize resources to meet

their needs.

To care, protect, rehabilitate, develop and integrate into the mainstream the vulnerable and socially dysfunction sectors of society.

Organizational Outcome: Efficient and effective social welfare services.

OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEV'T OFFICER

Reference	Program/Project/Activity	Major Final	Performance/ Output	Target for the		Proposed Budget for th	e Budget Year	
Code	Description	Output	Indicator	Budget Year	PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)		Total
3000-500	Social Welfare Services	Memoria			2,405,760.23	183,000.00		3 500 700 70
3000-101-2	Students at Risk of Dropping Out (SARDO) Project	Social	Program implemented	1	2,403,700.23			2,588,760.23
3000-201-5	Alternative Learning School (ALS) Program	'Walfare	OSYs learning enhanced	50 OS'/s		10,000.00		10,000.00
3000-101-3	Financial Assistance to Indigent Students	1.4	15015 lock, mig ermerleed	30 03/3		10,000.00		10,000.00
3000-501-1-1	Early Childhood Care & Dev't Program	Services				300,000.00	8	300,000.00
3000-501-1-2	Child-Friendly Governance Activities	Delivered	Den generalisanda a de la			700,000.00		700,000.00
3000-502	Youth Welfare Program	Denvereu	Program implemented			334,503.23		334,503.23
3000-503	Women's Welfare Program		Program implemented	100 youth		100,000.00		100,000.00
3000-504			Program implemented	150 clients		200,000.00		200,000.00
	Family Welfare Program		Families served	150 clients		100,000.00		100,000.00
3000-505	Pantawid, Pampamilya Pilipino Program (4Ps)		Program implemented	150 members		50,000.00		50,000.00
3000-506	Solo Parent Program		Solo parents served	100 parents		30,000.00		
3000-507	Emergency Assistance/Indigency Program		Program implemented	500 clients				30,000.00
3000-508	Persons with Disability Welfare Program		Program implemented	150 disable		1,500,000.00		1,500,000.00
3000-509	Senior Citizens Welfare Program		Program implemented	150 elderlies		273,424.00		-273,424.00
3000-500-4	Gender and Development (Org. Focused)					1,000,000.00		1,000,000.00
3000-500-6	Population Program		Program implemented	21 brgys.		300,000.00		300,000.00
3000-500-7	Community Welfare Program		Program implemented			50,000.00		50,000.00
3000 300-7			Program implemented	Pr (Louise)		421,000.00		421,000.00
	Balances Bro	nught Forward			2,405,760.23	5,561,927.23	-	7,967,687.46

Reference	Program/Project/Activity	Major Final	Performance/ Output	Target for the	P	troposed Budget for th	e Budget Year	
Code	Description	Output	indicator	Budget Year	PS	MOCE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		rried Forward		The state of the s	2,405,760.23	5,561,927.23	-	7,967,687.46
3000-500-8	ANTI-TRAFFICKING IN PERSONS – VIOLENCE AGAINST WOMEN AND THEIR CHILDREN PROGRAM			- Action	1100772	20,000.00		20,000.00
3000-500 - 5	Implementation of Special Laws (RA 9262, RA 7610, RA 9344, RA 9208)	.Social Welfare	Special Laws implemented	100%		10,000.00		10,000.00
	Other activities as may be assigned/prescribed by law/ordinance/office order	Delivered	Assigned task performed	190%	etr repense person	20,500.00		10,000.00
	TOTALS		The state of the s	and the state of t	2,405,760.23	5,591,927.23	-	7,997,687.46

Prepared:

Reviewed: Local Finance Committee

KATRINA MAE B. VELOSO

MSWDO

JULIUS AMBIDA MPDC, Pesignate

JADE HE GIGANTO

Municipa Budget Office

ROBERTO V. AGUIRR

OIC-Municipai Treasurer

ARIEL B. ABELLAR

Municipal Accountant

Approved:

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

OFFICE: OFFICE OF THE MUNICIPAL HEALTH OFFICER (OMHO)

Object of the auto	Account	Past Year		Current Year 202	22	Budget Ye
Object of Expenditures		(Actual)	First Semester	Second Semester	(Estimated)	(Proposed
.0 CURRENT OPERATING EXPENDITURES	Code	2021	(Actual)	(Balance)	Total	2023
1.1 Personal Services	a temperature in the series after a complete amount of the				2 THE PROPERTY OF STREET	A CANADA SAN SAN SAN SAN SAN SAN SAN SAN SAN SA
SALARIES & WAGES	100	PROSE SERVICE			have restrict freschinger spreidinger van par	C. The State of th
Salaries & Wages - Regular	PRESIDENT STATE				The state of the s	and the second of the second second of the second s
OTHERS COMPENSATION	5-01-01-010	2,667,752.00	951,366.68	3,056,663.18	4,008,029.86	4,491,152
Personnel Economic Relief Allowance (PERA)	E OL OO OLO	-				a service and an entering the service of the servic
Representation Allowance (RA)	5-01-02-010	200,181.81	103,000.00	149,000.00	252,000.00	264,000
Transportation Allowance (TA)	5-01-02-020	64,687.50	33,750.00	33,750.00	67,500.00	67,500
Clothing/Uniform Expenses	5-01-02-030 5-01-02-040	64,687.50	33,750.00	33,750.00	67,500.00	67,500
Mid-Year Bonus	5-01-02-990	48,000.00	48,000.00	18,000.00	66,000.00	66,000
Cash Gift ·	5-01-02-150	278,179.00	198,403.00	163,710.00	362,113.00	374,368
Year-End Bonus	5-01-02-140	40,000.00 193,401.00	-	55,000.00	55,000.00	55,000
PERSONNEL BENEFIT CONTRIBUTIONS	3-01-02-140	193,401.00		362,113.00	362,113.00	374,368
Life and Retirement Insurance Contribution	5-01-03-010	312,613.44	4E4 C2E 40	0000000	THE PATRICULAR PROPERTY AND ASSESSMENT ASSESSMENT AND ASSESSMENT AND ASSESSMENT AND ASSESSMENT ASSESSMENT AND ASSESSMENT ASSES	Del Promitis II II distributivata descue a prompo para
PAG-IBIG Contributions	5-01-03-020	10,100.00	154,635.19 5,150.00	326,328.39	480,963.58	538,938
PHILHEALTH Contributions	5-01-03-030	43,616.66		7,450.00	12,600.00	13,200
ECC Contributions	5-01-03-040	10,100.00	25,772.55 5,150.00	53,039.65	78,812.20	101,050
OTHER PERSONNEL BENEFITS	Commence of the Commence of th	10,100.00	3,150.00	7,450.00	12,600.00	13,200
Terminal Leave Benefits	5-01-04-030	141,948.32			- ched	w.
Monetization of Leave Credits	5-01-01-010	10,193.72		11.00		
Health Workers Benefits	5-01-04-990	10,200.12		11.00	11.00	11
Subsistence and Quarter's Allowance	5-01-02-050	87,650.00	47,725.00	141,275.00	190,000,00	Commission of the contract of
Laundry Allowance	5-01-02-060	14,250.00	7,500.00	11,400.00	189,000.00	198,000
Hazard Pay	5-01-02-1.10	619,550.62	312,822.03	515,701.44	18,900.00	19,800
Medico Legal Allowance	5-01-04-990	755	012,022.00	10,000.00	828,523.47 10,000.00	910,604
Loyalty Incentive	50102990	And Charles and Charles Consider to A.		10,000.00	10,000.00	1.0,000
Anniversary Bonus	5-01-04-990-2	Commence and State Commence of the Commence of	WARRANT CONTRACTOR OF THE PARTY		and the second of the second o	< 41 mm/Hammadhalangaraphy analysis; a school angles
CNA Incentive	5-01-04-990-3	200,000.00			- Children (Martin per majoragas)	of a belinated a constraint increase an overcomment or add
SR Incentive	5-01-04-990-5	80,000.00		energy (newsystem) (2) of	Annual Control of the	Compley services while factor personal
Productivity Enhancement Incentive	5-01-04-990-4	40,000.00	-		The second of th	nd or man decision and delivery being a payment or a payment
TOTAL PERSONAL SERVICES		5,126,911.57	1,927,024.45	4,944,641.66	6,871,666.11	7 564 603
MAINTENANCE AND OTHER OPERATING EXPENSES	200	Cir Sulfan maranaut (1984) - Imaga.		1,00 11,0042.00	0,071,000,11	7,564,692
TRAVELLING EXPENSES	(massecine Assective/Described)	(1 and comply to result the first of the state of the sta			The refer to be a bound over more energy per	PROPERTY NAME AND ADDRESS OF
Travelling Expenses - Local	5-02-01-010	2,230.00		40,000.00	40,000,00	a medical federal statement of towns
Transportation Expenses - (to brgys.)	5-02-01-010-1	The state of the s	_	20,000.00	40,000.00 20,000.00	40,000
TRAINING & SCHOLARSHIP EXPENSES	7410			20,000.00	20,000.00	20,000
Training Expenses	5-02-02-010	4,410.00	_	45,000.00	45,000.00	AF OOO
SUPPLIES & MATERIALS EXPENSES	This was a second secon			-15,000.00	45,000,00	45,000.
Office Supplies Expenses	5-02-03-010	10,000.00	11,137.00	38,863.00	50,000,00	50,000.
Drugs and Medicines Expenses	5-02-03-070	990,141.45	1,229,190.50	770,809.50	2,000,000.00	2,000,000.
Medical, Dental and Laboratory Supplies Expens	5-02-03-080	49,796.00		1,000,000.00	1,000,000.00	300,000.
Fuel, Oil and Lubricants Expenses COMMUNICATION EXPENSES	5-02-03-090	51,125.00	22,320.00	162,680.00	185,000.00	185,000.
Telephone Expenses	THE PERSON NAMED IN COLUMN 1				Personal Property and Street,	Sample - September Septemb
Internet Subscription Expenses	5-02-05-020	28,872.72	12,000.00	12,000.00	24,000.00	24,000.
PRINTING & PUBLICATION EXPENSES	5-02-05-030	18,409.09		-		18,000.
REPAIRS & MAINTENANCE	5-02-99-020	3,700.00		4,000.00	4,000.00	4,000.
Repair & Maintenance - Building & Other Structures	F 03 40 5 5				The state of the s	
Repair & Maintenance - Machinery and Equipment	5-02-13-040	1,980.00	34,916.00	29,084.00	64,000.00	64,000.
Repair & Maintenance - Transportation Equipment	5-02-13-050	420 570 51	-	15,000.00	15,000.00	15,000.
TAXES, INSURANCE PREMIUMS & OTHER FEES	5-02-13-060	128,550.00	26,080.00	88,920.00	115,000.00	115,000.
nsurance Expenses	E 03 45 030	00.000				- Contract of the State of the
TOTAL MAINTENANCE & OPERATING EXPENSES	5-02-16-030	32,077.30	6,475.63	38,524.37	45,000.00	45,000.0
TOTAL CURRENT OPERATING EXPENDITURES	The state of the s	1,321,291.56	1,342,119.13	2,264,880.87	3,607,000.00	2,925,000.0
	THE REAL PROPERTY OF THE PARTY	6,448,203.13	3,269,143.58	7,209,522.53	10,478,666.11	10,489,692.8
TOTAL APPROPRIATIONS		6,448,203.13	3,269,143.58		10,478,666.11	10,489,692.8

Prepared By:

Reviewed By:

Approved By:

EVA R. BABIANO

OIC-Municipal Health Officer

JADE H. GIGANTO Municipal Budget Officer

Programmed Appropriation and Obligation for Special Purpose Appropriations LGU: San Miguel, Leyte

All ^a Reference Code	Sector	Program/Proglect/Activity		l'ast Year (Λctual)		nt Year 022)	Budget Yea (Proposed)
	Social	Health Services	\$1 Marco . An	(2021)	Actual	Estimate	(2023)
3000-201	Services	TOTAL NAME I DOES ARREST AND ADDRESS OF THE PARTY OF THE	National to the experience				
3000-201		Nutrition Program	4,	389,625.00	83,550.00	588,950.00	; 00,000,0
	The Part of the State of the St	Other General Services Food Supplies Expenses	357,600.00	production and behavior of		The second second	
		Representation Expenses	1.00,000.00	Anguage again. Mar Series as - Series against the			
-		Other Professional Services	21,800.00		or terreson a six ments in		
	10.000	Internet Subscription Expenses	2,600.00 18,000.00				
3000-202		Primary Health Care Program	1.65,000,00	Company of the Company			
				979,100.00	307,600.00	726,800.00	1,014,100,0
3000 203		Other General Services Sentrong Sigla Program	1,034,400.00				
3000 203	1	A		7,000.00	13,475.00	6,525.00	20,000,0
		Other Maintenance & Operating Expenses			The state of the second of the	Annual Court Con But 1	- 37,047,
3000-204		Reproductive Health Care Program	20,000.00				
2500	*			Property of Control of the Control o	57,200.00	42,800.00	100,000.0
		Representation Expenses Other Maintenance & Operating	15,000.00		The state of the s	T TO THE A CHARLE SECURITION OF THE PERSON O	100
		Expenses Expenses					
	min wies	THE RESERVE AND LABOUR DESIGNATION OF THE RESERVE AND ADDRESS OF THE RESERV	1,600.00	an water the a section of the first	the philipping and a first fir		
		Other Professional Services	50,000,00	THEFT TREE IS A CONTRACTOR OF			
3000-205	nave LidedPills	Drugs and Medicines Expense	33,400.00	No. of the last of			
		Communicable/Non Communicable Desease Prevention Program					
					23,927.00	26,073.00	-0,000.0
	70	Drugs and Medicines Expenses Medical, Dental & Laboratory Scioblies	20,000.00	. ~ .			
		Edherner Caural & Papplatol A 20 obliga					,
3000-206			30,000.00				
	===	National Voluntary Blood Donation Program	to the territory throught the section of the	52,800.00	52,500.00	37,500.00	2/10,000.00
=		Representation Expenses	150,000.00			The state of the state of the state of	
	- 1	Other Maintenance & Operating Expenses					
		to A to recovering the 1998/Perceptopolish there and they are a	50,000.00				
3000-207		Environmental Health/Wash Program			80,000.00	3"	M 0-1
		Other Supplies and Maintenance		The same ox	01,000,00		20,000,00
		Expenses	20,000.00				
3000-208		Maternal & Child Health Care Prog.		502,275.00	174,989.20	523,650.80	
		Other General Services	343,200.00	Therefore the second to the second to the second	rem attended to the special of		
	_	Other Professional Services	13,000.00		francisco regard really cancer		
		Representation Expenses	64,000.00				•
		Other Supplies and Maintenance Exp	4,000.00				
		Drugs and Medicines Expenses			TOTAL AND THE PERSON OF THE PE		
		Eledical, Dental & Laboratory Supplies	5,790.00		e 1987 i 1986 del 1970 de la Balla população de 1980 de 1980 de 1980 de 1980 de 1980 de 1980 de 1980 de 1980 de	No manuscriptor in the second	
3000-209		Dental Health Program	70,010.00				
		Medical, Dental & Laboratory Stronlies		COLLEGE STATE STATES AND STATES AND STATES	50,000.00		-0,000.00
3000-210		ndigency Program - Ambulance Emergency	50,000.00	71/44			
	/	Assistance Services	1	221000			
		Other General Services	05 000 00	834,962.55	448,535.15	551,464.85	.00,000,00
			85,000.00				
* * * * * * * * * * * * * * * * * * * *	TEST TO A P.	Telephone Expenses	18,000.00				
000 211	, A	Fuel, Oil and Lubricants Expenses nimal Bite Center	197,000.00				
000 211	** *****			To stee or seek Management	29,250.00	536,250.00	100,000.00
		Other General Services	85,800.00		Man and Man and Man and	Marine or - article - semants	· Dominion
		Drugs and Medicines Expenses	85,000.00			of Shells	
		Medical, Dental & Laboratory Supplies	23,620.00				
		Other Supplies and Maintenance	and the second of the second	First of a Figuresia and Address Company			

Principalnum | Sandarahanda alie Mazia Daid U. un distributa, Dangara

OSTRUE OF THE MUNICIPAL HEALTH OFFICER (OFFICE)

1	eseka Gerka	Propidican Tible	Name of Incurations	1	Jughenized muching Assir		hana akasa sesed gadegeterak, Acrean	4444.674767649 _{//} 6947676764764	
	1			18	are/Annum	R	ate/Amum		
				sc/step	Mengeneng	sG/step	Annangana:		
and and a second second	157	MUM, GOVT, DEPT, HEAD ((Municipal Health Officer)	Vacant	24/1	1,060,920.00	24/1	3,060,920.00	WANTED ON THE LOT THE	
And the second s	013	MEDICAL TECHNÓLOGIST (Melinda C. Candaza	3375	319,200.00	1.1/5	339,200,00	•	
And the second s	GB-1	Pode uesiski. Dad	Eva R. Babiano	19/1	598,020.00	19/1	598,020.00		
(3,5)	(31)	Pade Deservi Bi	Vacant.	37/8	537,996,00	3.7/1	498,096.00	(39,000.00)	
12.1	1,1,1	रुपात वह देश्यः ।	Maria Lordie G. Brazil	15/1	423,164.00	15/1	421,164.00		
1 41	70)	Exame various: E. Ab	Jonnolie O. Callorege	11/2	108,676,00	11/2	308,876,00		
	7.1	escan decicanic di	Analiza U. Baef	13/2	308,676,00	11/2	308,676,00		
	7/2	Breddin warrakterie, ale	Elizabeija ("Bajac.	11/8	130,168.00	11/8	330,468.00	The state of the s	
	7.3	eresa brocas: s ab	Devina H. Gabriana	11/1	305,268.00	13/1	305,268,00		
13)	74	ACKENING MOTATIMAS	Ma, Diosdivina A. Delmo	6/2	204,084.00	6/2	204,084.00		
		ADMINISTRATIVE AIDE III (Clerk I)	Romeo T. Brazil	3/6	132,084.00	3/7	133,316.00	() () () () () () () ()	
The same of the sa					3,507,072.00		6,4117,31383,000	1.644 28638 4444	

Consent By:

Reviewed By:

APPROVIND BY:

(T) ED PAIAMED

Municipal Budget Officer

MORMAND, SARDAO Munisipal Mayor

Mandate, Vision/Mission Jajor Final Dutput, Performano Adicators and Targets CY 2023 LCU: SAN MIGUEL, LEYTE

iviandate:

Mandate to be the over-all technical authority on health. As a regulator of all health services and products nd provider of primary health care services and of technical assistance to other

Vision: Health, Productive and Empowered San Migueinon.

Mission:

To provide quality health care that is accessible, affordable and sustainable, delivered by community health workers provided in partnership with community.

Organizational Outcome: Efficient and effective delivery of health services

OFFICE OF THE MISHINGIPAL HEALTH DEGICED

Reference	Program/Project/Activity	Major Final	Renformance,/ Output	Target for the	Pro	posed Budget for the	e Budget Y	ear
Code	Description	Output	indicator	Budget Year	PS	MOGE	co	1 Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)		, , , , , , ,
3000-200	HEALTH SERVICES	Health			7,564,692.81	2,925,000.00		10,489,592.81
3000-201	Nutrition Program	Services	Decreased incidence of	Ail mainourish	7,30 1,032.02	500,000.00		500,300.00
		Rendered	malnutrition from 20%-18%	children		300,000.00		300,000.00
3000-202	Primary Health Care Program thru BHWs		100% active 8HWs	100 BHWs		1.034,400.00		1 024 400 00
	· ·		Accessible health care	200 31.113		1,034,400.00		1,034,400.00
3000-203	Sentrong Sigla Program		Sustained 3 in 1	1 MCH		20,000.00		-
			Philhealth accreditation	_ 1770(1		20,000.00		20,000.00
3000-204	Reproductive Health Carre Program		Increased rate of FP	500		100 000 00 1		120,000,00
			acceptors from 45% to 50%	MACRA		196,000.00		100,060.00
3000-205	Communicable and Non-communicable		Improved gen. health &	19,000		T0 000 00 i		-
	Disease Prevention Program		health seeking behavior	23,360		50,000.00		50,000.00
3000-206	National Voluntary Blood Donation Program		(Conduct voluntary blood donation	13% of total pop		4 .		-
3000-207	Environmental Health/ Wash Program		1100% household with	19,000 pop		70,000,00		70.000.00
3000-208	Maternal and Child Health Care Program		increased % of PNCU &	450 NB &		50,000.00		50,000.00
3000-209	Dental Health Program		Decreased incidence of dental carries	5,000 populace				-
3000-210	Indigency Prog - Ambulance Emergency Assistance		Transportation services to hospital	2,000 populace	3	-		-
	Services		provided for free to indigent patients	Allindiana		200 000 00		
300C-211	Animal Bite Center		Assigned task performed	All indigent		300,000.00		300,000.00
3000-212	Schistosomiasis Program		i sergina task jeriorinea			-		-
3000-213	HIV/AIDS Prevention Program		HIV/AIDS prevented			200,000.00		200,000.00
3000-214	Leprosy Program		Leprosy prevented			- 10.0000.00		-
3000-215	National Tuberculoses Program		National TB Program implemented			30,000.00		30,000.00
3000-216	National immunization Program		Conduct National Immunization	-		25 000 00		
3000-217	Promotion of Personal Hygiene-ECCD		Assigned task performed	1000		25,000.00		25,000.00
	TOTALS		i osigned task periorined	100%		20,000.00		20,000.00
 red:	A MAN A M A AMERICA		7		7,564,692.81	5,254,400.00	-	12,819,092.81

Reviewed: Local Finance Committee

OlC-Municipal Health Officer

MPDC, Designate

ROBERTO V. AGURRE

OIC-Municipal Treasurer

ARIEL B. ABELLAR

Municipal Accountant

Approved

NORMANID, SARDAO

Municipal Mayor

Programmed Appropriation and Obligation for Special Purpose Appropriations LGU : San Miguel, Leyte

OFFICE OF THE	MUNICIPAL	CIRCUIT	TRIAL	COURT
and this sale in the sale of t	to recognize the telephones and a	Leaders on March Spinsters 25.	T I FIRE C	JACKS CARA 3

AIP Reference Code	Sector	Program/Progject/Activity		Past Year (Actual)		nt Year 022)	Pudget Year (Proposed)
	General Services	Judicial Services	THEORY of securities served, The segregary p. A. Milleddy.	(2021)	Actual	Estimate	(2023)
1011	The state of the state of the state of	Administration of Justice Services	AND A - AND MAN TARRAMENTAL AND AND AND AND AND AND AND AND AND AND	216,000.00	98,000.00	249,000.00	200,000.00
		Training Expenses	5,000.00		William Control of the Control of th	THE PARTY OF THE P	Terror contention today (repaire sec
managed of the first two streets of the streets	err simmermeerr en werge is them a sough	Other Supplies and Maintenance Expenses	5,000.00			The second secon	
Samero regres to revening passages; was a	pan me a magamakana hijabah	Donation	190,000.00			The control of the state of the	
			almos arbanyli, dirennan gangenggan dan		Marine in the garmony of the project of the section	The art of the Lee County Dipt House, wrong a	न्यसम्बद्धाः पुण्यः । अः तस्यस् । अः अन्तर्थः अन्तर्थः ।
		TUTAL.	WITH THE STREET STREET STREET, STREET, STREET, STREET, STREET, STREET, STREET, STREET, STREET, STREET, STREET,	216,000.00	98,000.00	249,000.00	200,000,00

Prepared by:

Reviewed by:

Approved by:

CARLA. MAGSOLING Department Head IADE II. GIGANTO Municipal Budget Officer

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023

LGU: SAN MIGUEL, LEYTE

Mandate: The Supreme Court of the Philippines and the Lower Courts perform adjudicative functions vested on them by the Philippine Constitution and other applicable laws. Their judicial power includes the duty of the courts of Justice to settle actual controversies involving rights which are legally demandable and enforceable, and to determine whether or not there has been a grave abuse of discretion amounting to lack of excess of jurisdiction on the part of any branch or intrumentality of the government.

Vision:

An idependent, impartial, effective and efficient judiciary, protective of the rights of the people and the democratic institutions to ensure sustainable human development.

Mission:

To uphold the rule of law through fair, expeditious and timely judicial process in defending the constitutional and democratic rights and welfare of the people, and consistently pursue

Organizational Outcome: Efficient and effective administrative of justice services.

OFFICE OF THE MUNICIPAL CIRCUIT TRIAL COURT

Reference Code	Program/Project/Activity Description	Major Final	Performance/ Output	Target for the	F	roposed Budget for	the Budget	Year
(1)	(2)	Output (3)	Indicator	Budget Year	PS	MOGE	CO	Total
1011	Judicial Services	(3)	(4)	(5)	(5)	(7)		
	1. Maximization of available court	Judicial	Efficient & effective			200,000.00		200,000.00
	technology and adoption of new and	Services	delivery of judicial	2 municipalities				
	appropriate form of technology.	Deriverad	services			The state of the s		
	2. Long-range planning, while preserving		-do-					
	the core values of the judiciary.			-do-				
	3. Disposal of existing backlog of cases.		Backlog cases disposed	00 1000/		***************************************		
	4. Observance of periods to decide cases		Filed cases decided	90-100%				
	mandated by the constitution		within 3 month period	100%		- Charles		
W.	5. Attendance of national conventions/		Advanced & continued				and the second s	
	seminars supervised by the PHILIA, PACE, & SUPREME	COURT	judicial education	8 court employees				
	TOTALS		Jadicial EddCation				-	
repared:	Reviewed: Local Finance Commi			744		200,000.00	- 1	200,000.00

Reviewed: Local Finance Committee

CARL A. MAGSOLING

Department Head

JADE H. GIGANTO

Municipal Budget Officer

ROBERTO V. AGUIRRE

OIC-Municipal Treasurer

ARIEL B. ABELLAR

Municipal Accountant

Approved

Programmed Appropriation and Obligation for Special Purpose Appropriations LGU: San Miguel, Leyte

OFFICE OF THE MUNICIPAL LOCAL GOVERNMENT OPERATION OFFICER

AIP Reference Code	Sector	Sector Program/Proglect/Activity		Past Year (Actual)	1	nt Year 022)	Budget Year (Proposed)
	General Services	Promotion of Public Order and Safety Services		(2021)	Actual	Estimate	(2023)
1012		Promotion of Public Order and Safety		60,000.00	25 000 00		
		Travelling Expenses - Local	5,000.00	00,000.00	35,000.00	50,000.00	85,000.00
		Other Supplies and Maintenance Expenses	10,000.00				
		Donation	60,000.00				
		Furniture & Fixtures	10,000.00				-
		TOTAL		60,000,00	35,000.00	50,000.00	85.000.00

Prepared by:

Reviewed by:

JACOB RABBIR. DORADO

JADE H., GIGANTO Municipal Budget Officer

Mandate, Vision/Mission, i jor rinai output, Periorman Indicators and Largets CY 2023

LGU: SAN MIGUEL, LEYTE

Mandate:

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

Vision:

A strongly determined and highly trusted Department committed to capacitate and nurture local government units, public order and safety institutions to sustain peaceful, progressive

and resilient communities where people live happily.

Mission:

The Department shall promote peace and order, ensure public safety, strengthen capability of local government units through active people participation and a professionalized coorps

of civil servants.

Organizational Outcome: Efficient and effective promotion of public order and safety.

OFFICE OF THE MUNICIPAL LOCAL GOVERNMENT OPERATION OFFICER

Reference	and the state of t	Major Final	Performance/ Output	Target for the	Р	roposed Budget fo	r the Budget	Year
Code	Description	Output	Indicator	Budget Year	PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
1012	Promotion of Public Order & Safety					85,000.00		85,000.00
	Update of masterlist of local officials	Capacitated LGUs	No. of Masterlist	1 LGU Materlist of				05,555.55
	a. Municipality	ensured public		Local Officials updated				
	b. Barangays	order & safety		every end of quarter				
	2. Provide Technical Assistance to LGU	,		avery end of quarter				
	on programs such as:							
	a. CFLGA, LGPMS, BGPMS, SGLG		Reports submitted	4				
	b. Full Disclosure Policy (Brgy/Mun)/SGLG(Mun)		FDP/SGLG updated	21 Brgy, 1 Mun				
	c. KP Implementation		KP implemented	21 Brgy				
	d. RAY, BUB, AM and ADM project monitoring		PPAs monitored	10				
	e. Municipal and barangay govt operations		LGUs (Mun & Brgy)	21 Brgy, 1 Mun				
	3. Monitoring of policy compliance to laws,		Circulars/Issuances	21 Brgy, 1 Mun				
	local code, & issuances (through DILG Circulars)		Dessiminated/Reported	21 0189, 1141011				
	4. Secretariat & technical services (MPOC, etc.)		Councils and committee	5				
	5. Capability Building Program for LGUs (Mun. & Brgy.)		oo arrana arra committee	21 Brgy, 1 Mun				
	TOTALS			21 5(8), 1 Willi		85,000.00	_	85,000.00

Prepared:

Reviewed: Local Finance Committee

JACOB RABBI R. DORADO

Department Head

MPDC Designate

IADE H. GIGANTO Municipal Budget Officer ROBERTO V. AGUIRRE

OIC-Municipal Treasurer

ARIEL B. ABELLAR

Municipal Accountant

Approved

Programmed Appropriation and Obligation for Special Purpose Appropriations LGU : San Miguel, Leyte

OFFICE OF THE Philippine National Police

AIP Reference Sector Code		Program/Progject/Activity.	Past Year (Actual)	Curren (20	Budget Ye (Propose		
	General Services	Maintenance of Peace and Order/Public Safety Services	(2021)	Actual	Estimate	(2023)	
1012-100		Police Services		156,770.00	89,540.00	77,560.00	200,000
		Training Expenses	20,000.00				•
		Fuel, Oil and Lubricants Expenses	57,000.00				
		Telephone Expenses	6,000.00				
		Internet Subscription Expenses	18,000.00				
		Repair & Maintenance-Transportation Equipment	39,000.00				
		Donation	60,000.00				An particular state of the stat
		TOTAL		156,770.00	89,540.00	77,560.00	200,000.

Prepared by:

Reviewed by:

P/Maj. EDGARDO Z. DE ASIS Department Head JADE H GIGANTO Municipal Budget Officer Approved by: .

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023 LGU: SAN MIGUEL, LEYTE

- Mandate: 1. Exercise supervision & control in the maintenance of peace and order
 - 2. Conduct activities that promote and ensure public safety
 - 3. Enforcement of laws and municipal ordinances
 - 4. General supervision & administration of the PNP personnel & the PNP Station
 - 5. Exercise such other powers and perform such other functions and duties as may be prescribed by law or ordinance

Vision:

Imploring the aid of the Almighty by 2030, We shall be a highly capable, effective and credible police service working in partnership with a responsive community towards the attainment of a safer place to

Enforce the law, prevent and contri crimes, maintain peace and order, and ensure public safety and internal security with the active support of the community. Mission:

Organizational Outcome: Efficient and effective police services

Reference	Program/Project/Activity	Major Final	Performance/ Output	Target for the		Proposed Budget for th	ne Budget Year	
Code	Description	Output	Indicator	Budget Year	PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
1012-100	Maintenance of Peace and Order/Public Safety	Police Services Rendered	Public Order & Safety maintained		· · ·	200,000.00		200,000.00
	1. Patrolling/Police Visibility		-do-	21 brgys.		200,000.00		200,000.00
	2. Responding to request for Police Assistance		-do-	21 brgys.				
	3. Enforcement/Saturation Drive on existing laws/ordi	nances	-do-	21 brgys.				
	4. Conduct information Dissemination/							
	Dialogue on the following:							
	a. No. 9372 ("Human Security Act")		RA # disseminated	21 brgys.				
	b. Drug Prevention & Control, and		Activity conducted	21 brgys.				
	Operation Against Drug Abuse			22 8/8/5.				
	c. Anti-Crime /Crime Prevention		Activity conducted	21 brgys.				
	School-Based Potection			ZI DIBYS.				
	d. Anti-Terrorism, Bomb Threat		Activity conducted	21 brgys.				
	Awareness, Street Crime Prevention,		rearry conducted	ZI Digys.				-
	& Anti-Kidnapping Lectures							
	Balances E	Brought Forward				200,000.00		200,000.00

Reference	2		Performance/	Target		Proposed Budget for t	he Sudget Vaar	
	Program/Project, Activity	Major Finai	Output	for the		. 0,00000 200500 101 2	10 Jaugue . 201	
Code	Description	Sutput	Indicator	Budget Year	PS	MOCE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)		1
	3aiances C	arried Forward				200,000.00		200,000.0
	e. Police Anti-Crime Emergency Response	Police Services	Activity conducted	21 brgys.				1
	f. Enhancement Seminar on Intelligence	Rendered	Activity conducted	21 brgys.		1		
	Gathering Information							
2	g. Brgy. Peacekeeping Action Team (BPATs)		Activity conducted	All tanods				
	h. Lecture on Internal Security Operation							
	5. Conduct Operations Against of the ff:							
	a. illegal Drugs		illegai drugs controlled	21 Brgys.				
	b. Illegal Logging		Illegal logging controlled	21 Brgys.				
	c. Illegal Fishing		illegal fishing controlled	4 Coastal Brgys.				
	d. Illegal Gambling		Illegal gambling controlled	21 Brgys.				1
	6. Conduct of Drills		Trained & equipt responders					
	a. Disaster Preparedness							1
	b. Camp Defense Plan	The same of the sa						
	c. Police Intervention/Crisis Management			al al				
	7. Repair & Mantenance of Patrol Car		Transpo services available	2 PAIP Yehicle	-	- Y		
	9. Other P/P/As as may be prescribed					1	.*	
	by law/ordinance		4		179			
	TOTAL	Con Processing		per consump	or and an	200.006.00		200,000.00

Pregared:

Reviewed: Local Finance Committee

P/Maj. EDGARDO Z. DE ASIS Department Head JULIUS AMBIDA MPDC Designate

ADE H. GGANTO

Municipal Budget Officer

ROBERTO V. AGUIRRE OIC-Municipal Treasurer

ARIEL B. ABELLAR
Municipal Accountant

Approved:

Programmed Appropriation and Obligation for Special Purpose Appropriations LGU : San Miguel, Leyte

OF	FICE	OF	THE	RED
471		vr.	11112	121.1.

AIP Reference Code	Sector	Program/Progject/Activity		Past Year (Actual)		nt Year 022)	Budget Year (Proposed)
0000		per upon recommendate recommendate for every standard to a second and the second	Administratives 1	(2021)	Actual	Estimate	(2023)
	General Services	Fire Protection Services					gallet . It have bedreitting and the
1012-400		Fire Safety Services		71,660.00	33,424.53	63,175.47	114,600.00
ті і Алеталінія применту меся аваленація.	Birringuese e populario	Training Expenses	10,000.00			7572.7 677 17	MAN A ASSESSMENT PROPERTY
er in the exemple of block, properly and	ages positivates or last dates.	Other Supplies and Maintenance Expenses	3,600.00			A STATE OF THE PARTY OF THE PAR	Ware 1 Balling , 1 Cale and polycophycoper per an
and the same transfer that the	STATE OF STREET	Telephone Expenses	6,000.00			1-00-00-00-00-00-00-00-00-00-00-00-00-00	weet = 5 billion seem straphonous areasy.
ang ang ang ang ang ang ang ang ang ang	no princi sesso si ne re saturbed sp	Internet Subscription Expenses	18,000.00		V. TV O PET PORTAGE	The Statement control and the State of the same of the	e deligation described of policies and
	THE THREE TARREST	Repair & Maintenance-Machinery and Equipment	2,000.00		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	West Committee to publish describe server of your response to publish to publish the	animinare on national devices comparence
· Order State State of the Stat	POME	Repair & Maintenance-Transportation Equipment	15,000.00			- January (19 110)/110 Alexy (19 110)	Works and the second state of the second
		Donation	60,000.00				The second secon
1012-400-1	-	Fire and Public Safety Prevention Program		21,734.48	41,616.00	78,384.00	120,000.00
	reconstruction and a confidence grey	Office Equipment	30,000.00			EXTRA PARAMETERS. A typical April of Ap	
· · · · · · · · · · · · · · · · · · ·		Fuel, Oil and Lubricants Expenses	31,600.00		A CONTRACTOR OF THE REAL PROPERTY OF THE REAL PROPE	September 19 19 Agreement on the September 20 and	Na Carlling and Annaton or Stranger or street
		Other Supplies and Maintenance Expenses	8,390.00			104 or day to minimum of a bladeau or mayor	CHEST 10: Name and Column 125. Column 125.
-Allegrape professional anni		Information & Technology Equipment	50,010.00				SARAT SE - A Strategy contribution of the supply and strategy and stra
	Annual of solutions of the solution of the sol		And the confidence of the state			· M Phartie, As 49 and the 17ap entire 54	Course 12 - Annual and analysis for the Course 12
	and the second second second	TOTAL		93,394.48	75,040.53	141,559.47	234,600.00

Prepared by

SFO3 VIRGITO N. APURILLO Department Head Reviewed by:

JADE H. GIGANTO Municipa Budget Officer Approved by:

Mandata, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023

LGU: SAN MIGUEL, LEYTE

Mandate: The BUREAU OF FIRE PROTECTION was created by virtue of R.A 6975 primarily to perform the following functions:

- 1. Be responsible for the prevention and suppression of all destructive fires on: a. Buildings, houses and other structures; b. Forest c, Land transportation vehicles and equipment; d. Ship or vessels docked at piers or wharves or anchored in major seaports; e. Petroleum industry installations; f. Plane crashes; and g. Other similar incidents
- 2. Be responsible for the enforcement of the Fire Code of the Philippines of 2008 (R.A 9514) and other related laws.
- 3. Shall have the power to investigate all causes of fires and, if necessary, file the proper complaint with the city or provincial prosecutor who has jurisdiction over the case.
- 4. In time of national emergency, all elements of the BFP shall, upon direction of the President, assist the AFP in meeting national emergency, and
- 5. Shall establish at least one (1) fire station with adequate personnel. Firefighting facilities and equipment in every city subject to standars, rules and regulations, as may be promulgated by the Department of the Interior and Local Government

Vision:

"A modern fire service fully capable of ensuring a fire -safe nation by 2034"

"We commit to prevent and suppress destructive fires, investigate its causes, enforce fire code and other related laws, and respond to man-made and nature disasters and other emergencies" Organizational Outcome: Efficient and effective fire protection services

OFFICE OF THE BFP

7-6	December / Dunis et / A :: ::		Performance/	Target		Proposed Budget for	the Budget Vo	ar
Reference	Program/Project/Activity	Major Final	Output	for the		oposea badget (o)	are badget to	
Code	Description	Output	Indicator	Budget Year	PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)		W
1012-200	Fire prevention protection se	ervices				114,600.00		114,600.00
	Fire Prevention and Following	1. a Implementation of RA 9514	enforcement of laws, rules and ordinaces on fire prevention and safety	100%				124,000.00
	The constant	1.b. Fire safety inspection on building, and private business establishments and electrical installations	clients awareness on fire safety	100%				100
		1.c. Brgy. Ugnayan pre fire planning, information education and organization of kiddie and junior fire marshal and community volunteers with provisions of IEC's	community awareness thru lectures and drills to private public schools and establishments	100%		A Commission of the Commission		and the state of t
		1.d. Provisions for office supplies, furnitures and fixtures	operationalized office and quarters	100%				
	2. Fire Suppression and emergency services	2.a. Fire, emergency and calamity response and investigations	immediate and proper response and fire suppression with logistical provisions	100%				Arrichtecher. D.
		2.b. Maintenance of fire fighting apparatus and other emergency tools and equipments	functional operation status of all fire fighting and emergency apparatus	100%				S. Carpener
		2.c Assistance to other fire fighting units and emergency responding units	assistance, accomodation and logistical replenishment to responding units provided	100%				
1012-400-1	3. Fire and Public Safety Prevention Program		Fire and public safety maintained	100%		120,000.00	-	120,000.00
	TOTAL					234,600.00		234,500.00

Prepared:

Reviewed: Local Finance Committee

Department Head

ROBERTO V. AGUIRRE OIC-Municipal Treasurer ARIEL B. ABELLAR Municipal Accountant Approved

Programmed Appropriation and Obligation for Special Purpose Appropriations LGU: San Miguel, Leyte

OFFICE OF THE COMELEC

Sector	Program/Progject/Activity		Past Year (Actual)			Budget Year (Proposed)
General	TOP:21		(2021)	Actual	Estimate	(2023)
Services	COMELEC Services					
COMELEC Services			_	12,000.00 12,000.00		24,000,00
Party and a second tensor and decompanying a	Donation	24,000.00				
	TATAL			42.000.00		24,000.00
	General	General Services COMELEC Services COMELEC Services Donation	General Services COMELEC Services COMELEC Services	Sector Program/Progject/Activity (Actual) General Services COMELEC Services COMELEC Services Donation 24,000.00	Sector Program/Progject/Activity (Actual) (20 General Services COMELEC Services COMELEC Services - 12,000.00 Donation 24,000.00	Sector Program/Progject/Activity (Actual) (2022) (2021) Actual Estimate

Prepared by:

ROGER A. DURANTE Department Head

Reviewed by:

ADE H. GIJANTO Municipal Hudget Officer

Approved by:

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023

LGU: SAN MIGUEL, LEYTE

Mandate:

Under the direction of the Provincial Election Supervisor, the Office of the Municipal Election Officer perform the following functions: A. Supervise theholding of elections, plebiscites, recalls and other political exercise; B. Implement policies, rules, resolutions, decisions and guidelines promulgated by the Commission; C. Implement the system of continuing registration of voters (RA 8139); D. Preserve and ensure the integrity of the voters registration records or the permanent list of voters; and E. Perform other related functions.

Vision-Mission: An Election Management Body that is independent, voter-centered and competent, conducting free, orderly, honest, peaceful, credible gender-responsive and socially inclusive elections, in active partnership with election stakeholders.

Organizational Outcome: Efficient and effective COMELEC services.

OFFICE OF THE COMELEC

Reference	Program/Project/Activity	Major Final	Performance/ Output	Target for the	Pr	oposed Budget for t	the Budget Y	'ear
Code	Description	Output	Indicator	Budget Year	PS	MOOE	£0	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)		d Company
	COMELEC Services		TO THE PERSON NAMED IN COLUMN			24,000.00		24,000.00
	1. Registration of Voters	Efficient and	Register as many qualified					
		effective COMELEC	voters/applicants	99%		THE SECOND		-
	2. Issuance of Certification as Registered Voters	services.	Upon request & payment of					
			required fees	100%				I i
	3. Issuance of Computerized Voters List	4	Upon request & payment of				•	
		4794	required fees	100%		Dip		
	4. Issuance of Voters ID.	** DYPER	immediately upon arrival at	Acchan				
		P.D. Williams	the Office & as claimed by the					without the
			owner or authorized					7
			representative	100%				
	TOTALS			İ		24,000.00		24,000.00

Prepared:

Reviewed: Local Finance Committee

ROGEN A. DURANTE

Department Head

JULIUS E. AMBIDA MPDC, Designate

JADE H. GIGANTO

Municipal Budget Officer

ROBERTO V. AGUIRRE

OIC-Municipal Treasurer

ARIEL B. ABELLAR

Municipal Accountant

Approved:

Statement of Statutory and Contractual Obligations and Budgetary Requirements CY 2023 LGU: San Miguel, Leyte

Description	and the second s
1. Statutory and Contractual Obligations	Traderica i Bization (private applica
1.2 Retirement Gratuity	
1.3 Terminal Leave Benefits	_
1.4 Debt Service	4,000,000.00
1.5 Employees Compensation Insurance Premiums	135,007.44
1.6 Philhealth Contributions	862,898.2
1.7 Pag-Ibig Contributions	135,600.00
1.8 Retirement and Life Insurance Premiums	4,605,942.9
2. Budgetary Requirements	
2.1 20% of IRA for Development Fund	24,690,064.60
2.2 5% Municipal Disaster Risk Reduction Management Fund	6,687,206.1.
2.3 Aid to the Barangays (P 1,000.00 minimum aid)	21,000.00
TOTAL	41,137,719.34

Certified Correct:

JADE JA GIGANTO Municipal Budget Officer

ROBERTO VI AGUIRRE OIC-Municipal Treasurer ARIEL B. ABELLAR
Municipal Accountant

Approved:

Plantilla of LGU Personnel FY 2023 LGU: San Miguel, Leyte

	em mber	Position Title	Name of Incumbent		Current Year Authorized		Budget Year Proposed	l .	ease/ rease
Old	New				Rate/Annum		Rate/Annum		
1	1	MUNICIPAL MAYOR I	Norman D. Sabdao	SG/Ster		G/Ste			
-		INTORICIFAL WIATOR I	Norman D. Sabuao	27/1	1,158,264.00	27/2	1,177,176.00	18	3,912.00
2	2	PRIVATE SECRETARY II	RONALD L. YU	15/1	315,876.00	15/1	315,876.00		-
2-1	2-1	EXECUTIVE ASSISTANT II	Christopher James Lesigues	17/1	373,572.00	17/1	373,572.00		_
2-2	2-2	EXECUTIVE ASSISTANT II	ARLAN MAGALLANES	17/1	373,572.00	17/1	373,572.00		-
2-3	2-3	EXECUTIVE ASSISTANT I	RAMIL JANABAN	14/1	290,892.00	14/1	290,892.00		-
2-4	2-4	EXECUTIVE ASSISTANT I	AGUSTIN M. BORER, JR.	14/1	290,892.00	14/1	290,892.00		-
3	3	SENIOR TOURISM OPERATI	MERITCHE S. PEÑARANI	18/1	406,824.00	18/1	406,824.00		-
3-1	3-1	COMPUTER MAINTENANCE	Vacant	11/1	228,948.00	11/1	228,948.00		_
4	4	ADMINISTRATIVE OFFICER III	Jose V.Labaclado	14/2	293,988.00	14/2	293,988.00		
4.4	1:	(Supply Officer II)					,		
4-1	4-1	4-1 ADMINISTRATIVE OFFICER I Vacant (Records Officer I)		10/1	199,716.00	10/1	199,716.00		-
5	5 MEAT INSPECTOR I Vacant		Vacant	6/7	159,036.00	6/1	75,948.00	(83	,088.00)
5-1.	5-1	5-1 ADMINISTRATIVE ASSISTAN ROSELLE LABARRO		7/1	161,088.00	7/1			,,000.00,
		(COMPUTER OPERATOR I)	THOSELLE DADANNO	′′	101,000.00	//1	101,000.00		-
6	6	ADMINISTRATIVE AIDE IV (Mechanic I)	Vacant	4/7	141,288.00	4/1	67,470.00	(73	,818.00)
6-1	6-1	ADMINISTRATIVE ASST. III	Reynaldo A. Baluran	9/1	183,624.00	9/1	183,624.00		■· -
7	7	(Mechanic III) ADMINISTRATIVE AIDE III	Lloyd L. Canonce	3/2	128,112.00	3/3	129,084.00		972.00
8	8	(Driver I) ADMINISTRATIVE AIDE III	Frank L. Laboga	3/1	127,128.00	3/1			
		(Driver I)				3/1	127,128.00		**
8-1	8-1	ADMINISTRATIVE AIDE III (Driver I)	Ramon Nicholas B. Lapid	3/1	127,128.00	3/1	127,128.00		-
9	9	ADMINISTRATIVE AIDE III	Fernando B. Romano Jr.	3/1	127,128.00	3/1	127,128.00		_
10	10	(Driver I) ADMINISTRATIVE AIDE III	Eduardo L. Aldea	3/8	134,124.00	3/8	134,124.00		_
11	11	(Utility Worker II) ADMINISTRATIVE AIDE III	Vacant	3/1					
		(Utility Worker II)			127,128.00	3/1	127,128.00		-
12	1 1	ADMINISTRATIVE AIDE III (Utility Worker II)	Sinforoso Joel A. Quimb	3/7	133,116.00	3/7	133,116.00		-
13		COXSWAIN	Edgar A. Adizas	3/1	127,128.00	3/1	127,128.00		~
14	14	COXSWAIN I	VIRGILIO G. FLORENDO	3/7	133,116.00	3/7	133,116.00		
14-1	14-1	WATCHMAN II	Gary Asis	4/1	134,940.00	4/1	134,940.00		-
15	15	WATCHMAN I	Vacant	2/4	122,520.00	2/1	59,874.00	(62	,646.00)
15-17	15-18	Local DRRM Officer II	Zoilmar C. Tabalanza	15/1	315,876.00		319,272.00		,396.00
15-18	1 .		Vacant	8/1		8/1		Ĭ	-
15 15	- 4	(Administrative and Training		1				į	
15-19		Local DRRM Assistant (Research and Planning)	Vacant	8/1	-	8/1	-	•	-
15-20	15-21	Local DRRM Assistant	Vacant	8/1		8/1			-
		(Operation and Warning)		5/1	-	0/1	-		- 1
		Sub-total Brought For	rward		6,315,024.00		6,118,752.00	(196	,272.00)

	em	Position Title	Name of Incumbent		Current Year		Budget Year	Increase/
	nber New			SG/Ste	Rate/Annum Amount	-	Rate/Annum Amount	Decrease
		Sub-total Carried Fo	rward	30/3(6)	6,315,024.00	G/Ste	6,118,752.00	(196,272.00)
15-22	15-22	Licensing Officer II (BPLO)	YVONNE G. AGUIRRE	15/1		15/3		(130)272.00
l5-23	15-23	MUN. GOVT DEPT. HEAD I INJURICIPAL ENVIRONMENT AND Natural Resources Officer (MENRO)	JULIUS G. AMBIDA	24/1	795,696.00	24/1	795,696.00	-
L5-2ℓ	15-24	Environmental Management Specialist I (ESW Eco-Park Supervisor		11/1		11/1	! !	_
L5-25	15-25	ADMINISTRATIVE AIDE II Reproduction Machine Operator I	VIRGINIA CADORNA		119,748.00	2/1	119,748.00	
.5-2€	15-26	Watchman I	LAZARO LEGO	2/1	119,748.00	2/1	119,748.00	_
5-28	15-28	Administrative Officer IV (H	Jane D. Pajares	15/1	315,876.00	15/1	315,876.00	-
16	16	MUNICIPAL VICE MAYOR I	Protacio Q. Brazil	25/1	907,092.00	25/2	921,900.00	14,808.00
17	17	SANGGUNIANG BAYAN MEMBER I	Richard Len B. Lapidario	24/1	795,696.00	24/2	808,680.00	12,984.00
18	18			24/1	795,696.00	24/2	808,680.00	12,984.00
19	19	SANGGUNIANG BAYAN MEMBER I	Charlie L. Guy	24/3	821,880.00	24/4	835,296.00	13,416.00
20	20	SANGGUNIANG BAYAN MEMBER I	Antonio L. Asis	24/2	808,680.00	24/3	821,880.00	13,200.00
21	21	SANGGUNIANG BAYAN MEMBER I Otelio U. Babiano		24/1	795,696.00	24/2	808,680.00	12,984.00
22	22	SANGGUNIANG BAYAN MEMBER I	Ruben G. Agner	24/2	808,680.00	24/3	821,880.00	13,200.00
23	23	SANGGUNIANG BAYAN MEMBER I	Thelma M. Brazil	24/2	808,680.00.	24/2	808,680.00	-
24	24	SANGGUNIANG BAYAN MEMBER I	Letecia G. Espos	24/1	795,696.00	24/2	808,680.00	12,984.00
25		sangguniang bayan member i (President-Liga ng mga Bara		24/1	795,696.00	24/1	795,696.00	-
26		SANGGUNIANG BAYAN MEMBER (PresPambayang Pederasy	Hershey R. Amaga	24/2	808,680.00	24/2	808,680.00	-
27	27	SANGGUNIANG BAYAN MEI (Workers' Representative)	Vacant	24/1		24/1		
28	28	SANGGUNIANG BAYAN MEMI (Womens' Representative)	Vacant	24/1		24/1		-
29	29	SANGGUNIANG BAYAN MEMB (Other Sectors' Representative)	Vacant	24/1		24/1		-
30	30	ADMINISTRATIVE AIDE III (Driver I)	Raul B. Buñales	3/7	133,116.00	3/7	133,116.00	-
31		ADMINISTRATIVE AIDE III	Vacant	3/7	133,116.00	3/1	127,128.00	(5,988.00)
31-1		(Utility Worker II) 1 LOCAL LEGISLATIVE STAFF ASS Rogelio D. Emberso, Jr		8/1	170,988.00	8/1	170,988.00	-
32		MUN. GOVT DEPT. HEAD I BOARD SECRETARY V Bryan Neil B. Brazil		24/7	876,876.00	24/7	876,876.00	
33	33	(Sec. to the Sangguniang Bayan) LOCAL LEGISLATIVE STAFF ASSISTANT II	Edna D. Santo	8/3	174,084.00	8/3	174,084.00	-
34		EMPLOYEE II	Joseph B. Dosal	4/7	141,288.00	4/7	141,288.00	-
		Sub-total Brought For	rward		18,553,608.00		18,457,908.00	(95,700.00)

	em	Position Title	Name of Incumbent		Current Year		Budget Year	Increase/
Nur Old	nber New				Rate/Annum		Rate/Annum	Decrease
Olu	1400	Sub-total Carried Fo	rward	SG/Step	Amount 18,553,608.00	G/Ste	Amount 18,457,908.00	(95,700.00
35	35	MUN. GOVT DEPT. HEAD I (Municipal Planning & Development Coordinator)		24/1	795,696.00	24/1		(93,700.00
35-1	35-1	ADMINISTRATIVE ASSISTAN	Edna C. Peñaranda ·	9/1	183,624.00	9/1	183,624.00	-
36	36	ADMINISTRATIVE AIDE VI (Data Controller)	Vacant	6/7	159,036.00	6/1	75,948.00	(83,088.00)
37	37	ADMINISTRATIVE AIDE VI (Clerk III)	Shirley G. Antoni	6/8	160,260.00	6/8	160,260.00	-
38	38	MUN. GOVT DEPT. HEAD I (Municipal Budget Officer)	Jade H. Giganto	24/1	795,696.00	24/1	795,696.00	-
38-1	38-1	Budgeting Assistant	Vacant	8/1	170,988.00	8/1	170,988.00	-
39	39	ADMINISTRATIVE AIDE IV (Budget Aide)	Vacant	4/7	141,288.00	4/1	134,940.00	(6,348.00)
40	40	(Municipal Accountant)		24/7	876,876.00	24/7	876,876.00	_
41	41	ADMINISTRATIVE OFFICER Vacant (Management and Audit Analyst I)		11/1	228,948.00	11/1	114,474.00	(114,474.00)
41-1	41-1	ADMINISTRATIVE ASST. III (Senior Bookkeeper)	Jessie Mar G. Avorque	9/1	183,624.00	9/1	183,624.00	-
42	42	ADMINISTRATIVE ASST. II (Bookkeeper I)	Vacant	8/3	174,084.00	8/1	85,494.00	(88,590.00)
43	43	ADMINISTRATIVE AIDE IV (Accounting Clerk I)	Merly Agner	4/2	135,984.00	4/3	137,016.00	1,032.00
44	44	<i>MUN. GOVT. DEPT. HEAD I</i> (Municipal Treasurer)	Vacant	24/1	795,696.00	24/1	795,696.00	-
14-1	44-1	LOCAL REVENUE COLLECTION OFFICER II	Josephine Lynore B. Val	15/1	315,876.00	15/1	315,876.00	-
46	46	REVENUE COLLECTION CLERK	Gloribelle B. Peñafiel	7/1	161,088.00	7/2	162,336.00	1,248.00
47	47	REVENUE COLLECTION CLERK	Alain D. Acuin	7/3	163,584.00	7/3	163,584.00	_
48	48	REVENUE COLLECTION CLERK	Roberto V. Aguirre	7/2	162,336.00	7/2	162,336.00	-
49	49	REVENUE COLLECTION CLERK	Erlito V. Emberso	7/2	162,336.00	7/2	162,336.00	_
50	50	REVENUE COLLECTION CLERK	Mylet A. Ellaso	7/1	161,088.00	7/1	161,088.00	-
50-1	50-1	MARKET INSPECTOR I	Vacant	6/1	151,896.00	6/1	151,896.00	_
51		ADMINISTRATIVE AIDE III (Clerk I)	Ramil Tingzon	3/1	127,128.00	3/1	127,128.00	-
52		MUN. GOVT. DEPT. HEAD I (Municipal Assessor)	Vacant	24/4	835,296.00	24/1	795,696.00	(39,600.00)
2-1		ASSESSMENT CLERK II	Helen H. Jaralbio	6/1	151,896.00	6/1	151,896.00	-
53	53	ASSESSMENT CLERK I	Vacant	4/7	141,288.00	4/1	67,470.00	(73,818.00)
		Sub-total Brought Fo	rward		25,889,220.00		25,389,882.00	(499,338.00)

54	New	Position Title	Name of Incumbent	-		-	Budget Year	Increase/
54				l r	Rate/Annum	F	Rate/Annum	Decrease
				SG/Step	Amount	G/Ste	Amount	
		Sub-total Carried Fo			25,889,220.00		25,389,882.00	(499,338.00)
	54	MUN. GOVT. DEPT. HEAD ((Municipal Civil Registrar)	Ma. Lourdes V. Labaciad	24/8	891,180.00	24/8	891,180.00	-
55	55	ADMINISTRATIVE AIDE IV	Shirley G. Delima	4/7	141,288.00	4/1	134,940.00	(6,348.00)
56	56	MUN. GOVT. DEPT. HEAD I (Municipal Engineer)	Edmundo B. Brazil, Jr.	24/8	891,180.00	24/8	891,180.00	-
56-1	56-1	ENGINEERING ASSISTANT	Noel S. Acuin	8/1	170,988.00	8/1	170,988.00	-
57	57	ADMINISTRATIVE AIDE VI (Electrician II)	Jessie S. Narrido	6/1	151,896.00	151,896.00 6/1 151,896.00		_
57-1	57-1	ADMINISTRATIVE AIDE V (Carpenter II)	Ruben Labarda	5/1	143,184.00	5/1	143,184.00	-
58	58	ENGINEERING AIDE	Vacant	4/7	140,196.00	4/1	67,470.00	(72,726.00)
59	59	MUN. GOVT. DEPT. HEAD I (Municipal Agriculturist)	Jonathan C. Gatela, Sr.	24/2	808,680.00	24/2	808,680.00	-
60	60	AGRICULTURAL TECHNOLOGIS	Efren P. Lingaolingao, Jr	10/1	199,716.00	10/2	201,384.00	1,668.00
61	61	AGRICULTURAL TECHNOLOGIS	Jeyson L. Tapales	10/2	201,384.00	10/2	201,384.00	-
62	62	AGRICULTURAL TECHNOLOGIS	Armando Arpon	10/1	199,716.00	10/1	199,716.00	-
63	63	AGRICULTURAL TECHNOLOGIS	Jerme Salinasan	10/1	199,716.00	10/1	199,716.00	-
64	64	MUN. GOVT. DEPT. HEAD I (Municipal Social Welfare & De	Katrina Mae V. Villegas velopment Officer)	24/1	795,696.00	24/1	795,696:00	-
54-1	64-1	SOCIAL WELFARE OFFICER III	Lalaine C. De Veyra	18/1	406,824.00	18/1	406,824.00	-
65	65	SOCIAL WELFARE OFFICER I	Vacant	11/8	247,632.00	11/1	114,474.00	(133,158.00)
66	66	POPULATION PROGRAM WORKER I	Judith P. Corro	5/5	147,636.00	5/5	147,636.00	-
67	67	MUN. GOVT. DEPT. HEAD ((Municipal Health Officer)	Vacant	24/1	1,060,920.00	24/1	1,060,920.00	-
68	68	MEDICAL TECHNOLOGIST I	Melinda T. Candaza	11/5	319,200.00	11/5	319,200.00	_
8-1	68-1	NURSE III	Eva R. Babiano	19/1	598,020.00	19/1	598,020.00	-
69	69	NURSE II	Vacant	17/8	537,996.00	17/1	498,096.00	(39,900.00)
9-1	69-1	NURSE I	Maria Lorelie G. Brazil	15/1	421,164.00	15/1	421,164.00	-
70	70	MIDWIFE II	Jennelie O. Pallones	11/2	308,676.00	11/2	308,676.00	-
71	71	MIDWIFE II	Analiza U. Bael	11/2	308,676.00	11/2	308,676.00	_
72	72	MIDWIFE II	Elizabeth C. Balais	11/8	330,168.00	11/8	330,168.00	_
73	73	MIDWIFEII	Devina H. Gabriana	11/1	305,268.00	11/1	305,268.00	-
74	74	SANITATION INSPECTOR I	Ma. Diosdivina A. Delmo	6/2	204,084.00	6/2	204,084.00	_
75		ADMINISTRATIVE AIDE III (Clerk I)	Romeo T. Brazil	3/6	132,084.00	3/7	133,116.00	1,032.00
	1	TOTAL			36,152,388.00		35,403,618.00	(748,770.00)

Prepared By:

JANE D. PAJARES

Reviewed By:

JADE H GIGANTO Municipal Budget Officer APPROVED BY:

Municipal Mayor

Plantilla of LGU Personnel FY 2023 LGU: San Miguel, Leyte

Public Utilities Personnel

-1	em mber	Position Title	Name of Incumbent		urrent Year Authorized ate/Annum		Budget Year Proposed Sate/Annum	Increase/ Decrease
Old	New		*	SG/Step		SG/Ster		-
				3G/3tep	Amount	2G/Step	Amount	-
15-1	15-1	WATERWORKS SUPERINTEND	NANCY B. ARA	22/1	629,664.00	22/1	629,664.00	-
15-2	15-2	WATERWORKS SUPERVISOR I (Customer Service Section)	Rachel O. Bertis	14/1	290,892.00	14/2	293,988.00	3,096.00
15-2-	15-2-1	ADMINISTRATIVE OFFICER II	Nehru Asis	11/1	228,948.00	11/1	228,948.00	_
15-3	15-3	ADMINISTRATIVE ASST. II (Bookkeeper I)	Vacant	8/4	175,668.00	8/1	85,494.00	(90,174.00
15-4	15-4	BILL COLLECTOR	Lourdes S. Barcebal	5/4	146,508.00	5/5	147,636.00	1,128.00
15-4-	15-4-1	ASSESSMENT CLERK II	Elvira A. Restor	6/1	151,896.00	6/1	151,896.00	-
15-5	15-5	ASSESSMENT CLERK I	Vacant	4/4	138,072.00	4/1	67,470.00	(70,602.00)
15-6	15-6	METER READER I	Jason Valleramos	4/1	134,940.00	4/1	134,940.00	
5-6-	15-6-1	METER READER I	KEVIN A. SALOMON	4/1	134,940.00	4/1	134,940.00	_
15-6-	15-6-2	METER READER I	VACANT	4/1	134,940.00	4/1	134,940.00	_
15-7		WATERWORKS SUPERVISOR I (Production & Maintenance S		14/1	ľ	14/1		
15-8	15-8	WATERWORKS TECHNICIAN	VACANT	6/1	151,896.00	6/1	151,896.00	-
15-9	15-9	WATER PUMP OPERATOR	Norman B. Baluran	4/5	139,128.00	4/5	139,128.00	-
15-10		ADMINISTRATIVE AIDE V (Plumber II)	Candelario L. Albesa	5/1	143,184.00	5/1	143,184.00	-
15-10	15-10	ADMINISTRATIVE AIDE III (Plumber I)	VACANT	3/7	132,084.00	3/1	63,564.00	(68,520.00)
15-11		PIPEFITTER	Joel B. Labaclado	3/5	131,088.00	3/5	131,088.00	-
15-12	1	ADMINISTRATIVE AIDE III (Driver I)	Vacant	3/1	127,128.00	3/1	127,128.00	-
15-13		WATCHMAN	Marcial L. Oballo	2/2	120,660.00	2/2	120,660.00	-
15-14		PUBLIC UTILITIES REGULATION OFFICER I	Dept. Head Designate	11/1	-	11/1	-	-
15-15	15-15	CEMETERY CARETAKER	Vacant	2/3	121,584.00	2/1	59,874.00	(61,710.00,
15-16	15-16	CEMETERY CARETAKER	Michael Gervacio	2/1	119,748.00	2/1	119,748.00	-
		TOTAL			3,352,968.00		2.000.400.00	(000 500 55)
					3,332,300.00		3,066,186.00	(286,782.00

Prepared By:

JANE D. PAJARES HRMO II

Reviewed By:

JADE H. G GANTO Municipal Budget Officer

APPROVED BY:

Plantilla of LGU Personnel FY 2023 LGU: San Miguel, Leyte

Casual Personnel

	em nber	Position Title	Name of Incumbent	l	rrent Year uthorized	Bu P	Increase/ Decrease	
TITAL ENGINEERS IN	National Control of Street, Sec.	and water of strate-1000 materials and of these to the anti-construction of Strategy and Strategy (1974) and the materials are also as a strategy of the anti-construction	መመስተሳቸው ወ ፡፡ «ማምርክተማሳቀምነት ርምመተባቸኞቹ መስሻቀርያ ማስቀት ተቅታሚከት ይደግ ተጋታላት ን ተራስቆር መርዝ፥ 1 ሲታ ላዊን ላር ያቀነ ባቻ ግዛት የመመታወት።	Ra	te/Annum	Rat		
Old	New	Anthonorum 200 style i Schriffeller, of the SECRIFFERENCE common non-small type and sec. o	TOTAL THE TOTAL THE THE THE THE THE THE THE THE THE THE	SG/Step	Amount	SG/Step	Amount	
1	1	Administrative Aide I	Ma. Czarmine L. Yu	1/1	112,656.00	1/1	112,656.00	
2	2	Administrative Aide I	lan L. Sancajo	1/1	112,656.00	1/1	112,656.00	·
3	3	Administrative Aide I	Albert Frederick L. Demain	1/1	112,656.00	1/1	112,656.00	
4	4	Administrative Aide I	Melmoore Lester S. Balm	1/1	112,656.00	1/1	112,656.00	-
5	5	Administrative Aide I	Dave Gozo	1/1	112,656.00	1/1	112,656.00	_
6	6	Administrative Aide I	Salvador C. Angay-angay, Jr	1/1	112,656.00	1/1	112,656.00	
7	7	Administrative Aide I	Vacant	1/1	112,656.00	1/1	112,656.00	
8	8	Administrative Aide I	Wilbur Joseph C. Dosal	1/1	112,656.00	1/1	112,656.00	-
		O-44-A to Mark		Design of the second of the se	901,248.00	1750	901,248.00	andanang (n. 1921) ana manang manang manggang pinggang pinggang pinggang pinggang pinggang pinggang pinggang p ana

Prepared By:

IANE D. PAJARES

Reviewed By:

JADE H GIGANTO Municipal Budget Officer APPROVED BY:

Statement of Indebtedness

Budget Year: 2023 LGU: San Miguel, Leyte

	Date	Term	Principal	Purpose	PREVIO	US PAYMENT	S MADE	ŧ	Amount Due		Dalanco
CREDITOR		. 1	Amount				3 (1), (3)		(2023)		Balance of the
					Principal	Interest	Total	Principal		Total	Principal
LBP Tacloban Lending Center & JBIC Special Fund		15 years with 3 year grace period	161,000,000.00 (Principal) 60,581,160.00 (Interest)	Expansion of Level III Water System	-	243,101.93	243,101.93		4,000,000.00	Total 4,000,000.00	
TOTAL			221,581,160.00			243,101.93	243,101.93		4,000,000.00	4,000,000.00	161,000,000.00

Certified Correct:

ARIEL B. ABELLAR

Municipal Accountant

JADE H. GIGANTO

Municipal Budget Officer

Noted by:

NORMAN D. SABDAO

Municipal Mayor

Statement of Fund Allocation by Sector CY 2023 LGU: San Miguel, Leyte

PARTICULARS	Account	General	Social	Economic	Other	California Michigan C.	er e como a pro
	Code	Services	Services	Services	Services		Total
BEGINNING CASH BALANCE						To American	
I. RECEIPTS A. Local Sources							- 1-19-1-19-18-18-18-18-18-18-18-18-18-18-18-18-18-
1 Total Tax Revenue						2.0	92,700.00
2 Total Non-Tax Revenue						4	076,100.00
Total Local Sources B. External Sources						10,	,168,800.00
1 Share from National Tax Collection (IRA)						422	450 222 00
2 Share from Receipts of PCSO						1	450,323.00 125,000.00
Total External Sources						~ or the tent - x	,575,323.00
. TAL AVAILABLE RESOURCES FOR APPROPRIATION	N					P ALL AREALE, 9	,744,123.00
II. EXPENDITURES					क्षाप्रण क्षेत्रक व्यवकार का अनुवासक व्यवकार विश्वक	200	77,425.00
Current Operating Expenditures							
1. Personal Services							
SALARIES & WAGES							
Salaries & Wages - Regular	5-01-01-010	25,071,614.51	6,454,676.47	6,966,438.50		38,	,492,729.48
Salaries & Wages - Casual	5-01-01-020	901,248.00					901,248.00
OTHER COMPENSATION							
Personnel Economic Relief Allowance (PERA)	5-01-02-010	1,704,000.00	384,000.00	624,000.00		2,	,712,000.00
Representation Allowance (RA)	5-01-02-020	1,305,000.00	135,000.00	247,500.00		1,	,687,500.00
Transportation Allowance (TA)	5-01-02-030	1,305,000.00	135,000.00	247,500.00		1,	,687,500.00
Clothing/Uniform Expenses	5-01-02-040	426,000.00	96,000.00	156,000.00			678,000.00
Honoraria	5-01-02-100	48,001.00	96,000.00	48,000.00			192,001.00
Cash Gift	5-01-02-150	350,000.00	80,000.00	130,000.00			560,000.00
Mid-Year Bonus	5-01-02-990-1	2,118,009.00	523,466.00	556,190.00		1	,197,665.00
Year-End Bonus	5-01-02-140	2,118,113.00	523,466.00	556,190.00		3,	,197,769.00
PERSONNEL BENEFIT CONTRIBUTIONS							
Life and Retirement Insurance Contribution	5-01-03-010	3,051,142.14	753,639.42	801,161.34		4,	,605,942.90
PAG-IBIG Contributions	5-01-03-020	85,200.00	19,200.00	31,200.00			135,600.00
PHILHEALTH Contributions	5-01-03-030	571,224.61	141,307.39	150,366.25		1	862,898.25
ECC Contributions	5-01-03-040	84,612.48	19,200.00	31,194.96			135,007.44
OTHER PERSONNEL BENEFITS							
TERMINAL LEAVE BENEFITS	5-01-04-030						
Monetization of Leave Credits	5-01-04-030-1	70.00	16.00	24.00			110.00
HEALTH WORKERS BENEFITS	5-01-04-990						
Subsistence Allowance	5-01-02-050		234,000.00				234,000.00
Laundry Allowance	5-01-02-060		19,800.00				19,800.00
Hazard Pay	5-01-02-110		1,151,108.12			1,	151,108.12
Other Bonuses and Allowances	5-01-02-990		10,000.00	J			10,000.00
OTHER PERSONNEL BENEFITS	5-01-04-990			II.			
Loyalty Incentive	5-01-04-990-1	25,000.00		10,000.00			35,000.00
Anniversary Bonus Productivity Enhancement Incentive	5-01-04-990-2						
Uroductivity Enhancement Insenting	5-01-04-990-4	1					

PARTICULARS	Account Code	General Services	Social Services	Economic Services	Other Services	Total
2. MAINTENANCE AND OTHER OPERATING EXP	FNSES			Dervices	30141003	29.9
Travelling Expenses - Local	5-02-01-010	611,000.00	95,000.00	92 000 00		700 000 00
Transportation Expenses			1 ' 1	82,000.00		788,000.00
TRAINING & SCHOLARSHIP EXPENSES	5-02-01-010-1	36,000.00	25,000.00	16,800.00		77,800.00
Training Expenses		F00 000 00				
SUPPLIES & MATERIALS EXPENSES	5-02-02-010	599,000.00	55,000.00	45,000.00		699,000.00
Office Supplies Expenses	5-02-03-010	210,000.00	80,000.00	104,590.00		394,590.00
Accountable Forms Expenses	5-02-03-020	60,000.00		40,000.00		100,000.00
Drugs and Medicines Expenses	5-02-03-070		2,000,000.00			2,000,000.00
Medical, Dental and Laboratory Supplies Expens	5-02-03-080		300,000.00			300,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	480,000.00	185,000.00	50,000.00	-	715,000.00
Other Supplies and Materials Expenses	5-02-03-990	41,438.56				41,438.56
OTHER SUPPLIES EXPENSES						,
Chemical and Filtering Supplies Expenses	50203130			300,000.00		300,000.00
Electricity Expenses COMMUNICATION EXPENSES	5-02-04-020	2,000,000.00		5,000.00		2,005,000.00
Postage & Deliveries	5-02-05-010	25,000.00		5,000.00		30,000.00
Telephone Expenses	5-02-05-020	600,000.00	72,000.00	96,000.00	_	768,000.00
Internet Subscription Expenses	5-02-05-030	240,000.00	54,000.00	72,000.00		366,000.00
MEMBERSHIP DUES AND CONTRIBUTION TO ORG.	5-02-99-060	149,800.00				149,800.00
ADVERTISING EXPENSES	5-02-99-010	120,000.00				120,000.00
PRINTING & PUBLICATION EXPENSES	5-02-99-020	112,800.00	9,000.00	18,000.00		139,800.00
REPRESENTATION EXPENSES	5-02-99-030	320,900.00				320,900.00
SUBSCRIPTION EXPENSES PROFESSIONAL SERVICES	5-02-99-070	105,000.00				105,000.00
Auditing Services	50211020	34,000.00				34,000.00
Consultancy Services	50211030	600,000.00				600,000.00
Other Professional Services REPAIRS & MAINTENANCE	5-02-11-990			24,000.00		24,000.00
Repair & Maintenace - Buildings and Other Structures	5-02-13-040	84,483.00	139,000.00	639,400.00	_	862,883.00
Pepair & Maintenance - Machinery and Equipment	5-02-13-050	182,000.00	50,000.00	29,000.00	-	261,000.00
Repair & Maintenance - Transportation Equipment	5-02-13-060	150,000.00	115,000.00	10,000.00	_	275,000.00
Repair & Maintenance - Furnitures & Fixtures	5-02-13-070	110,000.00				110,000.00
Repair & Maintenance - Other Property, Plant SUBSIDIES & DONATIONS	5-02-13-990	100,000.00				100,000.00
Donations	5-02-99-080	575,000.00	1			575,000.00
CONFIDENTIAL, INTELLIGENCE, EXTRA ORDINARY & MISC.	1	,	1		1	275,000.00
Confidential Expense	5-02-10-010	300,000.00				300,000.00
Extra-ordinary Expenses	5-02-10-030					
TAXES, INSURANCE PREMIUMS & OTHER FEES		=				
Taxes, Duties & Licenses	5-02-16-010			20,000.00		20,000.00
Fidelity Bond Premium	5-02-16-020	125,000.00		10,000.00		135,000.00
Insurance Expenses	5-02-16-030	105,000.00	45,000.00			150,000.00
TOTAL MAINTENANCE & OTHER OPERATING	EXPENSES	8,076,421.56	3,224,000.00	1,566,790.00		12,867,211.56
TOTAL CURRENT OPERATING EXPENDITURES		47,240,656.30	13,999,879.39	12,122,555.05		73,363,090.75

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PARTICULARS	Account	General	Social	Economic	Other	Total
	Code	Services	Services	Services	Services	Total
B. CAPITAL OUTLAY				;		
Office Equipment	1-07-05-020	220,000.00		45,000.00	-	265,000.00
Information & Communication Technology Equipment	1-07-05-030	1,730,000.00				1,730,000.00
Furnitures & Fixtures	1-07-07-010	150,000.00		30,000.00	-	180,000.00
TOTAL CAPITAL OUTLAY		2,100,000.00		75,000.00	-	2,175,000.00
				U		
C Other SPA -NOE						
Public Information and Dessimination Activities	1001-100-1	200,000.00				200,000.00
Conduct of Brgy. Consultative Assemblies	1001-100-2	200,000.00				200,000.00
Human Resource Dev't Fund - Capability Building	1001-100-3	500,000.00				500,000.00
Training/insurance Coverage of Brgy. Tanod	1012-300-1	100,000.00				100,000.00
Special Program for Employment of Students (SPES)	3000-101-4	70,000.00				70,000.00
Sports Development Program	3000-102-1	400,000.00				400,000.00
Healthy Lifestyle Program	3000-102-2	100,000.00				
Fire and Public Safety Prevention Program	1012-400-1	120,000.00				100,000.00
Tourism Promotional Activities	3000-100-4.1	200,000.00				120,000.00
San Miguel Day Celebration (RA 7791)	3000-100-4.2	400,000.00				200,000.00
San Miguel Founding Anniversary Celebration	3000-100-4.3					400,000.00
Il Special Bodies & Council/LCPC/BAC & other Functional	1	400,000.00				400,000.00
mmittees P/P/As	1001-100-4	200,000.00				200,000.00
Mun. Counterpart for National Government Agencies/NGOs P/P/A's	1014	500,000.00				500,000.00
Municipal Terminal Mgt. & Traffic Enforcement Activi	1012-300-2	800,000.00				800,000.00
Municipal Livelihood Management Program	3000-105-1-2	750,000.00				750,000.00
Moral Recovery Program/Municipal Enhancement Program	1001-100-5	715,496.77				
Peace and Order and Public Safety Plan		788,000.00				715,496.77
Formulation/Enactment of Codes on General	1002-100					788,000.00
Codefication Software	1002-100	200,000.00				200,000.00
Human Resource Development	1002-300	1,700,000.00				1,700,000.00
Budgeting Activities	1002-200	100,000.00				100,000.00
Implementation of eBudget and ESRE	1005-000-2	125,000.00				125,000.00
Operation of Photocopying Machine - Xerox & Risograph		90,000.00				90,000.00
Operation and Maintenance of eNGAs	8005-200-2	100,000.00				100,000.00
	1006-100	100,000.00				100,000.00
Tax Collection Enforcemnt Program plementation of Integerted Taxation Manangement	1007-000-1	73,187.50				73,187.50
.tem (I-Tax) Computerization Program		70 740 50				
Electronic Statement of Receipts & Expenditures (ESRE	1007-000-2	78,712.50				78,712.50
Monitoring/Reporting and On-Line Submission of Reports)	1007-000-3	73,187.50				73,187.50
Implementation of Revenue Generation Plan	1007-000-4	97,250.00				97,250.00
Installation of Computer Aided Real Property	1008-000-2	100,000.00				100,000.00
Civil Registration Campaign P/P/As	1009-000-1	100,000.00				
Implementation of Phil. Civil Registration System (PhilCRIS)	1009-000-2	100,000.00				100,000.00
Mass Wedding	1009-000-2	50,000.00				100,000.00
Planning Activities	1004-000-1	100,000.00				50,000.00 100,000.00
Operation of Business Permit/Licensing & Regulatory Unit	1001-300	245,000.00				245,000.00
Repair & Maintenance - Public Buildings	1013-000-1			1,500,000.00		1,500,000.00
Repair & Maintence Roads, Highways & Bridges	1013-000-2			300,000.00		
Repair & Maintenance - Other Structures	1013-000-3			300,000.00		300,000.00
Repaire & Maintenance - Mun.Auditorium	1013-000-4					300,000.00
Maintenance of Streetlights (Power Services)	3000-405-1			100,000.00		100,000.00
Food Always in th home (FAITH) Project				200,000.00		200,000.00
	8001-101			300,000.00		800,000.00
Municipal Farm Incentive (Brgy. Level Demo Farm Prod.)	8002-300			300,000.00		300,000.00
High Valued Commercial Crop Production Project	8001-102			300,000.00		300,000.00

PARTICULARS	Account	General	Social	Economic	Other	Total
TATTECEANO	Code	Services	Services	Services	Services	Total
Organic Farming Program	8001-104			100,000.00	The state of the s	100,000.0
Animal Health Care Program	8002-100			300,000.00	(300,000.0
imal Production Program	8002-200			700,000.00	1	700,000.0
ulay Production enhancement Program	8001-103			300,000.00	1	300,000.0
Fishery Production Program	8003-300			500,000.00	1	500,000.0
eration of Material Recovery Facility (MRF)	3000-401-2	1		200,000.00	1	200,000.0
roage Collection Seriorestration Management Program	3000-401-3 8003-400			600,000.00	1	600,000.0
Clean, Green and Beautify Program	8003-400			500,000.00	1	500,000.0
astal Resource Management	8003-100			500,000.00 500,000.00	4 7	500,000.0 500,000.0
dents at Risk of Dropping Out (SARDO) Project	3000-101-2		10,000.00		1	10,000.
Atternative Learning School (ALS) Project	3000-101-5		10,000.00	1	1 7	10,000.
arly Childhood Care & Dev't Program ld-Friendly Governance Activities	3000-501-1.1		700,000.00		1 7	700,000.
id-Friendly Governance Activities .ith Welfare Program	3000-501-1.2		334,503.23		4 7	334,503.
Women's Welfare Program	3000-502 3000-503	1	100,000.00		4	100,000.
amily Welfare Program	3000-503		200,000.00 100,000.00	1 1	4 7	200,000. 100,000.
ngtawid, Pampamilya Pilipino Program (4P's)	3000-505		50,000.00	1	4	50,000.
o Parent Program	3000-506		30,000.00		1 3	30,000.
ndigency/Emergency Assistance Program	3000-507		1,500,000.00		4 9	1,500,000.
Persons with Disability Welfare Program ior Citizens Welfare Program	3000-508	1	273,424.00		(J	273,424.
inor Citizens Welfare Program inder & Development (Org. Focused)	3000-509 3000-500-4	4	1,000,000.00		()	1,000,000.
Implementation of Special Laws	3000-500-4 3000-500-5		300,000.00	I I	()	300,000.
P: ion Program	3000-500-5		10,000.00 50,000.00		4)	10,000. 50,000.
ti-Trafficking in persons-Violence against Women and	3000-500-8		20,000.00		4 7	20,000.
nmunity Welfare Program	3000-600-2		421,000.00		()	421,000.
Financial Assistance to Indigent Student	3000-101-3		300,000.00		()	300,000.
Nutrition Program mary Health Care Program	3000-201	1	500,000.00	1	()	500,000.
f mary Health Care Program trong Sigla Program	3000-202 3000-203	1	1,034,400.00 20,000.00		(J	1,034,400.
Reproductive Health Care Program	3000-203	4	100,000.00		(J	20,000.
Communicable/Non Communicable	3000-204	1	50,000.00		()	100,000. 50,000.
Lional Voluntary Blood Donation Program	3000-206	1	200,000.00		()	200,000.
L/ironmental Health/Wash Program	3000-207	1	20,000.00		1 1	20,000.
Maternal & Child Health Care Program	3000-208	1	500,000.00		ı J	\$00,000.
This is tall Health Program In bulance Indigency Emergency Assistance Project	3000-209		50,000.00	1	(J	50,000.
Aumal Bite Center	3000-210 3000-211	4	300,000.00 200,000.00	1)	ı J	300,000.
Schistosomiasis Program	3000-211	1	25,000.00		ı J	200,000. 25,000.
'/AIDS Prevention Program	3000-212	4	100,000.00	f , J	()	1.00,000
rosy Program	3000-214	1	30,000.00	.f. ')	()	30,000.
National Tuberculoses Program	3000-215	4	20,000.00	4 J	i - 1	20,000.
N I Immunization Program	3000-216	1	50,000.00	.f)	()	50,000.
motion of Personal Hygiene-ECCD	3000-217	1	200,000.00	1	ı J	200,000.
TOTAL NON- OFFICE EXPENDITURES		9,875,834.27	8,808,327.23	7,500,000.00	-	26,184,161
SPECIAL PURPOSE APPROPRIATION	1	1				
Administration of Justice Services	1011	200,000.00	1 _ P	1 .)	ı J	200,000.0
Promotion of Public Order & Safety	1011	85,000.00	1 _ [1	1	1 '
Police Services	1012	200,000.00	1 _ !	1	i J	85,000.
OCOMELEC Services			4 - P	1 - 1	1	200,000.
Fire Safety Services	1012-200	24,000.00	1 - 7	(-)	1	24,000.
	1012-400	114,600.00	1	1 - 1	į.	114,600.
Development Fund (DF)	1	1 - 1	12,000,000.00	12,690,064.60	i J	24,690,064.
Aid to Barangay	1	21,000.00	4	(- J	1	21,000.
MDRRM Fund	1)	[6,687,206.15	-		6,687,206.
TOTAL SPECIAL PURPOSE APPROPRIATION	1	644,600.00	18,687,206.15	12,690,064.60	en en en en en en en en en en en en en e	32,021,870.
TOTAL APPROPRIATION	a transmission a standardinaminini urtirdina	59,861,090.57	41,495,412.77	32,387,619.65	# 100 mm	133,744,123
ENDING BALANCE	Constitution of Manhadran	The second second second second second second	Control of the second s		on the connection of the conne	and desired and the line of the line of

rtified Correct:

Jade H. GIGANTO Municipa Budget Officer ARIEL B. ABELLAR
Municipal Accountant

Approved:



Republic of the Philippines PROVINCE OF LEVIE MUNICIPALITY OF SAN MIGUEL.

OFFICE OF THE SANGGUNIANG BAYAN

EXCERPT FROM THE MINUTES OF THE REGULAR SESSION OF THE SANGGUNIANG BAYAN, SAN MIGUEL, LEYTE, HELD AT THE SESSION HALL, LEGISLATIVE BUILDING, SAN MIGUEL, LEYTE ON NOVEMBER 04, 2022

PRESENT:

Hon. Protacio Q. Brazil - Municipal Vice-Mayor/Presiding Officer

Hon. Richard Len B. Lapidario -SB Member Hon. Prospero Q. Brazil SB Member Hon. Charlie L. Guy SB Member Hon. Antonio L. Asis SB Member Hon. Otelio U. Babiano, Jr. SB Member Hon. Ruben G. Agner SB Member

Hon. Thelma M. Brazil SB Member Hon. Letecia G. Espos SB Member

Hon. Samuel P. Salomon - Ex-Officio Member, President, Liga ng mga Barangay Hon. Hershey R. Amaga - Ex-Officio Member, President, Sanggunian Kabataan

Pambayang Pederasyon (on official travel)

Resolution No. 236 Series of 2022

RESOLUTION APPROVING AND ADOPTING THE LOCAL DISASTER RISK REDUCTION AND MANAGEMENT PLAN FOR CALENDAR YEAR 2023 OF THE MUNICIPALITY OF SAN MIGUEL, LEYTE

WHEREAS, this august body confirms that after a thorough examination and evaluation of the drafted plan, the same have been formulated in order, heading to the attainment of the development goals and objectives of the municipality;

WHEREFORE, on motion of Hon. Charlie L. Guy duly seconded by Hon. Richard Len B. Lapidario;

RESOLVED, as it is hereby resolved, to approve and adopt the Local Disaster Risk Reduction and Management Plan for CY 2023 of the Municipality of San Miguel, Leyte;

RESOLVED FURTHER, that a copy of this resolution be furnished to the Municipal Mayor Norman D. Sabdao, the Municipal Development Council, the Local Finance Committee and all others concerned for their information and guidance.

DATE APPROVED

November 04, 2022

I HEREBY CERTIFY to the correctness of the foregoing resolution.

Attested by:

BRYAN NEIL B. BRAZIL Secretary to the Sangguniang Bayan

HON. PROTACIÓ Q. BRAZIL

Municipal Vice Mayor/Presiding/Officer

Approved:

HON. NORMAN D. SABDAO nicipal Mayor

CY 2023 Local Disaster Risk Reduction and Management Fund Municipality of San Miguel

Functional Classifica-tion	Account Code	Program/Project/Activity Code and Description	Implemen-ting Office	Expected Output	Funding Source	TOTAL
		I DISASTER PREVENTION AND MITIGATION				
٠	3000-601-1-1	1 Orientation of DRRM/CCA and RA 10121 to Dept. Hweads, staff and personel to include other stakeholders	MDRRMO		LDRRMF	50,000,00
	3000-601-1-2	Conduct of regular meeting and other coordination activities of MDRRM Council	MDRRMO		LDRRMF	100,000.00
	3000-601-1-3	3 Manpower for Rescue Operation and Capacity	MDRRMO		LDRRMF	1,500,000.00
		Şub-total				1,650,000.00
		II DISASTER PREPAREDNESS				
	3000-601-2-1	1 Conduct of Fire, Earthquake, Landslide, Flood, Typhoon and other Disaster Risk Drill to Government Offices,	MDRRMO		LDRRMF	50,000.00
	3000-601-2-2	2 Public Safety and Emergency Operations	MDRRMO		LDRRMF	100,000.00
	3000-601-2-3	3 Information, Eductation Campign (IEC) Materials Production Distribution	MDRRMO		LDRRMF	100,000.00
	3000-601-2-4	4 Procurement of prepositioned equipments/supplies	MDRRMO		LDRRMF	1,281,044.31
	3000-601-2-5	⁵ Improvement of Operation Center/Evacuation Center	MDRRMO		LDRRMF	500,000.00
		Sub-total				2,031,044.31
		III DISASTER RESPONSE	MDRRMO			
	3000-601-3-1	1 Public Health Emergency/Covid-19 Fund			LDRRMF	1,000,000.0
		Sub-total				1,000,000.00
		IV DISASTER RECOVERY AND REHABILITATION				
		l Provide Livelihood, relief assistance to affected community	MDRRMO			
		 Rehabilitation of public buildings/schools/embankment protection/Riprap/shoreline 	MDRRMO			
•	3000-601-3-2	V QUIK RESPONSE FUND	MDRRMO		LDRRMF	2,006,161.8
		TOTAL				6,687,206.15

Prepared by:

Reviewed by:

Approved by:

ZOILMAR C. TABALANZA MDRRMO

JADEH G GANTO

Municipal Budget Officer

NORMAN D. SABDAO

Municipal Mayor



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Mansdefficer No. 178 Rection of INCA

RESOLUTION ADOPTING AND APPROVING THE LOCAL CLIMATE CHANGE ACTION 19 AS: (I CCAF) FOR CY 2021 - 2025 OF THE RUMBERALITY OF SAN MIGHEL LEYTE.

WHEREAS, presented for consciouslyn to this august budy is a copy of the dealt LCCAC tex Co 2021-2020 of this namicipality automitted by the Chico of the MIDHAMO as membried processed to be disc. 14 of PA 9729 officewise known as the Chicagion Chicago Chicago Act of 2009.

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RESOLVED, as it is hereby resolved, to which and approve the Local Climate Change Action than it CCAP) for tiving 2026 of the Missispellik of Son Missist Lovie.

PERCENTED FURTHER, that a copy of this reachings in furnished to the Frederical Department (Department Office (FURING)), Province of Loyfe, the Bhesicipal Mayor Hagnes II. Salutan and all others consequed for their information and address.

MAMMERIALY APPROVED

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Capacity Development Agenda

CAPACITY DEVELOPMENT AGENDA

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una services - Selection and Appaintment at Municipal Transures (Currently	Peronnel as per SUGF minimum standards	Creation and Appointment office (1) Local Revenue Callection Officer II	One (2) Local Revenue Selection Officer if Permanent Pendis Positions crasted and appointed	ССУМТО /НЯМО	Jan-Jun 1822	302,772,30	202.172.33	362,172.53	Nen Imasuros	Sangguniang Jayon / 103 / 48240
na Daulgamau I lausahya		Creation and Appointment of Market Supervisor ()	One (1) Market Supervicer (Permanent Mantilla Jestilens created and appointed	LE/MITO /HRMO	Jan-Jun 2022	302.173.39	360, 172,35	202,172,20	Mun Treesurer	Sanggualong Bayon / .53 / HRMO
r inacequate Human recourses to review fracture, escessment and 3210 functions	Decreases (19) each of and	Geation and Appaintment of additional Two (2) Revenue Collection (Lerk	Two (2) Sevanue Callection Slovit Parmanent Plantiffa Pacificus crasted and Appointed	ME/MTO	lan-iun 3022	709, 213.08	209,213.30	909,215.00	1 - WEGGERY was a substitute of the	Senggunieng Bayon / NCI (HRING
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CAPACITY DEVELOPMENT AGENDA

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CARLOW DE TURBERT (CEI)

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CAPACITY DEVELOPMENT AGENDA

San Mouel, Livii 1301

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CAPACITY DEVELOPMENT AGENDA

Ban Mouel, Levte (Leu)

Pariormence Area/ ENVIRGIAMENT PROTECTIVE, CLIMATE CHANGE ADAPTIVE AND DISASTER DESILIENT NEUS

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CARACITY DEVELOPMENT SINDA

SAM MIGUEL, LEVTE (LGU)

Performance Area: ENVIRONMENT-PROTECTIVE, CLIMATE Sub-Serier : Disuscer Prepayedness CHANGE ADAPTIVE LYD EDISASTER RESULTIVE LODY Jurrent Store **Jacired State** פניפוקות פי diseaster resentancy and provide seamless delivery of frontine cervices in the next three years Undfined Cordination and collocation arrangement with wher LORAMichaed colleges frages relative to disaster management lack elements perisioned and amonoting of evidents 2. To approve instead of dissitor and dimete change resellency for San miguel to 189% by 2024 Incompleto Jaele searen und ressuo remomenti del supulte 2. To oxinonce theoretem of DRAM in the municipality Mend for amargemen ressua vehicle and more reminered 3.To annance alcoctor Propurodness, mitigaton, Anabilitation measures Lock of walnings on response sapability entransament of all entaing responders A.To respond quickly suring emeragency situations 5.To enoure effections use of available resources and harmost active participation from all sectors in resocnaing absolut 5.To make zero loss of lives and minimize damage to properties during disaster. Target of f Puncing Acquirements Connecty of Transfer Capacity Development Service of Connective Freezes Diciros Impo at Connelly Executed Cultury double of Support Cameri Giffica Davelon, n Mar 1 /sar 2 Rear 3 Responsible Streeture MORRAG MORRAG Aprehere Organiza MERMANC / Non Compliance to mandated In place MERRINE/MERRINO Structure MORRMO scucture IMERANC. 1821-1624 200,350.00 503,200.10 55.000.00 LEE, 68, HRIND CEC, DED, PRINTING JOH MORRAC / MERRAGO structure Competencies Adequate training on lack of resimings | seminors for disaster managemetric for MERRINE, MERRINE, and staff Commence MERRING and shoff LCE, HRMC. CSC, DCD, PERRALA DCH, MERRING, VERRING, and werrange f 2022-2024 200,200,20 169,056,00 conseity cultaing of MDRRMO 200,000,00 enstinents bac beriot NGAs, NECs SED OF staff personnel and responders Management Systems DRRM pien, Contingency plan, Streemiked MDROM Formulate management Uneimed monagement system. Evacutotion plan, Comp nonegoment system, processes MORROW for Monaclesm imanagement Plan, Annual pian, Processes and Procedures DESTRUCT SEC. CCD. PERNMOJON. 1522-2024 260,000.00 250,300.30 200,300.30 Procedures / gratecals programs and activities Procurement plan, LINHIN andstoff, MPOCÍNGAS, NGOS investment ston Encision, Policies Absence al coder audéclines les -MERRINA DecisiveOrder orientains and Courself District and menitering and evaluating NEWSWO. the WERRING with clear NADRELIC / SIERRANO STOR aware artheir doller and carvice desivery beenges, SB.MORAMO, CSC. CCD. PORRING. DCM. delineation of deliber and and daily temperation 20.300.30 בניסמבים STREET SEEDS CHARLES 10.000.00 "MERRAIC Care Care man Sassesso MEAS, MECS -Imeriane: MPCC MEC COMPERCIONS:

CAPACITY DEVELOPMENT AGENDA

SAN MOUEL LEYTE

Minowledge and Learning				7						
Last of basis data for planning and decision making for continues improvement	Establish data to be used for planning and decision making for continuous (mprovement is place	Participation on regional rescue Jamboree	Seele data for idenning and decision making for continuos improvement gathered	WPDC, WD	2022-2020	300,380.30	20,050.00	330,080.30	MDRRMO andstaff, MPD	CEC, CCO, PERRAMO, BC
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Attachment 3-4: Departity Development Agenda for Provinces/Office/Municipalities

CAPACITY DEVELOPMENT AGENDA

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RESOLUTION NO. 2022-06

RESOLUTION ENDORSING TO THE SANGGUNIANG BAYAN OF SAN MIGUEL, LEYTE THRU THE MUNICIPAL DEVELOPMENT COUNCIL FOR ITS APPROVAL OF THE HEREIN COMPREHENSIVE ANNUAL INVESTMENT PROGRAM FOR CALENDAR YEAR 2023 IN THE AMOUNT OF ONE HUNDRED THIRTY THREE MILLION, SEVEN HUNDRED FORTY FOUR THOUSAND AND ONE HUNDRED TWENTY THREE PESOS (P133,744,123.00);

WHEREAS, the Local Chief Executive presented to the body and identified in details the programs, projects, and activities that are included and proposed for funding in the plan to be incorporated in the COMPREHENSIVE ANNUAL INVESTMENT PROGRAM FOR CALENDAR YEAR 2023;

WHEREAS, the Local Chief Executive proposed to this council for endorsement to the Sangguniang Bayan, for approval of the herein COMPREHENSIVE ANNUAL INVESTMENT PROGRAM FOR CALENDAR YEAR 2023 IN THE AMOUNT OF ONE HUNDRED THRITY THREE MILLION, SEVEN HUNDRED FORTY FOUR THOUSAND AND ONE HUNDRED TWENTY THREE PESOS (P133,744,123.00);

WHEREAS, after the presentation and deliberation, the Council agreed to pass this resolution;

NOW THEREFORE, on motion of Member HON, ERWIN VALERIANO and duly seconded by ALL MEMBERS, be it:

RESOLVED, AS IT IS HEREBY RESOLVED TO ENDORSE TO THE SANGGUNIANG BAYAN OF SAN MIGUEL, LEYTE THE APPROVAL OF THE HEREIN COMPREHENSIVE ANNUAL INVESTMENT PROGRAM FOR CALENDAR YEAR 2023 IN THE AMOUNT OF ONE HUNDRED THIRTY THREE MILLION, SEVEN HUNDRED FORTY FOUR THOUSAND AND ONE HUNDRED TWENTY THREE PESOS (P133,744,123.00) as hereto attached.

APPROVED UNANIMOUSLY: September 30, 2022

I HEREBY CERTIFY TO THE CORRECTNESS OF THE FOREGOING RESOLUTION.

JULIUS G. AMBIDA MDC Secretary
ATTESTED BY:
HON. PROSPERO Q. BRAZIL HON. CESAR A. RESTOR Member Member HON. EMMA P. BRUN Member Member
HON. JOVITA L. REBOSO HON. ROSELDA A. ELBORE HON. MARLENE SUPATAN Member Member
HON. SAMUEL P. SALOMON HON. ERNES TO ARROJO HON. MANUEL DOMINGUEZ Member Member Member
HON. LEONARDO T. CADORNA HON. JESSHE E. ASIS HON. NORMAN NIII MARTIJA Member Member
HON. PACITA'S. ABRIL HON. IMELDA CAMBALEJO HON. GAVINO T. VALLERAMOS Member Member
HON. ERWIN VALERIANO HON. EDUARDO M. GUY HON. FYANCISCO D. MACABANSAG Member Member
HON. TRINIDAD A. QUINTANA HON. NOE TA L. ACEBO ULD RICO ROSADINO Member CSO Rep.
ELIZABETH L. DEMAIN CSO Rep.

Approved

ATTY NORMAND. SABDAO
Mynicipal Mayor



Republic of the Philippines Province of Leyte MUNICIPALITY OF SAN MIGUEL -000-

MINUTES OF THE MUNICIPAL DEVELOPMENT COUNCIL MEETING HELD AT NANAY DELIA'S FARM, BRGY. LUKAY, SAN MIGUEL, LEYTE, LAST SEPTEMBER 30, 2022.

PRESENT:

ATTY. NORMAN D. SABDAO - Presiding Officer HON. FRANCISCO MACABANSAG -Member HON. ROSELDA A. ELBORE Member HON. JOVITA L. REBOSO - Member HON. CESAR A. RESTOR Member HON. NORMAN NIEL B. MARTIJA -Member HON. SAMUEL P. SALOMON Member HON. ERNESTO V. ARROJO Member HON. ERWIN VALERIANO Member HON. GAVINO T. VALLERAMOS Member HON. IMELDA CAUBALEJO Member HON. JESSIE E. ASIS Member HON. LEONARDO T. CADORNA Member HON. MARLENE B. SUPATAN Member HON. MANUEL DOMINGUEZ Member HON. PROSPERO Q. BRAZIL Member HON, PACITA S, ABRIL Member HON. TRINIDAD A. QUINTANA Member HON. EDUARDO M. GUY Member HON, EMMA P. BRUN Member HON, NORITA L. ACEBO Member ULDARICO ROSADINO NGO Rep. ELIZABETH L. DEMAIN - NGO Rep.

ABSENT:

HON. LYNDON C. VINAS		Member
HON. ESMERALDO LEGO		Member
GENEROSO SAPASIP		CSO Rep.
RAY AURELL LOBRIGO		CSO Rep.
ALLAN LABITAG	F17	CSO Rep.
REMEGIA LABACLADO	***	CSO Rep.
MARIZA L. LABARRO	~	CSO Rep.
CHRISTINE C. ABADA ROMEO T. BRAZIL	r.	CSO Rep.
BERNABE LANDRITO		CSO Rep.
IAN SANCAJO		CSO Rep.
EUGENIO VALLERAMOS	979	CSO Rep.
TO ANTION AUTORITATION	***	CSO Rep.

The meeting started at 1:00 o'clock in the afternoon thru an invocation supported by multi-media followed by singing of the Philippine National Anthem and San Miguel Hynn. Atty. Norman D. Sabdao, the Municipal Mayor and MDC Chairman, presided the meeting and acknowledged the MDC members who are present.

Atty. Sabdao made an opening message and presented to the body the meeting agenda of the meeting, to wit:

1. CY 2023 Annual Investment Plan (AIP);

2. CY 2023 Annual Budget; and

3. Other Important Matters.

The Municipal Mayor further presented in detail the proposed Annual General Fund Budget for Budget Year 2023 with a total amount of One Hundred Thirty Three Million Seven Hundred Forty Four Thousand and One Hundred Twenty Three Pesos (₱133,744,123.00) only. He also made a comparative report about the Annual General Fund Budget for Budget Years 2022 and 2023. These include the following:

1. The Annual General Fund Budget for Budget Year 2023 with a total amount of \$133,744,123.00 is lower than the CY 2022 Budget with the amount of ₱152,774,332.00;

2. The Fund Budget for General Services for CY 2023 is ₱60,074,593.80, which is lower than the CY 2022 General Services Budget amounting to ₱65,425,598.15;

3. The Fund Budget for Social Services for CY 2023 is \$22,573,703.39, which is also lower than the CY 2022 Social Services Budget amounting to \$27,486,118.28;

4. The Fund Budget for Economic Services for CY 2023 is ₱19,697,555.05, which is again lower than the CY 2022 Economic Services Budget amounting to ₱23,335,792.57; and

5. The CY 2023 Budget for Development Fund, Aid to Barangay, and Local Disaster Risk Reduction Management Fund (LDRRMF) with the amount of ₱31,398,270.75 is lower than CY 2022 Budget for the same programs amounting to 36,526,823.00.

Atty. Sabdao then talked about the Annual Investment Program (Funded by the 20% Development Fund of the LGU) for Budget Year 2023 with a total amount of ₱24,690,064.00 only. The details are as follows:

Budget Year Estimated NTA	;	2023	Province	: Leyte	
	:	123,450,323.00	Municipality	: San Miguel	
20% of NTA	<u> </u>	24,690,064.60		,	
Air		Program/Project/Activit	у	Estimated Amount	
Reference Code		Description		2022	
(1)		(2)		(3)	
		L SOCIAL DEVELOPMEN	r		
	A.	Health Program			
3000-300	Establishment of Infirmary Hospital			5,000,000.00	
		The second secon	Sub - total	5,000,000.00	
Mark and the same of the same	В.	Potable Water Supply System		7,7	
3000-402-1		Expansion of Level III Water Sy: Amortization)	stem (Loan	4,000,000.00	
			Sub - total	4,000,000.00	
and the state of t	C.	Community Development Program			
3000-406-1	Procurement of Land for Public Use		3,000,000.00		
		Total Socia	l Development	12,000,000.00	
		II. ECONOMIC DEVELOPA	1ENT	1	

	A. Infrastructure Development Projects		
8003-500	Development of Public Cemetery	500,000.00	
1013-000-6	The state of the s		
1013-000-7	5,000,000.0		
	Sub - total	6,000,000.0	
	B. Livelihood Program		
3000-105-1-1	Provision of livelihood fund for cooperatives/associations/local entrepreneurs/farmers/fisherfolks, and counterpart for NGA Livelihood Projects	1,690,064.60	
	Sub - total	1,690,064.60	
The A The Special Actions in the Special Actions in the Special Actions in the Special Actions in the Special Actions in the Special Action in the Spe	Total Economic Development	7,690,064.60	
	III. ENVIRONMENTAL MANAGEMENT		
	A. Solid Waste Management Program		
3000-401-1-1	Development of Sanitary Landfill Equipment Procurement	5,000,000.00	
	Total Environmental Management	5,000,000.00	
	GRAND TOTAL	24,690,064.60	

In addition, the Municipal Mayor discussed the CY 2023 Local Disaster Risk Reduction and Management Fund with the total amount of ₱6,687,206.15 only. The details are as follows:

Classificatio n		Program/Project/Activity Code and Description	Implementing Office	Expecte d Output	Funding Source	ANNUAL (2022) TOTAL
	1	DISASTER PREVENTION AND MITIGATION				10174
Br of a section of a section of	1	Orientation of DRRM/CCA and RA 10121 to Dept. Heads, staff and personel to include other stakeholders	MDRRMO	where or wrong high continues		•
	2	Conduct of regular meeting and other coordination activities of MDRRM Council	INDIVINO		LDRRMF	50,000.00
Per commence of the second second	3	Manpower for Rescue Operation and Capacity Development	MDRRMO		LDRRMF	100,000.00
	Sub-		MDRRMO	Parket Manager & Name of	LDRRMF	1,500,000.00
	total					
	11	PISASTER PREPAREDNESS	***			1,650,000.00
	1	Conduct of Fire, Earthquake, Landslide, Flood, Typhoon and other Disaster Risk Drill to Government Offices, Schools, Establishments, and in Communities	MDRRMO		LDRRMF	FA 0.10 00
	2	Public Safety and Emergency Operations	MDRRMO		LDRRMF	50,000.00 100,000.00
	3	Information, Eductation Campign (IEC) Materials Production Distribution	MDRRMO		LDRRMF	100,000.00
	4	Procurement of prepositioned equipments/supplies	MDRRMO		LDRRMF	1,281,014.31
	Sub-	Improvement of Operation Center/Evacuation Center	MDRRMO		LDRRMF	500,000.00
	total III	DISASTER RESPONSE	The second secon			2,031,014.31

	The sale and the s	TO:	TALS	6,687,206.15
		MDRRMO	LDRRMF	2,006,161.8
V	QUIK RESPONSE FUND	MDRRMO		
	Footbridge/Drainage			Commission of the state of the
	2 Rehabilitation of public buildings/schools/embankment	MDRRMO		
	1 Provide Livelihood, relief assistance to affected community			The second secon
IV	DISASTER RECOVERY AND REHABILITATION		The second secon	1,000,000.0
Sub- total			LDRRMF	1,000,000.0
	1 Public Health Emergency/Covid-19 Fund	V CAPTER TO THE PROPERTY OF TH		-

After having been presented, the MDC Chairman asked the body for any comments, suggestions and reactions, there being none.

Hon. Erwin Valeriano, Chairman of Brgy. Cabatianuhan, motioned for the approval of the Comprehensive Annual Investment Program for Calendar Year 2023 in the amount of One Hundred Thirty Three Million Seven Hundred Forty Four Thousand and One Hundred Twenty Three Pesos (\$\mathbb{P}\$133,744,123.00) only. This was seconded by all members.

The Municipal Mayor asked the body for other matters and concerns, there being none. He also thanked all the MDC members for their unwavering support.

Mrs. Elizabeth Demain, CSO Representative, made the motion to adjourn the meeting. This was seconded by all members. The Municipal Mayor formally closed the meeting at 2:00 o'clock in the afternoon.

I hereby certify to the foregoing minutes.

Prepared By:

Secretary

Approved:

ATTY. NORMAN D. SABDAO Municipal Mayor

[4] mineral lands, and (5) fourism and industrial areas.

Thus, in the formulation of plans and policies pertaining to the aforesaid category, projects and productive activities that would need the municipal requirement for economic growth have to be taken into account. Basic infrastructure support that would link production areas to other land uses and the Strategic Agriculture and Fisheries Development Jones (SAFD7s) in existing expansion and production areas needs to be implemented

The basic consideration would be to determine the most efficient and equitable manner of utilizing and managing land resources in order to promote sustainable food production, forest and mineral extraction, industry and tourism, without sacrificing the basic needs of the population. Tood security, levels of production and productivity, and environmental impact have to be considered in planning for production.

The population within the growth corridor that connects the barangays of Lukay, Bairan, Cayare, Library and Canap, added up to a total population of 6,000 in CY 2010 or 34.17% of the total population of the municipality. By the year 2016 almost 6,774 are expected to live in this growth corridor, the population density in this corridor will be because per hectare.

In order to provide the basic services, promote economic integration for production and to satisfy the basic needs of the constituents in an efficient, responsive, sate and ecologically built environment, a comprehensive planning on the various sub-sectors, namely. (1) roads and transportation, (2) communications, (3) seaports, (4) water resources, (5) other utility and social infrastructure facilities has to be established and strategically directed towards food security; protection and disaster mitigation.

tin agreement the result of

trauss/irobiems	Gods/Objectives	CCA / WDRRW Adaptation Options (I	rograms/Projects/Activities PPAs)
and any agent	Minprove the carrying volume capacity of waterways to reduce flooding	M Invest on movable energy to decrease gas antissions	Drainage Canals Development of a Comprehensive Floor Control Plan Dredging and rechannelling of Sapiniron river and creeks
	Founcrease lingation Water Supply to address projected water demand during drought	demand during drought MDevelop a Flood Control System	Rehab of communal irrigation systems Construction/Improvement/Maintainance of
lans qua becapt in eyewreitev bailt	*To increase the area of infigated ricelands to support rice supply security	Invest on mer asing or	
Fixtone than 50% of Bestonel Farigated	*To meet the increasing SMWS water demand during El Mino/drought	during drought	Upgrading of SMWS Water Source at Miceral Creek
	*10 increase access 1 safe water from 34 % i 2013 to 94 % in 2019	Water Systems to address projected water deman	of Shoreline profession of SMWs to
Palitaril Welc 1943 (Ming) (IP 1868)	/		Construction of
) coss to saf	officient and resilied the safe and the safe	designed according ad standards, and a functional wet we	to Construction/Establish
obments percentag	preparadness offmate change	Construct Intrastruction tacilities that are no resilient to haverds a	Fquipment(5% Counterpart)
Frode lines ar	A Salara Hand	the communities On a	farm to market roads Contraction (
Unpay Puopal c y Roads •	ind linkages between production / protection / protection / protection / protection / protection areas and neighbor communities	iton are flood resilient of the will link production areas a neighboring	that
Marin Wilkerton	Characteristic and a state of the state of t	· · · · · · · · · · · · · · · · · · ·	The second secon
	Objectives	Adaptation Chitions.	Programs/Projects/Activ

U.	179	ORDANIC SECTOR	
* 		[WATMARE NY 1 cm	
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		Transfer and paid opportunites to the most vulnerable sector	
		CCA/MORRM	Programs/Projects/Activities

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	a Improve		(CY
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e entry	Increase income of		
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	folk		ICOT-Rice (Increase Crop)
		1	Couput Through Rural
			Infrastructure and Community
			Empowerment) Project
			City and the City of the City
			Location Specific
			Technology Development on
			Runted Rice Project
			Named Meditoles
•			Science and Technology-
		· Encourage the use of	based Magsasaka Siyentista
	▼ To mercuse	organic fertilizer	(MS)
	productivity level	Cardenna camera	(101-1)
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2			interest
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			Vegetable Seed
•			assistance to rice farmers
			Palay/Corn Seeds and
			Fertilizer Subsidy
			Provision of Cocondi
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Soul CCA / MDRRM Program/Project and Description Conversion Conver

n al iviiy	capabilities of rural based organizations as project beneficiarios (leadorship) and organizational management)	Field Legiumes, Root crops and Banaria — Production Cut Hower and Onismentals Production
	* Lund someony	Orchard and Plant Materials Production
	Tochenic to temper Tochenic to temper	Tackfruit, Cacao and Lofled Production - maker Coronal occaed Caragram, System
	achere as production of the materials to	Aspilousiness Enterprise on High Value Vegetables and Fruit crops
	paged industries	Yellow Com Production
	The state of the s	I ATTH Garden Models
For Galli productive tivestock throught Diversible and Integrate Lamino System	ed Legisted through	Livestock Dispersal Project
		crossbreeding project
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besocal Condes Control Program/Project and Activities (PPAs Prophens Prophens Control Proph

hsues/ Problems	Goals/ Objectives	CCA / MDRRM Adaptation Option	Program/Project and Activities(PPAs
			Marine Biotoxin (Red Tide) moniforing Activation of Bantay Dagat
	agirmony	 Strictly enforce its tishery laws 	Bangus
\supset	 To provide and sustain support mechanism in the agri-fishery sector 	infrastructure facilities	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
ô		Encourage investment in agri-	Residential Program
	ргожия; пинибанди	development multitutions on the defineation of municipal waters	A Principal
productivity in ir y sycitor	e fo establish a constat resource	 Tap Coastal Eisheirus Resource Management (CERM) studies 	Plantation Projects Wing oyster production project at
	watershed areas potential for SMVVS water sources as protected areas		Talland Managanisal
•	▶To delineateSMVVSSub-watershedareas▶To declare sub		Delineate SMWS Sub-watershed areas National Greening Project Reforestation Projects through CBFMA
	◆ fo defineate municipal waters		watershed characterization : Mangrove Reforestation Project
r remonits a fail gament		 Fetablish database on acosystem 	Conduct

•	* Fo implement appropriate ecological solid waste management practices in the municipality. **Fo implement appropriate in the municipality. **Fo implement appropriate in the municipality. **Fo implement appropriate in the municipality. **Fo implement appropriate in the municipality. **Fo implement appropriate in the municipality. **Fo implement appropriate in the implement appro	™Activate and strengthen the Municipal Solid Wastel/Iznagement Board (MSV/MB	VVasto Segregation Campaign Procurement of MRFMachines and
		 Enforcement of the closur voter and closur surget 	Equipments Listablishment of Ecopark as waste disposal facility Solid VVasto and VVaste VVater Facility HEC camputgus on the implementation of solid vvastes
Anti-erability to rate at travers of Climate Trace (CC)	Protect the population from natural disasters and capacitate preparedness on climate change	Increase avaiteness and espaciate identified population in the most vulnerable areas to multiple hazards Impower the 21 barangays on Disaster Risk	Flood early warning systems (FEWS) and dolls Purchase of brand new MDRRM vehicles / equipment
		Management (DRM) Management RA 10121 or the Disaster Management Act of 2010 Updating of existing database and	Capacity building of MDRRM /BDRRC personnel and statts Development of comprehensive flood control System
		#Conduct advocacy and training activities #Prepare disaster	Training Senanor on Climate Change Adaptation Climate Change Information, Education, and
•		preparedness plan at the municipal and barangay levels	

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Goals/

Objectives

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SCALIAL SERVICES SECTOR

GCA/MDRHW

Adaptation Options

Programs/Projects/Activities (PPAs)

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• The action and policies shall be the ones that entonuage community participation, promote index of effective plantices and introduce annovative approaches and techniques to tedpolice the new approximate thatteness. Such identified adaptation actions and policies shall be proved into a climate change enhanced plans such as the CLUP, CDP, LLA. Such plans shall be reproductly submitted to the Way. Development Concurand the Sangguniang Bayan for review opposition.

iv. t.	Profits programs, policies Simi term (13 years)	Mediam Temi (4-6 years)	tong funit			Policies/ Resources Required	THE PLANE
to mee. He saw to sale than to say to sale than to the configuration of	Kehabilifation		Impansion of SHWG for Constal Barangay s Constitute of SHWS Additional Intaks	21 barangays served by sawws Cabalt an Intake Facility Compleisd	SWWS	Approved Africation Approved LDfr 2046	t.com plote d
Interest the control of the control	6 Site of Development 0	i	Consti- uction/ Rapan/Ra hab of communa Firingation systems	Operational Caraycaray CB * Operational New Public Connectity	OMPC /	Approved Ails 2016 Approved Ails	On going

						P. Calman		
t) the	Construct Confraightishment of MDRRMO Office Disaster Command Comer		Purcha us of Lot for Relocation Sites	Purch cort for s Tolog dom olle / Abistrolo Ollic Tolog, Compiled	Mokkmer Man. Engling Onice	Approved 2016	VII.3	Completed
l landens particus vollents on the trange	Construction or Evacuation Center and Procurement of Evacuation Equipment(5% Counterpart			Moses Constructed Lyanushon Conta and Lyanusons	MOREMOT Man. Fag"ng Office	Approved 3016	VIĻ	Completed
endanga ma linkegay nyan salik lina / salik lina dinan mi maghbaring angunatiks	Upgrading and concreting notribipal and term to market reads			Newly Concreted Intibicipal and fam to malker roads	Muar. Eng ⁿ ag Office	Appieved 2016	ÅΗ'	Completed
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to 9496 la 2018, •	Glean and green projects	1	160	Cleaner and greener unvironment	OMM / SWMO	approved 2016	AlP	Completed .
Top tam zero defectation in ear 2016	Impleme atation of WASH project and s activities	100 mm - 100		Schools and barangay coners with WASH facilities	All targys., School heads, WHO	approved 2016	VID	Partially Completed
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Sentrong Sigla (552) from Health Unit. (RHIIs) 55 Compatient Benefit (GPB), 114 * Dicort Gloss (ve 15 Comman Most + Comma Cheaveitherap y (1 (175) and	Health center facilities modernization and upp ading /capacitating of health workers through conduct of bealth related banings/ workshops			An upgraded health contor	MHO / DOH	approved 2016	WH,	Completed .

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	IFC campaigns on th implementation could waste management plan)[6	Information desimination campaign conducted	1		Completed AIP
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\supset			Development of Binombok	f			Completed
to velo stry str suffrang the system	-		an Waterfalls and other potential eco-	Developed tourist	OMM MEO	/ approved A 2016	11 '
generate Lincome Yoursm		·	towism sites	The state of the s		ŠB resta (1	
	One town one product policy project	9.	4	Awareness of the policy	OMM	policy	1
	Establishmen Fot pasalubong center	7	ā	Existence of pasalubong center	OMM	approved AIP	Not Completed
protect	W THE TAX THE						
dicar indured is und de ideass invate	Flood early warning systems (FLVVS) and drills	The second secon	or the second se	ntalled FEWS	MDKRim()	Approved MDRRMP / AFF 2016	Completed
	Capacity building of MDRRM BDRRC personnel and staffs	Africa de la companya	. N	rained ADRRM ersonnel on	ADRRMO	Approved MDRRMP / AIF 2016	Completed

	1 1	Develo Develo potent of Approximation	1		
	c c	sive plan control and design correpted if flood design control	0.000	Approved MDRRME/2017	COP
Training Schunar on Climat Change Adaptation	2	Trained personne Hained * MDRRM personne capacity	RAL112128	Approved MORRIMP / / 2016	Completed
Climate Change - Information Education and Communication(If C) Campaign		building Information designadic - - Ompaign conducted	9	Approved MDRRMP / An 2016	Completed
0	urchase pmen pmen keloc ation Sites	ation Relocation	ot MDRRMQ	Approved MDRRMP / AIP 2017	Partially Completed
Nefiel Assissance Post	-	- Assisstance provided	MDRRMO	Approved MDRRMP / Alth 2016	Completed
Emergency and Rehabilitation		Existence (rehab projects	ANTESLETCIMES	Approved MDRRMP / AIP 2016	Completed
dona Guez oh watershed chasoterization		lden tiffed sub- watershed charactorized		Approved MOA	Completed

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	Folineate SMVS Sub- Watershed areas			felap c delinerated subwarer shock,	of MUMICO Offices /	Approved Ica)A	Completed
o	National Greening Project			Existence of NGP projects	MENRO Officer y DENR	Approved MOA w/ DENR	On going
	Reforesta iron Projects through CBF-MA		To Admin to Transference as approximate	Existence of Reformatation Projects Brough CBFFIA	MENRO / DENR	Approved MOA W/DENR ,	On going
	Declarati on of sub-watershed áreas as protected areas			Approved SB Codmonse declaring the protected arministry the minimum pairty	Committe	Approved als Ordinance declaring the protected areas of the municipality	Mot Qualitie based o MPA's Act
ø	Ensure just and equitable land ownership			1,015 CLOA awarded ca CARP Describings	MARO	CARP Law Enforcement	
)	6.7.E						
friestatilish a al mature		angrove Plantation Projects		17 Flas. planted	MAO / DENR	Approved MOA w/ DENR	On going
ensgement Siftem	Wing oyster production project at Brgy. Pharigusan		t.	Existance of wing cyster production project	MAO / BEAR	Approved MEDA w/DENR	On going
	Rehabilit alion of Fish Sanctuary at Brgy, Mawodpawod			30 Has Behabilitated		Approved MOA W/BFAR	On going
	AHON Elishenes, Retubilification Project	e e e e e e e e e e e e e e e e e e e	al a	200 Fr. hermen benefited		Approved MoA w/Bl-AR	On going •

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		years)	above)		Involved In- Charged	# Requirements	
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		troplentation of the provisions	-				E.O 2019-004
		of RA 10121 (National Disaster	**************************************	RA 10121 jully implemented	OIMINI A	order on full implementatio	
		Rist. Reduction Managem ent Act)				n of RA 19121	
establish Ligal hasis He plementaho OLA Miniq E Hs		Purchase of brand new MDRRM Rescue vehicles / equipmen	1. V	Produced ADRIM Resource Chicles / Quipment	OWINE /	Approved MERMP / All? 2016	Equipment purchased
The second secon	Enactment of CCA / MDRRM legistative support mechanism Declaration of San Miguel funherland under the NIPAs Act		C fu in Ap Or de tier the	hange Act Ily plemented pproved SB dinance claring the libertand of t	e on Environm ent / #ENRO	Executive order on tull implementation of RA 9729 Approved SB Ordinance declaring the timberland of the important of the imp	completed
ì			्ये। ३	1.6	Яйска	profesied areas	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,

Programs and projects not implementable due to lack of financial resources can be sourced out from other sources. The LGD shall prepare project development plans and proposals for projects that needs funding coming from outside development partners like the provincial and the national government or from aid coming from the international communities as ready reference.



Republic of the Philippines: FIND VINCE, OF LITTIE MUSHETP ALITY OF SAN MIGUEL.

OFFICE OF THE SANGGUNIANG BAYAN

EXCERPT FROM THE MINUTES OF THE REGULAR SESSION OF THE SANGGUNIANG BAYAN, SAN MIGUEL, LEYTE, HELD AT THE SESSION HALL, LEGISLATIVE BUILDING, SAN MIGUEL, LEYTE ON NOVEMBER 04, 2022

PRESENT:

Hon, Protocio Q. Brazil - Municipal Vice-Mayor/Presiding Officer

Hon. Richard Len B. Lapidario - SB Member Hon. Prospero Q. Brazil - SB Member Hon. Charlie L. Guy - SB Member Hon. Antonio L. Asis - SB Member Hon. Otelio U. Babiano, Jr. - SB Member Hon. Ruben G. Agner - SB Member Hon. Thelma M. Brazil

Hon. Thelma M. Brazil - SB Member Hon. Letecia G. Espos - SB Member

Hon. Samuel P. Salomon Hon. Hershey R. Amaga - Ex-Officio Member, President, Liga ng mga Barangay - Ex-Officio Member, President, Sanggunian Kabataan Pambayang Pederasyon (on official travel)

Resolution No. 238 Series of 2022

RESOLUTION APPROVING AND ADOPTING THE ANNUAL CULTURAL DEVELOPMENT PLAN FOR CALENDAR YEAR 2023 OF THE MUNICIPALITY OF SAN MIGUEL, LEYTE

WHEREAS, this august body confirms that after a thorough examination and evaluation of the drafted plan, the same have been formulated in order, heading to the attainment of the development goals and objectives of the municipality;

WHEREFORE, on motion of Hon. Lefecia G. Espos duly seconded by Hon. Antonio L. Asis;

RESOLVED, as it is hereby resolved, to approve and adopt the Annual Cultural Development Plan for CY 2023 of the Municipality of San Miguel, Leyte;

RESOLVED FURTHER, that a copy of this resolution be furnished to the Municipal Mayor Norman D. Sabdao, the Municipal Development Council, the Local Finance Committee and all others concerned for their information and guidance.

DATE APPROVED

November 04, 2022

I HEREBY CERTIFY to the correctness of the foregoing resolution.

BRYAN NEIL B. BRAZIL.
Secretary to the Sangguniang Bayan

Attested by:

HON. PROTACIO Q. BRAZIL

Municipal Vice- Mayor/Presiding Officer

Approved:



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WIN CIPAL CULTURAL DEVELOPMENT PLAN CALENCAP YEAR 1003

END USER/UNITA TOURISM OFFICE

PROJECTS, PROGRAMS & ACTIVITIES (PPAI)

CODE		GENERAL-DESCRIPTION	PRO	POSED BUDGET
1001-3000-100-4.1	Table (San	TOURISM DEVELOPMENT & PROMOTION ACTIVITIES		
	\$	Hiring of 2 job proets to act as Caretaker and Watchman of the tourism facilities located at Saranga. Caret Caray, San Miguei, Leyte.	Ā.	171,501.0
	M.,	Hiring of 1 job order to act as support staff at the Tourism Office.		85 ,83(.0
	No.	Hiring of 5 Job orders to maintain the beautification of the municipal grounds and ornamental plants.	-	429.00(.0
	W.	Purchase of Office Supplies		10 0000
	V	Establishment of Eco-Tourism receiving area at Embracian Fails	UTO-MAP NO SER.	50,931.0.
	Vi. Establishment of Pasalubong Center			50,900.00
	Vil.	Purchase of various tools, supplies and materials to be used in the beautification		
	Will. Maintenance of Tourism Office (X. Benchmarking/Training Expenses			10, 00 0.00
				30,000.00
THE RESERVE OF THE PARTY OF THE	'X	Purchase of Information, Education and Communication (EC) Materials		20,006.90 15,000.00
		TOTAL PROPOSED FUND		871,406.06

Prepared and Submitted by:

MERITCHES PENARANDA Series Tourism Coeresions Office Approved by:

- THE NORMAND SAREAD

Autobal Mayor



Republic of the Philippines PROVINCE OF LEYTE MUNICIPALITY OF SAN MIGUEL ++000+

OFFICE OF THE SANGGUNIANG BAYAN EXCERPT FROM THE MINUTES OF THE REGULAR SESSION OF THE SANGGUNIANG BAYAN, SAN MIGUEL, LEYTE, HELD AT THE SESSION HALL, LEGISLATIVE BUILDING, SAN MIGUEL, LEYTE ON NOVEMBER 04, 2022

PRESENT:

Hon. Protacio Q. Brazil - Municipal Vice-Mayor/Presiding Officer

Hon. Richard Len B. Lapidario Hon. Prospero Q. Brazil Hon. Charlie L. Guy Hon. Antonio L. Asis Hon. Otelio U. Babiano, Jr. Hon. Ruben G. Agner Hon. Thelma M. Brazil SB Member
SB Member
SB Member

Hon. Thelma M. Brazil - SB Member Hon. Letecia G. Espos - SB Member

Hon. Samuel P. Salomon
Hon. Hershey R. Amaga
- Ex-Officio Member, President, Liga ng mga Barangay
- Ex-Officio Member, President, Sanggunian Kabataan
Pambayang Pederasyon (on official travel)

Resolution No. 237 Series of 2022

RESOLUTION APPROVING AND ADOPTING THE LOCAL YOUTH DEVELOPMENT PLAN FOR CALENDAR YEAR 2021 - 2023 OF THE MUNICIPALITY OF SAN MIGUEL, LEYTE

WHEREAS, this august body confirms that after a thorough examination and evaluation of the drafted plan, the same have been formulated in order, heading to the attainment of the development goals and objectives of the municipality;

WHEREFORE, on motion of Hon. Samuel P. Salomon duly seconded by Hon. Ruben G. Agner;

RESOLVED, as it is hereby resolved, to approve and adopt the Local Youth Development Plan for CY 2021 - 2023 of the Municipality of San Miguel, Leyte;

RESOLVED FURTHER, that a copy of this resolution be furnished to the Municipal Mayor Norman D. Sabdao, the Municipal Development Council, the Local Finance Committee and all others concerned for their information and guidance.

DATE APPROVED

November 04, 2022

I HEREBY CERTIFY to the correctness of the foregoing resolution.

BRYAN NEIL B. BRAZIL Secretary to the Sangguniang Bayan

Attested by:

HON. PROTACIO Q. BRAZIL Municipal Vice- Mayo / Presiding Officer

Approved:

LOCAL YOUTH DEVELOPMENT FLAN

2021 - 2023 San Miguel, Leyte

		Section Co.			74,8 3.2	e equi		The state of the s	
		- The second sec	is the state of th				Among one of	A Company of the Comp	
	Increasing cases of teenage pregnancy	To decrease the incidence of teenage pregnancy	of teenage pregnancy	30%	50%	95	Conduct IEC's on the i	li-Poblacion brgys	-
HEALTH	Presence of youth engaging to unsafe and casual sex	To lower the incidence of unsafe and casual sex	well-informed youth re: sex education	6 brgys	W. C. C. C. C. C. C. C. C. C. C. C. C. C.		Conduct seminars/symposia on sex education Conduct of IEC's on the III effects of KEV/STD /4.03 end abortion	(0) (1) (2) (3) (4) (4) (5) (6) (6) (6) (6) (6) (6) (6) (6) (6) (6	* reflected in respect: -4.8V12;
	FOR THE BUT THE STREET	To decrease cases of youth going into excessive altoholic drinks and cigarette smoking	1. decreased by 95% on number of cases of youth drinking excessive alcohol; 2.100% compliant to the Smoke-free Ordinance	50% 100%		95% 190%	Conduct of IEC's on the III- effects of excessive drinking; of alcohol and digarette smoking	ali 21 brgys	

LOCAL YOUTH DEVELOPMENT PLAN

2021 - 2023

San Miguel, Leyre

WATER STREET, STREET, STREET, STREET, STREET, STREET, STREET, STREET, STREET, STREET, STREET, STREET, STREET,			ACT DESCRIPTION OF THE PARTY OF	2011 H	figuei, Ley	T.E			
	increasing number of out- of-school youth	To decrease number of out-of-school youth	high participation	1	75% decresse	95% decreas	Facilitate OSY to enroll through ALS Coordinates	all 21 brg/s	
EDUCATION	Poor accessibility to Educational Facilities/Equipment/ Materials		Available / easy access to 1 Educational facilities/equipm ent/materials	improveć by 60%	improved	CA CARDINAL THROUGH THE CARD THROUGH	Provide accessible	Andrew Wilder's process and	* reflected
Manager and the same of the same of the same of	increasing number drop- outs	to decrease cohort mortality	decreased cohort mortality	decrease d by 50%	decressed by 75%	decrease by 95%	(alo, assistance to	all 21 , brgys	-
ECONOMIC EMPOWERMENT	increasing number of unear played and underemployed year.	To proceed a number of Land seed Languaged youth	unemployment/ underemployed rate decreased by 95%	decrease d by 50%	0.007686	decreased by 95%	Conduct of Career Guidance Counselling Conduct of Employment Coaching	college	•
SOCIAL INCLUSION & EQUITY	Presence of delinquent ; youth, youth offenders, CAR & CICL.	To decrease cases of delinquent youth offenders, CAR and CICL		decrease d by 50%	decreased by 75%	by 95%	Conduct of Job Fairs Conduct of symposium and IEC's on related laws pertaining to CICL, CAR, delinquent youths and youth offenders	6K officials	
	Presence of bullying and IT cyberbullying cases	ullying and cyperbullying	Decreased number of bullying and cyberbullying cases	ecrease	decreased by 75%	decreased by 95%	Conduct of symposium and IEC's on related laws bullying and cyberbullying	Cofficials)	<u>-</u>

LOCAL YOUTH DEV-LOPMENT PLAN

2021 - 2023

				San h	Alguei, Le	YTE	•		
SOCIAL	Absence of Gender Sensitivity Training	To increase awareness or gender sensitivity	at least 1 GST conducted per year	v GST	12 387	1GST	Conduct Gender Sensitivity Trainings	sk	1 i* reflected in respecti
INCLUSION & EQUITY	Presence of Child Labor Cases	To decrease number of Child Labor cases	Decreased number of Child Labor cases	decrease d by 50%	60 57 75%	ed decrease by 95%	Conduct of symposium and IEC's on Child Labo and other related laws	LYDC & 21 SK Chairmen	
The state of the s	Increasing number of cases on Violence Against Women and Children	To decrease the number of VAWC cases	Decreased number of VAWC cases	decrease d by 50%		decreased by 95%	Conduct of symposium and iEC's on VAWC and other related laws	21 PBs & 21 SKCs	P50,000/yr
PEACE BUILDING AND SECURITY	cases of youth going into illegal drugs activities			decrease d by 50%		Zero-case	Condcut (EC's on drug related laws Conduct Community Sased Renabilitation Program	voutt of the second of the sec	P230.000 Per Year
	iliegal gambling activities	To decrease number of youth engaging illegal gambling activities	Decreased number of youth engaging on iliegal gambling by 95%	decrease d by 50%			Conduct (EC's on Illegal sambling and other related (aws	LYDC & 21 SK Chairmen	-
	Lack of knowledge on SK and KK operations			Training	OBSTITE	1 training conducted	Conduct trainings re: SK/KK operations	ali 21 brgys	F15.090
And the second s		o equip youth on the eadership skills of	raining	YLS 1	OT COLECTE	1 VLS	Eadership trainings	LYDC & 21 SK Chairmer	F20,000

LOCAL YOUTH DEV_LOPMENT PLAN

2021 - 2023

San Miguei, Leyte

ACTIVE	Lack of youth involvement into the community	To increase participation and involvement of youth to the community's	functional SK Council & KK	up drive	up drive	4 clear-up drive activities / year	Conduct clean-up drive in the community	all 21 brgys	* reflected in respective ABYIPs
CITIZENSHIP	lack of knowledge on disaster preparedness	activities	equipped (knowledge) SK / KK	3	1 training conducte d	i i maining	i training on likely itier &	all 21 brgys	* reflected in respective ABYIPs
ENVIRONMENT	Improper waste disposal	, , ,	336	1 Treining conducte	1 training conducte	1 training conducted	Conduct IECs or proper waste disposai	ali 21 brgys	* reflected in respective ABYIPs
	Increasing number of global incompetent youth	1 - 11.2" the networking	increased number of Global competent youth	training /	at least 1 training / forum attended	at isast 1 training / forum attended	forum, meeting &	SK Mur Fed. Officers	

Prepared / Submitted by:

HON HERSHEYR. AMAGA

Attested:

HON. JOANNE MERCOLITA

SK Federation Secretary

Reviewed by:

CHRISTOPHER JAMES LESIGUES

LYDO V



HON. LETECA SB ME M

HON, RUBEL G. AGNER

SB ME MBER

RESIDENT, LIGAN & MC

RANGAY

PRESIDENT, SK PANJBAYANC PEDERASYON

HON. THELMS M. BP

Republic of the Philippines PROVINCE OF LEYTE MUNICIPALITY OF SAN MIGUEL.

OFFICE OF THE SANGGUNIANG BAYAN

EXCERPT FROM THE MINUTES OF THE REGULAR SESSION OF THE SANGGUNIANG BAYAN, SAN MIGUEL, LEYTE, HELD AT THE SESSION HALL, LEGISLATIVE BUILDING, SAN MIGUEL, LEYTE ON OCTOBER 18, 2021

PRESENT:

Hon. Protacio Q. Brazil - Municipal Vice-Mayor/Presiding Officer

Hon. Letecia G. Espos SB Member Hon. Ruben G. Agner SB Member Hon. Richard Len B. Lapidario-SB Member Hon. Otelio U. Babiano, Jr. SB Member

Hon. Prospero Q. Brazil SB Member Hon. Charlie L. Guy SB Member Hon. Antonio L. Asis SB Member

Hon. Thelma M. Brazil - Ex-Officio Member / President, Liga ng mga Barangay - Ex-Officio Member, President, Sanggunian Kabataang Hon. Hershey R. Amaga

Pambayan Pederasyon

Hon, Almar C, Balais SB Member (on official leave)

Resolution No. 220 Series of 2021

RESOLUTION APPROVING AND ADOPTING THE DEVOLUTION TRANSITION PLAN FOR CY 2022-2024 OF THE MUNICIPALITY OF SAN MIGUEL, LEYTE

WHEREAS, this august body confirms that after a thorough examination and evaluation of the drafted plan, the same have been formulated in order, heading to the attainment of the development goals and objectives of the municipality;

WHEREFORE, on motion of Hon. Prospero Q. Brazil duly seconded by all members present;

RESOLVED, as it is hereby resolved to approve and adopt the Devolution Transition Plan for CY 2022-2022 of the Municipality of San Miguel, Leyte;

RESOLVED FINALLY that a copy of this resolution is furnished to the Municipal Mayor Norman D. Sabdao, the Municipal Development Council, the Local Finance Committee and all others concerned for their information and appropriate action.

UNANIMOUSLY APPROVED

October 18, 2021

I HEREBY CERTIFY to the correctness of the foregoing resolution.

10-22-21

BRYAN NEIL B. BRAZIL Secretary to the Sangguniang Bayan

16-25-121

8:50 AM

Attested by:

HON. PROTADIO Q. BRAZIL Municipal Vide-Mayor/Presiding Officer

Approved:

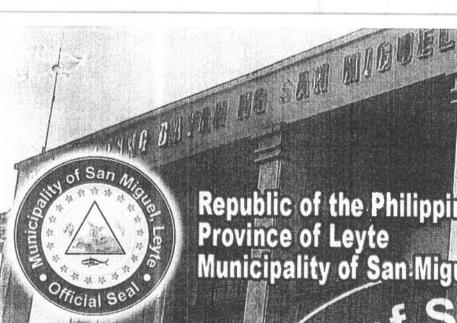
HON. NORMAN D. SABDAO

Municipal Mayor

: (ESS A

HON. PROSPERO Q. E SB MEMBER

HON. C TELIO U. BABIANC, JR SB MEMBER



Republic of the Philippines
Province of Leyte
Municipality of San Miguel-

San Micolo

YR 2022-2024





Republic of the Philippines PROVINCE OF LEYTE MUNICIPALITY OF SAN MIGUEL

--D()O-

OFFICE OF THE SANGGUNIANG BAYAN

EXCERPT FROM THE MINUTES OF THE REGULAR SESSION OF THE SANGGUNIANG BAYAN, SAN MIGUEL, LEYTE, HELD AT THE SESSION HALL, LEGISLATIVE BUILDING, SAN MIGUEL, LEYTE ON NOVEMBER 04, 2022

PRESENT:

Hon. Protacio Q. Brazil - Municipal Vice-Mayor/Presiding Officer

Hon. Richard Len B. Lapidario - SB Member Hon. Prospero Q. Brazil - SB Member Hon. Charlie L. Guy - SB Member Hon. Antonio L. Asis - SB Member Hon. Otelio U. Babiano, Jr. - SB Member Hon. Ruben G. Agner - SB Member Hon. Thelma M. Brazil - SB Member Hon. Letecia G. Espos - SB Member SB Member

Hon. Letecia G. Espos - SB Member Hon. Samuel P. Salomon - Ex-Officio Member, President, Liga ng mga Barangay

Hon. Hershey R. Amaga - Ex-Officio Member, President, Sanggunian Kabataan

Pambayang Pederasyon (on official travel)

Resolution No. 239 Series of 2022

RESOLUTION APPROVING THE LGU CAPACITY DEVELOPMENT AGENDA FOR CALENDAR YEAR 2023 OF THE MUNICIPALITY OF SAN MIGUEL, LEYTE

WHEREAS, this august body confirms that after a thorough examination and evaluation of the drafted plan, the same have been formulated in order, heading to the attainment of the development goals and objectives of the municipality;

WHEREFORE, on motion of Hon. Prospero Q. Brazil duly seconded by Hon. Charlie L. Guy;

RESOLVED, as it is hereby resolved, to approve the LGU Capacity Development Agenda for CY 2023 of the Municipality of San Miguel, Leyte;

RESOLVED FURTHER, that a copy of this resolution be furnished to the Municipal Mayor Norman D. Sabdao, the Municipal Development Council, the Local Finance Committee and all others concerned for their information and guidance.

DATE APPROVED

November 04, 2022

I HEREBY CERTIFY to the correctness of the foregoing resolution.

BRYAN NEIL B. BRAZIL.
Secretary to the Sangguniang Bayan

Attested by:

HON. PROTACIO Q. BRAZIL

Municipal Vice- Mayor/Presiding Officer

Approved:

HON, RUBEN & Concurred by: AGNER RICHARD LEN S WEWBER HON, THELMA, M. BRAZII SE MEMBER W LAPIDARIO HON. PROSPERS & BEAZE 60 CHACLE President, Liga ng mga HON. SAMUEL F. S HON. ANTONIO L. in whom (J) MEMBER MON

> SE WEMBER 20

President, SK Pambayang Pederasyon

HON HERSHEY R. AMAGE

Sis



Republic of the Philippines PREVINCE OF LEYER MUNICIPALITY OF SAN MIGUEL -oOo-

OFFICE OF THE SANGGUNIANG BAYAN

EXCERPT FROM THE MINUTES OF THE REGULAR SESSION OF THE SANGGUNIANG BAYAN, SAN MIGUEL, LEYTE, HELD AT THE SESSION HALL, LEGISLATIVE BUILDING, SAN MIGUEL, LEYTE ON OCTOBER 17, 2022

PRESENT:

Hon. Protacio Q. Brazil Hon. Richard Len B. Lapidario Hon, Prospero Q. Brazil Hon. Charlie L. Guy Hon. Antonio L. Asis Hon. Otelio U. Babiano, Jr. Hon. Ruben G. Agner Hon. Thelma M. Brazil

Hon, Letecia G. Espos Hon. Samuel P. Salomon Hon. Hershey R. Amaga

- Municipal Vice-Mayor/Presiding Officer

SB Member SB Member SB Member SB Member SB Member SB Member SB Member SB Member

- Ex-Officio Member/President, Liga ng mga Barangay - Ex-Officio Member/President, Sangguniang Kabataan Pambayang Pederasyon

Resolution No. 227 Series of 2022

RESOLUTION APPROVING THE COMPREHENSIVE ANNUAL INVESTMENT PROGRAM (AIP) FOR CALENDAR YEAR 2023 OF THE MUNICIPALITY OF SAN MIGUEL, LEYTE AMOUNTING TO ONE HUNDRED THIRTY THREE MILLION SEVEN HUNDRED FORTY FOUR THOUSAND ONE HUNDRED TWENTY THREE (P133,744,123.00) PESOS ONLY

WHEREAS, presented for consideration is the Comprehensive Annual Investment Program (AIP) for CY 2023 amounting to ONE HUNDRED THIRTY THREE MILLION SEVEN HUNDRED FORTY FOUR THOUSAND ONE HUNDRED TWENTY THREE (P133,744,123.00) PESOS ONLY submitted by the Municipal Mayor for approval:

WHEREAS, aforesaid Comprehensive Annual Investment Program (AIP) for CY 2023 was duly endorsed by the MDC for approval as embodied by MDC Resolution No. 2022-06 dated September 30, 2022;

WHEREFORE, on motion of Hon. Prospero Q. Brazil duly seconded by Hon. Antonio L. Asis;

PESOLVED, as it is hereby resolved, to approve, as it is hereby approved, the Comprehensive Annual Investment Program (AIP) for CY 2023 amounting to ONE HUNDRED THIRTY THREE MILLION SEVEN HUNDRED FORTY FOUR THOUSAND ONE HUNDRED TWENTY THREE (P133,744,123.00) PESOS ONLY

RESOLVED FURTHER, that MDC Resolution No. 2022-06 and the prescribed AIP Forms were duly signed by authorized signatories and shall be appended and form part of this resolution;

RESOLVED FINALLY, that copies of this resolution be furnished to the Sangguniang Panlalawigan for review and approval, the MDC Chairman, Municipal Mayor Norman D. Sabdao, the Local Finance Committee, the Municipal Planning and Development Coordinator (MPDC)-Designate and all others concerned for their information and guidance.

DATE APPROVED

October 17, 2022

I HEREBY CERTIFY to the correctness of the foregoing resolution

BRYAN NEIL B. BRAZIL Secretary to the Sangguniang Bayan

Attested by:

HON. PROTACIO Q. BRAZIL Municipal Vide-Maydr/Presiding Officer

Approved:



Republic of the Philippines Province of Leyte MUNICIPALITY OF SAN MIGUEL -000OFFICE OF THE MUNICIPAL MAYOR



October 7, 2022

The Honorable Members of the Sangguniang Bayan Municipal Government of San Miguel Leyte

Thru: HON. PROTACIO Q. BRAZIL

Mun. Vice-Mayor/Presiding Officer

Ladies and Gentlemen:

I have the honor to submit herewith the MDC Resolution No. 2022-06 Re.: Resolution Endorsing to the Sangguniang Bayan for approval of the herein Comprehensive Annual Investment Program for Calendar Year 2023 in the amount of ONE HUNDRED THIRTY THREE MILLION SEVEN HUNDRED FORTY FOUR THOUSAND ONE HUNDRED TWENTY THREE PESOS (P 133,744,123.00).

Please consider this as an urgent agenda.

MABUHAY!

Very truly yours,

NORMAN D/SABDAO

Municipal Mayor



Republic of the Philippines Province of Leyte

MUNICPALITY OF SAN MIGUEL,

-0Q0-

MUNICIPAL DEVELOPMENT COUNCIL

EXCERPT FROM THE MINUTES OF THE MUNICIPAL DEVELOPMENT COUNCIL MEETING HELD ON SEPTEMBER 30, 2022 AT NANAY DELIA'S FARM, BRGY. LUKAY, SAN MIGUEL, LEVTE.

PRESENT:

HON, NORMAN D. SABDAO	
HON, PROSPERO Q. BRAZIL	
HON. ROSELDA A. ELBORE	
HON, JOVITA L. REBOSO	
HON, CESAR A. RESTOR	
HON, NORMAN NIEL B. MARTIJA	
HON. SAMUEL P. SALOMON	
HON, ERNESTO V. ARROJO	
HON. EMMA P. BRUN	
HON. JESSIE E. ASIS	
HON. LEONARDO T. CADORNA	
HON. MARLENE B. SUPATAN	
HON. MANUEL DOMINGUEZ	
HON, PACITA S. ABRIL	
HON, TRINIDAD A. QUINTANA	
HON. EDUARDO M. GUY	
HON, FRANCISCO MACABANSAG	,
HON, ERWIN VALERIANO	,
HON, GAVINO T. VALLERAMOS	a
HON. IMELDA CAUBALEJO	•
HON. NORITA L. ACEBO	
ULDARICO ROSADINO	•
ELIZABETH L. DEMAIN	7.7

- Presiding Officer
- Member
- Member
- Member
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- Member
- · CSO Rep.
- CSO Rep.

ABSENT:

HON. ESMERALDO LEGO HON. LYNDON C. VINAS BERNABE LANDRITO RAY AURELL LOBRIGO ALLAN LABITAG REMEGIA LABACLADO MARIZA L. LABARRO ROMEO T. BRAZIL IAN SANCAJO GENEROSO SAPASIP CHRISTINE C. ABADA BERNABE LANDRITO EUGENIO VALLERAMOS	- Member - Member - CSO Rep CSO Rep CSO Rep CSO Rep CSO Rep CSO Rep CSO Rep CSO Rep CSO Rep CSO Rep CSO Rep CSO Rep.
BERNABE LANDRITO EUGENIO VALLERAMOS	

RESOLUTION NO. 2022-06

RESOLUTION ENDORSING TO THE SANGGUNIANG BAYAN OF SAN MIGUEL, LEYTE THRU THE MUNICIPAL DEVELOPMENT COUNCIL FOR ITS APPROVAL OF THE HEREIN COMPREHENSIVE ANNUAL INVESTMENT PROGRAM FOR CALENDAR YEAR 2023 IN THE AMOUNT OF ONE HUNDRED THIRTY THREE MILLION, SEVEN HUNDRED FORTY FOUR THOUSAND AND ONE HUNDRED TWENTY THREE PESOS (F133,744,123.00);

WHEREAS, the Local Chief Executive presented to the body and identified in details the programs, projects, and activities that are included and proposed for funding in the plan to be incorporated in the COMPREHENSIVE ANNUAL INVESTMENT PROGRAM FOR CALENDAR YEAR 2023;

WHEREAS, the Local Chief Executive proposed to this council for endorsement to the Sangguniang Bayan, for approval of the herein COMPREHENSIVE ANNUAL INVESTMENT PROGRAM FOR CALENDAR YEAR 2023 IN THE AMOUNT OF ONE HUNDRED THIRTY THREE MILLION, SEVEN HUNDRED FORTY FOUR THOUSAND AND ONE HUNDRED TWENTY THREE PESOS (P133,744,123.00);

WHEREAS, after the presentation and deliberation, the Council agreed to pass this resolution;

NOW THEREFORE, on motion of Member HON, ERWIN VALERIANO and duly seconded by ALL MEMBERS, be it;

RESOLVED, AS IT IS HEREBY RESOLVED TO ENDORSE TO THE SANGGUNIANG BAYAN OF SAN MIGUEL, LEYTE THE APPROVAL OF THE HEREIN COMPREHENSIVE ANNUAL INVESTMENT PROGRAM FOR CALENDAR YEAR 2023 IN THE AMOUNT OF ONE HUNDRED THIRTY THREE MILLION, SEVEN HUNDRED FORTY FOUR THOUSAND AND ONE HUNDRED TWENTY THREE PESOS (#133,744,123.00) as hereto attached.

APPROVED UNANIMOUSLY: September 30, 2022

THEREBY CERTIFY TO THE CORRECTNESS OF THE FOREGOING RESOLUTION.

	JULIUS G. AMBIDA
	MDC\Secretary
ATTESTED BY:	
hiteling of Cer	Africa
HON, PROSPERO Q. BRAZIL HON, CESAR A. RESTOR Member Member	HON. EMMA P. BRUN
Member 7 Member	Member
410	
HON. JOVITA L. REBOSO HON. ROSILDA A. ELBORE	Myrolor HON. MARLENE SUPATAN
Member Nember	Member
α '. /)	
Jan Garage	242
SAMUEL P. SALOMON HON, ERNESTO ARROJO	HON. MANUEL DOMINGUEZ
Member Member	Member
HON LEONARDO T. CADORNA HON. JESSIE F. ASIS	HON. NORMAN NIZL MARTIJA
Member Member	HON. NORMAN N/V/MARTIJA
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Jeabalen	Jahr C
Member HON, IMELDA CAUI ALEJO HO	N. GAVINO T. VALLERAMOS
Member Member	Member
- 11/4 Eggin	1 1116
HON ERWIN VALERIANO HON, EDUARDO M. GUY HON.	PANCHO DA CARAGO
Member Member	RANCISCO D. MACABANSAG Memby
A. A.	
Raintona	() () () () () ()
TRINIDAD A. QUINTANA HON. NOLLITA L. ACEBO	
:vlember Member	CSO Rep.
	*
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LLIŽABETH L. DEMAIN	
CSO Rep.	a v
Approved:	

ATT . NORMAN D. SABDAO unicipal Mayor

Minnerpality SAN AHCT FT, LEVIT

AIP	PROGRAM/PROJECT/ACTIVITY	IMPLEMENTI		ULF OF		FUNDING		AMOUNT (In T	nousand Pesus)		AMOUNT of Clim Expendit		cc
REFERENCE CODE	-iii	NG OFFICE DEPARTMEN T		COMPLETION N DATE	EXPECTED OUTPUT	SOURCE	Personal Services	Maintenance & Other Operating Expenses	Capital Outlay	TOTAL	Climate Change Adaptation (12)	Climate Change Mitigation (13)	Typolo y Code (14)
1000	I. GENERAL PUBLIC SERVICES SECTOR												v
1001	A. Executive Services	ОММ	January	December	Efficient & effective executive services	GF	9,827,653.43	3,591,438.56	1,535,000.00	14,954,091.99		1-1	
1001-100-1	Public Information and Dessimination Activities	ОММ	January	December	Well-informed Public/constituents	GF-OSPA		200,000.00		200,000.00			
1001-100-2	Conduct of BARANGAYAN/Brgy. Consultative Assemblies	OMM/OMPDC / OMBO	April	June	Munisipyo ha Brgy/Participative Planning & Budgeting initiated	GF-OSPA		200,000.00		200,000.00			
1001-100-3	3. Human Resource Development - Capability Building	OMM/OHRMO				GF-OSPA		500,000.00		500,000.00			
1001-100-4	Local Special Bodies & Council/LCPC/BAC & other Functional Committees P/P/As	ОММ	January	December	Logistics provided	GF-OSPA		200,000.00		200,000.00			
1001-100-5	Moral Recovery Program/Municipal Enhancement Program	OMM	January	December		GF-OSPA		715,496.77		715,496.77			
1001-200	7. Human Resource Management/Unit		January	December	Efficient & effective Human Resource services	GF	450,935.33	91,000.00		541,935.33			
1001-300	8. Business Permit Licensing & Regulatory System/Unit	OMM/BPLRU				GF	450,935.33	67,000.00	55,000.00	572,935.33			
1001-300-1	Operation of Business Permit/Licensing & Regulatory Unit		January	December	Streamlined BPL System	GF-OSPA		245,000.00		245,000.00			
	a. Hiring of two (2) Job Orders												-
	 b. Purchase of Office Supplies in cluding Business Permit Stickers & Tarpaulins 												
1002	B. Legislative Services	OMVM/SB	January	December	Efficient & effective legislative services	GF	14,622,445.15	1,227,900.00	230,000.00	16,080,345.15			
1002-100	Formulation/Enactment of Code/Ordinances	OMVM/SB	January	December	Ordinances/enactment process facilitated	GF-OSPA		200,000.00		200,000.00			
	a. Code of General Ordinances									-			-
	b. Zoning Ordinance												
	c. Women's Welfare Code												-
	d. Local Code for Children												
	e. Comprehensive Traffic Ordinances												
	f. Revenue Code (Amendment)												
	g. Fishery Ordinances (Amendment)												-
	h Creation of Essential Positions Ordinances												
	i Other Code/Ordinances	\								<u> </u>			1
1002-200	Human Resource Development-Capability Building	OMVM/SB	January	December	Enhanced officials/employees	GF-OSPA		100,000.00		100,000.00			
1002-300	Codefication Software								1,700,000.00	1,700,000.00			
	Information & Communication Technology Equipment												
	BALANCE BROUGHT FORWARD						25,351,969.24	7,337.835.33	3,520,000.00	36,209,804.57	*	*:	-

Prepared by:

JULIUS AMBIDA MPDC-Designate JADE H. GIGANTO Municipal Budget Officer Attested by:

CY 23 ANNUAL INVESTMENT PROGRAM (ATTAIL BY PROGRAM/PROJECT/ACTIVITY BY SECTOR

Municipality: SAN MIGUEL, LEYTE

	A Physical Address Section Control of the		SCHED	ULE OF	•		r.			2	AMOUNT of Clima Expenditi		
AIP REFERENCE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTI NG OFFICE		NTATION	EXPECTED	FUNDING SOURCE	Personal	Maintenance	Capital	TOTAL	Climate Change	Climate	CC Typolog
CODE		DEPARTMEN T	STARTIN G DATE	COMPLETIO N DATE	OUTPUT		Services	& Other Operating Expenses	Outlay		Adaptation (12)	Change Mitigation (13)	y Code (14)
	BALANCE CARRIED FORWARD						25,351,969.24	7,337,835.33	3,520,000.00	36,209,804.57	*	-	130
1003	C. Legislative Support Services	OSSB	January	December	Efficient & effective legislative support services	GF	1,813,054.34	103,800.00	40,000.00	1,956,854.34			
1004	D. Planning and Development Coordination Services	OMPDC	January	December	Efficient & effective planning and dev't. coordination services	GF	1,839,050.15	103,000.00	40,000.00	1,982,050.15			
1004-000-1	1 Planning Activities	OMPDC	January	December	Planning logistics provided	GF-OSPA		100,000.00		100,000.00	100,000.00		A421-01
	a. Hiring of 1 suport staff @325.00/day												
	b. Preparation and presentation of final AIP 2024 for approval												
1005	E. Budgeting Services	омво	January	December	Efficient & effective budgeting services	GF	1,713,412.42	159,000.00		1,872,412.42			
1005-000-1	Budgeting Activities	ОМВО	January	December	Budgeting logistics provided	GF-OSPA		125,000.00		125,000.00			
10005-000-2	Implementation of eBudget ESRE	ОМВО	January	December	Improved Budgeting services	GF-OSPA		90,000.00		90,000.00			
1006	F. Accounting Services	OMAc	January	December	Efficient & effective accounting services	GF	2,019,919.03	180,483.00	100,000.00	2,300,402.03			
1006-100	Operation and Maintenance of eNGAs	OMAc	July	December	Improved accounting services	GF-OSPA		85,800.00	14,200.00	100,000.00			
1000-100									,				
1007	b. Supplies for operation G. Treasury Services	OMT	January	December	Efficient & effective treasury services	GF	3,355,837.61	2,327,000.00	100,000.00	5,782,837.61			
1007-000-1	Tax Collection Enforcement Program on Real Properties/	OMT	January	December	Local revenue collection increased	GF-OSPA		73,187.50		73,187.50			
	a. Conduct of Public Auction	OPT/OMT	October	December	Increase RPT collection								
	b. Enforcement of Collection strategies	OMT	January		Collection target met								
1007-000-2	2 2. Implementation of Integrated Taxation (I-Tax) Computerization Program	OMT	January		I-Tax Computerization Program on Real Properties implemented	GF-OSPA		78,712.50		78,712.50			
1007-000-3	3. Electronic Statement of Receipts & Expenditures (ESRE) Monitoring/Reporting and On-Line Submission of Reports	OMT	January	December	On-time submission of report	GF-OSPA		73,187.50		73,187.50			
1007-000-4		MFC/OMT	January	December	Improved local revenue	GF-OSPA		97,250.00		97,250.00			
	BALANCE BROUGHT FORWARD						36,093,242.78	10,934,255.83	3,814,200.00	50,841,698.61	100,000.00	-	-
	DALANGE BROUGHT FURWARD				Page 2 of 24		-						

Prepared by:

JULIUS G. AMBIDA MPDC Designate JADE H. GIGANTO Municipal Budget Officer Attested by:

Alumeipality SAN AHGUEL, LEATE

E CARRIED FORWARD sessment of Real Property Services 1 Implementation of Integrated Tax (I-Tax) Computerization Programs 2. Installation of Computer Aided Real Property Assessment Records System and office files a. Hiring of one (1) support staff @ P325.00/day	NG OFFICE DEPARTMEN T OMAS		COMPLETION N DATE	EXPECTED OUTPUT	SOURCE	Personal Services	Maintenance & Other Operating Expenses	Capital Outlay	тотаі.	Climate Change Adaptation (12)	Climate Change Mitigation	y Code
1 Implementation of Integrated Tax (I-Tax) Computerization Programs 2. Installation of Computer Aided Real Property Assessment Records System and office files a. Hiring of one (1) support staff @ P325.00/day	OMAs	-	December	Efficient 8 officeing						(12)	(13)	(14)
Implementation of Integrated Tax (I-Tax) Computerization Programs Installation of Computer Aided Real Property Assessment Records System and office files a. Hiring of one (1) support staff @ P325.00/day	OMAs	-	December	Efficient 2 officeing		36,093,242.78	10,934,255.83	3,814,200.00	50,841,698.61	100,000.00		
Programs 2. Installation of Computer Aided Real Property Assessment Records System and office files a. Hiring of one (1) support staff @ P325.00/day		lanuary		assessment of real property.	GF	1,517,827.86	94,400.00		1,612,227.86			
System and office files a. Hiring of one (1) support staff @ P325.00/day		January	December	I-Tax Computerization Program on Real Properties implemented								
	OMA's	January	December	Improved records keeping	GF-OSPA		100,000.00		100,000.00			
t a la la la la la la la la la la la la l												
b. Procurement of Printer Ink/Cartridge												
C. Repair & Maint, of IT Equipment												1
d. Office Supplies, Printing & Book Binding												
il Registration Services	OMCR	January	December	Efficient & effective civil registration services	GF	1,553,164.10	97,400.00		1,650,564.10			
1 Civil Registration Campaign PPA's	OMCR	January	December	Awareness of Inhabitants of Civil Registration	GF-OSPA		100,000.00		100,000.00			
2 Implementation of Phillipine Civil Registration System (PHILCRIS)	OMCR	January	December	PHILCRIS sustained	GF-OSPA		100,000.00		100,000.00			
a. Hiring of one (1) support staff @ P325.00/day				Logistics provided								
b. Purchase of forms, supplies and materials				-do-								
3 Mass Wedding	OMCR/MSWD /MHO	January	December	Live-in partners solemnized	GF-GAD		50,000.00		50,000.00			
Solemnization of Marriage to Unwed Couples												
b. Procurement of forms and supplies												
Purchase of tshirt, decoration and token for participants												
diting Services	COA	January	December	services	OMMAMOOF		34,000.00		34,000.00			
ministration of Justice Services	OMCTC	January	December	Efficient & effective administration of justice services	GF-OSPA		200,000.00		200,000.00			
motion of Public Order & Safety Services	OMLGOO/OMM	January	December	Public order & safety services promoted	GF-OSPA		85,000.00		85,000.00			
ice Services	OPNP/OMM	January	December	Public Order & safety services maintained	GF-OSPA		200,000.00		200,000.00			
MELEC Services	OCOMELEC	January	December	Efficient & effective COMELEC services	GF-OSPA		24,000.00		24,000.00			
olic Order and Safety Plan	OPNP/OMM	January	December	Public Order & safety services	GF-OSPA		788,000.00		788,000.00			
Maintenance of Peace & Order P/P/As												
b Municipal Anti-Drug Abuse Programs												
						39,164,234.74	12,807,055.83	3.814.200.00	55,785,490.57	100,000.00		
	b. Procurement of forms and supplies c. Purchase of tshirt, decoration and token for participants iting Services ninistration of Justice Services motion of Public Order & Safety Services the Services MELEC Services lic Order and Safety Plan Maintenance of Peace & Order P/P/As	b. Procurement of forms and supplies c. Purchase of tshirt, decoration and token for participants iting Services COA ninistration of Justice Services motion of Public Order & Safety Services OMLGOO/OMM CE Services OPNP/OMM MELEC Services OCOMELEC OPNP/OMM Maintenance of Peace & Order P/P/As OMICIONAL Abuse Programs	b. Procurement of forms and supplies c. Purchase of tshirt, decoration and token for participants iting Services COA January ninistration of Justice Services OMCTC January motion of Public Order & Safety Services OPNP/OMM January tee Services OPNP/OMM January MELEC Services OCOMELEC January Itio Order and Safety Plan OPNP/OMM January Maintenance of Peace & Order P/P/As OMunicipal Anti-Drug Abuse Programs	b. Procurement of forms and supplies c. Purchase of tshirt, decoration and token for participants iting Services COA January December OMCTC January December OMCTC January December OMLGOO/OMM January December OPNP/OMM January December OPNP/OMM January December OPNP/OMM January December OCOMELEC Services OCOMELEC January December OPNP/OMM January December OPNP/OMM January December OPNP/OMM January December OPNP/OMM January December OPNP/OMM January December OPNP/OMM January December OPNP/OMM January December OPNP/OMM January December OPNP/OMM January December OPNP/OMM January December OPNP/OMM January December	b. Procurement of forms and supplies c. Purchase of tshirt, decoration and token for participants iting Services COA January December Inistration of Justice Services motion of Public Order & Safety Services COBLGOO/OMM January December OPNP/OMM January December Public Order & safety services OPNP/OMM January December Public Order & safety services OPNP/OMM January December Public Order & safety services maintained OPNP/OMM January December Public Order & safety services maintained OPNP/OMM January December Public Order & safety services maintained Maintenance of Peace & Order P/P/As OPNP/OMM January December Maintained Maintenance of Peace & Order P/P/As	b. Procurement of forms and supplies c. Purchase of tshirt, decoration and token for participants iting Services COA January December inistration of Justice Services motion of Public Order & Safety Services OMCTC January December motion of Public Order & Safety Services OPNP/OMM January December December Public Order & safety services OPNP/OMM January December Public Order & safety services OPNP/OMM January December Befficient & effective auditing services Efficient & effective administration of justice services OPNP/OMM January December Public Order & safety services GF-OSPA Public Order & safety services MELEC Services OCOMELEC January December Bic Order and Safety Plan OPNP/OMM January December OPNP/OMM January December Admintenance of Peace & Order P/P/As OPNP/OMM January December Maintenance of Peace & Order P/P/As	b. Procurement of forms and supplies c. Purchase of tshirt, decoration and token for participants iting Services COA January December inistration of Justice Services OMCTC January December OMCTC January December OMCTC January December OMCTC January December OMCTC January December OMCTC January December OMCTC January December OMCTC January December OMCTC January December OMCTC January December December OMCTC January December OMCTC January December December OMCTC January December December OMCTC January December December OMCTC January December December OMCTC January December December OMCTC January December December OMCTC January December December OMCTC January December D	b. Procurement of forms and supplies c. Purchase of tshirt, decoration and token for participants iting Services COA January December iting Services OMCTC January December motion of Public Order & Safety Services OPNP/OMM January December CEfficient & effective auditing services Efficient & effective administration of justice services OMLGOO/OMM January December Public Order & safety services OPNP/OMM January December MELEC Services OCOMELEC January December Itin Order and Safety Plan OPNP/OMM January December Admintenance of Peace & Order P/P/As OMAL-MODE Efficient & effective auditing services Efficient & effective administration of justice services OF-OSPA 200,000.00 85,000.00 Efficient & effective administration of justice services OPNP/OMM January December Public Order & safety services GF-OSPA 200,000.00 Efficient & effective COMELEC GF-OSPA 200,000.00 Public Order & safety services Services OPNP/OMM January December Public Order & safety services Services OPNP/OMM January December Admintenance of Peace & Order P/P/As OPNP/OMM January December Maintained OPNP/OMM January December OPNP/OMM Janua	b. Procurement of forms and supplies c. Purchase of tshirt, decoration and token for participants iting Services COA January December services OMCTC January December Ininistration of Justice Services OMCTC January December OMCTC January December MELEC Services OPNP/OMM January December OCOMELEC January December Jefficient & effective additing services GF-OSPA S0,000.00 Total Content of Public Order & Safety Services OPNP/OMM January December MELEC Services OPNP/OMM January December Jefficient & effective additing services GF-OSPA S0,000.00 Total Content of Public Order & Safety Services OPNP/OMM January December Jefficient & effective additing services GF-OSPA S0,000.00 Total Content of Public Order & Safety Services GF-OSPA S0,000.00 Total Content of Public Order & Safety Services Services OPNP/OMM January December Jefficient & effective additing services GF-OSPA S0,000.00 Total Content of Public Order & Safety Services GF-OSPA S0,000.00 Total Content of Public Order & Safety Services Services OPNP/OMM January December MELEC Services OPNP/OMM January December Jefficient & effective additing services GF-OSPA S0,000.00 Total Content of Public Order & Safety Services GF-OSPA S2,000.00 Total Content of Public Order & Safety Services MILEC Services OPNP/OMM January December MILEC Services OPNP/OMM January December MILEC Services OPNP/OMM January December MILEC Services OPNP/OMM January December MILEC Services OPNP/OMM January December MILEC Services OPNP/OMM January December MILEC Services OPNP/OMM January December MILEC Services OPNP/OMM January December MILEC Services OPNP/OMM January December MILEC Services OPNP/OMM January December MILEC Services OPNP/OMM January December MILEC Services OPNP/OMM January December MILEC Services OPNP/OMM January December MILEC Services OPNP/OMM January December MILEC Services OPNP/OMM January December MILEC Services OPNP/OMM January December MILEC Services OPNP/OMM January December MILEC Services OPNP/OMM January December MILEC Services OPNP/OMM January December MILEC	b. Procurement of forms and supplies c. Purchase of tshirt, decoration and token for participants c. Purchase of tshirt, defective auditing captures c. Public order & effective auditing captures c. Public order & effective auditing captures c. Public order & effective auditing captures c. Public order & safety services c. Public order & safety services c. Public order & safety services c. Public order & safety services c. Public order & safety services c. Public order & safety services c. Public order & safety services c. Public order & safety services c. Public order & safety services c. Public order & safety services c. Public order & safety services c. Public order & safety services c. Public order & safety services c. Public order & safety services c. Public order & safety services c. Public order & safety serv	b. Procurement of forms and supplies c. Purchase of tshirt, decoration and token for participants iting Services COA January December Initistration of Justice Services OMCTC January December OMLGOO/OMM January December Services OMLGOO/OMM January December OCOMELEC January December Services OPNP/OMM January December OCOMELEC Services OPNP/OMM January December OCOMELEC Services OPNP/OMM January December Services OCOMELEC Services OPNP/OMM January December OCOMELEC Services OPNP/OMM January December Services OCOMELEC Services O	b. Procurement of forms and supplies c. Purchase of tshirt, decoration and token for participants c. Purchase of tshirt, decoration and tshirt and continue and contin

Prepared by:

Julius G. AMBIDA MPD pesignate

JADE H. GIGANTO Municipal Budget Officer

Attested by:

CY 2"23 ANNUAL INVESTMENT PROGRAM (A P)

BY PROGRAM/PROJECT/ACTIVITY BY SECTOR

Municipality: SAN MIGUEL, LEYTE

AIP	PROGRAM/PROJECT/ACTIVITY	IMPLEMENTI	SCHED	ULE OF		FUNDING	•	AMOUNT (in	Thousand Pesos)		AMOUNT of Clim Expendit		CC
REFERENCE CODE	DESCRIPTION	NG OFFICE DEPARTMEN T			EXPECTED OUTPUT	SOURCE	Personal Services	Maintenance & Other Operating Expenses	Capital Outlay	TOTAL	Climate Change Adaptation (12)	Climate Change Mitigation (13)	Typolo y Cod
	BALANCE CARRIED FORWARD						39,164,234.74	12,807,055.83	3,814,200.00	55,785,490.57	100,000.00	12	
1012-300-2	C. Municipal Terminal Mot. & Traffic Enforcement Activities					GF-OSPA		800.000.00		800,000.00			
	c.1 Installation of traffic signages									000,000,000			
	c.2 Prevention and control of traffic incidents												
	c.3 Hiring of Trafic Enforcers @ P250.00/day												
	c.4 Trainings for Traffic Enforcers	1											
	c.5 Uniforms for Traffic Enforcers												
	d. Enforcement of VAWC Law												
	e.1 Establishment of barangay VAWC desk		January	December									
	e.2 Rescue Operation of VAWC Victims		January	December									
	e. Law Enforcement/Prevention of Crimes												
	e.1 Establisment of BPAT's		January	December									
	e.2 Capability building/Insurance for BPATS's/Barangay Tanod/E	BINs	January	December									
	e.3 Arrest of Wanted Person												
	e.4 Formulation and Adoption of Local Anti-Criminality Action Pla	n	January	December									
	e.5 Enforcement of curfew for minors												
	e.6 Patrolling/Police Visibility		January	December									
	e.7 Responding to request for Police Assistance		January	December									
	e.8 Conduct Information/Dissemination Dialogue		January	December									
	e.9 Conduct Operation against illegal logging/fishing/gambling		January	December									
1012-300-3	f. Training/Insurance Coverage of Brgy. Tanod	OMM	January	December B	rgy. Peace Officers protected	GF-OSPA		100,000.00		100.000.00			
1012-400	P. Fire Safety Services	OMFSO	January	December	ire salety/protection services	GF-OSPA		114,600.00		114,600.00			
1012-400-1	1 Fire Safety, Prevention and Public Safety Emergency Program	OMFSO				GF-OSPA		120,000.00		120,000.00			
	a. Wages of one (1) Laborer @325.00/day												
	 b. Public Awareness campaign on safety and hazards (Brgy. U 	gnayan)	January	December									
	c. Training/Seminar for Community Volunteers, Kiddie and Junior Fire Marshal (KJFM)		January	December									
	d. IEC's for first aid, hazards, pre-fire planning, fire prevention and suppression emergency services and RA9514		January	December									
	Provision for office furnitures and fixtures, equipment of the office and quarters of fire station		January	December									
	f. Maintenance of Fire Truck and Rescue 911 apparatus		January	December									
	g. Assistance to responding units during fire conglaration												
		-											
	BALANCE BROUGHT FORWARD						39,164,234.74	13,941,655.83	3,814,200.00	56,920,090.57	100,000.00	-	i -

Prepared by:

JULIUS G. AMBIDA MPDG-Designate JADE H. GIGANTO
Municipal Budget Officer

Attested by:

CY ^^23 ANNUAL INVESTMENT PROGRAM (^ ~ °) By PROGRAM/PROJECT/ACTIVITY BY SECTOR

Municipality: SAN MIGUEL, LEYTE

PROGRAM/PROJECT/ACTIVITY	IMPLEMENTI				FUNDING		AMOUNT (In T	housand Pesos)				CC
DESCRIPTION	NG OFFICE			EXPECTED OUTPUT	SOURCE	Personal Services	Maintenance & Other Operating Expenses	Capital Outlay	TOTAL	Climate Change Adaptation (12)	Climate Change Mitigation (13)	Typolog y Code (14)
BALANCE CARRIED FORWARD						39,164,234.74	13,941,655.83	3,814,200.00	56,920,090.57	100,000.00		
Q. REPAIR & MAINTENANCE OF GOVERNMENT FACILITIES												
Repair and Maintainance of Public Buildings	OME	January	December	Well-maintained Buildings	GF-OSPA		1,500,000.00		1,500,000.00	1,500,000.00		A424-12
a Hiring of one (1) Draftsman												
b Hiring of one (1) Engineer-I												
c Hiring of one (1) JO for Rep. & Maint. Of Public Market Buildings												
d Hiring of one (1) Job Order for Rep. & Maint. Of Public Slaughterhouse												
e Repair of various Public Building & Maintenance of Public Building												_
2 Repair and Maintenance of Road, Highways & Bridges	OME	January	December	Welt-maintained bridges and roads	GF-OSPA		300,000.00		300,000.00	300,000.00		A634-06
a Hiring of three (3) Job Orders												-
b Purchase of Construction materials												
3 Repair and Maintainance of Other Structures	OME	January	December	Well-maintained Public Structures	GF-OSPA		300,000.00		300,000.00			-
a Hiring of one (1) Engineer-I												-
b Purchase of Construction materials												-
4 Repair & Maintenance - Mun. Auditorium	OME	January	December	Well-maintained Public Structures	GF-OSPA		100,000.00		100,000.00	100,000.00		A424-12
a Hiring of one (1) Job Order												-
b Purchase of Construction materials												
5 Improvement of the Municipal Building	OME	January	December	Well-maintained Public Structures	20% LDF			500,000.00	500,000.00			
	OME	January	December		20% LDF			5,000,000.00	5,000,000.00			
R. National Gov't Agencies P/P/A's (Mun. Counterpart)	OMM	January	December	Counterpart provided for NGAs/NGOs	GF-OSPA		500,000.00		500,000.00			
Hiring of Job Order Employees to be assigned to NGAs @P325.00/day		January	December									
GENERAL PUBLIC SERVICE SECTOR TOTALS						39,164,234.74	16,641,655.83	9,314,200.00	65,120,090.57	2,000,000.00		
	BALANCE CARRIED FORWARD Q. REPAIR & MAINTENANCE OF GOVERNMENT FACILITIES 1 Repeir and Maintainance of Public Buildings a Hiring of one (1) Draftsman b Hiring of one (1) Engineer-I c Hiring of one (1) Job Order for Rep. & Maint. Of Public Market Buildings d Hiring of one (1) Job Order for Rep. & Maint. Of Public Slaughterhouse e Repair of various Public Building & Maintenance of Public Building Repair and Maintenance of Road, Highways & Bridges a Hiring of three (3) Job Orders b Purchase of Construction materials 3 Repeir and Maintainance of Other Structures a Hiring of one (1) Engineer-I b Purchase of Construction materials 4 Repair & Maintenance - Mun. Auditorium a Hiring of one (1) Job Order b Purchase of Construction materials 5 Improvement of the Municipal Building 6 Phase 3 Construction of Municipal Public Market R. National Gov't Agencies P/P/A's (Mun. Counterpart) 1. Hiring of Job Order Employees to be assigned to NGAs @P325.00/day	DESCRIPTION NG OFFICE DEPARTMEN T BALANCE CARRIED FORWARD Q. REPAIR & MAINTENANCE OF GOVERNMENT FACILITIES 1 Repeir and Maintainance of Public Buildings a Hiring of one (1) Draftsman b Hiring of one (1) Draftsman b Hiring of one (1) Jo for Rep. & Maint. Of Public Market Buildings d Hiring of one (1) Jo for Rep. & Maint. Of Public Slaughterhouse e Repair of various Public Building & Maintenance of Public Building 2 Repair and Maintenance of Road, Highways & Bridges a Hiring of three (3) Job Orders b Purchase of Construction materials 3 Repair and Maintenance of Other Structures a Hiring of one (1) Engineer-1 b Purchase of Construction materials 4 Repair & Maintenance - Mun. Auditorium a Hiring of one (1) Job Order b Purchase of Construction materials 5 Improvement of the Municipal Building 6 Phase 3 Construction of Municipal Public Market OME R. National Gov't Agencies P/P/A's (Mun. Counterpart) 1. Hiring of Job Order Employees to be assigned to NGAs @P325.00/day	PROGRAM/PROJECT/ACTIVITY DESCRIPTION IMPLEMENT NG OFFICE DEPARTMEN T STARTIN G DATE BALANCE CARRIED FORWARD Q. REPAIR & MAINTENANCE OF GOVERNMENT FACILITIES 1 Repeir and Maintainance of Public Buildings	DESCRIPTION NG OFFICE DEPARTMEN T STARTIN COMPLETION REPAIR & MAINTENANCE OF GOVERNMENT FACILITIES 1 Repeir and Maintainance of Public Buildings OME January December a Hiring of one (1) Draftsman b Hiring of one (1) JO for Rep. & Maint. Of Public Market Buildings d Hiring of one (1) Job Order for Rep. & Maint. Of Public Buildings d Hiring of one (1) Job Order for Rep. & Maint. Of Public Buildings Repeir and Maintenance of Road, Highways & Bridges b Purchase of Construction materials 3 Repeir and Maintainance of Other Structures OME A Hiring of one (1) Engineer-1 b Purchase of Construction materials 4 Repair & Maintenance of Nun. Auditorium OME January December a Hiring of one (1) Job Order b Purchase of Construction materials 5 Improvement of the Municipal Building 6 Phase 3 Construction of Municipal Public Market OME January December R. National Gov't Agencies P/P/A's (Mun. Counterpart) 1. Hiring of Job Order Employees to be assigned to NGAs @P325.00/day January December	PROGRAM/PROJECT/ACTIVITY DESCRIPTION ### PROGRAM PROJECT ### PROJECT ### PROGRAM PROJECT ### PROJECT	PROGRAM/PROJECT/ACTIVITY DESCRIPTION IMPLEMENTATION SOURCE STARTIN TO GPTICE DEPARTMEN T TO DATE	Personal Services BALANCE CARRIED FORWARD Q. REPARE & MAINTENANCE OF GOVERNMENT FACILITIES 1 Repeir and Maintenance of Public Buildings 2 Inling of one (1) Deaftman 3 Repeir and Maintenance of Public Buildings 4 Repeir of various Public Duilding & Maintenance of Public Buildings 2 Repair and Maintenance of Public Market Buildings 4 Repeir of various Public Duilding & Maintenance of Public Buildings 5 Repeir and Maintenance of Construction materials 5 Improvement of the Municipal Building 4 Repeir of Construction materials 5 Improvement of the Municipal Building 6 Phase 3 Construction of Municipal Public Market MINIOR OFFICE DEPARTMENT TO COMPRETE OUTPUT STARTIN COMPRETE OUTPUT STARTIN COMPRETE OUTPUT STARTIN COMPRETE OUTPUT STARTIN COMPRETE OUTPUT STARTIN COMPRETE OUTPUT STARTIN COMPRETE OUTPUT STARTIN COMPRETE OUTPUT SOURCE STARTIN COMPRETION ND ATE STARTIN COMPRETE ND ATE STARTIN COMPRETE ND ATE STARTIN COMPRETION ND ATE ST	PROGRAM/PROJECT/ACTIVITY DESCRIPTION BALANCE CARRIED FORWARD Q. REPAIR & MAINTENANCE OF GOVERNMENT FACILITIES 1 Repeir and Maintainance of Public Buildings a Hiring of one (1) Die Rep. & Maint. Of Public Buildings d Hiring of one (1) Die Order for Rep. & Maint. Of Public Buildings a Hiring of three (3) 50 Oxders b Purchase of Construction materials 4 Repair and Maintainance of Oxder Structures 5 Repair and Maintainance of Public Buildings CME January December Well-maintained Buildings GF-OSPA GF-OSPA January December Well-maintained buildings GF-OSPA January December Well-maintained Public Structures GF-OSPA January December W	PROGRAM/PROJECT/ACTIVITY DESCRIPTION REAL ANCE CARRIED FORWARD Q. REPAIR & MAINTENANCE OF GOVERNMENT FACILITIES I Repeir and Maintainance of Public Buildings A Hining of one (1) Despineer-1 C Hiring of one (1) De Order Paulo Buildings A Hining of five (3) Jeb Order B Product of Maintenance of Road, Highways & Bridges A Hining of five (3) Jeb Order B Purchase of Controlution materials A Repeir and Maintainance of Other Structures A Hining of one (1) Engineer-1 A Repeir and Maintainance of Road, Highways & Bridges A Hining of five (3) Jeb Order B Product of Controlution materials A Repeir and Maintainance of Other Structures A Hining of one (1) Engineer-1 A Repeir and Maintainance of Controlution materials A Hining of one (1) Engineer-1 A Repeir & Maintenance of Controlution materials A Hining of one (1) Engineer-1 A Repeir & Maintenance of Controlution materials A Hining of one (1) Engineer-1 A Repeir & Maintenance of Controlution materials A Hining of one (1) Engineer-1 A Repeir & Maintenance of Controlution materials A Hining of one (1) Engineer-1 A Repeir & Maintenance of Controlution materials A Hining of one (1) Engineer-1 A Repeir & Maintenance of Controlution materials A Hining of one (1) Engineer-1 A Repeir & Maintenance of Controlution materials A Hining of one (1) Engineer-1 A Repeir & Maintenance of Controlution materials A Hining of one (1) Engineer-1 A Repeir & Maintenance of Controlution materials A Hining of one (1) Engineer-1 A Repeir & Maintenance of Controlution materials A Hining of one (1) Engineer-1 A Repeir & Maintenance of Controlution materials A Hining of one (1) Engineer-1 A Repeir & Maintenance of Controlution materials A Hining of one (1) Engineer-1 A Repeir & Maintenance of Controlution materials A Hining of one (1) Engineer-1 A Repeir & Maintenance of Controlution materials A Hining of one (1) Engineer-1 A Repeir & Maintenance of Controlution materials A Repeir & Maintenance of Controlution materials A Hining of one (1) Engineer-1 A	MPLEMENT NO	PROGRAM/PROJECT/ACTIVITY DESCRIPTION No.FINEST No.FINEST DESCRIPTION DESCR	PROGRAM/PROJECT/ACTIVITY DESCRIPTION D

Prepared by:

MPDC Designate

JADE H SIGANTO Municipal Budget Officer Attested by:

Shim quite SAS MIGULE, FLY 11

AIP	PROGRAM/PROJECT/ACTIVITY	IMPLEMENTI		ULE OF		FUNDING		AMOUNT II. T			AMOUNT of Clim		
REFERENCI		NG OFFICE	IMPLEMI	ENTATION	EXPECTED	SOURCE	Personal	Maintenance	housand Pesos) Capital	TOTAL	Expendit		CC
CODE		DEPARTMEN T	STARTIN G DATE	COMPLETIO N DATE	OUTPUT	SOUNCE	Services	& Other Operating Expenses	Outlay	HOTAL	Climate Change Adaptation (12)	Climate Change Mitigation (13)	y Code
3000	II. SOCIAL SERVICES SECTOR												
3000-100	A. EDUCATION AND MANPOWER DEVELOPMENT											-	
3000-101	1. Public Education Services												
3000-101-1	1.1 Implementation of Education Support Program					SEF							
3000-101-2	1.2 Students at Risk of Dropping Out (SARDO)					GF-GAD		10,000.00		10,000.00			
	 a.1 Financial Assistance for transportation of identified students of dropping out due to financial crisis 									20,000,00			
3000-101-3	1.3 Financial Assistance to Indigent Students	OMM/MSC/ OMSWDO	January	December	20 Eligible students benefited	GF-OSPA		300,000.00		300,000.00			
	1 Hiring of one (1) support staff at 325.00/day												
	2 Provision of assistance to LGU Scholars for 2020												
	Tuition fee, Book allowance, Uniform Allowance & Monthly Allowance miscellaneous allowance												
	3 Conduct of LGU Scholar Summit												
	4 Supplies												
	5 Purchase of IT Equipment	1											
3000-101-4	1.4 Special Program for Employment of Students (SPES)	DMM/PESO/DOL	April	May	40 Students benefited	GF-OSPA		70,000.00		70,000,00			
	 a. Summer Employment for high school or college students with ages from 15 to 30 years old for 20 days 									70,000,000			
	b. Purchase of supplies and materials for the conduct of SPES												
3000-101-5		DMSWDO/DepE	January	December	OSYs learning enhanced	GF-GAD		10,000.00		10,000.00			
	a.1 ALS Accreditation and Equivalency Test Provide transportation and meal allowance to the ALS learners who will take the A & E exam												
	 a.2 ALS Enrichment Activities(Literacy celebration, sportsfest) Provide transportation and meal allowance to the ALS learners who will attend the ALS Activities 												
	a.3 ALS Infed (Informal Education) Trainings Procurement of ALS tools/equipment necessary for the ALS Infed trainigs such as scroll saw and /or portable sewing machine.												
	BALANCE BROUGHT FORWARD						9	390,000.00		390,000.00		26/	
					page 6 of 24	- 4				,			

Prepared by:

JULIUS G. AMBIDA MPDC-Designate

JADE) GIGANTO Municipal Budget Officer

Attested by:

Minnopality SAN MIGUEL, LEVIE

REFERENCE CODE	DESCRIPTION			NTATION		FUNDING		AMOUNT (In T	nousana resos)		Expendit	ure	CC
		NG OFFICE DEPARTMEN T		COMPLETIO N DATE	EXPECTED OUTPUT	SOURCE	Personal Services	Maintenance & Other Operating Expenses	Capital Outlay	TOTAL	Climate Change Adaptation (12)	Climate Change Mitigation (13)	Typolog y Code
BA	LANCE CARRIED FORWARD						-	390,000.00	-	390,000.00		-	
3000-102	2. Healthy Lifestyle Program					GF-GAD							
3000-102-1	a. Sports Development Program	OMM/MSC	January	December	Sports activities conducted	GF-GAD		400,000.00		400,000.00			
	a.1 Purchase of Sports Equipment												
	a.2 Conduct of Basketball Tournament (Senior Division)												
	a.3 Conduct of Basketball Clinic and Tournament Elementary and Secondary Level												
3000-102-2	b. Healthy Lifestyle Activities	OMM/MSC	January	December	Healthy lifestyle promoted	GF-GAD		100,000.00		100,000.00			
	b.1 Conduct healthy lifestyle exercises regularly												
	b.2 Conduct Public Zumba every Saturday												
	b.3 Ballroom Dancing and Zumba for employees every Friday afternoon												
	b.4 Conduct regular check-up												
	b.5 Conduct Family Day for employees												
3000-103	3. Provision of Sports Center/Playground												
3000-103-1	a. Establishment of Municipal Park & Plaza												
	i Maintenance of Children's Park & Plaza	OMM/OMSWD				LCPC Fund							
3000-100-4	4. Cultural Preservation/Enrichment of Arts & Heritage												
3000-100-4.1	a. Tourism Program, Projects and Acitivities	OMM	January	December		GF-OSPA		200,000,00		200,000,00			
3000-100-4.2	b. San Miguel Day Celebration (RA #7791)	OMM	Sept. 19	Sept. 29		GF-OSPA		400,000,00		400,000.00			
3000-100-4.3	c. San Miguel Founding Anniversary Celebration	OMM	March 10	March 10		GF-OSPA		400,000.00		400,000.00			
3000-105	5. Manpower Development									100,000.00			
3000-105-1	5.1 Employment Generation Program	OMM			Increased family income								
3000-105-1-1	Provision of livelihood fund for cooperatives/associations/local entrepreneurs/farmers/fisherfolks, and counterpart for NGA Livelihood Projects		January	December	Livelihood opportunities provided	20% LDF		1,690,064.60		1,690,064,60			A513-02
3000-105-1-2	b. Municipal Livelihood Enhancement Program					GF-OSPA		750,000.00		750,000.00			
3000-105-1-3	5.2 Self-employment Assistance Program Micro-enterprise Dev. Track & Employment Facilitation Track	DSWD/ OMSWO	January	December	Seed capital for self- employment provided for the needy head of the family	DSWD				750,000.00			
BA	LANCE BROUGHT FORWARD							4,330,004.60		4,330,064.60		-	

Prepared by:

ULIUS G. AMBIDA

JADE H. GIGANTO Municipal Budget Officer Attested by:

Many marks to the contract of the

AIP	PROGRAM/PROJECT/ACTIVITY	IMPLEMENT	6.1	PHE OF		LUNDING		AMOUST HA	Thousand Preson)		AMOUNT of the		
REFERENCI CODE		NG OFFICE DEPARTMEN T	1 1111111111111111111111111111111111111	COMPLETIC	EXPICIT B	50URCI	Personal Services	Maintenance & Other Operating Expenses	Capital Oullay	TOTAL	Climate Change Adaptation (12)	Climate Change Mitigation (13)	Typol y God (14)
	BALANCE CARRIED FORWARD							4,330,064.60		4,330,064.60			
3000-200	B. HEALTH SERVICES	OMHO	January	December	Efficient & effective health services	GF	7,564,692.81	2,925,000.00					
3000-200-1	1. Implementation of Health Program						7,504,052.01	2,523,000.00		10,489,692.81			_
3000-201	a. Nutrition Program	DSWD/MSWD/ MHO	January	December	Decreased incidence of mainutrition from 20 % to 18	GF-GAD		500,000.00		500,000.00			
	a.1 1 Hiring of Job Order Nutrition Program Encoder @	OMHO						550,000.00		300,000.00			
	2 MNAO incentive at 1,000.00 per month												
	3 Provision of Nutrition Program commodities												
	4 Daily feeding of malnourished children for 3 months												
	5 BNS incentive @ 500/month Incentive of 27 BNS @ P						_						
	6 Nutrition Month Celebration												
	7 Infant and Young Child Feeding					1							
	8 Integrated Management of Acute Malnutrition												
	9 Dietary Supplementation Projects												
	a. Dietary Supplementation for pregnant women					_	-						
	b. Dietary Supplementation for children 6-23 months												
	C. Dietary Supplementation for pre-school children in CDCs and St	NPs				-							
	d. School-based supplementary feeding	i -			*1								
	10 Nutrition Promotion Project for Behavior Change												
	11 Micronutrient Supplementation (Vitamin A, Iron-folic acid, Multiple micronutrient powder, Zinc)												
	12 Mandatory Food Fortification												
	13 Nutrition in Emergencies					_							
	14 Overweight and Obesity Management and Prevention Project												
	15 Nutrition-Sensitive Projects						-						
	16 Mobilization of LGU for Delivery of Nutritional Outcomes												
	17 Policy development for food and nutrition												
	18 Strengthend management support for LNAP effectiveness												
3000-202	b. Primary Health Care Program	ОМНО	January	December	15,000 populace with access to health care	GF-OSPA		1,034,400.00					
	i. Honoraria for 110 BHW @ P 500.00/month for the delivery of basic health service	es						1,054,400.00		1,034,400.00			
	ii. Provision of Additional allowance for DOH deployed RHM & RNS											-	
	iii. Hiring of 1 Job Order to assist in medical consultations @325.00/day (Health Worker)												
3000-203	c. Sentrong Sigla Program	ОМНО	January		Sustained 3 in 1 Philhealth accreditation	GF-OSPA		20,000.00					
	c. 1 Activities related to PhilHealth Accreditation and DOH licensing of TB DOTS. Birthing Unit. Adolescent Care, Animal Bite Treatment Center, and Ambulance Services				acci (CIRROTT			,500.00		20,000.00			
	BALANCE BROUGHT FORWARD						7,564,692.81	8,889,464.60		44.784.475.11			
					Page 8 of 24		7,304,074.61	0,0093004.00	-	16,374,157.41		-	

Prepared by:

JULIUS G. AMBIDA

JADE H. GIGANTO Municipal Budget Officer Attested by:

3 ANNUAL INVESTMENT PROGRAM (By Program/Project/activity by sector

Municipality: SAN MIGUEL, LEYTE

AIP REFERENCE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENT		OULE OF ENTATION		FUNDING			housand Pesos)		AMOUNT of Chn Expendi		СС
CODE		NG OFFICE DEPARTMEN T	STARTIN G DATE	COMPLETIC N DATE	EXPECTED OUTPUT	SOURCE	Personal Services	Maintenance & Other Operating Expenses	Capital Outlay	TOTAL	Climate Change Adaptation (12)	Climate Change Mitigation (13)	Typolo y Code
В	ALANCE CARRIED FORWARD						7,564,692.81	8,809,464.60		16,374,157.41			
3000-204	d. Reproductive Health Care Program	ОМНО	January	December	Increased rate of FP acceptors to 45 %-60%	GF-GAD		100,000.00		100,000.00			
	d.1 Pap Smear/IUD insertion/Acetic Acid Test									100,000.00			
	d.2 Pap smear fee @ 500/ person												-
3000-205	e. Communicable/Non-Communicable Disease Prevention Program	ОМНО	January	December	Improved general health & health seeking behavior	GF-GAD		F0.000.00					
	e. 1 Activities related to enhanced delivery and Management of common diseases and illness and control of emerging disease; such as					GF-GAD		50,000.00		50,000.00			
	i Hypertension and DM club												
	ii. HIV-AIDS Screening/counseling												
	iii. HIV AIDS orientation to high school and high-risk population												
	 National Tuberculosis Program graduation, recognation of best practices per brgy. 						-						
3000-206	f. National Voluntary Blood Donation Program	ОМНО	January		Hospitalized patients provided blood thru Voluntary Blood Donation	GF-OSPA		200,000,00		200,000.00			
	1 Conduct of Voluntary Blood Donation				Voluntary Blood Donation conducted			=======================================		200,000.00			
	i Catering services for blood donors				ooridaatea								
	ii Give aways for blood donors												
3000-207	g. Environmental Health/WASH Program	омно	January		Environmental health & sanitation maintained	GF-GAD		20,000.00					
	g.1 Conduct of Activities related to Environmental Health							20,000.00		20,000.00	20,000.00		A411-05
	i Food Handlers Training												
	ii Purchase of EVS Material Campaign												
	iii Purchase of chlorines for water disenfection												
BA	ALANCE BROUGHT FORWARD												
					Page 9 of 24		7,564,692.81	9,179,464.60		16,744,157.41	20,000.00	12	

Prepared by:

ULIUS G. AMBIDA

JADE H. GIGANTO Municipal Budget Officer

Attested by:

CY 2023 ANNUAL INVESTMENT PROGRAM (APP) BY PROGRAM/PROJECT/ACTIVITY BY SECTOR

Municipality. SAN MIGUEL, LEYTE

AIP	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTI		OULE OF ENTATION	EXPECTED	FUNDING	•	AMOUNT (In T	AMOUNT of Climate Chang Expenditure				
CODE		NG OFFICE DEPARTMEN T	IMPLEM	COMPLETION N DATE		SOURCE	Personal Services	Maintenance & Other Operating Expenses	Capital Outlay	TOTAL	Climate Change Adaptation (12)	Climate Change Mitigation (13)	y Cod
	BALANCE CARRIED FORWARD						7,564,692.81	9,179,464.60		16,744,157.41	20,000.00		
3000-208	h. Maternal and Child Health Care (MCH)	ОМНО	January	December	Increased % of PNCU Improved maternal & newborn health care	GF-GAD		500,000.00			20,000.00		
	h.1 Hiring of Job Orders to assist in Birthing Unit @ 325.00/day							300,000.00		500,000.00			-
	h.3 Conduct of Buntis Congress Activity							-					
	h.4 Conduct Operation Tuli												
	h.5 Adolescent Care Program												
	h.6 Medical Mission												
3000-209	i. Dental Health Program	OMHO	January	December	Decreased incidence of dental carries (15,000 population)	GF-GAD		50,000,00		50,000,00			
	i.1 Purchase of Medicines and needs for dental clinic							30,000,00		50,000.00			
3000-210	j. Indigency Prog-Ambulance Emergency Assistance Services		January		Transportation services to hospital provided to patients during emergency cases	GF-OSPA		300,000,00					
	j.1 Hiring of Ambulance personnel to accompany ambulance during transport							300,000.00		300,000.00			
	a. Job Order @ 325,00/ day												
	j.2 Provision of fuel for free ambulance use during emergency transport of patients												
	j.3 Traveling expenses of driver for holidays and after work hours												
	j.4 Mobile load for RHU phone and ambulance phone for transport and emergency communication @ P 500.00/month												
3000-211	k. Animal Bite Center	ОМНО	January	December		GF-OSPA							
	k.1 Municipal counterpart for Common Health Trust Fund (CHTF)	- 1% of the 20	% IRA					200,000.00		200,000.00			
3000-212	I. Schistosomias Program	OMHO	January	December		GF-OSPA							
3000-213	m. HIV/AIDS Prevention Program	ОМНО	January	December		GF-OSPA GF-OSPA		25,000.00		25,000.00			
3000-214	n. Leprosv Program	OMHO	January	December				100,000.00		100,000.00			
3000-215	o. National Tuberculoses Program	OMHO		December		GF-OSPA		30,000.00		30,000.00			
3000-216	p. National Immunization Program		January			GF-OSPA		20,000.00		20,000.00			
3000-217		OMHO	January	December		GF-OSPA		50,000.00		50,000.00			
3000-217	q. Promotion of personal Hygiene-ECCD A. Purchase of toothbrush and toothbaste	ОМНО	January	December		GF-OSPA		200,000.00		200,000.00			
	B. Purchase of Anti-lice shampoo and comb for lice 100 children at ₱15.00 each and comb at ₱10.00 each, nail cutter, slippers, bath soap.												
	C. Purchase of ointment, and Sulphur soap for scables												
ВА	LANCE BROUGHT FORWARD						7,564,692.81	10,65 ,464 60	-	18,219,157.41	20,000,00		
					Page 10 of 24		,	==,50,,01,00		10,419,157.41	20,000.00	-	- 5

Prepared by:

JULIUS G. AMBIDA MPDG Pesignate JADE H. GIGANTO Municipal Budget Officer Attested by:

DELINORAL INVESTMENT PROCESSES

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711.	THE THE PROPERTY OF THE PROPER	IMPLEMENTS SCHEDULE OF			FUNDING		AMOUNT OF	s Thousand Pesos)		AMORIE LOLLING		1	
* • • • • • • • • • • • • • • • • • • •		NG OFFICE DEPARTMEN T	IMITARMI	COMPLETION N DATE	EXPECTED OUTPUT	SOURCE	Personal Services	Maintenance & Other Operating Expenses	Capital Outlay	TOTAL	Uspendi thmate Change Adaptation (12)	Chmale Change Mitigation (13)	y tode
н	ALANCE CARRIED FORWARD		S				7,564,692.81	10,654,464.60	4	18,219,157.41	20,000.00	.50	
	- Hospital/Health Center												
1000 300	a Establishment of Infirmary Hospital					20% DF			5,000,000.00	5,000,000.00			
.3000-400 C.	HOUSING AND COMMUNITY DEVELOPMENT								3,000,000.00	3,000,000.00			
	1. Sanitary Services												
3000-401	a. Solid Waste Management Program	OMM	January	December	Comprehensive Solid Waste Mgmt. Plan Implemented	,							
3000-401-1-1	a.1 Development of Sanitary Landfill Equipment Procurement	OMM			Sanitary Landfill developed	20% DF			5,000,000.00	5,000,000.00			
3000-401-2	a.2 Operation of Material Recovery Facility (MRF)	OMENRO				GF-OSPA		200,000.00		200.000.00	200,000,00		M324-02
	i. Hiring of job order @ 325.00/ day							200,000.00		200,000.00	200,000.00		191324-02
	Procurement of Safety Gear, Power Consumption, Procurement of Bioreactor Operation input material												
	iii. Repair & Maintenance of MRF Machines, Backhoe/Loader, Grasscutter												
3000-401-3	a.3 Garbage Collection	OMENRO				GF-OSPA		600,000.00		600,000.00	600,000.00		M324-04
	i. Hiring of 2 driver job order @325.00/day									000,000.00	000,000.00		W1524-00
	ii. Hiring of 6 job order-Garbage Collector @P325.00/day												
	a.4 Purchase of Fuel/Oil/Lubricants												
3000-402	b. Provision of safe drinking water												
3000-402-1	b.1 Expansion of Level III Water System (Loan Amortization)				Jan 1974	20% DF			4.000,000,00	4 000 000 00			
3000-405	3. Street Lighting	OME				2010 01			4,000,000.00	4,000,000.00			
3000-405-1	Maintenance of Streetlights (Power Services)		January	December	Streetlights maintained	GF-OSPA		200,000.00		200,000.00			
3000-406	4. Housing/Community Development Program									200,000.00			
3000-406-1	Procurement of Land for Public Use	OMM	January	December					3,000,000.00	3,000,000.00			
B	ALANCE BROUGHT FORWARD						7,564,692.81	11,654,464.60	17,000,000.00	36,219,157,41	820,000,00		8

Prepared by:

JULIUS G. AMBIDA MPDG-Designate

JADE H. GIGANTO Municipal Budget Officer Attested by:

CY 2023 ANNUAL INVESTMENT PROGRAM (ATP)

BY PROGRAM/PROJECT/ACTIVITY BY SECTOR

Municipality: SAN MIGUEL, LEYTE

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY *	IMPLEMENTI	SCHEDULE OF IMPLEMENTATION			FUNDING		AMOUNT of Climate Change Expenditure		-			
	DESCRIPTION	NG OFFICE DEPARTMEN T		COMPLETIO N DATE	EXPECTED OUTPUT	SOURCE	Personal Services	Maintenance & Other Operating Expenses	Thousand Pesos) Capital Outlay	TOTAL	Climate Change Adaptation (12) Cli Ch Miti	Climate Change Mitigation (13)	y Code
	BALANCE CARRIED FORWARD						7,564,692.81	11,654,464.60	17,000,000,00	36,219,157,41	820,000.00		
3000-500	D. SOCIAL WELFARE SERVICES	OMSWDO	January	December	Efficient & effective social welfare services	GF	2,405,760,23	183,000.00		2.588.760.23	220,000.00		
3000-500-1	I. Implementation of Social Welfare & Dev't Program							203,000.00		2,366,760.23			
3000-500-1-1	1. Early Childhood Care & Development Program	OMSWDO	January	December	Program implemented	LCPC Fund		700,000.00		700,000.00			
	A. Childcare Service							122,000,00		700,000.00			
	B. Wages of Child Development Teacher per MOA with ECCD at ₱12,000.00/month ×	1				+							
	C. Honorarium of 26 Child Development Workers at P1,500.00/month in compliance to					+							
	D. Wages of one (1) ECCD support staff at #325,00/day					_							
	E. Retirement benefit of one (1) Child Development Worker per municipal ordinance no. 2020-01 series of 2020 at ₱1,000/month and additional ₱1,000 cash gift												
	F. ECCD Training and Capability Building of CDT and CDW												-
	H. Universal Children's Month Celebration					-							
	I. Moving Up Ceremony					1							
	J. Bayanihang Bulilit					_							
	K. Supplementary Feeding Program to ECCD Learners enrolled in ECCD Centers					+							
3000-500-1-2	2. Child-Friendly Governance Activities					GF-GAD/ LCPC		334.503.23					
	a. Formulation of Municipal Juvenile Justice Welfare Activities					LOFC		334,503.23		334,503.23			
	b. Established updated Data base for children												
	c. Annual State of children's report												
	d. Budget allocation and utilization for children's PPAs												
	e. Availability of Local Plans for Children					1							
	f. Functional LCPC/BCPCs												
	g. Child friendly Facilities in all Barangays												
	h. Adoption of national laws on children												
1	BALANCE CARRIED FORWARD					1	9,970,453.04	12,871,967.83	17,000,000,00	39,842,420.87	820,000,00		

Page 12 of 24

Prepared by:

ULIUS G. AMBIDA Designate JADE H. GIGANTO Municipal Budget Officer Attested by:

1 ANNUAL INVESTMENT PROGRAM (10 PROGRAM PROGRAM (10 PROGRAM PROGRAM (10 PROGRAM PROGRAM (10 PROGRAM PROGRAM (10 PROGRAM PROGRAM (10 PROGRAM (

Monogoday SAN MIGUEL, LEYTE

AIP	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENT		OULE OF ENTATION	EXPECTED	FUNDING		AMOUNT (In	AMOUNT of Climate Char Expenditure		ge CC		
CODE		NG OFFICE		COMPLETIC N DATE		SOURCE	Personal Services	Maintenance & Other Operating Expenses	Capital Outlay	TOTAL	Adaptation Mitiga	Climate Change Mitigation (13)	Typol y Cod
h	ALANCE BROUGHT FORWARD						9,970,453.04	12,871,967.83	17,000,000.00	39,842,420.87	820,000.00		
3000-502	4. Youth Welfare Program	OMSWDO	January	December	Program implemented	GF-GAD		100,000.00		100,000.00			
	A. Establishment of Youth Development Office				Youth Development Office establishe	d				100,000.00			_
	B. Wages of one (1) support at ₱325.00/day × 22 day × 12 months				Support staff hired								_
	C. Conduct of Orientation Program and Seminar on Mental Health Awareness				No. of attendees participated during the								
	Among Adolescents				conduct of the Mental Health Awareness Among Adolescents								
	1. Catering Services												
	2. Supplies												
	Honorarium of Resource Person				INO, of Youths participaled in the poster								
	Conduct Mental Health Awareness Among Adolescents Poster Making				mustine								
	3 winners and 5 consolation provided with cash prizes												
	1 st Prize - 95.000.00												
	2 rd Prize - #3 000,00 3 rd Prize - #2 000 00												
	5 consolation prices 1,000.00 each												-
	D. Youth Summit 2022				Youth Summit celebrated								
	E. Supplies				Supplies purchased								
3000-503	5 Women's Welfare Program	OMSWDO	January	December	150 women Organized and availed of services	GF-GAD		200,000.00		200,000.00			
	A. Wages of one (1) support staff at P325.00/day × 22 days × 12 months				Hired one (1) support staff			200,000,00		200,000.00			-
	B. Maintenance of Crisis Intervention Center				Crisis Intervention Center maintained								
	Purchase of supplies & fixtures												
	C. Women's Month Celebration				Women's Month Celebration celebrated								
	Conduct several activities												_
	1. Free grocery items												
	Distribution of assorted vegetable seeds												
	Orientation on R.A. 9262 (Anti-Violence Against Women and their Children), R.A. 9710 (Magna Carta for Women)												
	D. Referral of abused clients for legal assistance and psychological evaluation				No. of male/female victim-survivor referred								
	E. Agri-livelihood trainings for the women sector				No. of women trained on agri-livelihood related programs by the end of the year								
3000-504	6. Family Welfare Program	OMM/OMCR/ OMHO/OMS	January	December	150 families served	GF-GAD		100,000.00		100,000.00			
	1 Observance of Family Week Celebration/PES												
	Catering services/Supplies/Talpaulin/												
	Honorarium of Resource person/Gift packs/Photobooth												
	2 Pre-marriage Counseling Service											_	_
	Counseling on preparing for conjugal and family life, handling marital adjustment problems, differences, enriching marital relationship and deciding about legal												
	3 Practical skills development and livelihood program												
	Conduct one (1) day training on food processing haircutting, manicure and pedicure												
g	ALANCE CARRIED FORWARD						9,970,453.04	13,271,967.83	45.000.000.5				
	MANUE CARRED I ORWAND						2,270,433.04	13,2/1,967.83	17,000,000.00	40,242,420.87	820,000.00	8	12

Prepared by:

JULIUS G. AMBIDA MPD Designate JADE H. GIGANTO Municipal Budget Officer Attested by: