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Republic of the Philippines
PROVINCE OF LEYTE
Palo, Leyte
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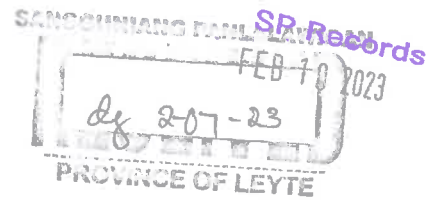
RELEASED

Item No.: 19

2-7-23

PROVINCIAL BUDGET OFFICE 21 FEB 2023

February 2, 2023



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:

1. 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
 - i. 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.
3. 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	144,001.00	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
CO			
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;
8. 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;
9. 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 GINA P. HIPE
Provincial Budget Officer


RUTH Y. SURPIA
Provincial Treasurer


AGNES C. RAFON
Project Development Officer IV
Officer-In-Charge - PPDO




Republic of the Philippines
PROVINCE OF LEYTE

-0-

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.


FLORINDA SILAS UYVICCO
Secretary to the Sanggunian

SP Records
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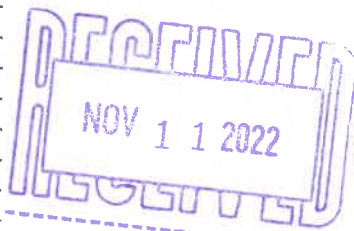


OFFICE OF THE SANGGUNIANG BAYAN

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, 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:

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) PESOS ONLY is hereby summarized as follows:

I. SUMMARY OF INCOME/RECEIPTS

A. Local Sources

- | | | |
|--------------------------|---|---------------------|
| 1. Tax Revenue | P | 2,092,700.00 |
| 2. Total Non-Tax Revenue | | <u>8,076,100.00</u> |

Total Local Sources P **10,168,800.00**

B. External Sources

- | | | |
|---------------------------------|---|-------------------|
| 1. National Tax Allotment (NTA) | P | 123,450,323.00 |
| 2. Share from Receipts of PCSO | | <u>125,000.00</u> |

Total External Sources P **123,575,323.00**

TOTAL AVAILABLE RESOURCES FOR APPROPRIATION P **133,744,123.00**

Certified Correct:

Attested by:

Concurred:

Approved:

HON. OTHELIO U. BABIANO, JR.
 SB MEMBER
 Secretary to the Sangguniang Bayan

HON. RUBEN G. AGNER
 SB MEMBER
 Municipal Vice-Mayor/Presiding Officer

HON. LETECIA G. ESPOS
 SB MEMBER
 President, Liga ng mga Barangay

HON. CHARLIE L. GUY
 SB MEMBER
 President, Liga ng mga Barangay

HON. ANTONIO L. ASIS
 SB MEMBER
 Municipal Mayor

HON. NORMAN D. SABBADAO
 SB MEMBER
 Municipal Mayor

II. SUMMARY OF EXPENDITURES/APPROPRIATION

Office	PERSONAL SERVICES	MAINTENANCE & OTHER OPERATING EXPENDITURES	SPECIAL PURPOSE APPROPRIATIONS Other SPAs (NOE) & Mandatory Expenses	CAPITAL OUTLAY	TOTAL
GENERAL SERVICES					
-Office of the Municipal Mayor	9,827,653.43	3,625,438.56	6,323,496.77	1,535,000.00	21,311,588.76
-Office of the Business Permit/Licensing	450,935.33	67,000.00	245,000.00	55,000.00	817,935.33
-Regulatory Unit (BPLRU)					
-Office of the Human Resource Management Office(OHRMO)	450,935.33	91,000.00			541,935.33
-Office of the Mun. Vice-Mayor/SB	14,622,445.15	1,227,900.00	2,000,000.00	230,000.00	18,080,345.15
-Office of the Secretary to the Sangguniang Bayan	1,813,054.34	103,800.00		40,000.00	1,956,854.34
-Office of the Mun. Planning & Development Coordinator	1,839,050.15	103,800.00	100,000.00	40,000.00	2,082,050.15
-Office of the Mun. Budget Officer	1,713,412.42	159,000.00	215,000.00		2,087,412.42
-Office of the Mun. Accountant	2,019,919.03	180,483.00	200,000.00	100,000.00	2,500,402.03
-Office of the Municipal Treasurer	3,355,837.61	2,327,000.00	322,337.50	100,000.00	6,105,175.11
-Office of the Mun. Assessor	1,517,827.86	94,400.00	100,000.00		1,712,227.86
-Office of the Mun. Civil Registrar	1,553,164.10	97,400.00	250,000.00		1,900,564.10
SUB-TOTAL	38,164,234.74	8,076,421.56	10,499,434.27	2,100,000.00	59,096,490.58
SOCIAL SERVICES					
-Office of the Mun. Social Welfare & Development Officer	2,405,760.23	183,000.00	5,408,927.23		7,997,687.46
-Office of the Mun. Health Officer	7,564,692.81	2,925,000.00	3,399,400.00		13,889,092.81
-Office of the San Miguel Public Cemetery	278,045.09	55,000.00			333,045.09
-Office of the Municipal Disaster Risk Reduction and Management Officer (MDRRMO)	527,381.26	61,000.00			588,381.26
SUB-TOTAL	10,775,879.39	3,224,000.00	8,808,327.23		22,808,206.62
ECONOMIC SERVICES					
-Office of the Municipal Engineer	2,134,103.07				
-Office of the Mun. Agriculturist	2,440,336.46	100,000.00	2,400,000.00	20,000.00	4,654,103.07
-Office of the San Miguel Waterworks System	4,354,887.36	179,800.00	2,800,000.00		5,420,136.46
-Office of the Municipal Environmental and Natural Resources Officer (OMENRO)	1,626,448.16	1,220,990.00		55,000.00	5,630,867.36
		66,000.00	2,300,000.00		3,992,448.16
SUB-TOTAL	10,555,766.05	1,566,790.00	7,500,000.00	75,000.00	19,697,555.05
Special Purpose Appropriations (SPAs) Mandatory Expense					
Economic Development (DF)					7,690,064.60
Social Development (DF)					12,000,000.00
Environmental Development (DF)					5,000,000.00
MDRRMF (5%)					6,687,206.15
Aid to Barangays					21,000.00
SUB-TOTAL					31,398,270.75
OTHER SPECIALPURPOSE APPROPRIATIONS (NOE)					
OMJTC (Administration of Justice Services)			200,000.00		200,000.00
-Promotion of Public Order and Safety (OMLGOO)			85,000.00		85,000.00
-Police Services (OPNP)			200,000.00		200,000.00
-Fire Protection Service (OMFSO)			234,600.00		234,600.00
-COMELEC SERVICES			24,000.00		24,000.00
SUB-TOTAL			743,600.00		743,600.00
TOTALS	60,495,879.18	12,867,211.56	60,515,967.65	2,175,000.00	133,744,123.00

Certified Correct:

BRYAN NEIL B. BRAZIL
Secretary to the Sangguniang Bayan

Attested by:

HON. PROTAGIO Q. BRAZIL
Municipal Vice-Mayor/Presiding Officer

HON. RICHARD LEN B. LAPIDARIO
SB MEMBER

HON. PROSPERO B. BRAZIL
SB MEMBER

HON. CHARLES L. GUY
SB MEMBER

HON. ANTONIO L. ASIS
SB MEMBER

HON. ANTONIO L. ASIS
SB MEMBER

HON. ANTONIO L. ASIS
SB MEMBER

HON. OTELIO U. BABIANO, JR.
SB MEMBER

HON. RUBEN G. AGNER
SB MEMBER

HON. THELMA W. BRAZIL
SB MEMBER

HON. LETECIA G. ESPOS
SB MEMBER

HON. SAMUEL P. SALOM
President, Liga ng mga Barangay

HON. NORMAN D. SABBAG
Municipal Mayor

HON. NORMAN D. SABBAG
Municipal Mayor

Approved:

Certified Correct:

HON. OTELIO U. BABIANO, JR.
SB MEMBER
BRYAN NEIL B. BRAZIL
Secretary to the Sangguniang Bayan

Section 2. Appendices. That the Local Expenditure Program supported by Local Budget Preparation Form Numbers 1-8 as required in the Budget Operations Manual for LGUs, 2008 Edition issued 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.

Attested by:

HON. RUBEN G. AGNER
SB MEMBER
Municipal Vice-Mayor/Residing Officer

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.

Countersigned:

HON. THELMA M. BRAZIL
SB MEMBER
HON. PROTACIO Q. BRAZIL
Municipal Vice-Mayor/Residing Officer

Section 4. That there shall be created plantilla positions as per Personnel Schedule appended hereto 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 the budgetary guidelines and procedures prescribed in the Updated Budget Operations Manual for LGUs, 2016 Edition, CSC and COA rules and procedures, and other laws/ordinances/circulars/policies, to wit:

1. 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.
5. 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.
6. 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.

Countersigned:

HON. RICHARD LEN R. LAPIDARIO
SB MEMBER
HON. LETECIA G. ESPINO
SB MEMBER

Countersigned:

HON. PROSPERO M. BRAZIL
SB MEMBER
HON. SAMUEL P. SALCOM
President, Liga ng mga Barangay

Countersigned:

HON. CHARLIE T. GUY
SB MEMBER


Approved:

HON. ANTONIO L. ASIS
SB MEMBER
HON. NORMAN D. SABBADAO
Municipal Mayor


Certified Correct:



BRYAN NEIL B. BRAZIL
Secretary to the Sangguniang Bayan
HON. OTELIO U. BABIANO, JR.
SB MEMBER


Attested by:


HON. PICTACIO Q. BRAZIL
Municipal Vice-Mayor/President/Officer
HON. RUBEN G. AGNER
SB MEMBER
HON. THELVIA M. BRAZIL
SB MEMBER

Concurred:


HON. RICHARD LEN B. LAPIDARIO
SB MEMBER
HON. LETECIA G. ESPINO
SB MEMBER


HON. SAMUEL P. SALOM
President, Liga ng mga Barangay


HON. PROSPERO Q. BRAZIL
SB MEMBER


HON. CHARLIE D. GUY
SB MEMBER

Approved:


HON. NORMAN D. SABDAO
Municipal Mayor
HON. ANTONIO L. ASIS
SB MEMBER

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.
9. 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.
10. 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).
17. 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;
- b. 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:

Concurred by:

HON. RUBEN G. AGNER
SB MEMBER

HON. RICHARD LEN B. LAPIDARIO
SB MEMBER

HON. THELMA M. BRAZIL
SB MEMBER

HON. PROSPERO Q. BRAZIL
SB MEMBER

HON. ESCIA S. ESPINOZA
SB MEMBER

HON. CHARIE D. GUY
SB MEMBER

HON. SAMUEL P. SANGAY
President, Liga ng mga
Mga Sangguniang

HON. ANTONIO L. ASIS
SB MEMBER

HON. OTHELIO U. BABIANO, JR.
SB MEMBER

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 Vice-Mayor/Presiding Officer

BRYAN NEIL B. BRAZIL
Secretary to the Sangguniang Bayan

Approved:

HON. NORMAN D. SABDAO
Municipal Mayor

11/10/2022



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

J. Sabdao
10-13-22

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

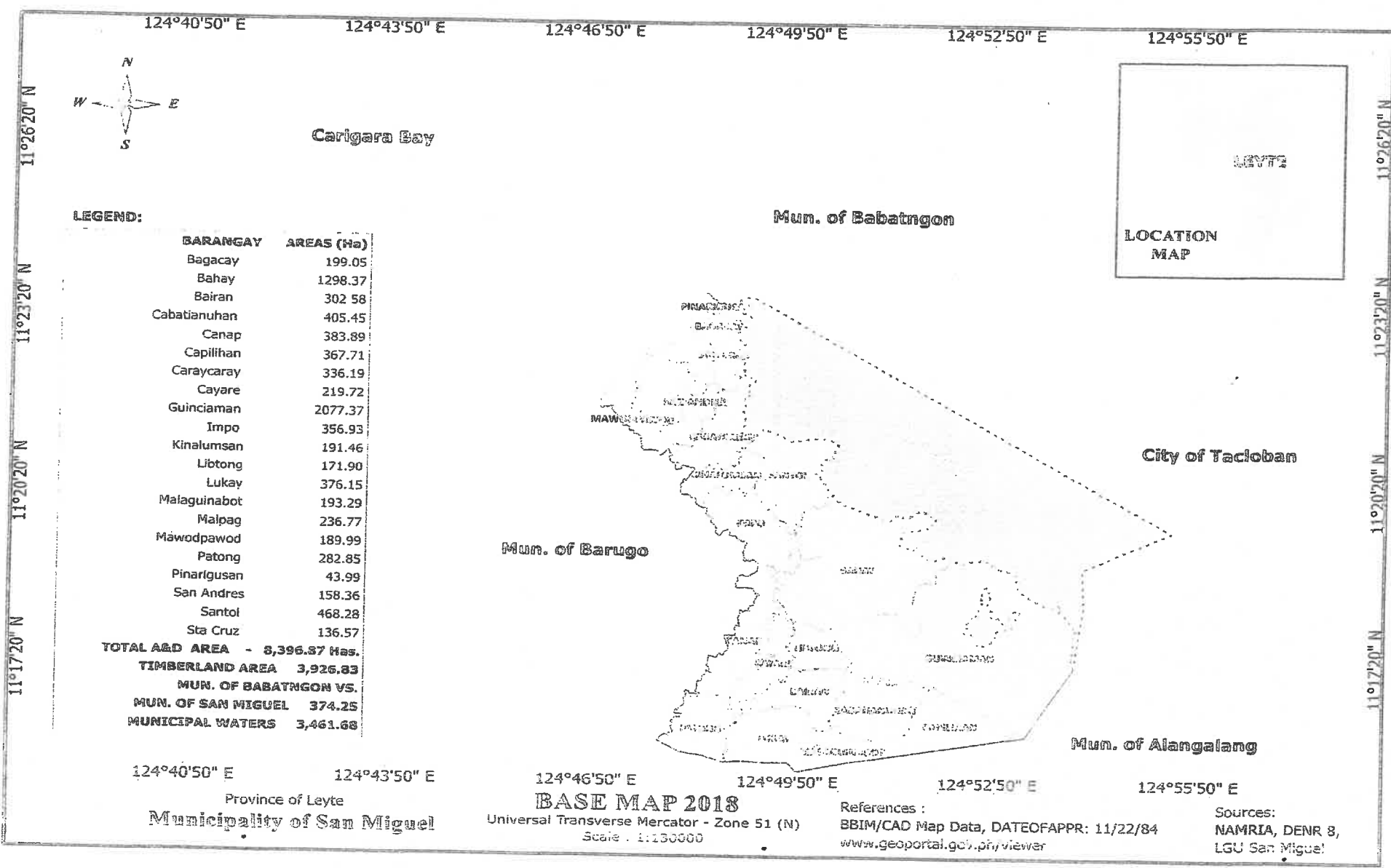
Ladies and Gentlemen:

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 an 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 well-maintained 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

- 1 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.
- 2 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%).

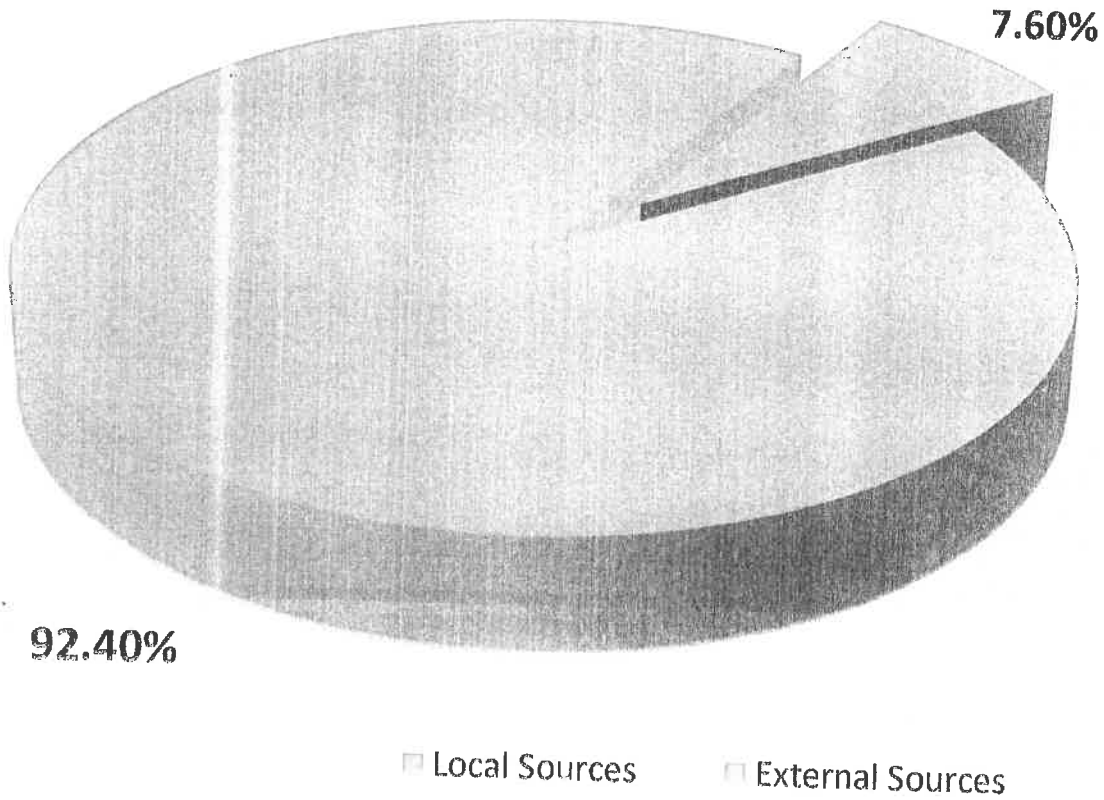
Local Sources. Estimated receipts from local sources is P 10,168,800.00 with a total of P2,092,700.00 from tax revenue, and a total of P 8,076,100.00 from non-tax revenue.

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		₱ 10,168,800.00	7.60%
Tax Revenue	₱ 2,092,700.00		1.56%
Non-Tax Revenue	₱ 8,076,100.00		6.04%
• External Sources		₱ 123,575,323.00	92.40%
NTA	₱ 123,450,323.00		92.30%
Share from Receipts of PCSO	₱ 125,000.00		.09%
		₱ <u>133,744,123.00</u>	<u>100.00%</u>

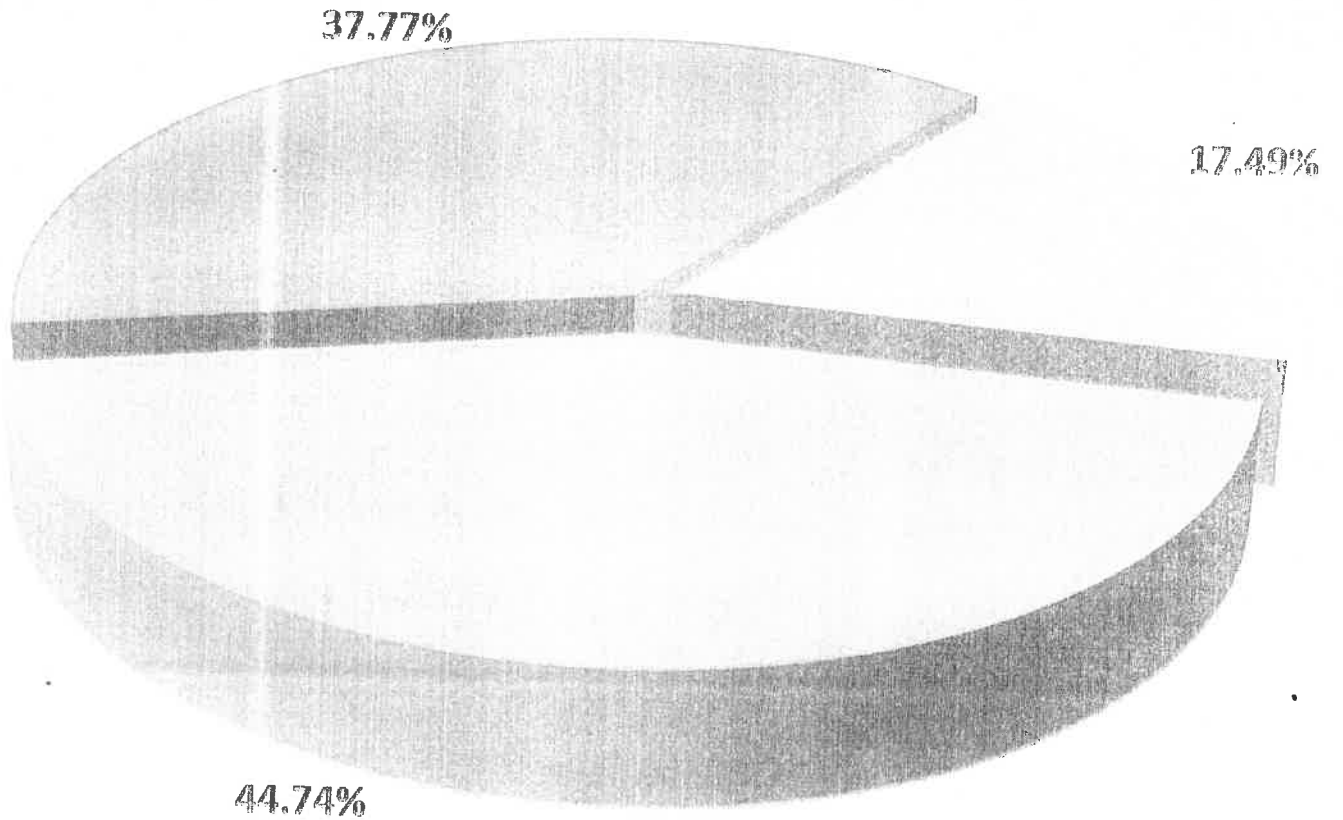
EXPENDITURE PROGRAM. Our Expenditure Program is distributed by sector, by major expense class, and by functional activity.

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

■ General Services Sector	P 59,840,090.57	44.74%
■ Social Services Sector	P 50,508,860.93	37.77%
■ Economic Services Sector	P 23,395,171.49	17.49%
	<u>P 133,744,123.00</u>	<u>100.00%</u>

Distribution of Expenditures By Sector

A. General Services		59,840,090.57	44.74%
Executive Services	21,311,588.76		15.93%
Planning & Dev't Coordination Services	2,082,050.15		1.56%
Civil Registration Services	1,900,564.10		1.42%
Budgeting Services	2,087,412.42		1.56%
Accounting/Internal Audit Services	2,500,402.03		1.87%
Treasury Services	6,105,175.11		4.56%
Assessment of Real Property Services	1,712,227.86		1.28%
BPLRU Services	817,935.33		0.61%
Human Resource Services	541,935.33		0.41%
Administration of Justice Services	200,000.00		0.15%
Public Order & Safety Services	85,000.00		0.06%
Police Services	200,000.00		0.15%
Fire Protection Services	234,600.00		0.18%
COMELEC Services	24,000.00		0.02%
	<u>39,802,891.08</u>		<u>29.76%</u>
Legislative Services	18,080,345.15		13.52%
Legislative Support Services	1,956,854.34		1.46%
	<u>20,037,199.49</u>		<u>14.98%</u>
B. Social Services		50,508,860.93	37.77%
Health Services	13,889,092.81		10.38%
Social Welfare Services	7,997,687.46		5.98%
Cemetery Services	333,045.09		0.25%
Disaster Risk Reduction & Management Services	588,381.26		0.44%
Environmental and Natural Resources Services	3,992,448.16		2.99%
Social Development (DF)	12,000,000.00		8.97%
Environmental 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%
	<u>50,508,860.93</u>		<u>35.14%</u>
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%
	<u>23,395,171.49</u>		<u>17.49%</u>
TOTAL LGU BUDGET FY 2023		<u>133,744,123.00</u>	<u>100%</u>

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.

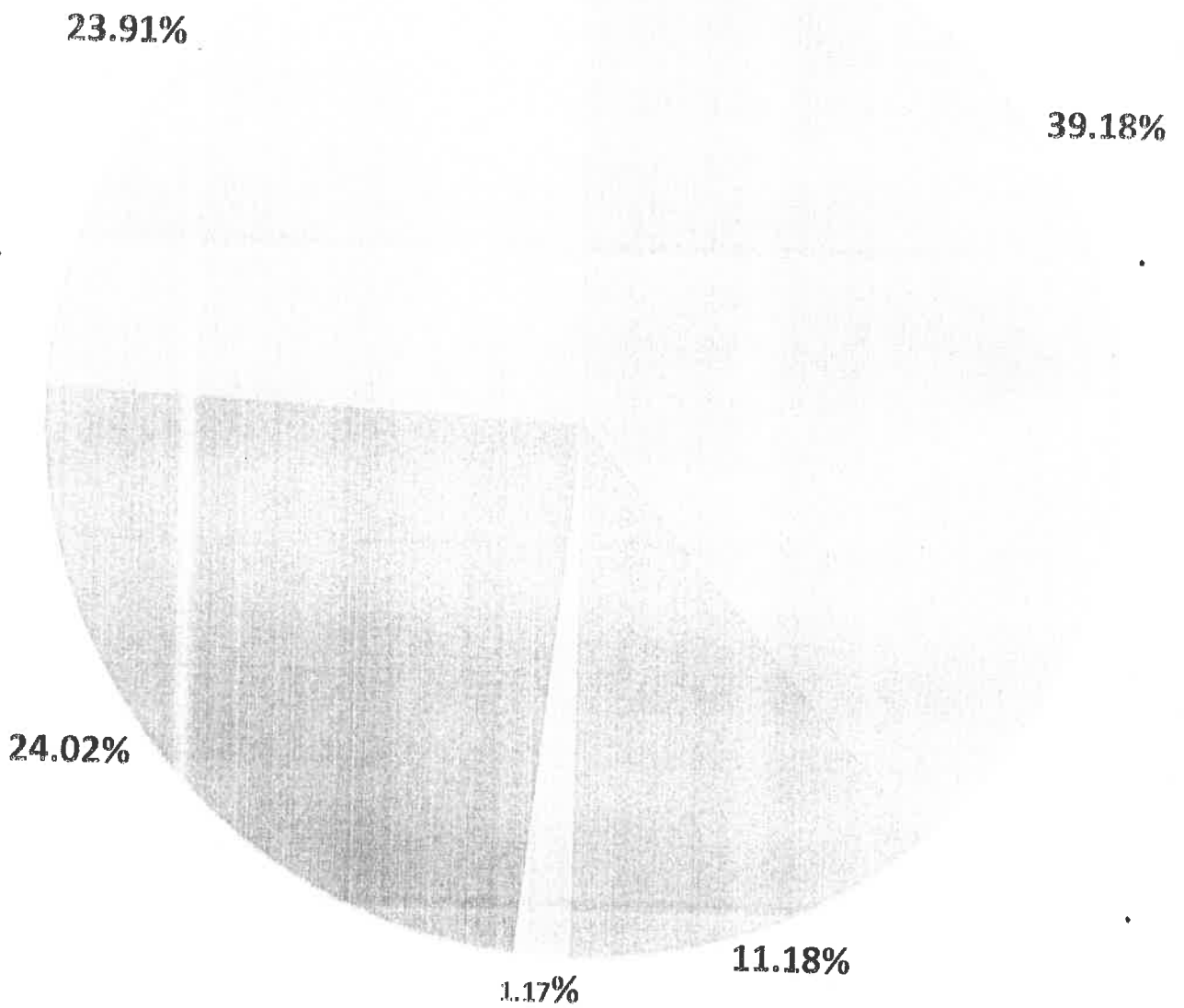
The proposed appropriation under **Other Special Purpose Appropriation** are for the Continuing Program/ Projects/Activities (**P/P/As**) and other development programs for a total of P 26,807,761.50 or 20.04% of the total budget.

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.**

Exhibit 3

**EXPENDITURE PROGRAM
DISTRIBUTION BY MAJOR EXPENSE CLASS**



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

Distribution of Expenditures By Major Expense Class

	Personal Services	Maintenance & Other Operating Expenses	Capital Outlay	Special Purpose Appropriations	
				Mandatory Expense	Other SPAs (Non-Office Expenditures)
A. General Services					
Office of the Municipal Mayor	9,827,653.43	3,625,438.56	1,535,000.00		6,323,496.77
Office of the BPLRU	450,935.33	67,000.00	55,000.00		245,000.00
Office of the HRMO	450,935.33	91,000.00			
Office of the Mun. Vice-Mayor	14,622,445.15	1,227,900.00	230,000.00		2,000,000.00
Office of the Sangguniang Bayan	1,813,054.34	103,800.00	40,000.00		
Office of the MPDC	1,839,050.15	103,000.00	40,000.00		100,000.00
Office of the Mun. Budget Office	1,713,412.42	159,000.00	-		215,000.00
Office of the Mun. Accountant	2,019,919.03	180,483.00	100,000.00		200,000.00
Office of the Mun. Treasury	3,355,837.61	2,327,000.00	100,000.00		322,337.50
Office of the Mun. Assessor	1,517,827.86	94,400.00			100,000.00
Office of the Mun. Civil Registrar	1,553,164.10	97,400.00			250,000.00
Administration of Justice Services					200,000.00
Public Order & Safety Projects	-	-	-		85,000.00
Police Services	-	-	-		200,000.00
Fire Protection Services	-	-	-		234,600.00
COMELEC Services	-	-	-		24,000.00
	39,164,234.74	8,076,421.56	2,100,000.00	-	10,499,434.27
B. Social Services					
Office of the MSWDO	2,405,760.23	183,000.00			5,408,927.23
Office of the Mun. Health Officer	7,564,692.81	2,925,000.00			3,399,400.00
Office of the SMPC	278,045.09	55,000.00			
Office of the MDRRMO	527,381.26	61,000.00			
Social Development (DF)				12,000,000.00	
Environmental Development (DF)	-	-	-	5,000,000.00	
Aid to Barangays	-	-	-	21,000.00	
MDRRMF (5%)	-	-	-	6,687,206.15	
	10,775,879.39	3,224,000.00	-	23,708,206.15	8,808,327.23
C. Economic Services					
Office of the Mun. Engineer	2,134,103.07	100,000.00	20,000.00	-	2,400,000.00
Office of the Mun. Agriculture	2,440,336.46	179,800.00		-	2,800,000.00
Office of the SMWS	4,354,877.36	1,220,990.00	55,000.00	-	
Office of the MENRO	1,626,448.16	66,000.00		-	2,300,000.00
Economic Development (DF)	-	-	-	7,690,064.60	
	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%)
GRAND TOTAL LGU BUDGET FY 2023					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.

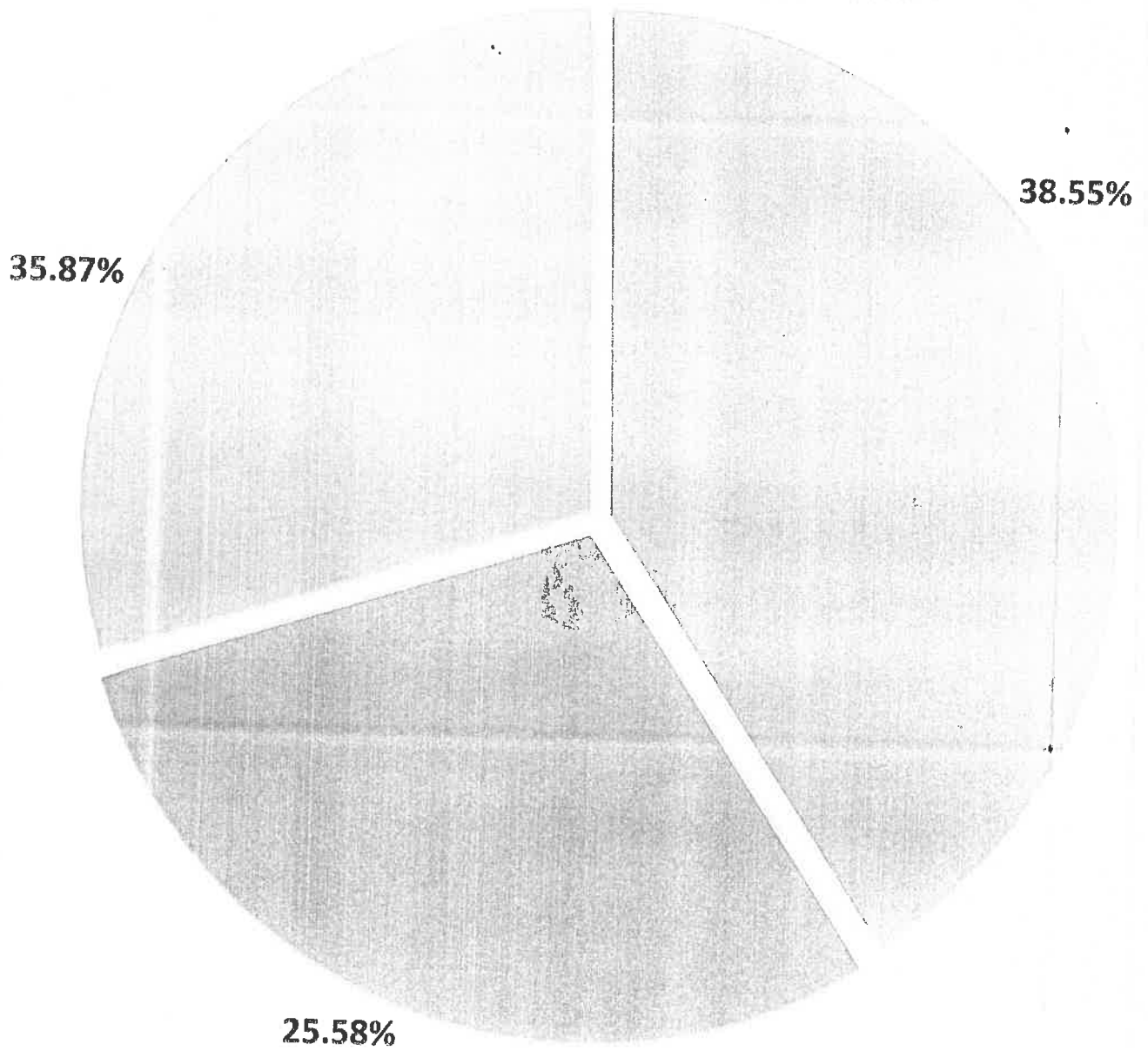
The ration for the top five (5) **frontline services** are for Health Services (7.84%), Water Services (4.21%), Environmental & Natural Resources Services (2.99%), Agricultural Services (1.96%), and Social Welfare Services (1.94%) for a total of 25.58% of the budget pie.

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



<input type="checkbox"/>	General Policy, Admin, and Finance Services	51,553,827.95	38.55%
<input type="checkbox"/>	Frontline Services	34,213,697.07	25.58%
<input type="checkbox"/>	Development P/P/As/Enterprises	<u>47,976,597.98</u>	<u>35.87%</u>
		<u>133,744,123.00</u>	<u>100%</u>

Distribution of Expenditures By Functional Activity

A. General Policy, Admin. And Finance Services		51,553,827.95	38.55%
Executive Services	18,841,588.76		14.09%
Planning & Dev't Coordination Services	2,082,050.15		1.56%
Budgeting Services	2,087,412.42		1.56%
Accounting/Internal Audit Services	2,500,402.03		1.87%
Treasury Services	6,105,175.11		4.56%
	<u>31,616,628.46</u>		
Legislative Services	17,980,345.15		13.44%
Legislative Support Services	1,956,854.34		1.46%
	<u>19,937,199.49</u>		
B. Frontline Services		34,213,697.07	25.58%
Disaster Risk Reduction & Management Services	588,381.26		0.44%
Business Permit/Licensing & Regulatory Services	817,935.33		0.61%
Human Resource Services	541,935.33		0.41%
Assessment of Real Property Services	1,712,227.86		1.28%
Civil Registration Services	1,900,564.10		1.42%
Administration of Justice Services	200,000.00		0.15%
Promotion of Public Order & Safety Services	85,000.00		0.06%
Police Services	200,000.00		0.15%
Health Services	10,489,692.81		7.84%
Social Welfare Services	2,588,760.23		1.94%
Agricultural Services	2,620,136.46		1.96%
Engineering Services	2,254,103.07		1.69%
Cemetery Services	333,045.09		0.25%
Water Services	5,630,867.36		4.21%
Environmental & Natural Resources Services	3,992,448.16		2.99%
Fire Protection Services	234,600.00		0.18%
COMELEC Services	24,000.00		0.02%
C. Development Program/Projects/Activities/Enterprises		47,976,597.98	35.87%
Education and Manpower Development	390,000.00		0.29%
Community Development	8,000,000.00		5.98%
Health Programs/Projects/Activities	3,399,400.00		2.54%
Social Welfare & Development Programs	5,088,927.23		3.80%
Agricultural Development P/P/As	2,800,000.00		2.09%
Environmental Management Projects	5,000,000.00		3.74%
Engineering Development Projects	2,400,000.00		1.79%
Infrastructure Development Projects	6,000,000.00		4.49%
Economic Dev. Projects	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 LGU BUDGET FY 2023		<u>133,744,123.00</u>	<u>100%</u>

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

PARTICULARS	ACCOUNT CODE	INCOME CLASSIFICATION	PAST YEAR 2021 (Actual)	Current Year Appropriation (2022)			BUDGET YEAR 2023 (Proposed)
				FIRST SEMESTER (Actual)	SECOND SEMESTER (Estimate)	TOTAL	
I. BEGINNING CASH BALANCE							
II. RECEIPTS							
A. LOCAL SOURCES							
1. Tax Revenue							
a. Real Property Tax-Basic (Mun. Share)							
Current Year	4-01-02-040						
Previous Year	4-01-02-040-1	R	245,391.66	173,702.43	-	173,702.43	175,000.00
Discount on RPT (CY)	4-01-02-040-2	R			145,000.00	145,000.00	150,000.00
b. Other Local Taxes							
Amusement Tax (Mun. Share)	4-01-03-060	R			100.00	100.00	100.00
Business Tax	4-01-03-030	R	721,593.70	960,950.33	-	960,950.33	1,200,000.00
Peddlers Tax	4-01-03-030-1	R			-	-	-
Community Tax	4-01-01-050	R	360,304.57	201,738.85	12,500.00	12,500.00	10,000.00
Occupation Fees	4-01-01-140	R			198,261.15	400,000.00	400,000.00
Real Property Transfer Tax	4-01-02-040	R	21,358.24	6,821.21	2,000.00	2,000.00	3,000.00
Tax on Delivery Trucks and Van (Mun. Share)	4-01-03-050	R			5,678.79	12,500.00	12,500.00
Tax On Sand, Gravel & Other Quarry Products (Mun. Share)	4-01-03-040	R	174,000.00	2,400.00	100.00	100.00	100.00
Other Local Taxes	4-01-04-990	R			-	2,400.00	5,000.00
c. Tax-Revenue-Fines and Penalties -Taxes							
Fines & Penalties Real Property Tax	4-01-05-010	R	510.00	630.00	10,370.00	11,000.00	12,000.00
Fines & Penalties on Other Local Taxes	4-01-05-020	R	135,670.82	72,624.59	-	-	-
Fines & Penalties on Other Local Taxes	4-01-05-040	R			39,875.41	112,500.00	120,000.00
TOTAL TAX REVENUE			1,658,828.99	1,418,867.41	418,885.35	1,837,752.76	2,092,700.00
2. Non-Tax Revenue							
a. Permit and Licenses Fees							
License Fees							
Fees for Sealing and Licensing of Weights and Measures	4-02-01-160	R	53,895.00	40,565.00	-	40,565.00	42,000.00
Fishery Rental/License Fee	4-02-01-150	R		196.00	804.00	1,000.00	1,000.00
Permit Fees (MCH)	4-02-01-010	R			10,000.00	10,000.00	10,000.00
Permit Fees							
Mayor's Business Permit Fee	4-02-01-010-1	R	189,866.32	104,424.90	-	-	-
Building Permit Fee	4-02-01-010-2	R			-	104,424.90	257,000.00
Burial Permit Fee	4-02-01-010-3	R			50,000.00	50,000.00	50,000.00
Pedicabs Permit Fee	4-02-01-010-4	R			1,000.00	1,000.00	1,000.00
Electrical Permit Fee	4-02-01-010-5	R			5,000.00	5,000.00	5,000.00
Cockfighting Permit Fee	4-02-01-010-6	R			15,000.00	15,000.00	15,000.00
Excavation Permit Fee	4-02-01-010-7	R			500.00	500.00	10,000.00
Sanitary Permit Fee	4-02-01-010-8	R			500.00	500.00	500.00
Other Permit Fees	4-02-01-010-9	R			40,000.00	40,000.00	50,000.00
Registration Fees							
Civil Registry Fees							
Marriage Fees	4-02-01-020-1	R			-	-	-
Registration Fees	4-02-01-020-1.1	R			25,000.00	25,000.00	25,000.00
Burial Fees	4-02-01-020-1.2	R	64,493.00	27,236.00	32,764.00	60,000.00	60,000.00
Registration of Large Cattle	4-02-01-020-1.3	R			-	-	500.00
Registration of Bicycle/Pedicabs	4-02-01-020-2	R			3,000.00	3,000.00	10,000.00
Registration of Push Cart	4-02-01-020-3	R			5,500.00	5,500.00	5,500.00
Registration of Agricultural Machinery & Equipment	4-02-01-020-4	R			500.00	500.00	500.00
Registration of Calesa/Caretela	4-02-01-020-5	R			500.00	500.00	500.00
Registration of Animal Drawn Cart/S	4-02-01-020-6	R			100.00	100.00	100.00
Other Service Income	4-02-01-020-7	R			100.00	100.00	100.00
Other Service Income							
Occupation License Fees	4-02-01-990-1	R			-	-	-
Dog License Fee	4-02-01-990-2	R			70,000.00	70,000.00	75,000.00
Other Permit & Licenses	4-02-01-990-3	R			100.00	100.00	100.00
Regulatory Fee on Commercial Breeding of Fighting Cocks	4-02-01-990-4	R			2,000.00	2,000.00	2,000.00
Fines & Penalties - Service Income	4-02-01-980	R			100.00	100.00	100.00
Impounding Fee/Sale of Stray Animals	4-02-01-980-1	R			187,000.00	187,000.00	1,000.00
Sub - Total			308,254.32	172,421.90	519,568.00	691,989.90	692,000.00

Physical Examination Fee	4-02-02-200-2	R			35,000.00	35,000.00	35,000.00
Laboratory Examination Fee	4-02-02-200-3	R			1,000.00	1,000.00	1,000.00
Other Medical/Dental/Lab Fees	4-02-02-200-4	R	30,710.00	27,180.00	2,820.00	30,000.00	30,000.00
Other Medical Services	4-02-02-040				-	-	-
Seminar/Training Fees	4-02-02-080				-	-	-
Road Network Fees	4-02-02-080-1	R	11,550.00	12,250.00	7,750.00	20,000.00	20,000.00
Toll Fees	4-02-02-080-2	R	600.00	2,636.47	47,363.53	50,000.00	50,000.00
Terminal Fees	4-02-01-990	R			-	-	-
Other Service Income	4-02-01-990-1	R			15,000.00	15,000.00	15,000.00
Regulatory Fee on Outdoor Advertisement	4-02-01-990-2	R			5,000.00	5,000.00	5,000.00
Charges On the Use of Public Toilets	4-02-01-990-3	R	74,999.00	55,000.00	-	55,000.00	55,000.00
Other Service Income	4-02-01-980	R	63,075.00		3,000.00	3,000.00	3,000.00
Fines & Penalties-Service Income							
Sub - Total			777,622.34	382,040.47	409,339.53	791,380.00	835,000.00
c. Business Income							
Receipt from Cemetery Operations	4-02-02-160	R		2,000.00	298,000.00	300,000.00	300,000.00
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 Slaughterhouse Operations	4-02-02-150	R	198,705.00	79,750.00	3,250.00	83,000.00	100,000.00
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
SMWS Rebates	4-02-02-090-1	R					
Parking Fees	4-02-02-120	R	71,175.00	33,550.00	16,450.00	50,000.00	50,000.00
Berthing Charges on Vessels	4-02-02-120-1	R			1,000.00	1,000.00	1,000.00
Income from Printing & Publication	4-02-02-170	R	15,693.00	3,524.50	56,475.50	60,000.00	10,000.00
Rent Income	4-02-02-050						
Lease of Properties	4-02-02-050-1	R	236,362.23	19,100.00	430,900.00	450,000.00	450,000.00
Furniture Rentals	4-02-02-050-2	R			10,000.00	10,000.00	10,000.00
Vehicle Rentals	4-02-02-050-3	R			3,000.00	3,000.00	3,000.00
Farm Equipment Rentals	4-02-02-050-4	R			20,000.00	20,000.00	20,000.00
Auditorium Rentals	4-02-02-050-5	R			30,000.00	30,000.00	20,000.00
Operating Rentals	4-02-02-050-6	R			100.00	100.00	100.00
Other Business Income	4-02-02-100						
Charges on Benefits	4-02-02-100-1	R			10,000.00	10,000.00	10,000.00
Amusement Fee	4-02-02-100-2	R			5,000.00	5,000.00	5,000.00
Other Business Income	4-02-02-100-3	R	192,832.96	130,312.03	-	130,312.03	135,000.00
Fines & Penalties - Business Income	4-02-02-980	R			25,000.00	25,000.00	25,000.00
Sub - Total			4,432,797.37	1,631,835.52	3,695,576.51	5,327,412.03	6,289,100.00
d. Other Income							
Interest Income	4-02-02-220	R	146,926.37		200,000.00	200,000.00	200,000.00
Miscellaneous Income	4-05-01-010	R	19,000.00	7,290.00	52,710.00	60,000.00	60,000.00
Loss on Sale of Assets	5-05-04-070	NR					
Sub - Total			165,926.37	7,290.00	252,710.00	260,000.00	260,000.00
TOTAL NON TAX-REVENUE			5,684,600.40	2,193,587.89	4,877,194.04	7,070,781.93	8,076,100.00
B. EXTERNAL SOURCES							
Grants & Donations in Cash	4-04-02-010	NR	118,785.00	12,840.00			
Income	4-04-02-010-1	R					
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
Share from PCSO	4-04-01-020	R	116,982.47	103,292.25	20,000.00	123,292.25	125,000.00
Share from Tobacco Excise Tax (RA 717)	4-01-06-040	NR					
Miscellaneous	4-06-01-010						
TOTAL EXTERNAL SOURCES			107,007,255.47	72,283,898.25	72,187,766.00	144,458,824.25	123,575,323.00
TOTAL AVAILABLE RESOURCES			114,350,684.86	75,896,353.55	77,483,845.39	153,367,358.94	133,744,123.00
<i>Less: Continuing Allotment</i>							
NET AVAILABLE FOR APPROPRIATION			114,350,684.86	75,896,353.55	77,483,845.39	153,367,358.94	133,744,123.00

Commercial Breeding of Fighting Cocks	4-02-01-990-4	R			2,000.00	2,000.00	2,000.00
Fines & Penalties - Service Income	4-02-01-980	R			100.00	100.00	100.00
Impounding Fee/Sale of Stray Animals	4-02-01-980-1	R			187,000.00	187,000.00	1,000.00
Sub - Total			308,254.32	172,421.90	519,568.00	691,989.90	692,000.00

**RECEIPTS PROGRAM
FY 2021-2023**

PARTICULARS	ACCOUNT CODE	INCOME CLASSIFICATION	PAST YEAR 2021 (Actual)	Current Year Appropriation (2022)			BUDGET YEAR 2023 (Proposed)
				FIRST SEMESTER (Actual)	SECOND SEMESTER (Estimate)	TOTAL	
b. Service Income							
Clearances/Certification Fees	4-02-01-040	R					
Secretary's Fee	4-02-01-040-1	R					
Police Clearance Fee	4-02-01-040-2	R			90,000.00	90,000.00	100,000.00
Fire Safety Clearance Fee	4-02-01-040-3	R			70,000.00	70,000.00	70,000.00
Other Clearance/Certification Fees	4-02-01-040-4	R	316,386.04	147,094.00	20,000.00	20,000.00	20,000.00
Garbage Fees	4-02-02-190	R	74,110.00	2,500.00	2,906.00	150,000.00	150,000.00
Inspection Fees	4-02-01-100	R			58,500.00	61,000.00	80,000.00
Locational Inspection Fee	4-02-01-100-1	R					
Building & Structure Inspection Fee	4-02-01-100-2	R			20,000.00	20,000.00	20,000.00
Other Inspection Fees	4-02-01-100-5	R			20,000.00	20,000.00	20,000.00
Hospital Fees	4-02-02-200	R	206,192.30	135,380.00		135,380.00	150,000.00
Physical Examination Fee	4-02-02-200-1	R					
Laboratory Examination Fee	4-02-02-200-2	R			11,000.00	11,000.00	11,000.00
Other Medical/Dental/Lab Fees	4-02-02-200-3	R			35,000.00	35,000.00	35,000.00
Other Medical Services	4-02-02-200-4	R			1,000.00	1,000.00	1,000.00
Seminar/Training Fees	4-02-02-040	R	30,710.00	27,180.00	2,820.00	30,000.00	30,000.00
Road Network Fees	4-02-02-080	R					
Toll Fees	4-02-02-080-1	R					
Terminal Fees	4-02-02-080-2	R	11,550.00	12,250.00	7,750.00	20,000.00	20,000.00
Other Service Income	4-02-01-990	R	600.00	2,636.47	47,363.53	50,000.00	50,000.00
Regulatory Fee on Outdoor Advertisement	4-02-01-990-1	R					
Charges On the Use of Public Toilets	4-02-01-990-2	R			15,000.00	15,000.00	15,000.00
Other Service Income	4-02-01-990-3	R			5,000.00	5,000.00	5,000.00
Fines & Penalties-Service Income	4-02-01-980	R	74,999.00	55,000.00		55,000.00	55,000.00
Sub - Total			777,622.34	382,040.47	409,339.53	791,380.00	835,000.00
c. Business Income							
Receipt from Cemetery Operations	4-02-02-160	R		2,000.00	298,000.00	300,000.00	300,000.00
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 Slaughterhouse Operation	4-02-02-150	R	198,705.00	79,750.00	3,250.00	83,000.00	100,000.00
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
SMWS Rebates	4-02-02-090-1	R					
Parking Fees	4-02-02-120	R					
Berthing Charges on Vessels	4-02-02-120-1	R	71,175.00	33,550.00	16,450.00	50,000.00	50,000.00
Income from Printing & Publication	4-02-02-170	R			1,000.00	1,000.00	1,000.00
Rent Income	4-02-02-050	R	15,693.00	3,524.50	56,475.50	60,000.00	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
Furniture Rentals	4-02-02-050-2	R			10,000.00	10,000.00	10,000.00
Vehicle Rentals	4-02-02-050-3	R			3,000.00	3,000.00	3,000.00
Farm Equipment Rentals	4-02-02-050-4	R			20,000.00	20,000.00	20,000.00
Auditorium Rentals	4-02-02-050-5	R			30,000.00	30,000.00	20,000.00
Operating Rentals	4-02-02-050-6	R			100.00	100.00	100.00
Other Business Income	4-02-02-100	R					
Charges on Benefits	4-02-02-100-1	R			10,000.00	10,000.00	10,000.00
Amusement Fee	4-02-02-100-2	R			5,000.00	5,000.00	5,000.00
Other Business Income	4-02-02-100-3	R	192,832.96	130,312.03		130,312.03	135,000.00
Fines & Penalties - Business Income	4-02-02-980	R					25,000.00
Sub - Total			4,432,797.37	1,631,835.52	3,695,576.51	5,327,412.03	6,289,100.00
d. Other Income							
Interest Income	4-02-02-220	R	146,926.37		200,000.00	200,000.00	200,000.00
Miscellaneous Income	4-06-01-010	R	19,000.00	7,290.00	52,710.00	60,000.00	60,000.00
Loss on Sale of Assets	5-05-04-070	NR					
Sub - Total			165,926.37	7,290.00	252,710.00	260,000.00	260,000.00
TOTAL NON TAX-REVENUE			5,684,600.40	2,193,587.89	4,877,194.04	7,070,781.93	8,076,100.00
B. EXTERNAL SOURCES							
Grants & Donations in Cash	4-04-02-010	NR	118,785.00	12,840.00			
Income	4-04-02-010-1	R					
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
Share from PCSO	4-04-01-020	R	116,982.47	103,292.25	20,000.00	123,292.25	125,000.00
Share from Tobacco Excise Tax (RA 717)	4-01-06-040	NR					
Miscellaneous	4-06-01-010	R					
TOTAL EXTERNAL SOURCES			107,007,255.47	72,283,898.25	72,187,766.00	144,458,824.25	123,575,323.00
TOTAL AVAILABLE RESOURCES			114,350,684.86	75,896,353.55	77,483,845.39	153,367,358.94	133,744,123.00
Less: Continuing Allotment							
NET AVAILABLE FOR APPROPRIATION			114,350,684.86	75,896,353.55	77,483,845.39	153,367,358.94	133,744,123.00

WE HEREBY CERTIFY to the reasonable probability of collection of the estimated receipts for Budget Year 2023 based on the present economic conditions and existing tax ordinances.

ROBERTO V. AGUIRRE
OIC-Mun. Treasurer

JADE H. GIGANTO
Mun.-Budget Officer

JULIUS G. AMBIDA
MPDC, Designate

ARIEL B. ABELLAR
Municipal Accountant

APPROVED:

NORMAN D. SABDAO
Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE**

OFFICE : OFFICE OF THE MUNICIPAL MAYOR (OMM)

Object of Expenditures	Account Code	Past Year	Current Year 2022			Budget Year
		(Actual)	First Semester	Second Semester	(Estimated)	(Proposed)
		2021	(Actual)	(Balance)	Total	2023
1.0 CURRENT OPERATING EXPENDITURES						
1.1 Personal Services	100					
SALARIES & WAGES						
Salaries & Wages - Regular	5-01-01-010	3,810,756.05	2,065,211.04	3,214,346.93	5,279,557.97	5,808,700.25
Salaries & Wages - Casual	5-01-01-020	660,434.79	458,890.05	299,293.95	758,184.00	788,592.00
OTHERS COMPENSATION						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	519,136.32	264,318.16	441,481.84	705,800.00	696,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	40,500.00	40,500.00	81,000.00	81,000.00
Transportation Allowance (TA)	5-01-02-030	81,000.00	40,500.00	40,500.00	81,000.00	81,000.00
Clothing/Uniform Expenses	5-01-02-040	144,000.00	138,000.00	54,000.00	192,000.00	174,000.00
Honoraria	5-01-02-100	748,760.32	603,577.00	50,423.00	654,000.00	1.00
Cash Gift	5-01-02-150	107,000.00	-	160,000.00	160,000.00	145,000.00
Mid-Year Bonus	5-01-02-990	350,268.32	303,682.00	241,074.00	544,756.00	532,065.00
Year-End Bonus	5-01-02-140	351,314.00	-	544,835.00	544,835.00	532,065.00
PERSONNEL BENEFIT CONTRIBUTIONS						
Life and Retirement Insurance Contribution	5-01-03-010	528,638.68	283,740.40	440,788.64	724,529.04	767,280.03
PAG-IBIG Contributions	5-01-03-020	26,900.00	13,700.00	21,590.00	35,290.00	34,800.00
PHILHEALTH Contributions	5-01-03-030	67,248.77	48,244.15	70,619.01	118,863.16	142,835.23
ECC Contributions	5-01-03-040	22,090.09	10,999.52	23,457.26	34,456.78	34,285.92
OTHER PERSONNEL BENEFITS						
Terminal Leave Benefits	5-01-04-030	265,771.32	25,939.49	60.51	26,000.00	
Monetization of Leave Credits	50101010	9,460.23	-	79,769.75	79,769.75	29.00
Other Personnel Benefits	5-01-04-990					
Loyalty Incentive	50102990	5,000.00	-	10,000.00	10,000.00	10,000.00
Anniversary Bonus	5-01-04-990-2					
CNA Incentive	5-01-04-990-3	560,730.24				
Productivity Enhancement Incentive	5-01-04-990-4	104,000.00				
SR Incentive	5-01-04-990-5	206,000.00				
TOTAL PERSONAL SERVICES		8,649,509.13	4,297,301.81	5,732,739.88	10,030,041.69	9,827,653.43
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES	200					
TRAVELLING EXPENSES						
Travelling Expenses - Local	5-02-01-010	24,480.00	16,943.20	133,056.80	150,000.00	150,000.00
TRAINING & SCHOLARSHIP EXPENSES						
Training Expenses	5-02-02-010	126,088.00		200,000.00	200,000.00	200,000.00
SUPPLIES & MATERIALS EXPENSES						
Office Supplies Expenses	5-02-03-010	67,095.13	27,819.16	22,180.84	50,000.00	50,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	122,400.00	126,841.50	569,158.50	696,000.00	460,000.00
Other Supplies and Materials Expenses	5-02-03-990					21,438.56
COMMUNICATION EXPENSES						
Postage & Courier Services	5-02-05-010	1,167.00	500.00	19,500.00	20,000.00	20,000.00
Telephone Expenses	5-02-05-020	60,000.00	30,000.00	70,000.00	100,000.00	100,000.00
Internet Subscription Expenses	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						
	5-02-99-060			100,000.00	100,000.00	100,000.00
ADVERTISING EXPENSES						
	5-02-99-010	33,812.80		100,000.00	100,000.00	20,000.00
PRINTING & PUBLICATION EXPENSES						
	5-02-99-020	9,343.15		50,000.00	50,000.00	50,000.00
REPRESENTATION EXPENSES						
	5-02-99-030	199,948.00	153,890.00	146,110.00	300,000.00	300,000.00
SUBSCRIPTION EXPENSES						
Auditing Services	50211020	1,087.00	2,000.00	18,000.00	20,000.00	100,000.00
Consultancy Services	50211030	28,590.88	8,926.00	25,074.00	34,000.00	34,000.00
		50,000.00	75,000.00	225,000.00	300,000.00	600,000.00

Object of Expenditures	Account Code	Past Year	Current Year 2022			Budget Year
		(Actual)	First Semester	Second Semester	(Estimated)	(Proposed)
		2021	(Actual)	(Balance)	Total	2023
REPAIRS & MAINTENANCE						
Repair & Maintenance - Land Improvements	5-02-13-020			-	-	-
Repair & Maintenance - 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	4,669.00	18,900.00	201,100.00	220,000.00	100,000.00
Repair & Maintenance - Transportation Equipment	5-02-13-060	45,000.00	23,090.00	116,910.00	140,000.00	100,000.00
Repair & Maintenance - Furnitures & Fixtures	5-02-13-070			52,992.28	52,992.28	100,000.00
Repair & Maintenance - Other Property, Plant and Equipment	5-02-13-990		91,595.80	108,404.20	200,000.00	100,000.00
SUBSIDIES & DONATIONS						
Donations	5-02-99-080	343,800.00	156,334.00	203,361.92	359,695.92	500,000.00
CONFIDENTIAL, INTELLIGENCE, EXTRA ORDINARY & INC						
Confidential Expense	5-02-10-010			300,000.00	300,000.00	300,000.00
Extra-ordinary Expense	5-02-10-030			-	-	-
TAXES, INSURANCE PREMIUMS & OTHER FEES						
Fidelity Bond Premium	5-02-16-020	60,000.00		60,000.00	60,000.00	60,000.00
Insurance Expenses	5-02-16-030	57,431.74	15,315.63	84,684.37	100,000.00	100,000.00
TOTAL MAINTENANCE & OPERATING EXPENSES		1,718,899.20	1,333,816.69	4,290,471.27	5,624,287.96	3,625,438.56
TOTAL CURRENT OPERATING EXPENDITURES		10,368,408.33	5,631,118.50	10,023,211.15	15,654,329.65	13,453,091.99
2.0 CAPITAL OUTLAY						
Office Equipment	1-07-05-020		47,824.00	742,176.00	790,000.00	50,000.00
Information & Communication Technology Equipme	1-07-05-030	169,200.00	90,403.00	9,597.00	100,000.00	1,435,000.00
Furnitures & Fixtures	1-07-07-010	125,190.00	39,500.00	960,500.00	1,000,000.00	50,000.00
TOTAL CAPITAL OUTLAY		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:

NORMAN D. SABDAO
Municipal Mayor

Reviewed By:

JADE H. GIGANTO
Municipal Budget Officer

Approved By:

NORMAN D. SABDAO
Municipal Mayor

Programmed Appropriation and Obligation for Special Purpose Appropriations
I.GU : San Miguel, Leyte

OFFICE OF THE MUNICIPAL MAYOR

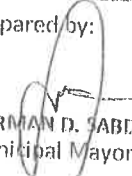
AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) (2021)	Current Year (2022)		Budget Year (Proposed) (2023)
				Actual	Estimate	
	General Public Services	Executive Services				
1001-100-1		Public Information and Dessimination Activities				
		Other General Services	85,800.00	20,308.00	168,505.00	31,495.00
		Other Supplies & Maintenance Expenses	95,000.00			
		Other Maintenance & Operating Expenses	19,200.00			
1001-100-2		Conduct of Brgy. Consultative Assemblies		89,350.00	41,803.00	58,197.00
		Other General Services	85,800.00			
		Other Supplies and Maintenance Expenses	5,200.00			
		Representation Expenses	109,000.00			
1001-100-3		Human Resource Dev't Fund - Capability Building		469,826.00	189,154.30	180,476.18
		Other General Services	85,800.00			
		Travelling Expenses	150,000.00			
		Training Expenses	48,200.00			
		Representation Expenses	170,000.00			
		Other Professional Services	16,000.00			
		Other Supplies and Maintenance Expenses	15,000.00			
		Other Maintenance & Operating Expenses	15,000.00			
1012-300-1		Training/Insurance Coverage of Brgy. Tanod		50,000.00		100,000.00
		Insurance Expenses	100,000.00			
3000-101-4		Special Program for Employment of Students (SPES)		23,350.38	69,744.20	255.80
		Other General Services	70,000.00			
3000-102-1		Sports Development Program		189,550.00	60,090.00	89,910.00
		Sports Equipment	16,000.00			
		Other Professional Services	90,000.00			
		Prizes	39,000.00			
		Other Supplies and Maintenance Expenses	5,000.00			
3000-102-2		Healthy Lifestyle Program		200,000.00	46,900.00	103,100.00
		Other Professional Services	35,000.00			
		Prizes	20,000.00			
		Other General Services	10,000.00			
		Sports Equipment	15,000.00			
		Other Supplies and Maintenance Expenses	20,000.00			
3000-100-4-1		Tourism Program, Projects and Acitivities		201,596.28	176,936.00	123,064.00
		Other General Services	171,600.00			
		Other Supplies and Maintenance Expenses	28,400.00			
3000-100-4-2		San Miguel Day Celebration (RA 7791)		54,178.00		350,000.00
		Other General Services	35,000.00			
		Representation Expenses	160,000.00			
		Other Professional Services	10,000.00			
		Other Supplies and Maintenance Expenses	85,000.00			
		Other Maintenance & Operating Expenses	110,000.00			
3000-100-4-3		San Miguel Founding Anniversary Celebration		200,000.00	129,357.00	643.00
		Other General Services	30,000.00			
		Representation Expenses	150,000.00			
		Other Professional Services	20,000.00			
		Other Supplies and Maintenance Expenses	50,000.00			
		Other Maintenance & Operating Expenses	150,000.00			
1001-100-4		Local Special Bodies & Council/LCPL/BAC & other Functional Committees, P/P/A's		131,947.50	63,314.30	136,685.70
		Other General Services	85,800.00			
		Travelling Expenses-Local	38,000.00			
		Other Supplies and Maintenance Expenses	31,000.00			
		Office Equipment	10,000.00			
		Representation Expenses	35,200.00			
1014		National Gov't Agencies P/P/A's (Mun. Counterpart)		280,474.50	64,350.00	335,650.00
		Other General Services	429,000.00			
		Other Maintenance & Operating Expenses	71,000.00			
1012-300-2		Municipal Terminal Mgt. & Traffic Enforcement Activities		572,325.00	67,975.00	132,025.00
		Other General Services	772,200.00			
		Other Maintenance & Operating Expenses	27,800.00			
3000-105-1-2		Municipal Livelihood Management Program		988,375.00	323,375.00	676,625.00
		Other General Services	1,000,000.00			
1001-100-5		Moral Recovery Program/Municipal Enhancement Program		698,750.00	342,550.00	457,450.00
		Other General Services	686,400.00			
		Other Maintenance & Operating Expenses	29,096.77			
3000-603		Aid to the Barangay				21,000.00
		Donations	21,000.00			
1012-300		Peace and Order and Public Safety Plan		399,725.00	37,000.00	1,063,000.00
		Repair & Maintenance-Buildings & Other Struct	301,200.00			
		Fuel, Oil and Lubricants Expenses	98,800.00			
		Representation Expenses	60,000.00			
		Other Supplies and Maintenance Expenses	225,000.00			
		Other Maintenance & Operating Expenses	103,000.00			

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) (2021)	Current Year (2022)		Budget Year (Proposed) (2023)
				Actual	Estimate	
3000-300		Development Fund	21,141,003.61	13,594,426.17	17,048,678.23	
		Establishment of Infirmity Hospital Buildings				5,000,000.00
3000-402-1		Expansion of Level III Water System (Loan Amortization)				4,000,000.00
		Loans Payable - Domestic				4,000,000.00
3000-406-1		Procurement of Land for Public Use				3,000,000.00
		Land				3,000,000.00
8003-500		Development of Public Cemetery				500,000.00
		Construction in Progress-Buildings & Other Structures				500,000.00
1013-000-6		Improvement of Municipal Buildings				500,000.00
		Buildings				500,000.00
1013-000-7		Phase 2 Construction of Municipal Public Market				5,000,000.00
		Construction in Progress-Buildings & Other Structures				5,000,000.00
3000-105-1-1		Provision of livelihood fund for cooperatives/associations/local entrepreneurs/farmers/fishertfolks, and counterpart for NGA Livelihood Projects				1,690,064.60
		Donations				1,690,064.60
3000-401-1-1		Development of Sanitary Landfill Equipment Procurement				5,000,000.00
		Machinery				5,000,000.00
		Municipal Disaster Risk Reduction and Management Fund				
3000-601-1-1		Orientation of DRRM/CCA and RA 10121 to Dept. Heads, staff personel to include other stakeholders concerned	3,614,383.18	1,931,187.00	9,907,529.60	
		Representation Expenses				50,000.00
		Other Maintenance & Operating Expenses				
		Training Expenses				
		Other Professional Services				
3000-601-1-2		Conduct of Regular meeting and other coordination				100,000.00
		Representation Expenses				60,000.00
		Other Maintenance & Operating Expenses				15,000.00
		Training Expenses				25,000.00
3000-601-1-3		Manpower for Rescue Operation and Capacity				1,500,000.00
		Other General Services				1,500,000.00
3000-601-2-1		Conduct of Fire, Earthquake, Landslide, Flood, Typhoon and other Disaster Risk Drill to Government Offices, schools, Establishments, and in Communities				50,000.00
		Representation Expenses				15,000.00
		Other Maintenance & Operating Expenses				35,000.00
3000-601-2-2		Public Safety and Emergency Operations				100,000.00
		Representation Expenses				50,000.00
		Other Maintenance & Operating Expenses				50,000.00
3000-601-2-3		Information, Education Campaign (IEC) Materials				100,000.00
		Representation Expenses				40,000.00
		Other Maintenance & Operating Expenses				60,000.00
3000-601-2-4		Procurement of prepositioned equipments/supplies				1,281,044.31
		Food Supplies Expenses				1,281,044.31
3000-601-2-5		Improvement of Operation Center/Evacuation Center				500,000.00
		Other Structures				500,000.00
3000-601-3-1		Public Health Emergency/Covid-19 Fund				1,000,000.00
		Other General Services				151,925.00
		Repair & Maintenance-Buildings & Other Structures				245,000.00
		Information & Communication Technology Equipment				97,500.00
		Other Supplies and Maintenance Expenses				44,315.00
		Furniture & Fixtures				23,750.00
		Food Supplies Expenses				300,510.00
		Fuel, Oil and Lubricants Expenses				25,000.00
		Medical, Dental & Laboratory Supplies Expenses				100,000.00
		Telephone Expenses				12,000.00
3000-601-3-2		Quick Response Fund				2,006,161.84
		Fuel, Oil and Lubricants Expenses				50,000.00
		Food Supplies Expenses				1,500,000.00
		Other Maintenance & Operating Expenses				456,161.84
TOTAL			29,325,142.45	17,306,666.97	30,815,784.51	37,721,767.52

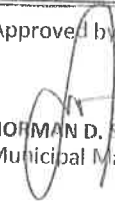
Prepared by:

Reviewed by:

Approved by:


NORMAN D. SABDAO
Municipal Mayor


JADE H. GANTO
Municipal Budget Officer


NORMAN D. SABDAO
Municipal Mayor

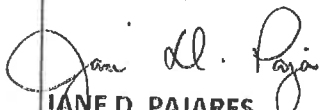
Personnel Schedule CY 2023

LGU : San Miguel, Leyte

OFFICE: OFFICE OF THE MUNICIPAL MAYOR (OMM)

Item Number	Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease	
			Rate/Annum		Rate/Annum			
			SG/Step	Amount	SG/Step	Amount		
1	1	MUNICIPAL MAYOR I	Norman D. Sabdao	27/1	1,158,264.00	27/2	1,177,176.00	18,912.00
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 OPERATION OFFICER	MERITCHE S. PEÑARANDA	18/1	406,824.00	18/1	406,824.00	-
3-1	3-1	COMPUTER MAINTENANCE TECHNOLOGIST I	Vacant	11/1	228,948.00	11/1	228,948.00	-
4	4	ADMINISTRATIVE OFFICER III (Supply Officer II)	Jose V. Labaclado	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 I (COMPUTER OPERATOR I)	ROSELLE LABARRO	7/1	161,088.00	7/1	161,088.00	-
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 (Mechanic III)	Reynaldo A. Baluran	9/1	183,624.00	9/1	183,624.00	-
7	7	ADMINISTRATIVE AIDE III (Driver I)	Lloyd L. Canonce	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	-
8-1	8-1	ADMINISTRATIVE AIDE III (Driver I)	Ramon Nicholas B. Lapidario	3/1	127,128.00	3/1	127,128.00	-
9	9	ADMINISTRATIVE AIDE III (Driver I)	Fernando B. Romano Jr.	3/1	127,128.00	3/1	127,128.00	-
10	10	ADMINISTRATIVE AIDE III (Utility Worker II)	Eduardo L. Aldea	3/8	134,124.00	3/8	134,124.00	-
11	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	-
13	13	COXSWAIN I	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)
					5,999,148.00		5,799,480.00	(199,668.00)


Prepared By:


JANE D. PAJARES
 HRMO II

Reviewed By:


JADE N. GIGANTO
 Municipal Budget Officer

APPROVED BY:


NORMAN D. SABDAO
 Municipal Mayor

Personnel Schedule CY 2023

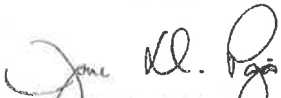
LGU : San Miguel, Leyte

OFFICE: OFFICE OF THE MUNICIPAL MAYOR (OMM)

Casual Personnel

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
1	1	Administrative Aide I	Ma. Czarmine L. Yu	1/1	112,656.00	1/1	112,656.00	-
2	2	Administrative Aide I	Ian 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	-
					788,592.00		788,592.00	-

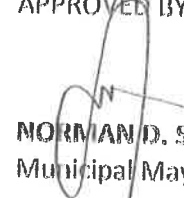
Prepared By:


JANE D. PAJARES
 HRMO II

Reviewed By:


JADE J. GIGANTO
 Municipal Budget Officer

APPROVED BY:


NORMAN D. SABDAO
 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:** 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.
- Mission:** 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.

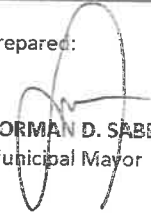
OFFICE OF THE MUNICIPAL MAYOR

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


Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
<i>Balances Carried Forward</i>								
3000-100-4-3	13. San Miguel Founding Anniversary		-do-	3 days	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 committees		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	All NGAs/NGOs Needing Support		200,000.00		200,000.00
1012-300-2	16. Municipal Terminal Mgt. & Traffic Enforcement Activities					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 and P/P/As Monitored/Improved			750,000.00		750,000.00
1012-300	20. Peace and Order and Public Safety Plan		Peace & Order maintained	21 brgys.		715,496.77		715,496.77
	21. Development P/P/As 20% of IRA					788,000.00		788,000.00
3000-603	22. Provision of aid to brgys.		Aid to brgys. provided	21 brgys.			24,690,064.60	24,690,064.60
	23. Mun. Disaster Risk Reduction Management P/P/As					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



JUNISIG. AMBIDA
MPDC, Designate


JADE H. GIGANTO
Municipal Budget Officer


ROBERTO V. AGUIRRE
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 Code	Past Year	Current Year 2022			Budget Year
		(Actual) 2021	First Semester (Actual)	Second Semester (Balance)	(Estimated) Total	(Proposed) 2023
1.0 CURRENT OPERATING EXPENDITURES						
1.1 Personal Services	100					
SALARIES & WAGES						
Salaries & Wages - Regular	5-01-01-010	2,020,437.05	1,055,335.85	1,798,817.01	2,854,152.86	2,887,257.00
OTHERS COMPENSATION						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	247,272.73	130,000.00	258,000.00	388,000.00	336,000.00
Representation Allowance (RA)	5-01-02-020	45,000.00	22,500.00	22,500.00	45,000.00	45,000.00
Transportation Allowance (TA)	5-01-02-030	45,000.00	22,500.00	22,500.00	45,000.00	45,000.00
Clothing/Uniform Expenses	5-01-02-040	60,000.00	66,000.00	36,000.00	102,000.00	84,000.00
Honoraria	5-01-02-100	24,000.00	-	24,000.00	24,000.00	24,000.00
Mid-Year Bonus	5-01-02-990	154,608.68	180,100.00	69,694.00	249,794.00	222,580.00
Cash Gift	5-01-02-150	51,000.00	-	85,000.00	85,000.00	70,000.00
Year-End Bonus	5-01-02-140	165,271.00	-	249,794.00	249,794.00	222,580.00
PERSONNEL BENEFIT CONTRIBUTIONS						
Life and Retirement Insurance Contribution	5-01-03-010	238,086.06	126,640.27	217,929.39	344,569.66	319,755.96
PAG-IBIG Contributions	5-01-03-020	12,400.00	6,500.00	12,900.00	19,400.00	16,800.00
PHILHEALTH Contributions	5-01-03-030	33,526.28	21,106.72	36,321.56	57,428.28	60,091.40
ECC Contributions	5-01-03-040	10,015.32	5,003.35	14,396.65	19,400.00	16,800.00
OTHER PERSONNEL BENEFITS						
Terminal Leave Benefits	5-01-04-030	74,049.72	-	-	-	-
Monetization of Leave Credits	5-01-01-010	-	17,261.00	16.00	17,277.00	13.00
Loyalty Incentive	50102990	10,000.00	-	-	-	5,000.00
Anniversary Bonus	5-01-04-990-2	-	-	-	-	-
CNA Incentive	5-01-04-990-3	257,500.00	-	-	-	-
SR Incentive	5-01-04-990-5	103,000.00	-	-	-	-
Productivity Enhancement Incentive	5-01-04-990-4	52,000.00	-	-	-	-
TOTAL PERSONAL SERVICES		3,603,166.84	1,652,947.19	2,847,868.61	4,500,815.80	4,354,877.36
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES	200					
TRAVELLING EXPENSES						
Travelling Expenses - Local	5-02-01-010	3,000.00	300.00	9,700.00	10,000.00	30,000.00
TRAINING & SCHOLARSHIP EXPENSES						
Training Expenses	5-02-02-010	-	-	5,000.00	5,000.00	30,000.00
SUPPLIES & MATERIALS EXPENSES						
Office Supplies Expenses	5-02-03-010	201.26	2,865.00	57,135.00	60,000.00	74,590.00
Accountable Forms Expense	5-02-03-020	20,000.00	9,860.00	10,140.00	20,000.00	40,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	12,770.00	8,650.00	11,350.00	20,000.00	50,000.00
Other Supplies Expenses	5-02-03-990	-	-	-	-	-
Chemical & Filtering Supplies Expenses	50203130	208,420.00	77,575.00	222,425.00	300,000.00	300,000.00
UTILITY EXPENSES						
Electricity Expenses	5-02-04-020	2,811.72	871.04	4,128.96	5,000.00	5,000.00
COMMUNICATION EXPENSES						
Telephone Expenses	5-02-05-020	-	-	24,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	-	-	-	-	18,000.00
Postage & Courier Services	5-02-05-010	-	-	5,000.00	5,000.00	5,000.00
PRINTING & PUBLICATION EXPENSES						
Printing Expenses	5-02-99-020	-	820.00	4,180.00	5,000.00	10,000.00
REPAIRS & MAINTENANCE						
Repair & Maintenance - Building & Other Structures	5-02-13-040	694,556.68	568,082.62	131,917.38	700,000.00	584,400.00
Repair & Maintenance - Machinery and Equipment	5-02-13-050	-	3,900.00	3,100.00	7,000.00	10,000.00
Repair & Maintenance - Transportation Equipment	5-02-13-060	805.00	4,275.00	5,725.00	10,000.00	10,000.00
TAXES, INSURANCE PREMIUMS & OTHER FEES						
Taxes, Duties & Licenses	5-02-16-010	12,974.05	-	20,000.00	20,000.00	20,000.00
Fidelity Bond Premium	5-02-16-020	562.50	-	5,000.00	5,000.00	10,000.00
Insurance Expenses	5-02-16-030	-	-	-	-	-
TOTAL MAINTENANCE & OPERATING EXPENSES		956,101.21	677,198.66	518,801.34	1,196,000.00	1,220,990.00
TOTAL CURRENT OPERATING EXPENDITURES		4,559,268.05	2,330,145.85	3,366,669.95	5,696,815.80	5,575,867.36
2.0 CAPITAL OUTLAY						
Office Equipment	1-07-05-020	-	96,900.00	153,100.00	250,000.00	25,000.00
Furnitures & Fixtures	1-07-07-010	-	32,725.00	17,275.00	50,000.00	-
Information & Communication Technology Equipment	1-07-05-030	-	49,990.00	10.00	50,000.00	30,000.00
TOTAL CAPITAL OUTLAY		-	179,615.00	170,385.00	350,000.00	55,000.00
TOTAL APPROPRIATIONS		4,559,268.05	2,509,760.85	3,537,054.95	6,046,815.80	5,630,867.36

Prepared By:


NANCY B. AJA

Waterworks Superintendent II

Reviewed By:


JADE H. GIGANTO

Municipal Budget Officer

Approved By:


NORMAN D. SABDAO

Municipal Mayor

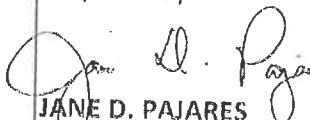
Personnel Schedule CY 2023

LGU : San Miguel, Leyte

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

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
15-1	15-1	WATERWORKS SUPERINTENDENT I	NANCY B. ARA	22/1	629,664.00	22/1	629,664.00	-
15-2	15-2	WATERWORKS SUPERVISOR (Customer Service Section)	Rachel O. Bertis	14/1	290,892.00	14/2	293,988.00	3,096.00
15-2-1	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
15-4-1	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	-
15-6-1	15-6-1	METER READER I	KEVIN A. SALOMON	4/1	134,940.00	4/1	134,940.00	-
15-6-2	15-6-2	METER READER I	VACANT	4/1	134,940.00	4/1	134,940.00	-
15-7	15-7	WATERWORKS SUPERVISOR (Production & Maintenance Section)	(Organic Dept.-Head Designate)	14/1		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	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	15-11	PIPEFITTER	Joel B. Labaclado	3/5	131,088.00	3/5	131,088.00	-
15-12	15-12	ADMINISTRATIVE AIDE III (Driver I)	Vacant	3/1	127,128.00	3/1	127,128.00	-
15-13	15-13	WATCHMAN	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:


NORMAN D. SABDAO
 Municipal Mayor

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 constituents.

Organizational Outcome: Efficient and effective water supply services.

OFFICE OF THE SAN MIGUEL WATERWORKS SYSTEM (OSMWS)

Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO	Total
8005-200-1	Water Supply Services				4,354,877.36	1,220,990.00	55,000.00	5,630,867.36
	1. Administer, manage and undertake the operations of the waterworks system	Water Supply Services						
	a. Prepare forms, accept & process water service applications	Rendered	No. of expected applicants	271 new applicants				
	b. Supervise installation works & install water connections for approved applications		No. of expected water connections	271 new concessionaires				
	c. Conduct orientation on waterworks policies & water conservation		No. of expected participants	271 new concessionaires				
	d. Conduct regular meter reading, prepare & distribute water bills, and serve disconnection notices		No. of concessionaires served	1,200 concessionaires				
	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 system	Water Supply Services	Waterworks maintained	100%				
	h. Safeguarding the system and conservation of water resources	Rendered	Water supply network safeguarded/conserved	100%				
	TOTAL				4,354,877.36	1,220,990.00	55,000.00	5,630,867.36


Prepared:



NANCY B. AMBIDA
 Department Head

Reviewed: Local Finance Committee


JULIUS B. AMBIDA
 MPDC, Designate


JADE H. GIGANTO
 Municipal Budget Officer


ROBERTO W. AGUIRRE
 OIC-Municipal Treasurer


ARIEL S. ABELLAR
 Municipal Accountant

Approved:


NORMAN D. SABDAO
 Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE**


OFFICE : OFFICE OF THE SAN MIGUEL PUBLIC CEMETERY

Object of Expenditures	Account Code	Past Year	Current Year 2022			Budget Year
		(Actual)	First Semester	Second Semester	(Estimated)	(Proposed)
		2021	(Actual)	(Balance)	Total	2023
1.0 CURRENT OPERATING EXPENDITURES						
1.1 Personal Services	100					
SALARIES & WAGES						
Salaries & Wages - Regular	5-01-01-010	215,987.72	84,564.36	148,140.51	232,704.87	179,622.00
OTHERS COMPENSATION						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	45,000.00	18,000.00	30,000.00	48,000.00	24,000.00
Clothing/Uniform Expenses	5-01-02-040	12,000.00	12,000.00	-	12,000.00	6,000.00
Honoraria	5-01-02-100		-	24,000.00	24,000.00	24,000.00
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	5,000.00
Year-End Bonus	5-01-02-140	19,333.00	-	19,408.00	19,408.00	9,979.00
PERSONNEL BENEFIT CONTRIBUTIONS						
Life and Retirement Insurance Contribution	5-01-03-010	25,173.08	10,147.71	17,776.87	27,924.58	14,369.76
PAG-IBIG Contributions	5-01-03-020	2,250.00	900.00	1,500.00	2,400.00	1,200.00
PHILHEALTH Contributions	5-01-03-030	3,934.20	1,691.28	2,962.82	4,654.10	2,694.33
ECC Contributions	5-01-03-040	1,060.86	9,581.06	11,981.06	2,400.00	1,200.00
OTHER PERSONNEL BENEFITS						
Loyalty Incentive	50102990	10,000.00	-			
Monetization of Leave Credits	5-01-01-010		-	2.00	2.00	1.00
Anniversary Bonus	5-01-04-990-2					
CNA Incentive	5-01-04-990-3	47,693.45	-			
SR Incentive	5-01-04-990-5	20,000.00	-			
Productivity Enhancement Incentive	5-01-04-990-4	10,000.00	-			
TOTAL PERSONAL SERVICES		432,172.31	127,315.29	275,586.26	402,901.55	278,045.09
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES	200					
TRAVELLING EXPENSES						
Travelling Expenses - Local	5-02-01-010					
TRAINING & SCHOLARSHIP EXPENSES						
Training Expenses	5-02-02-010					
SUPPLIES & MATERIALS EXPENSES						
Office Supplies Expenses	5-02-03-010					
REPAIRS & MAINTENANCE						
Repair & Maintenance - Building & Other Structures	5-02-13-040	32,500.00	-	50,000.00	50,000.00	50,000.00
Repair & Maintenance - Machinery and Equipment	5-02-13-050	5,000.00	-	5,000.00	5,000.00	5,000.00
TOTAL MAINTENANCE & OPERATING EXPENSES		37,500.00	-	55,000.00	55,000.00	55,000.00
TOTAL CURRENT OPERATING EXPENDITURES		469,672.31	127,315.29	330,586.26	457,901.55	333,045.09
TOTAL APPROPRIATIONS		469,672.31	127,315.29	330,586.26	457,901.55	333,045.09

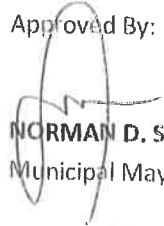
Prepared By:

Reviewed By:

Approved By:


EDMUNDO B. BRAZIL, JR.
Department Head - Designate


JADE H. GIGANTO
Municipal Budget Officer


NORMAN D. SABDAO
Municipal Mayor

Personnel Schedule CY 2023

LGU : San Miguel, Leyte

OFFICE: OFFICE OF THE SAN MIGUEL PUBLIC CEMETERY

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum	Rate/Annum	Rate/Annum	Rate/Annum	
				SG/Step	Amount	SG/Step	Amount	
15-14	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	-
					241,332.00		179,622.00	(61,710.00)

Prepared By:


JANE D. PAJARES
 HRMO II

Reviewed By:


JADE H. GIGANTO
 Municipal Budget Officer

APPROVED BY:


NORMAN D. SABDAO
 Municipal 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.

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

Organizational Outcome: Efficient and effective cemetery services.


OFFICE : OFFICE OF THE SAN MIGUEL PUBLIC CEMETERY

Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO	Total
8006-202	A. Cemetery Services		Improved delivery of cemetery services		278,045.09	55,000.00		333,045.09
	1. Design a systematic processing flow of burial applications, documentary requirements, payment of fees, and design a number designation scheme for layer tombs and gravelots.	Cemetery Services Rendered	-do-	100%				
	2. Accept and process burial applications, and assign layer tombs and gravelots.		-do-	100%				
	3. 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 San Miguel Public Cemetery.		-do-	100%				
<i>Balances Brought Forward</i>					278,045.09	55,000.00		333,045.09


Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO	Total
<i>Balances Carried Forward</i>					278,045.09	55,000.00		333,045.09
	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.		-do-	100%				
	5. Prepare and submit to the Municipal Mayor / Sangguniang Bayan a monthly, quarterly, semi-annual Operations Status Report of San Miguel Public Cemetery.		-do-	100%				
	B. Other activities as may be assigned or prescribed by law/ordinance.		Assigned task performed	100%				
	TOTAL				278,045.09	55,000.00		333,045.09

Prepared:


Reviewed: Local Finance Committee



EDMUNDO B. BRAZIL, JR.
 Department Head- Designate


JULIUS G. AMBIDA
 MPDC Designate


JADE H. GIGANTO
 Municipal Budget Officer


ROBERTO V. AGUIRRE
 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 MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICER (OMDRRMO)

Object of Expenditures	Account Code	Past Year	Current Year 2022			Budget Year
		(Actual)	First Semester	Second Semester	(Estimated)	(Proposed)
		2021	(Actual)	(Balance)	Total	2023
1.0 CURRENT OPERATING EXPENDITURES						
1.1 Personal Services	100					
SALARIES & WAGES						
Salaries & Wages - Regular	5-01-01-010	302,172.00	151,086.00	154,475.67	305,561.67	319,272.00
OTHERS COMPENSATION						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Representation Allowance (RA)	5-01-02-020					
Transportation Allowance (TA)	5-01-02-030					
Clothing/Uniform Expenses	5-01-02-040	6,000.00	6,000.00	-	6,000.00	6,000.00
Honoraria	5-01-02-100	36,000.00	12,000.00	60,000.00	72,000.00	72,000.00
Mid-Year Bonus	5-01-02-990	25,181.00	25,181.00	284.00	25,465.00	26,606.00
Cash Gift	5-01-02-150	5,000.00	-	5,000.00	5,000.00	5,000.00
Year-End Bonus	5-01-02-140	25,181.00	-	25,465.00	25,465.00	26,606.00
PERSONNEL BENEFIT CONTRIBUTIONS						
Life and Retirement Insurance Contribution	5-01-03-010	35,439.12	18,130.32	18,537.08	36,667.40	38,312.64
PAG-IBIG Contributions	5-01-03-020	1,200.00	600.00	600.00	1,200.00	1,200.00
PHILHEALTH Contributions	5-01-03-030	5,098.30	3,021.72	3,089.51	6,111.23	7,183.62
ECC Contributions	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
OTHER PERSONNEL BENEFITS						
Monetization of Leave Credits	5-01-01-010			1.00	1.00	1.00
Other Personnel Benefits	5-01-04-990					
Anniversary Bonus	5-01-04-990-2					
CNA Incentive	5-01-04-990-3	25,000.00				
SR Incentive	5-01-04-990-5	10,000.00				
Productivity Enhancement Incentive	5-01-04-990-4	5,000.00				
TOTAL PERSONAL SERVICES		506,471.42	228,619.04	280,052.26	508,671.30	527,381.26
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES	200					
TRAVELLING EXPENSES						
Travelling Expenses - Local	5-02-01-010		-	5,000.00	5,000.00	5,000.00
TRAINING & SCHOLARSHIP EXPENSES						
Training Expenses	5-02-02-010	4,410.00	-	5,000.00	5,000.00	5,000.00
SUPPLIES & MATERIALS EXPENSES						
Office Supplies Expenses	5-02-03-010	350.00	-	5,000.00	5,000.00	5,000.00
COMMUNICATION EXPENSES						
Telephone Expenses	5-02-05-020	24,000.00	14,000.00	10,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030					18,000.00
REPAIRS & MAINTENANCE						
Repair & Maintenance - Machinery and Equipment	5-02-13-050		-	4,000.00	4,000.00	4,000.00
TOTAL MAINTENANCE & OPERATING EXPENSES		28,760.00	14,000.00	29,000.00	43,000.00	61,000.00
TOTAL CURRENT OPERATING EXPENDITURES		535,231.42	242,619.04	309,052.26	551,671.30	588,381.26
TOTAL APPROPRIATIONS		535,231.42	242,619.04	309,052.26	551,671.30	588,381.26


Prepared By:


ZOILMAR C. TABALANZA
LDRRMO II

Reviewed By:


JADE H. GIGANTO
Municipal Budget Officer

Approved By:

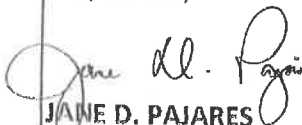

NORMAN D. SABDAO
Municipal Mayor

Personnel Schedule CY 2023
LGU : San Miguel, Leyte

OFFICE: OFFICE OF THE MDRRMO

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
15-17	15-18	Local DRRM Officer II	<i>Zoilmar C. Tabalanza</i>	15/1	315,876.00	15/2	319,272.00	3,396.00
15-19	15-19	Local DRRM Assistant <i>(Administrative and Training)</i>	<i>Vacant</i>	8/1	-	8/1	-	-
15-20	15-20	Local DRRM Assistant <i>(Research and Planning)</i>	<i>Vacant</i>	8/1	-	8/1	-	-
15-21	15-21	Local DRRM Assistant <i>(Operation and Warning)</i>	<i>Vacant</i>	8/1	-	8/1	-	-
					315,876.00		319,272.00	3,396.00


Prepared By:


JANE D. PAJARES
 HRMO II

Reviewed By:


JADE H. GIGANTO
 Municipal Budget Officer

Approved By:


NORMAN D. SABDAO
 Municipal Mayor

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

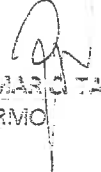
- Mandate:** To set the direction, development, implementation and coordination of disaster risk reduction, management programs within the territorial jurisdiction of the municipality.
- Vision:** Towards effective implementation and coordination of disaster risk reduction management programs.
- Mission:** 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 (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
3000-601	Disaster Risk Reduction and Management Services	DRRM Services Rendered		Jan-Dec	527,381.26	61,000.00		588,381.26
3000-601.1	Emergency Response Team/SMART Operation							
3000-601-1	DISASTER PREVENTION AND MITIGATION							
	Enhancement of knowledge and skills of Emergency Response							
3000-601-2	DISASTER PREPAREDNESS							
	Emergency Response Team Insurance							
	Purchase of Needed Supplies and Equipment	DRRM Services Rendered	Prepositioned equipments, supplies, goods and emergency kits	Jan-Dec				
	Installation of Solar Power Supply							
	Public Health Emergency/Covid-19 P/P/As							
3000-601-3	EMERGENCY PHASE							
	PROVISION OF RELIEF ASSISTANCE							
	Health & Emergency Response Program		Readiness and pre-positioned relief assistance					
	Other supplies and First Aid Medicines							
	Emergency Feeding							
	Temporary Shelter							
	Limited Financial Assistance/clothing and burial support							
	Critical Incident Stress Debriefing							
	Conduct of Rescue Operation							
	Referral of patients to higher centers and water sampling treatment							
	Submission of disaster reports							
	Incidental Expenses for Disaster Relief Operation							
	TOTAL				527,381.26	61,000.00	-	588,381.26

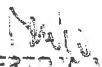
Prepared:

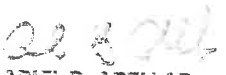
Reviewed: Local Finance Committee


ZOLMAR C. TABALANZA
MDRRMO

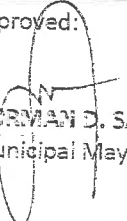

JULIUS E. AMBIDA
MPDC, Designate


JADE H. GIGANTE
Municipal Budget Officer


ROBERTO V. AGUIRRE
OIC-Municipal Treasurer


ARIEL B. ABELLAR
Municipal Accountant

Approved:

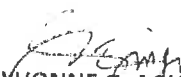

NORMAN D. SABDAO
Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE**


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

Object of Expenditures	Account Code	Past Year	Current Year 2022			Budget Year
		(Actual) 2021	First Semester (Actual)	Second Semester (Balance)	(Estimated) Total	(Proposed) 2023
1.0 CURRENT OPERATING EXPENDITURES						
1.1 Personal Services	100					
SALARIES & WAGES						
Salaries & Wages - Regular	5-01-01-010	302,172.00	151,086.00	151,086.00	302,172.00	315,876.00
OTHERS COMPENSATION						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Clothing/Uniform Expenses	5-01-02-040	6,000.00	6,000.00	-	6,000.00	6,000.00
Honoraria	5-01-02-100					
Mid-Year Bonus	5-01-02-990	25,181.00	25,181.00		25,181.00	26,323.00
Cash Gift	5-01-02-150	5,000.00	-	5,000.00	5,000.00	5,000.00
Year-End Bonus	5-01-02-140	25,181.00	-	25,181.00	25,181.00	26,323.00
PERSONNEL BENEFIT CONTRIBUTIONS						
Life and Retirement Insurance Contribution	5-01-03-010	35,439.12	18,130.72	18,129.92	36,260.64	37,905.12
PAG-IBIG Contributions	5-01-03-020	1,200.00	600.00	600.00	1,200.00	1,200.00
PHILHEALTH Contributions	5-01-03-030	5,098.30	3,021.72	3,021.72	6,043.44	7,107.21
ECC Contributions	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
OTHER PERSONNEL BENEFITS						
Monetization of Leave Credits	5-01-01-010		-	1.00	1.00	1.00
Anniversary Bonus	5-01-04-990-2					
CNA Incentive	5-01-04-990-3	25,000.00	-			
SR Incentive	5-01-04-990-5	10,000.00	-			
Productivity Enhancement Incentive	5-01-04-990-4	5,000.00	-			
TOTAL PERSONAL SERVICES		470,471.42	216,619.44	215,619.64	432,239.08	450,935.33
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES	200					
TRAVELLING EXPENSES						
Travelling Expenses - Local	5-02-01-010					5,000.00
TRAINING & SCHOLARSHIP EXPENSES						
Training Expenses	5-02-02-010		-	5,000.00	5,000.00	5,000.00
COMMUNICATION EXPENSES						
Telephone Expenses	5-02-05-020	20,000.00	-	24,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030					18,000.00
REPAIRS & MAINTENANCE						
Repair & Maintenance - Machinery and Equipment	5-02-13-050		5,000.00	-	5,000.00	15,000.00
TOTAL MAINTENANCE & OPERATING EXPENSES		20,000.00	5,000.00	29,000.00	34,000.00	67,000.00
TOTAL CURRENT OPERATING EXPENDITURES		450,471.42	221,619.44	244,619.64	466,239.08	517,935.33
2.0 CAPITAL OUTLAY						
Information & Communication Technology Equipment	1-07-05-030					55,000.00
TOTAL CAPITAL OUTLAY						55,000.00
TOTAL APPROPRIATIONS		450,471.42	221,619.44	244,619.64	466,239.08	572,935.33

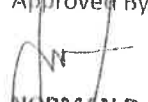
Prepared By:


YVONNE G. AGUIRRE
Licensing Officer II (BPLO)

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 BUSINESS PERMIT/LICENSING & REGULATORY UNIT

AIP Reference Code	Sector	Program/Project/Activity		Past Year (Actual) (2021)	Current Year (2022)		Budget Year (Proposed) (2023)
					Actual	Estimate	
	General Services	Business Permit and Liscensing Services					
1001-300-1		Operation of Business Permit/Licensing & Regulatory Unit (BPLRU)		173,974.50	120,442.00	170,203.00	245,000.00
		Other General Services	171,600.00				
		Other Supplies and Maintenance Expenses	73,400.00				
TOTAL				173,974.50	120,442.00	170,203.00	245,000.00

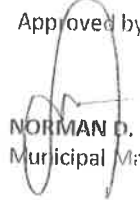
Prepared by:


YVONNE G. AGUIRRE
 Department Head

Reviewed by:


JADE H. RIGHANTO
 Municipal Budget Officer

Approved by:

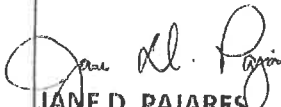

NORMAN D. SABDAO
 Municipal Mayor

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	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
15-21	15-22	Licensing Officer II (BPLO)	YVONNE G. AGUIRRE	15/1	315,876.00	15/1	315,876.00	-
					315,876.00		315,876.00	-

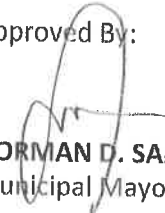
Prepared By:


JANE D. PAJARES
 HRMO II

Reviewed By:


JADE H. GIGANTO
 Municipal Budget Officer

Approved By:


NORMAN D. SABDAO
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023LGU: 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 prosperity.

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


Prepared:



YVONNE G. AGUIRRE
Licensing Officer II

Reviewed: Local Finance Committee



JULIUS B. AMBIDA
MPDC, Designate


JADE H. GIGANTO
Municipal Budget Officer


ROBERTO V. AGUIRRE
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 MUNICIPAL ENVIRONMENTAL AND NATURAL RESOURCES OFFICER (OMENRO)

Object of Expenditures	Account Code	Past Year	Current Year 2022			Budget Year
		(Actual)	First Semester	Second Semester	(Estimated)	(Proposed)
		2021	(Actual)	(Balance)	Total	2023
1.0 CURRENT OPERATING EXPENDITURES						
1.1 Personal Services	100					
SALARIES & WAGES						
Salaries & Wages - Regular	5-01-01-010	623,031.16	490,672.00	520,244.00	1,010,916.00	1,035,192.00
OTHERS COMPENSATION						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	16,875.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	16,875.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing/Uniform Expenses	5-01-02-040	18,000.00	18,000.00	-	18,000.00	18,000.00
Honoraria	5-01-02-100	-	-	24,000.00	24,000.00	24,000.00
Mid-Year Bonus	5-01-02-990	44,367.00	84,243.00	-	84,243.00	86,266.00
Cash Gift	5-01-02-150	15,000.00	-	15,000.00	15,000.00	15,000.00
Year-End Bonus	5-01-02-140	44,367.00	-	84,243.00	84,243.00	86,266.00
PERSONNEL BENEFIT CONTRIBUTIONS						
Life and Retirement Insurance Contribution	5-01-03-010	73,386.39	58,880.67	62,429.25	121,309.92	124,223.04
PAG-IBIG Contributions	5-01-03-020	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00
PHILHEALTH Contributions	5-01-03-030	10,850.77	9,813.45	10,404.87	20,218.32	23,303.16
ECC Contributions	5-01-03-040	3,600.00	1,400.00	2,102.32	3,502.32	3,594.96
OTHER PERSONNEL BENEFITS						
Terminal Leave Benefits	5-01-04-030	-	-	-	-	-
Monetization of Leave Credits	5-01-01-010	-	-	3.00	3.00	3.00
Anniversary Bonus	5-01-04-990-2	-	-	-	-	-
CNA Incentive	5-01-04-990-3	75,000.00	-	-	-	-
SR Incentive	5-01-04-990-5	30,000.00	-	-	-	-
Productivity Enhancement Incentive	5-01-04-990-4	15,000.00	-	-	-	-
TOTAL PERSONAL SERVICES		1,061,952.32	768,309.12	823,726.44	1,592,035.56	1,626,448.16
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES	200					
TRAVELLING EXPENSES						
Travelling Expenses - Local	5-02-01-010	-	-	10,000.00	10,000.00	10,000.00
TRAINING & SCHOLARSHIP EXPENSES						
Training Expenses	5-02-02-010	4,410.00	-	5,000.00	5,000.00	5,000.00
SUPPLIES & MATERIALS EXPENSES						
Office Supplies Expenses	5-02-03-010	3,518.50	835.00	4,165.00	5,000.00	5,000.00
COMMUNICATION EXPENSES						
Telephone Expenses	5-02-05-020	14,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	-	-	-	-	18,000.00
REPAIRS & MAINTENANCE						
Repair & Maintenance - Machinery and Equipment	5-02-13-050	-	-	4,000.00	4,000.00	4,000.00
TOTAL MAINTENANCE & OPERATING EXPENSES		21,928.50	12,835.00	35,165.00	48,000.00	66,000.00
TOTAL CURRENT OPERATING EXPENDITURES		1,083,880.82	781,144.12	858,891.44	1,640,035.56	1,692,448.16
TOTAL APPROPRIATIONS		1,083,880.82	781,144.12	858,891.44	1,640,035.56	1,692,448.16


Prepared By:


JULIUS G. AMBIDA
MENRO

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 ENVIRONMENTAL AND NATURAL RESOURCES OFFICER

AIP Reference Code	Sector	Program/Project/Activity		Past Year (Actual) (2021)	Current Year (2022)		Budget Year (Proposed) (2023)
					Actual	Estimate	
	Economic Services	Environment and Natural Resources Services					
3000-401-2		Operation of Material Recovery Facility (MRF)		196,017.35	142,331.21	378,599.73	200,000.00
		Other General Services	85,800.00				
		Electricity Expenses	5,000.00				
		Repair & Maintenance- Machinery & Equipment	30,000.00				
		Fuel, Oil and Lubricants Expenses	66,307.00				
		Other Maintenance & Operating Expenses	12,893.00				
3000-401-3		Garbage Collection		829,709.50	371,765.24	660,148.10	600,000.00
		Other General Services	343,200.00				
		Fuel, Oil and Lubricants Expenses	196,800.00				
		Repair & Maintenance- Machinery & Equipment	50,000.00				
		Other Maintenance & Operating Expenses	10,000.00				
8003-400		Reforestation Management Program		50,000.00	77,150.00	422,850.00	500,000.00
		Other General Services	257,400.00				
		Agricultural & Marine Supplies Expenses	173,000.00				
		Fuel, Oil and Lubricants Expenses	40,000.00				
		Other Supplies and Maintenance Expenses	9,600.00				
		Other Maintenance & Operating Expenses	20,000.00				
8003-100		Clean, Green and Beautify Program		111,512.50	298,729.00	201,271.00	500,000.00
		Other General Services	257,400.00				
		Other Structures	100,000.00				
		Fuel, Oil and Lubricants Expenses	28,512.00				
		Repair & Maintenance Buildings & Other Structures	109,088.00				
		Other Maintenance & Operating Expenses	5,000.00				
8003-200		Coastal Resource Management		321,594.35	153,936.39	846,063.61	500,000.00
		Other General Services	686,400.00				
		Fuel, Oil and Lubricants Expenses	229,000.00				
		Repair & Maintenance-Transportation Equip	64,600.00				
		Other Maintenance & Operating Expenses	20,000.00				
TOTAL				1,508,833.70	1,043,911.84	2,508,932.44	2,300,000.00

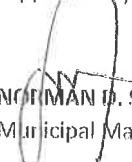
Prepared by:


JULIAN G. AMBIDA
Department Head

Reviewed by:


JADE UNGGANTO
Municipal Budget Officer

Approved by:

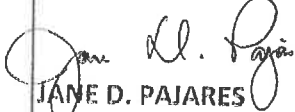

NORMAN D. SARPAOG
Municipal Mayor

Personnel Schedule CY 2023
LGU : San Miguel, Leyte

OFFICE OF THE MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES OFFICER (OMENRO)

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
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	15-25	ADMINISTRATIVE AIDE II Reproduction Machine Operator I	VIRGINIA CADORNA	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	-
					1,035,192.00		1,035,192.00	-


Prepared By:


JANE D. PAJARES
 HRMO II

Reviewed By:


JADE H. GIGANTO
 Municipal Budget Officer

Approved By:


NORMAN D. SABDAO
 Municipal Mayor

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.

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

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

Organizational Outcome: Efficient and effective MENRO services.

OFFICE OF THE MUNICIPAL ENVIRONMENTAL AND NATURAL RESOURCES OFFICER


Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO	Total
	MENRO Services				1,626,448.16	66,000.00		1,692,448.16
	1. Implement the DENR devolved functions, projects and programs of the LGU based on the Local Government Code of 1991.	Lot	DENR devolved functions projects & programs implemented	Jan.-Dec. 2023				
	2. establish, maintain, protect and preserve communal forests, watersheds, tree parks, mangroves, greenbelt, commercial forests and similar forest projects like industrial tree farms and agro-forestry projects:	20 Has.	Commercial forests, watersheds parks, mangroves, agro-forestry projects established	Jan.-Dec. 2023				
	3. Manage and maintain seed banks and produce seedling for forest and tree parks reforestation;	3,000.00	Tree seedlings produced	Jan.-Dec. 2023				
	4. Provide extension services to beneficiaries of forest development projects and render assistance for natural resources related conservation and utilization activities consistent to an ecologically balanced environment;	Lot	Extension services to forest development projects beneficiaries provided	Jan.-Dec. 2023				
	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;	Lot	Measures to control land, air and water pollution coordinated with NGA/NGO's	Jan.-Dec. 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 of man-made and natural disasters and calamities;	10 Has.	Environment protected area's rehabilitation services rendered	Jan.-Dec. 2023				
<i>Balances Brought Forward</i>					1,626,448.16	66,000.00		1,692,448.16

Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO	Total
<i>Balances Carried Forward</i>					1,626,448.16	66,000.00		1,692,448.16
	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	Jan.-Dec. 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 conservation recommended to mayor and sangguniang bayan	Jan.-Dec. 2023				
	9. Perform such other duties and functions as maybe mandated by law or ordinance.	Lot	Assigned task complied.	Jan.-Dec. 2023				
3000-401-2	10. Operation of MRF	Lot	Full operation of MRF	Jan.-Dec. 2023		200,000.00		200,000.00
	11. Establishment of Eco-Park & Materials Recovery Facility			Jan.-Dec. 2023				
3000-401-3	11. Garbage Collection	1000m	Garbage Collected	Jan.-Dec. 2023		600,000.00		600,000.00
8003-400	12. Reforestation Management Program		Reforestation Programs Implemented	Jan.-Dec. 2023		500,000.00		500,000.00
8003-100	13. Clean, Green, Beautify Program		Clean, Green and Beautify Program implemented	Jan.-Dec. 2023		500,000.00		500,000.00
8003-200-GAD	14. Coastal Resource Management		Coastal Resources Preserved/Managed	5 Coastal Brgys		500,000.00		500,000.00
TOTAL					1,626,448.16	2,366,000.00	-	3,992,448.16


Prepared:

Reviewed: Local Finance Committee


Approved:



 JULIUS B. AMBIDA
 MENRO


 JULIUS B. AMBIDA
 MPDC, Designate


 JADE H. GIGANTE
 Municipal Budget Officer


 ROBERTO V. AGUIRRE
 OIC-Municipal Treasurer


 ARIEL B. ABELLAR
 Municipal Accountant

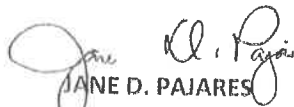

 NORMAN D. SABDAO
 Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE**

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

Object of Expenditures	Account Code	Past Year	Current Year 2022			Budget Year
		(Actual)	First Semester	Second Semester	(Estimated)	(Proposed)
		2021	(Actual)	(Balance)	Total	2023
1.0 CURRENT OPERATING EXPENDITURES						
1.1 Personal Services	100					
SALARIES & WAGES						
Salaries & Wages - Regular	5-01-01-010	24,040.00	19,458.05	282,713.95	302,172.00	315,876.00
OTHERS COMPENSATION						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	2,000.00	2,000.00	22,000.00	24,000.00	24,000.00
Representation Allowance (RA)	5-01-02-020					
Transportation Allowance (TA)	5-01-02-030					
Clothing/Uniform Expenses	5-01-02-040		-	6,000.00	6,000.00	6,000.00
Honoraria	5-01-02-100	12,000.00				
Mid-Year Bonus	5-01-02-990		-	25,181.00	25,181.00	26,323.00
Cash Gift	5-01-02-150		-	5,000.00	5,000.00	5,000.00
Year-End Bonus	5-01-02-140		-	25,181.00	25,181.00	26,323.00
PERSONNEL BENEFIT CONTRIBUTIONS						
Life and Retirement Insurance Contribution	5-01-03-010	2,884.80	2,334.96	33,925.68	36,260.64	37,905.12
PAG-IBIG Contributions	5-01-03-020	100.00	100.00	1,100.00	1,200.00	1,200.00
PHILHEALTH Contributions	5-01-03-030	420.70	526.51	5,516.93	6,043.44	7,107.21
ECC Contributions	5-01-03-040	100.00	100.00	1,100.00	1,200.00	1,200.00
OTHER PERSONNEL BENEFITS						
Terminal Leave Pay	5-01-04-030					
Monetization of Leave Credits	5-01-01-010		-	1.00	1.00	1.00
Anniversary Bonus	5-01-04-990-2					
CNA Incentive	5-01-04-990-3	2,083.33				
SR Incentive	5-01-04-990-5					
Productivity Enhancement Incentive	5-01-04-990-4					
TOTAL PERSONAL SERVICES		43,628.83	24,519.52	407,719.56	432,239.08	450,935.33
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES	200					
TRAVELLING EXPENSES						
Travelling Expenses - Local	5-02-01-010	2,720.00	-	15,000.00	15,000.00	15,000.00
TRAINING & SCHOLARSHIP EXPENSES						
Training Expenses	5-02-02-010		-	15,000.00	15,000.00	15,000.00
SUPPLIES & MATERIALS EXPENSES						
Office Supplies Expenses	5-02-03-010	2,242.57	5,529.34	9,470.66	15,000.00	15,000.00
COMMUNICATION EXPENSES						
Telephone Expenses	5-02-05-020		-	24,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030			-		18,000.00
REPAIRS & MAINTENANCE						
Repair & Maintenance - Machinery and Equipment	5-02-13-050		-	4,000.00	4,000.00	4,000.00
TOTAL MAINTENANCE & OPERATING EXPENSES		4,962.57	5,529.34	67,470.66	73,000.00	91,000.00
TOTAL CURRENT OPERATING EXPENDITURES		48,591.40	30,048.86	475,190.22	505,239.08	541,935.33
TOTAL APPROPRIATIONS		48,591.40	30,048.86	475,190.22	505,239.08	541,935.33


Prepared By:


JANE D. PAJARES
HRMO II

Reviewed By:


JADE H. GIGANTO
Municipal Budget Officer

Approved By:

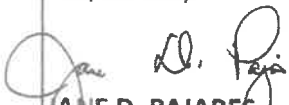

NORMAN D. SABDAO
Municipal Mayor

Personnel Schedule CY 2023
LGU : San Miguel, Leyte

OFFICE OF THE HUMAN RESOURCE MANAGEMENT OFFICER (OHRMO)

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			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	-

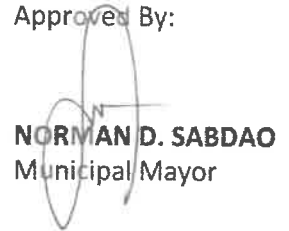
Prepared By:


JANE D. PAJARES
 HRMO II

Reviewed By:


JADE H. GIGANTO
 Municipal Budget Officer

Approved By:


NORMAN D. SABDAO
 Municipal Mayor

Mandate, Vision, Mission, Major Final Output, Performance Indicator and Target 2023

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, disciplined, efficient, professionalized, gender-sensitive, competent, healthy, growing, and passionate about the LGU and their careers.

Mission: To provide an effective and proactive Human Resource Training and Development Programs designed to increase the level of knowledge, competency, efficiency, 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 Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO	Total
	A. Human Resource Services				450,935.33	91,000.00	.	541,935.33
	1. Take charge in the administration of official personnel action of all municipal officials and employees, such as leaves, promotions, retirements, change of status, performance appraisal ratings and other related personnel matters;	Human Resource Services	Improved Human Resource Services	100%				
	2. Advise the municipal officials on personnel policy, functions, practices, rules and regulations, and problems;	-do-	-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 Commission, Department of Budget and Management, and other agencies of the government concerned;	-do-	-do-	-do-				
	4. Recommend to the Mayor the conduct of training and seminars for the upgrading of personnel skills and performances;	-do-	-do-	-do-				
	5. Supervise all personnel responsible for the upgrading of personnel records 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 be prescribed by law or ordinance.	-do-	Assigned task performed	100%				
	TOTALS				450,935.33	91,000.00	-	541,935.33

Prepared:

Reviewed: Local Finance Committee


Approved:



JANE D. PAJARES
HRMO II


JULIUS G. AMBIDA
MPDC, Designate


JADE H. GIGANTO
Municipal Budget Officer


ROBERTO V. AGUIRRE
OIC-Municipal Treasurer


ARIEL B. ABELLAR
Municipal Accountant


NORMAN D. SABDA
Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE**

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

Object of Expenditures	Account Code	Past Year	Current Year 2022			Budget Year
		(Actual) 2021	First Semester (Actual)	Second Semester (Balance)	(Estimated) Total	(Proposed) 2023
1.0 CURRENT OPERATING EXPENDITURES						
1.1 Personal Services	100					
SALARIES & WAGES						
Salaries & Wages - Regular	5-01-01-010	9,042,713.50	4,049,845.59	5,130,946.41	9,180,792.00	9,479,964.00
Salaries & Wages - Casual	5-01-01-020	95,927.79	9,846.55	98,465.45	108,312.00	112,656.00
OTHER COMPENSATION						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	324,136.33	141,727.27	218,272.73	360,000.00	360,000.00
Representation Allowance (RA)	5-01-02-020	751,500.00	367,312.50	384,187.50	751,500.00	751,500.00
Transportation Allowance (TA)	5-01-02-030	751,500.00	367,312.50	384,187.50	751,500.00	751,500.00
Clothing/Uniform Allowance Expenses	5-01-02-040	84,000.00	84,000.00	6,000.00	90,000.00	90,000.00
Mid-Year Bonus	5-01-02-990	754,780.00	755,388.00	8,046.00	763,434.00	799,385.00
Cash Gift	5-01-02-150	70,000.00		70,000.00	70,000.00	70,000.00
Year-End Bonus	5-01-02-140	760,322.00		774,092.00	774,092.00	799,385.00
PERSONNEL BENEFIT CONTRIBUTIONS						
Life and Retirement Insurance Contribution	5-01-03-010	617,663.34	283,158.30	831,534.18	1,114,692.48	1,151,114.40
PAG-IBIG Contributions	5-01-03-020	11,400.00	4,550.00	13,450.00	18,000.00	18,000.00
PHILHEALTH Contributions	5-01-03-030	160,918.84	81,343.83	104,672.01	186,015.84	215,999.19
ECC Contributions	5-01-03-040	10,683.00	4,529.96	13,353.16	17,883.12	17,926.56
OTHER PERSONNEL BENEFITS						
Terminal Leave Benefits	5-01-04-030		50,064.78	435.22	50,500.00	
Monetization of Leave Credits	5-01-01-010	152,535.53	62,705.45	609.55	63,315.00	15,000.00
CNA Incentives	5-01-04-990-3	350,000.00				
SR Incentive	5-01-04-990-5	140,000.00				
Productivity Enhancement Incentive	5-01-04-990-4	70,000.00				
Loyalty Incentive	50102990			5,000.00	5,000.00	5,000.00
Anniversary Bonus	5-01-04-990-2					
TOTAL PERSONAL SERVICES		14,148,080.33	6,261,784.73	8,043,251.71	14,305,036.44	14,622,445.15
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES	200					
TRAVELLING EXPENSES						
Traveling Expenses - Local	5-02-01-010	10,340.00	25,260.20	98,515.84	123,776.04	230,000.00
TRAINING & SCHOLARSHIP EXPENSES						
Training & Seminar Expenses	5-02-02-010	260,270.00	439,563.96	-	439,563.96	250,000.00
SUPPLIES & MATERIALS EXPENSES						
Office Supplies Expenses	5-02-03-010	13,866.72	11,817.00	8,183.00	20,000.00	20,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090		1,000.00	99,000.00	100,000.00	20,000.00
Other Supplies and Materials Expenses	5-02-03-990					20,000.00
COMMUNICATION EXPENSES						
Telephone Expenses	5-02-05-020	276,000.00	135,000.00	149,000.00	284,000.00	284,000.00
Internet Subscription Expenses	5-02-05-030	297,000.00				18,000.00
Other Maintenance & Other Operating Expenditures						
MEMBERSHIP DUES AND CONTRIBUTION TO ORG.						
ADVERTISING EXPENSES	5-02-99-060	-		40,000.00	40,000.00	40,000.00
PRINTING & PUBLICATION EXPENSES	5-02-99-010	145,000.00		100,000.00	100,000.00	100,000.00
REPRESENTATION EXPENSES	5-02-99-020	-	3,700.00	11,300.00	15,000.00	15,000.00
SUBSCRIPTION EXPENSES	5-02-99-030	15,425.00	730.00	20,170.00	20,900.00	20,900.00
REPAIRS & MAINTENANCE						
Repair & Maintenance - Building & Other Structures	5-02-13-040	44,595.00	2,000.00	98,000.00	100,000.00	50,000.00
Repair & Maintenance - Machinery and Equipment	5-02-13-050	2,220.00	16,700.00	5,500.00	22,200.00	20,000.00
Repair & Maintenance - Furnitures & Fixtures	5-02-13-070	8,200.00		10,000.00	10,000.00	10,000.00
Repair & Maintenance - Transportation Equipment	5-02-13-060			86,660.00	86,660.00	50,000.00
Taxes, Insurance Premiums and Other Fees						
Donations	5-02-99-080	34,000.00	75,000.00		75,000.00	75,000.00
TOTAL MAINTENANCE & OTHER OPERATING EXPENSES		1,106,916.72	710,771.16	731,328.84	1,442,100.00	1,227,900.00
TOTAL CURRENT OPERATING EXPENDITURES		15,254,997.05	6,972,555.89	8,774,580.55	15,747,136.44	15,850,345.15
2.0 CAPITAL OUTLAY	300					
Office Equipment	1-07-05-020	162,344.00		200,000.00	200,000.00	130,000.00
Furnitures & Fixtures	1-07-07-010		2,550.00	497,450.00	500,000.00	100,000.00
TOTAL CAPITAL OUTLAY		162,344.00	2,550.00	697,450.00	700,000.00	230,000.00
TOTAL APPROPRIATION		15,417,341.05	6,975,105.89	9,472,030.55	16,447,136.44	16,080,345.15

Prepared By:

PROTACIO Q. BRAZIL
Municipal Vice - Mayor

Reviewed By:

JADE H. GIGANTO
Municipal Budget Officer

Approved By:

NORMAN D. SARDAO
Municipal Mayor

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

OFFICE OF THE MUNICIPAL VICE-MAYOR/SANGGUNIANG BAYAN

AIP Reference Code	Sector	Program/Project/Activity		Past Year (Actual) (2021)	Current Year (2022)		Budget Year (Proposed) (2023)
					Actual	Estimate	
	General Public Services	Legislative Services					
1002-100		Formulation/Enactment of Code and Ordinances		219,537.50	58,500.00	141,500.00	200,000.00
		Other General Services	128,700.00				
		Representation Expenses	10,000.00				
		Printing & Publication Expenses	60,000.00				
		Other Supplies and Maintenance Expenses	1,300.00				
1002-300		Codefication Software					1,700,000.00
		Information & Communication Technology Equipment	1,700,000.00				
1002-200		Human Resource Development		70,320.00		100,000.00	100,000.00
		Training Expenses	70,000.00				
		Other Maintenance & Operating Expenses	30,000.00				
TOTAL				289,857.50	58,500.00	241,500.00	2,000,000.00

Prepared by:

PROTACIO Q. BRAZIL
Municipal Vice-Mayor

Reviewed by:

JADE N. GIGANTO
Municipal Budget Officer

Approved by:

NORMAN D. SABDAO
Municipal Mayor

Personnel Schedule CY 2023

LGU : San Miguel, Leyte

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

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
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	17	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
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	25	SANGGUNIANG BAYAN MEMBER I (President-Liga ng mga Barangay)	Samuel P. Salomon	24/1	795,696.00	24/1	795,696.00	-
26	26	SANGGUNIANG BAYAN MEMBER I (Pres.-Pambayang Pederasyon ng SK)	Hershey R. Amaga	24/2	808,680.00	24/2	808,680.00	-
27	27	SANGGUNIANG BAYAN MEMBER I (Workers' Representative)	Vacant	24/1		24/1		-
28	28	SANGGUNIANG BAYAN MEMBER I (Womens' Representative)	Vacant	24/1		24/1		-
29	29	SANGGUNIANG BAYAN MEMBER I (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	31	ADMINISTRATIVE AIDE III (Utility Worker II)	Vacant	3/7	133,116.00	3/1	127,128.00	(5,988.00)
31-1	31-1	LOCAL LEGISLATIVE STAFF ASSISTANT II	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

Prepared By:

Reviewed By:

APPROVED BY:


JADE D. PAJARES
 HRMO II


JADE H. GIGANTO
 Municipal Budget Officer


NORMAN D. SABDAO
 Municipal Mayor

Personnel Schedule CY 2023

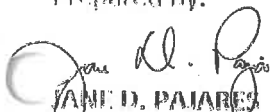
LGU - San Miguel, Leyte

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

Casual Personnel

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
8	8	Administrative Aide I	Wilbur Joseph C. Dosal	1/1	112,656.00	1/1	112,656.00	
					112,656.00		112,656.00	


Prepared By:


 JANE D. PAJARES
 HRMO II

Reviewed By:


 JADE H. GIGANTO
 Municipal Budget Officer

APPROVED BY:


 NORMAN D. SARDO
 Municipal Mayor

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 sangguniang and in other public decision-making 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 the needs 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. Initiate amendments to a local policy, where necessary, towards the promotion of effective local governance and general welfare.
 6. Provide a pro-active role in bringing about more enlightened citizenry within the community he represents to encourage a more active citizen participation in local governance.
 7. Mobilize support 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.

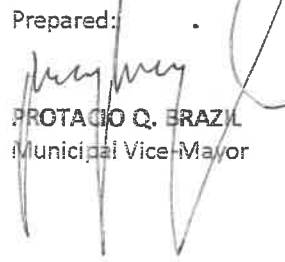
Organizational Outcome: Efficient and effective legislative services.

OFFICE OF THE MUNICIPAL VICE-MAYOR/SANGGUNIANG BAYAN

Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO	Total
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 session/attend consultative assembly in the barangay	Rendered	Sessions & consultative assembly in the brgy. Conducted/attended	21 brgys.				
	4. 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				
Balances Brought Forward					14,622,445.15	1,227,900.00	230,000.00	16,080,345.15


Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO	Total
<i>Balances Carried Forward</i>					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%				
	10. Passage/Approval of SB Resolutions		Resolutions passed/approved	as need arises				
	11. Regular reporting to office & brgy. visits for consultation & in aid of legislation purposes of MVM & SBs		As may be required/ agreed by the body	100%				
1002-100	B. Formulation/Enactment of Code and Ordinances		Enactment process of code & ordinances completed.	100%		200,000.00		200,000.00
1002-200	C. Human Resource Development		Enhanced capability of officials and employees	16 Personnel		100,000.00		100,000.00
1002-300	D. Codefication Software			100%		1,700,000.00		1,700,000.00
	E. Other activities/tasks as may be assigned/prescribed by law/ ordinance		Additional assignment & tasks performed/complied	100%				
TOTAL					14,622,445.15	3,227,900.00	230,000.00	18,080,345.15


Prepared:



PROTACIO Q. BRAZIL
 Municipal Vice-Mayor

Reviewed: Local Finance Committee



JULIUS G. AMBIDA
 MPDC, Designate


JADE H. GIGANTO
 Municipal Budget Officer


ROBERTO V. AGUIRRE
 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 SECRETARY TO THE SANGUNIANG BAYAN (OSSB)

Object of Expenditures	Account Code	Past Year	Current Year 2022			Budget Year
		(Actual) 2021	First Semester (Actual)	Second Semester (Balance)	(Estimated) Total	(Proposed) 2023
1.0 CURRENT OPERATING EXPENDITURES						
1.1 Personal Services	100					
SALARIES & WAGES						
Salaries & Wages - Regular	5-01-01-010	1,133,741.70	581,634.00	581,634.00	1,163,268.00	1,192,248.00
Salaries & Wages - Casual	5-01-01-020					
OTHERS COMPENSATION						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing/Uniform Expenses	5-01-02-040	18,000.00	18,000.00	-	18,000.00	18,000.00
Mid-Year Bonus	5-01-02-990	93,395.00	96,939.00	-	96,939.00	99,354.00
Cash Gift	5-01-02-150	15,000.00		15,000.00	15,000.00	15,000.00
Year-End Bonus	5-01-02-140	93,395.00		96,939.00	96,939.00	99,354.00
PERSONNEL BENEFIT CONTRIBUTIONS						
Life and Retirement Insurance Contribution	5-01-03-010	136,049.00	63,979.74	75,612.42	139,592.16	143,069.76
PAG-IBIG Contributions	5-01-03-020	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00
PHILHEALTH Contributions	5-01-03-030	19,840.48	11,632.68	11,632.68	23,265.36	26,825.58
ECC Contributions	5-01-03-040	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00
OTHER PERSONNEL BENEFITS						
Terminal Leave Pay	5-01-04-030			-		
Monitization of Leave Credits	5-01-01-010	2,000.00		3.00	3.00	3.00
Loyalty Incentive	50102990		5,000.00	-	5,000.00	5,000.00
Anniversary Bonus	5-01-04-990-2			-		
CNA Incentive	5-01-04-990-3			-		
Productivity Enhancement Incentive	5-01-04-990-4			-		
SR Incentive	5-01-04-990-5			-		
TOTAL PERSONAL SERVICES		1,725,621.18	884,285.42	887,921.10	1,772,206.52	1,813,054.34
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES	200					
TRAVELLING EXPENSES						
Travelling Expenses - Local	5-02-01-010	12,510.00	3,000.00	827.00	3,827.00	20,000.00
TRAINING & SCHOLARSHIP EXPENSES						
Training & Seminar Expenses	5-02-02-010	11,190.00	46,173.00	-	46,173.00	30,000.00
SUPPLIES & MATERIALS EXPENSES						
Office Supplies Expenses	5-02-03-010	4,511.80	3,106.50	4,893.50	8,000.00	8,000.00
COMMUNICATION EXPENSES						
Telephone Expenses	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	27,000.00		-		18,000.00
MEMBERSHIP DUES AND CONTRIBUTION TO ORGANIZATION						
	5-02-99-060			-		
PRINTING & PUBLICATION EXPENSES						
	5-02-99-020			1,800.00	1,800.00	1,800.00
REPAIRS & MAINTENANCE						
Repair & Maintenance - Machinery and Equipment	5-02-13-050			2,000.00	2,000.00	2,000.00
TOTAL MAINTENANCE & OPERATING EXPENSES		79,211.80	64,279.50	21,520.50	85,800.00	103,800.00
TOTAL CURRENT OPERATING EXPENDITURES		1,804,832.98	948,564.92	909,441.60	1,858,006.52	1,916,854.34
2.0 CAPITAL OUTLAY						
Information & Communication Technology Equipment	1-07-05-030		48,500.00	1,500.00	50,000.00	40,000.00
TOTAL CAPITAL OUTLAY			48,500.00	1,500.00	50,000.00	40,000.00
TOTAL APPROPRIATIONS		1,804,832.98	997,064.92	910,941.60	1,908,006.52	1,956,854.34

Prepared By:

BRYAN NEIL B. BRAZIL
Sec. to the Sangguniang Bayan

Reviewed By:

JADE H. GIGANTO
Municipal Budget Officer

Approved By:

NORMAN D. SABDAO
Municipal Mayor

Personnel Schedule CY 2023

LGU : San Miguel, Leyte

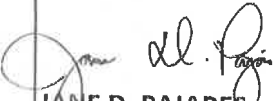
OFFICE: OFFICE OF THE SECRETARY TO THE SANGGUNIANG BAYAN (OSSB)

Item Number	Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
			Rate/Annum		Rate/Annum		
			SG/Step	Amount	SG/Step	Amount	
32	MUN. GOVT DEPT. HEAD I BOARD SECRETARY V (Sec. to the Sangguniang Bayan)	Bryan Neil B. Brazil	24/7	876,876.00	24/7	876,876.00	-
33	LOCAL LEGISLATIVE STAFF ASSISTANT II	Edna D. Santo	8/3	174,084.00	8/3	174,084.00	-
34	LOCAL LEGISLATIVE STAFF EMPLOYEE II	Joseph B. Dosal	4/7	141,288.00	4/7	141,288.00	-
			1,192,248.00		1,192,248.00		-


Prepared By:

Reviewed By:

Approved By:


JANE D. PAJARES
 HRMO II


JADE H. GIGANTO
 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. Attend meetings/sessions of the Sangguniang 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: 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 Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO	Total
1003	Legislative Support Services				1,813,054.34	103,800.00	40,000.00	1,956,854.34
	1. Attendance of SB sessions & keeping of journal of proceedings.	Legislative Support Services	Sessions attended and proceedings journalized	100%				
	2. Preparation of SB enacted resolutions/ordinances.	Rendered	Resolutions/Ordinances prepared	100%				
	3. Furnish interested parties certified copies of public records in custody.		Requesting parties furnished.	100%				
	4. Record in a book all of enacted resolutions/ordinances.		Res./ordinances recorded in books	100%				
	5. Translation of ordinances into dialect used by inhabitants & publication of the same.		Ordinances translated into dialect & published.	100%				
<i>Balances Brought Forward</i>					1,813,054.34	103,800.00	40,000.00	1,956,854.34


Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MODE (7)	CO	Total
<i>Balances Carried Forward</i>					1,772,206.52	103,800.00	40,000.00	1,916,006.52
	6. Forward resolution/ordinances to the Sangguniang Panlalawigan for review.	Legislative Support	Ordinances for review forwarded to SP	100%				
	7. Other activities as may be assigned/ prescribed by law or ordinance.	Services Rendered	Additional Assignments performed/complied	100%				
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


JULIUS PAMBIDA
 MPDC, Designate


JADE H. GIGANTO
 Municipal Budget Officer


ROBERTO V. AGUIRRE
 OIC- Municipal Treasurer


ARIEL B. ABELLAR
 Municipal Accountant

Approved: 
NORMAN D. SABDAO
 Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE**

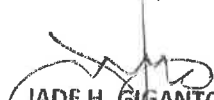
OFFICE : OFFICE OF THE MUNICIPAL PLANNING AND DEV'T COORDINATOR (OMPDC)

Object of Expenditures	Account Code	Past Year	Current Year 2022			Budget Year
		(Actual)	First Semester	Second Semester	(Estimated)	(Proposed)
		2021	(Actual)	(Balance)	Total	2023
1.0 CURRENT OPERATING EXPENDITURES						
1.1 Personal Services	100					
SALARIES & WAGES						
Salaries & Wages - Regular	5-01-01-010	311,492.00	146,524.37	986,877.63	1,133,402.00	1,215,528.00
OTHERS COMPENSATION						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	24,000.00	68,000.00	92,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	67,375.00		37,125.00	37,125.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	67,375.00		37,125.00	37,125.00	67,500.00
Clothing/Uniform Expenses	5-01-02-040	12,000.00	12,000.00	12,000.00	24,000.00	18,000.00
Honoraria	5-01-02-100	12,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Mid-Year Bonus	5-01-02-990	25,541.00	27,514.00	77,779.00	105,293.00	94,965.00
Cash Gift	5-01-02-150	10,000.00		20,000.00	20,000.00	15,000.00
Year-End Bonus	5-01-02-140	25,541.00		105,293.00	105,293.00	94,965.00
PERSONNEL BENEFIT CONTRIBUTIONS						
Life and Retirement Insurance Contribution	5-01-03-010	36,010.80	19,233.75	116,774.49	136,008.24	136,749.60
PAG-IBIG Contributions	5-01-03-020	2,400.00	1,200.00	3,400.00	4,600.00	3,600.00
PHILHEALTH Contributions	5-01-03-030	5,187.25	3,205.63	19,462.41	22,668.04	25,640.55
ECC Contributions	5-01-03-040	2,400.00	1,200.00	3,400.00	4,600.00	3,600.00
OTHER PERSONNEL BENEFITS						
Monetization of Leave Credits	5-01-01-010			3.00	3.00	2.00
Loyalty Incentive	50102990		10,000.00		10,000.00	
Anniversary Bonus	5-01-04-990-2					
CNA Incentive	5-01-04-990-3	50,000.00				
SR Incentive	5-01-04-990-5	20,000.00				
Productivity Enhancement Incentive	5-01-04-990-4	10,000.00				
TOTAL PERSONAL SERVICES		705,322.05	256,877.75	1,499,239.53	1,756,117.28	1,839,050.15
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES	200					
TRAVELLING EXPENSES						
Travelling Expenses - Local	5-02-01-010			24,000.00	24,000.00	24,000.00
TRAINING & SCHOLARSHIP EXPENSES						
Training Expenses	5-02-02-010		5,000.00		5,000.00	5,000.00
SUPPLIES & MATERIALS EXPENSES						
Office Supplies Expenses	5-02-03-010	5,676.54	5,037.50	6,962.50	12,000.00	12,000.00
COMMUNICATION EXPENSES						
Telephone Expenses	5-02-05-020		4,000.00	20,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030					18,000.00
PRINTING & PUBLICATION EXPENSES	5-02-99-020			10,000.00	10,000.00	10,000.00
REPAIRS & MAINTENANCE						
Repair & Maintenance - Building & Other Structures	5-02-13-040		5,000.00		5,000.00	5,000.00
Repair & Maintenance - Machinery and Equipment	5-02-13-050	2,550.00	730.00	4,270.00	5,000.00	5,000.00
TOTAL MAINTENANCE & OPERATING EXPENSES		8,226.54	19,767.50	65,232.50	85,000.00	103,000.00
TOTAL CURRENT OPERATING EXPENDITURES		713,548.59	276,645.25	1,564,472.03	1,841,117.28	1,942,050.15
CAPITAL OUTLAY	300					
Office Equipment	221		39,799.00	201.00	40,000.00	40,000.00
TOTAL CAPITAL OUTLAY			39,799.00	201.00	40,000.00	40,000.00
TOTAL APPROPRIATIONS		713,548.59	316,444.25	1,564,673.03	1,881,117.28	1,982,050.15

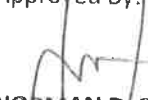
Prepared By:


JULIUS G. AMBIDA
MPDC Designate

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/Project/Activity		Past Year (Actual) (2021)	Current Year (2022)		Budget Year (Proposed) (2023)
					Actual	Estimate	
	General Public Services	Planning and Development Coordination Services					
1004-000-1		Planning Activities		34,125.00	23,562.50	106,437.50	100,000.00
		Other General Services	85,800.00				
		Representation Expenses	14,200.00				
TOTAL				34,125.00	23,562.50	106,437.50	100,000.00


Prepared by:


JULIUS G. AMBIDA
 MPDC Designate

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 MUNICIPAL PLANNING & DEVELOPMENT COORDINATOR (OMPDC)

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum	Rate/Annum	Rate/Annum	Rate/Annum	
Old	New			SG/Step	Amount	SG/Step	Amount	
35	35	MUN. GOVT DEPT. HEAD I <i>(Municipal Planning & Development Coordinator)</i>	Vacant	24/1	795,696.00	24/1	795,696.00	-
35-1	35-1	ADMINISTRATIVE ASSISTANT III	Edna C. Peñaranda	9/1	183,624.00	9/1	183,624.00	-
36	36	ADMINISTRATIVE AIDE VI <i>(Data Controller)</i>	Vacant	6/7	159,036.00	6/1	75,948.00	(83,088.00)
37	37	ADMINISTRATIVE AIDE VI <i>(Clerk III)</i>	Shirley G. Antoni	6/8	160,260.00	6/8	160,260.00	-
					1,298,616.00		1,215,528.00	(83,088.00)


Prepared By:

Reviewed By:

APPROVED BY:


JAMIE D. PAJARES
 HRMO II


JADE H. GIGANTO
 Municipal Budget Officer


NONIAN B. SABDAO
 Municipal 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 fiscal plans and policies of the municipality

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

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

Organizational Outcome: Efficient and effective planning & development services.

OFFICE OF THE MUNICIPAL PLANNING AND DEV'T COORDINATOR


Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO	Total
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, activities	Planning and Development Coordinate	PPAs implemented/ monitored	implemented in accordance with POW				
	2. Preparation of Annual Accomplishment	Services Rendered	Annual Accomplishment Report prepared	Substantial AAR submitted to the Pres.				
	3. Conduct of Brgy. Consultative Assembly for planning & budgeting purposes		Consultative Assembly conducted	Barangayan conducted in 21 brgys.				
	4. Preparation of AIP for consideration of the MDC		AIP prepared	Comprehensive AIP prepared				
1004-000-1	C. Planning Process & Development Coordination Activities		Planning process implemented	100% performance of duties & functions		100,000.00		100,000.00
	D. Other activities as may be assigned or prescribed by law/ordinance.	Planning and Development	Rate of performance	100% performance of duties & functions				
	1. Assist in the implementation of Revenue Generation Plan, & other functions as Member, Local Finance Committee	Coordinate Services Rendered	Rate of performance	100% performance of duties & functions				
	2. Exercise functions as Secretariat of MDC, & other special bodies.		Rate of performance	100% performance of duties & functions				
	TOTALS				1,839,050.15	203,000.00	40,000.00	2,082,050.15

Prepared:

Reviewed: Local Finance Committee


Approved:


JULIUS G. AMBIDA
MPDC Designate


JADE H. GIGANTO
Municipal Budget Officer


JULIUS G. AMBIDA
MPDC Designate


ROBERTO V. AGUIRRE
OIC-Municipal Treasurer


ARIEL B. ABELLAR
Municipal Accountant


NORMAN D. SABDAO
Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE**

OFFICE : OFFICE OF THE MUNICIPAL BUDGET OFFICER (OMBO)

Object of Expenditures	Account Code	Past Year	Current Year 2022			Budget Year
		(Actual)	First Semester	Second Semester	(Estimated)	(Proposed)
		2021	(Actual)	(Balance)	Total	2023
1.0 CURRENT OPERATING EXPENDITURES						
1.1 Personal Services	100					
SALARIES & WAGES						
Salaries & Wages - Regular		1,001,652.00	443,404.32	609,855.68	1,053,260.00	1,101,624.00
OTHERS COMPENSATION						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	23,000.00	45,000.00	68,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing/Uniform Expenses	5-01-02-040	6,000.00	12,000.00	6,000.00	18,000.00	18,000.00
Mid-Year Bonus	5-01-02-990	82,598.68		90,053.00	90,053.00	91,802.00
Year-End Bonus	5-01-02-140	84,172.00	76,365.00	13,688.00	90,053.00	91,802.00
Honoraria	5-01-02-100			24,000.00	24,000.00	24,000.00
Cash Gift	5-01-02-150	10,000.00		15,000.00	15,000.00	15,000.00
PERSONNEL BENEFIT CONTRIBUTIONS						
Life and Retirement Insurance Contribution	5-01-03-010	118,812.72	53,208.51	73,182.69	126,391.20	132,194.88
PAG-IBIG Contributions	5-01-03-020	2,400.00	1,150.00	2,250.00	3,400.00	3,600.00
PHILHEALTH Contributions	5-01-03-030	16,984.13	8,868.09	12,197.11	21,065.20	24,786.54
ECC Contributions	5-01-03-040	2,400.00	1,150.00	2,250.00	3,400.00	3,600.00
Honoraria/Incentive						
OTHER PERSONNEL BENEFITS						
Loyalty Incentive	50102990			5,000.00	5,000.00	
Monetization of Leave Credits	5-01-01-010			3.00	3.00	3.00
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	1,713,412.42
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES	200					
TRAVELLING EXPENSES						
Travelling Expenses - Local	5-02-01-010	4,992.00	2,022.00	27,978.00	30,000.00	30,000.00
TRAINING & SCHOLARSHIP EXPENSES						
Training & Seminar Expenses	5-02-02-010	10,610.00	14,500.00	15,500.00	30,000.00	40,000.00
SUPPLIES & MATERIALS EXPENSES						
Office Supplies Expenses	5-02-03-010	3,484.12	10,926.00	4,074.00	15,000.00	15,000.00
COMMUNICATION EXPENSES						
Telephone Expenses	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Expense	5-02-05-030					18,000.00
MEMBERSHIP DUES AND CONTRIBUTION TO ORGANIZATION	5-02-99-060	1,600.00		5,000.00	5,000.00	2,000.00
PRINTING & PUBLICATION EXPENSES	5-02-99-020			10,000.00	10,000.00	10,000.00
REPAIRS & MAINTENANCE						
Repair & Maintenance - Building & Other Structures	5-02-13-040		8,500.00	-	8,500.00	10,000.00
Repair & Maintenance - Machinery and Equipment	5-02-13-050			6,500.00	6,500.00	10,000.00
TOTAL MAINTENANCE & OPERATING EXPENSES		44,686.12	47,948.00	81,052.00	129,000.00	159,000.00
TOTAL CURRENT OPERATING EXPENDITURES		1,614,705.65	734,593.92	1,047,031.48	1,781,625.40	1,872,412.42
2.0 CAPITAL OUTLAY						
Information & Communication Technology Equipment	1-07-05-030		51,880.00	18,120.00	70,000.00	
Furniture And Fixture	1-07-07-010			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	1,872,412.42


Prepared By:


JADE H. GIGANTO
Municipal Budget Officer

Reviewed By:


JADE H. GIGANTO
Municipal Budget Officer

Approved By:

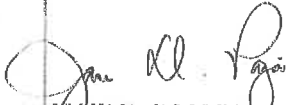

NORMAN D. SABDAO
Municipal Mayor

Personnel Schedule CY 2023
 LGU - San Miguel, Leyte

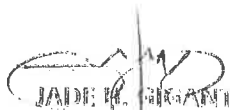
OFFICE: OFFICE OF THE MUNICIPAL BUDGET OFFICER (OMBRO)

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Step	Amount	Rate/Step	Amount	
38	38	MUN. GOVT DEPT. HEAD I <i>(Municipal Budget Officer)</i>	Jade H. Gigante	24/1	795,696.00	24/1	795,696.00	
38-1	38-1	Budgeting Assistant	<i>Vacant</i>	8/1	170,988.00	8/1	170,988.00	
39	39	ADMINISTRATIVE AIDE IV <i>(Budget Aide)</i>	<i>Vacant</i>	4/7	141,288.00	4/1	134,940.00	(6,348.00)
					1,107,972.00		1,101,624.00	(6,348.00)

Prepared By:


 JAMES D. PATARES
 HRMO II

Reviewed By:


 JADE H. GIGANTE
 Municipal Budget Officer

APPROVED BY:


 NORRIHAN E. SANDAO
 Municipal Mayor

Mandate, Vision/Mission, Major 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

Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO	Total
1005	A. Budgeting Services				1,713,412.42	159,000.00		1,872,412.42
	1. Maintain budget control system in budget execution.	Budget Management Services	Efficient & effective control of mun. funds.	100%				
	2. Coordinate with treasurer, accountant and MPDC for budgeting purposes.		Efficient & effective fund management.	100%				
	3. Certify existence of appropriation on PRs & all legally incurred expenditures.		No. overdraft of appropriations incurred	100%				
	4. Preparation of Supplemental Budget		Supplemental budgets prepared.	As need arises				
	5. Preliminary review of Barangay AIP & Annual/Supplemental Budgets		AIP/AB/SB prelim reviewed w/n 5 days upon receipt.	21 Brgys.				
	6. Coordinate with the MPDC in the preparation of AIP for CY 2024.		Comprehensive AIP for CY 2024 prepared.	Before end of 2nd quarter				
	7. Preparation of Annual General Fund Budget for Fiscal Year 2024.		Annual Budget submitted for SB authorization on time	On or before October 15				
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. Consultative Assembly	Management Services	Participative planning & budgeting conducted	21 component brgys.				
1005-000-2	D. Implementation of eBudget and ESRE		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


Approved:


JADE H. GIGANTO
Municipal Budget Officer


JULIUS S. AMBIDA
MPDC, Designate


JADE H. GIGANTO
Municipal Budget Officer


ROBERTO V. AGUIRRE
OIC-Municipal Treasurer


ARIEL B. ABELLAR
Municipal Accountant



NORMAN D. SABDAO
Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE**

OFFICE : OFFICE OF THE MUNICIPAL ACCOUNTANT (OMAc)

Object of Expenditures	Account Code	Past Year	Current Year 2022			Budget Year
		(Actual)	First Semester	Second Semester	(Estimated)	(Proposed)
		2021	(Actual)	(Balance)	Total	2023
1.0 CURRENT OPERATING EXPENDITURES						
1.1 Personal Services	100					
SALARIES & WAGES						
Salaries & Wages - Regular	5-01-01-010	1,360,403.00	584,664.30	952,411.93	1,537,076.23	1,397,484.00
OTHERS COMPENSATION						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	96,000.00	37,000.00	75,000.00	112,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing/Uniform Expenses	5-01-02-040	24,000.00	18,000.00	12,000.00	30,000.00	18,000.00
Mid-Year Bonus	5-01-02-990	99,831.00	97,272.00	32,055.00	129,327.00	99,793.00
Cash Gift	5-01-02-150	20,000.00		25,000.00	25,000.00	15,000.00
Year-End Bonus	5-01-02-140	113,271.00		129,540.00	129,540.00	99,793.00
PERSONNEL BENEFIT CONTRIBUTIONS						
Life and Retirement Insurance Contribution	5-01-03-010	163,248.36	70,279.69	117,696.26	187,975.95	143,701.92
PAG-IBIG Contributions	5-01-03-020	4,800.00	1,850.00	3,750.00	5,600.00	3,600.00
PHILHEALTH Contributions	5-01-03-030	23,338.68	11,713.28	19,501.44	31,214.72	26,944.11
ECC Contributions	5-01-03-040	4,800.00	1,850.00	3,750.00	5,600.00	3,600.00
OTHER PERSONNEL BENEFITS						
Terminal Leave Pay	5-01-04-030					
Monetization of Leave Credits	5-01-01-010	2,000.00		5.00	5.00	3.00
Loyalty Incentive	5-01-02-990	10,000.00				5,000.00
Anniversary Bonus	5-01-04-990-2					
CNA Incentive	5-01-04-990-3	100,000.00				
Productivity Enhancement Incentive	5-01-04-990-4	20,000.00				
SR Incentive	5-01-04-990-5					
TOTAL PERSONAL SERVICES		2,176,692.04	890,129.27	1,438,209.63	2,328,338.90	2,019,919.03
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES	200					
TRAVELLING EXPENSES						
Travelling Expenses - Local	5-02-01-010	19,780.00	3,710.00	36,773.00	40,483.00	45,000.00
TRAINING & SCHOLARSHIP EXPENSES						
Training Expenses	5-02-02-010		6,000.00	3,000.00	9,000.00	20,000.00
SUPPLIES & MATERIALS EXPENSES						
Office Supplies Expenses	5-02-03-010	25,518.48	35,259.00	23,741.00	59,000.00	55,000.00
COMMUNICATION EXPENSES						
Telephone Expenses	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	27,000.00				18,000.00
MEMBERSHIP DUES AND CONTRIBUTION TO ORGANIZATION	5-02-99-060					
PRINTING & PUBLICATION EXPENSES	5-02-99-020	5,600.00		10,000.00	10,000.00	10,000.00
REPAIRS & MAINTENANCE						
Repair & Maintenance - Building & Other Structures	5-02-13-040	4,065.00		3,000.00	3,000.00	2,483.00
Repair & Maintenance - Machinery and Equipment	5-02-13-050	21,590.00	13,000.00	4,000.00	17,000.00	6,000.00
TOTAL MAINTENANCE & OPERATING EXPENSES		127,553.48	69,969.00	92,514.00	162,483.00	180,483.00
TOTAL CURRENT OPERATING EXPENDITURES		2,304,245.52	960,098.27	1,530,723.63	2,490,821.90	2,200,402.03
2.0 CAPITAL OUTLAY	300					
Information & Communication Technology Equipment	1-07-05-030					100,000.00
TOTAL CAPITAL OUTLAY						100,000.00
TOTAL APPROPRIATIONS		2,304,245.52	960,098.27	1,530,723.63	2,490,821.90	2,300,402.03


Prepared By:


ARIEL B. ABELLAR
 Municipal Accountant

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 ACCOUNTANT

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) (2021)	Current Year (2022)		Budget Year (Proposed) (2023)
				Actual	Estimate	
	General Public Services	Accounting Services				
8005-200-2		Operation of Photocopying Machine-Xerox & Risograph	97,265.00	19,950.00	80,050.00	100,000.00
		Other General Services	85,800.00			
		Other Supplies and Maintenance Expenses	14,200.00			
		Implementation of Electronic NGAs				
1006-100		Operation and Maintenance of eNGAs	59,487.50	23,400.00	121,600.00	100,000.00
		Other General Services	85,800.00			
		Information & Communication Technology Equipment	14,200.00			
TOTAL			156,752.50	43,350.00	201,650.00	200,000.00


Prepared by:


ARIEI B. ABELLAR
Municipal Accountant

Reviewed by:


JADE H. GIGANTO
Municipal Budget Officer

Approved by:


NORMAN D. SABDAO
Municipal Mayor

Personnel Schedule CY 2023
 LGU - San Miguel, Leyte

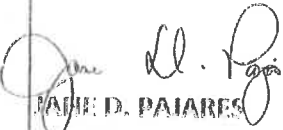
OFFICE: OFFICE OF THE MUNICIPAL ACCOUNTANT

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum	Rate/Annum	Rate/Annum	Rate/Annum	
				SG/Step	Amount	SG/Step	Amount	
40	40	MUN. GOVT. DEPT. HEAD I (Municipal Accountant)	Ariel B. Abellar	24/7	876,876.00	24/7	876,876.00	
41	41	ADMINISTRATIVE OFFICER II (Management and Audit Analyst I)	Vacant	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	8/3	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
					1,509,516.00		1,397,484.00	(202,032.00)

Prepared By:

Reviewed By:

APPROVED BY:


 JADE D. PAJARES
 HRMO II


 JADE R. GIGANTO
 Municipal Budget Officer


 NORMAN D. SARDAO
 Municipal Mayor

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

LGU: SAN MIGUEL, LEYTE

Mandate: Maintain effective internal control and accounting system that will produce reliable financial statements to be used by the Local Chief Executive, SB Members and other stakeholders of the LGU in

Vision: 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

Mission: 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

Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO	Total
1006	Accounting/Internal Audit Services				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						
	2. Account all transactions of the LGU.	Services	All transactions for	100%				
		Delivered	the month posted to					
			journals, ledgers w/in					
			15 days of the following mo.					
	3. Submission of Financial Statements		Monthly trial balance	100%				
	to the Mayor and SB.		sheet, quarterly bal.					
			sheet, statement of					
			Income & Expenses &					
			Statement of Cashflow					
			submitted w/in 20					
			days of the ff. month.					
<i>Balances Brought Forward</i>					2,019,919.03	180,483.00	100,000.00	2,300,402.03

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

Prepared:


ARIEL B. ABELLAR
Municipal Accountant

Reviewed: Local Finance Committee



JULIUS C. AMBIDA
MPDC, Designate


JADE H. GIGANTO
Municipal Budget Officer


ROBERTO V. AGUIRRE
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 MUNICIPAL TREASURER (OMT)

Object of Expenditures	Account Code	Past Year	Current Year 2022			Budget Year
		(Actual) 2021	First Semester (Actual)	Second Semester (Balance)	(Estimated) Total	(Proposed) 2023
1.0 CURRENT OPERATING EXPENDITURES						
1.1 Personal Services	100					
SALARIES & WAGES						
Salaries & Wages - Regular	5-01-01-010	886,943.86	532,386.55	1,391,788.64	1,924,175.19	2,203,132.26
OTHERS COMPENSATION						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	142,000.00	78,000.00	126,000.00	204,000.00	216,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing/Uniform Expenses	5-01-02-040	36,000.00	36,000.00	18,000.00	54,000.00	54,000.00
Mid-Year Bonus	5-01-02-990	50,257.00	100,177.00	77,207.00	177,384.00	183,523.00
Cash Gift	5-01-02-150	30,000.00		45,000.00	45,000.00	45,000.00
Year-End Bonus	5-01-02-140	74,996.00		177,483.00	177,483.00	183,627.00
PERSONNEL BENEFIT CONTRIBUTIONS						
Life and Retirement Insurance Contribution	5-01-03-010	104,233.18	63,886.38	167,014.64	230,901.02	264,375.87
PAG-IBIG Contributions	5-01-03-020	7,700.00	3,900.00	6,300.00	10,200.00	10,800.00
PHILHEALTH Contributions	5-01-03-030	15,029.94	32,183.50	6,300.00	38,483.50	49,570.48
ECC Contributions	5-01-03-040	7,676.81	3,900.00	6,300.00	10,200.00	10,800.00
OTHER PERSONNEL BENEFITS						
Terminal Leave Pay	5-01-04-030					
Monetization of Leave Credits	5-01-01-010			9.00	9.00	9.00
Other Personnel Benefits						
Loyalty Incentive	5-01-02-990	10,000.00				
Anniversary Bonus	5-01-04-990-2					
CNA Incentive	5-01-04-990-3	147,693.45				
SR Incentive	5-01-04-990-5	60,000.00				
Productivity Enhancement Incentive	5-01-04-990-4	30,000.00				
TOTAL PERSONAL SERVICES		1,737,530.24	917,933.43	2,088,902.29	3,006,835.72	3,355,837.61
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES	200					
TRAVELLING EXPENSES						
Travelling Expenses - Local	5-02-01-010	67,830.00	29,060.00	30,940.00	60,000.00	60,000.00
Transportation Expenses	5-02-01-010-1			36,000.00	36,000.00	36,000.00
TRAINING & SCHOLARSHIP EXPENSES						
Training Expenses	5-02-02-010	8,970.00	430.00	24,570.00	25,000.00	25,000.00
SUPPLIES & MATERIALS EXPENSES						
Office Supplies Expenses	5-02-03-010	7,657.44	8,433.00	3,567.00	12,000.00	12,000.00
Accountable Forms Expenses	5-02-03-020	67,060.00	59,940.00	60.00	60,000.00	60,000.00
UTILITY EXPENSES						
Electrical Expenses	5-02-04-020	1,997,482.39	658,790.75	2,641,209.25	3,300,000.00	2,000,000.00
COMMUNICATION EXPENSES						
Postage & Courier Services	5-02-05-010			5,000.00	5,000.00	5,000.00
Telephone Expenses	5-02-05-020	14,400.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	27,000.00				18,000.00
MEMBERSHIP DUES AND CONTRIBUTION TO ORGANIZATION						
	5-02-99-060			3,000.00	3,000.00	3,000.00
PRINTING & PUBLICATION EXPENSES						
	5-02-99-020			5,000.00	5,000.00	5,000.00
REPAIRS & MAINTENANCE						
Repair & Maintenance - Building & Other Structures	5-02-13-040	400.00	990.00	1,010.00	2,000.00	2,000.00
Repair & Maintenance - Machinery and Equipment	5-02-13-050	920.00		7,000.00	7,000.00	7,000.00
TAXES, INSURANCE AND OTHER FEES						
Fidelity Bond Premiums	5-02-16-020	62,137.50		65,000.00	65,000.00	65,000.00
Insurance Expenses	5-02-16-030			5,000.00	5,000.00	5,000.00
TOTAL MAINTENANCE & OPERATING EXPENSES		2,253,857.33	769,643.75	2,839,356.25	3,609,000.00	2,327,000.00
TOTAL CURRENT OPERATING EXPENDITURES		3,991,387.57	1,687,577.18	4,928,258.54	6,615,835.72	5,682,837.61
2.0 CAPITAL OUTLAY	300					
Information & Communication Technology Equipment	1-02-05-030					100,000.00
TOTAL CAPITAL OUTLAY						100,000.00
TOTAL APPROPRIATIONS		3,991,387.57	1,687,577.18	4,928,258.54	6,615,835.72	5,782,837.61

Prepared By:

ROBERTO V. AGUIRRE
OIC-Municipal Treasurer

Reviewed By:

JADE H. GIGANTO
Municipal Budget Officer

Approved By:

NORMAN D. SABDAO
Municipal Mayor

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

OFFICE OF THE MUNICIPAL TREASURER

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) (2021)	Current Year (2022)		Budget Year (Proposed) (2023)
				Actual	Estimate	
	General Public Services	Treasury Services				
1007-000-1		Tax Collection Enforcement Program	82,637.50	26,812.50	73,187.50	73,187.50
		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			
		Other Supplies and Maintenance Expenses	7,212.50			
1007-000-3		Electronic Statement of Receipts & Expenditures (ESRE Monitoring/Reporting and Online Submission)	50,375.00	26,812.50	73,187.50	73,187.50
		Other General Services	64,350.00			
		Training Expenses	8,837.50			
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			
		Other Maintenance & Operating Expenses	11,450.00			
		TOTAL	273,287.50	97,662.50	322,337.50	322,337.50

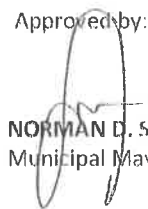
Prepared by:


ROBERTO V. AGUIRRE
 OIC-Mun. Treasurer

Reviewed by:


JADE H. GIGANTO
 Municipal Budget Officer

Approved by:


NORMAN D. SABDAO
 Municipal Mayor

Personnel Schedule CY 2023

LGU : San Miguel, Leyte

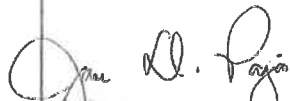
OFFICE: OFFICE OF THE MUNICIPAL TREASURER (OMT)

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
44	44	MUN. GOVT. DEPT. HEAD I <i>(Municipal Treasurer)</i>	Vacant	24/1	795,696.00	24/1	795,696.00	-
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. Poñafiel	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	-
50-1	50-1	MARKET INSPECTOR I	Vacant	6/1	151,896.00	6/1	151,896.00	-
51	51	ADMINISTRATIVE AIDE III <i>(Clerk I)</i>	Ramil Tingzon	3/1	127,128.00	3/1	127,128.00	-
				2,201,028.00		2,202,276.00		1,248.00


Prepared By:

Reviewed By:

APPROVED BY:


JAFRE D. PAJARES
 LERMO II


JADE H. GIGANTO
 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. 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 entrusted 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: 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

Mission: concern.

Organizational Outcome: Efficient and effective treasury services.

OFFICE OF THE MUNICIPAL TREASURER


Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO	Total
1007	A. Treasury Services				3,355,837.61	2,327,000.00	100,000.00	5,782,837.61
	1. Continuous tax information/dissemination campaign of the Mun. Tax Code	Treasury Services	Increased tax awareness of taxpayers.	100%				
	2. Updating of tax map and listing of business & real property taxpayers & all those required to pay taxes/fees under the code	Rendered	21 brgys. tax mapped & tax information system installed.	100%				
	3. Inspection of private/commercials/ industrial establishments		Efficient collection of taxes/fees in all business establishment.	100%				
	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 Vouchers paid within the day.	100%				
<i>Balances Brought Forward</i>					3,355,837.61	2,327,000.00		5,782,837.61

Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MCOE (7)	CO	Total
<i>Balances Carried Forward</i>					3,355,837.61	2,327,000.00		5,782,837.61
	7. Remittance/deposit of collections.	Treasury	All collections deposited intact with the bank w/n prescribed period.	100%				
	8. Preparation of itemized report of collections, disbursement & posting of the same for transparency in the custody of funds.	Rendered	Monthly reports prepared & posted copy furnished Mayor & SB every 10th day of the following month.	100%				
	9. Advise/inform the Mayor , SB and other officials on disposition of funds & matters related to public finance.		Local officials always informed of fund disposition/public finance.	100%				
1007-000-1	B. Tax Collection Enforcement Program on Real Properties/Local Revenues.		Collection Target met.	100%		73,187.50		73,187.50
1007-000-2	C. implementation of Integrated Taxation Management System (I-Tax) Computerization Program on Real Properties.		I-Tax Computerization Program on Real Properties implemented.	100%		78,712.50		78,712.50
1007-000-3	D. Electronic Statement of Receipts & Expenditures (ESRE Monitoring/Reporting and On-Line Submission of Reports)			100%		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
	1. Exercise functions as member of BAC and Local Finance Committee.		Duties & functions performed.	100%				
TOTALS						3,355,837.61	2,649,337.50	6,105,175.11

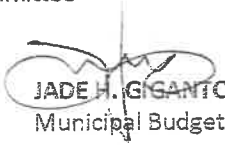
Prepared:


Reviewed: Local Finance Committee


Approved:



ROBERTO V. AGUIRRE
OIC-Municipal Treasurer


JULIUS B. AMBIDA
MPDC, Designate


JADE H. GIGANTO
Municipal Budget Officer


ROBERTO V. AGUIRRE
OIC-Municipal Treasurer


ARIEL B. ABELLAR
Municipal Accountant



NORMAN D. SABDDAO
Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE**

OFFICE : OFFICE OF THE MUNICIPAL ASSESOR (OMAs)

Object of Expenditures	Account Code	Past Year	Current Year 2022			Budget Year
		(Actual)	First Semester	Second Semester	(Estimated)	(Proposed)
		2021	(Actual)	(Balance)	Total	2023
1.0 CURRENT OPERATING EXPENDITURES						
1.1 Personal Services	100					
SALARIES & WAGES						
Salaries & Wages - Regular	5-01-01-010	955,224.00	446,734.64	639,875.68	1,086,610.32	1,015,062.00
OTHERS COMPENSATION						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	23,000.00	45,000.00	68,000.00	48,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing/Uniform Expenses	5-01-02-040	12,000.00	12,000.00	6,000.00	18,000.00	12,000.00
Mid-Year Bonus	5-01-02-990	79,519.00	80,444.00	12,423.00	92,867.00	78,966.00
Cash Gift	5-01-02-150	10,000.00	-	15,000.00	15,000.00	10,000.00
Year-End Bonus	5-01-02-140	79,602.00	-	92,867.00	92,867.00	78,966.00
PERSONNEL BENEFIT CONTRIBUTIONS						
Life and Retirement Insurance Contribution	5-01-03-010	114,626.88	53,608.14	76,785.10	130,393.24	113,711.04
PAG-IBIG Contributions	5-01-03-020	2,400.00	1,150.00	2,250.00	3,400.00	2,400.00
PHILHEALTH Contributions	5-01-03-030	16,716.42	8,934.69	12,797.52	21,732.21	21,320.82
ECC Contributions	5-01-03-040	2,400.00	1,150.00	2,250.00	3,400.00	2,400.00
OTHER PERSONNEL BENEFITS						
Terminal Leave Benefits	5-01-04-030			509,037.00	509,037.00	-
Monetization of Leave Credits	5-01-01-010			3.00	3.00	2.00
Loyalty Incentive	50102990			5,000.00	5,000.00	-
Anniversary Bonus	5-01-04-990-2			-	-	-
CNA Incentive	5-01-04-990-3	50,000.00		-	-	-
SR Incentive	5-01-04-990-5	20,000.00		-	-	-
Productivity Enhancement Incentive	5-01-04-990-4	10,000.00		-	-	-
TOTAL PERSONAL SERVICES		1,535,488.30	694,521.47	1,486,788.29	2,181,309.76	1,517,827.86
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES	200					
TRAVELLING EXPENSES						
Travelling Expenses - Local	5-02-01-010	6,120.00	5,120.00	14,880.00	20,000.00	20,000.00
TRAINING & SCHOLARSHIP EXPENSES						
Training Expenses	5-02-02-010	4,000.00		4,000.00	4,000.00	4,000.00
SUPPLIES & MATERIALS EXPENSES						
Office Supplies Expenses	5-02-03-010	4,193.00	4,641.00	5,359.00	10,000.00	10,000.00
COMMUNICATION EXPENSES						
Telephone Expenses	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	27,000.00		-	-	18,000.00
MEMBERSHIP DUES AND CONTRIBUTION TO ORGANIZATION						
	5-02-99-060			2,400.00	2,400.00	2,400.00
PRINTING & PUBLICATION EXPENSES						
	5-02-99-020			4,000.00	4,000.00	4,000.00
REPAIRS & MAINTENANCE						
Repair & Maintenance - Building & Other Structures	5-02-13-040			5,000.00	5,000.00	5,000.00
Repair & Maintenance - Machinery and Equipment	5-02-13-050			7,000.00	7,000.00	7,000.00
TOTAL MAINTENANCE & OPERATING EXPENSES		65,313.00	21,761.00	54,639.00	76,400.00	94,400.00
TOTAL CURRENT OPERATING EXPENDITURES		1,600,801.30	716,282.47	1,541,427.29	2,257,709.76	1,612,227.86
TOTAL APPROPRIATIONS		1,600,801.30	716,282.47	1,541,427.29	2,257,709.76	1,612,227.86

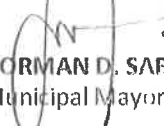
Prepared By:


EDMUNDO B. BRAZIL, JR.
OIC-Municipal Assessor

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 ASSESOR

AIP Reference Code	Sector	Program/Project/Activity		Past Year (Actual) (2021)	Current Year (2022)		Budget Year (Proposed) (2023)
					Actual	Estimate	
	General Public Services	Assessment of Real Property Services					
1008-000-2		Installation of Computer Aided Real Property		83,057.50	55,412.50	164,587.50	100,000.00
		Other General Services	85,800.00				
		Other Supplies and Maintenance Expenses	11,450.00				
		TOTAL		83,057.50	55,412.50	164,587.50	100,000.00


Prepared by:

Reviewed by:

Approved by:


EDMUNDO B. BRAZIL, JR.
OIC-Municipal Assessor


JADE R. GIGANTO
Municipal Budget Officer


NORMAN D. SABDAO
Municipal Mayor

Personnel Schedule CY 2023
LGU : San Miguel, Leyte

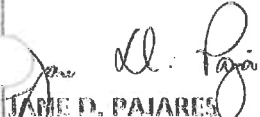
OFFICE: OFFICE OF THE MUNICIPAL ASSESSOR (OMAs)

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			SG/Step	Amount	SG/Step	Amount	
52	52	MUN. GOVT. DEPT. HEAD I <i>(Municipal Assessor)</i>	Vacant	2A/4	835,296.00	2A/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		1,015,062.00	(113,418.00)


Prepared By:

Reviewed By:

APPROVED BY:


JAMES D. PAJARES
 HRMO II


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

Vision: 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.

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


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

OFFICE OF THE MUNICIPAL ASSESSOR


Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO	Total
1008	Appraisal & Assessment of Real Properties				1,517,827.86	94,400.00		1,612,227.86
	A. Issuance of new/revised Tax Declarations on the following:	Appraisal and	New and Revised Tax Declarations 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				
	f. Maintenance of a real property graphical tax mapping control system (TMCR) and Assessment Rolls		Graphical Tax Map Control Roll 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				
	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 RPU's				
1008-000-2	C. Installation of Computer Aided Real Property		Assessment records	4,696 RPU's		100,000.00		100,000.00
	D. Electronic Statement of Receipts & Expenditures (ESRE Monitoring/Reporting and On-Line Submission of Reports)							
	E. Other tasks/activities as may be assigned or prescribed by law/ordinance.		Assigned task performed	100%				
	TOTAL				1,517,827.86	194,400.00	-	1,712,227.86


Prepared:


Reviewed: Local Finance Committee


 EDMUNDO B. BRAZIL, JR.
 OIC-Municipal Assessor



 JULIUS G. AMBIDA
 MPDC, Designate


 JADE H. GIGANTO
 Municipal Budget Officer


 ROBERTO V. AGUIRRE
 OIC- Municipal Treasurer


 ARIEL B. ABELLAR
 Municipal Accountant

Approved:

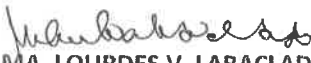

 NORMAN D. SABDAO
 Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE**

OFFICE : OFFICE OF THE MUNICIPAL CIVIL REGISTRAR (OMCR)

Object of Expenditures	Account Code	Past Year	Current Year 2022			Budget Year
		(Actual)	First Semester	Second Semester	(Estimated)	(Proposed)
		2021	(Actual)	(Balance)	Total	2023
1.0 CURRENT OPERATING EXPENDITURES						
1.1 Personal Services	100					
SALARIES & WAGES						
Salaries & Wages - Regular	5-01-01-010	1,010,064.00	505,032.00	505,032.00	1,010,064.00	1,026,120.00
OTHERS COMPENSATION						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing/Uniform Expenses	5-01-02-040	12,000.00	12,000.00	-	12,000.00	12,000.00
Mid-Year Bonus	5-01-02-990	81,752.00	84,172.00	-	84,172.00	85,510.00
Cash Gift	5-01-02-150	10,000.00	-	10,000.00	10,000.00	10,000.00
Year-End Bonus	5-01-02-140	84,172.00	-	84,172.00	84,172.00	85,510.00
PERSONNEL BENEFIT CONTRIBUTIONS						
Life and Retirement Insurance Contribution	5-01-03-010	121,207.68	60,603.84	60,603.84	121,207.68	123,134.40
PAG-IBIG Contributions	5-01-03-020	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00
PHILHEALTH Contributions	5-01-03-030	17,074.68	10,100.64	10,100.64	20,201.28	23,087.70
ECC Contributions	5-01-03-040	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00
OTHER PERSONNEL BENEFITS						
Monetization of Leave Credits	5-01-01-010	-	-	2.00	2.00	2.00
Other Personnel Benefits						
Loyalty Incentive	50102990	-	5,000.00	5,000.00	10,000.00	-
Anniversary Bonus	5-01-04-990-2	-	-	-	-	-
CNA Incentive	5-01-04-990-3	50,000.00	-	-	-	-
SR Incentive	5-01-04-990-5	20,000.00	-	-	-	-
Productivity Enhancement Incentive	5-01-04-990-4	10,000.00	-	-	-	-
TOTAL PERSONAL SERVICES		1,604,070.36	770,808.48	768,810.48	1,539,618.96	1,553,164.10
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES	200					
TRAVELLING EXPENSES						
Travelling Expenses - Local	5-02-01-010	16,990.00	6,790.00	5,210.00	12,000.00	12,000.00
TRAINING & SCHOLARSHIP EXPENSES						
Training Expenses	5-02-02-010	-	5,000.00	-	5,000.00	5,000.00
SUPPLIES & MATERIALS EXPENSES						
Office Supplies Expenses	5-02-03-010	7,768.00	3,992.08	9,007.92	13,000.00	13,000.00
COMMUNICATION EXPENSES						
Telephone Expenses	5-02-05-020	5,400.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	36,000.00	-	-	-	18,000.00
MEMBERSHIP DUES AND CONTRIBUTION TO ORGANIZATION						
	5-02-99-060	-	-	2,400.00	2,400.00	2,400.00
PRINTING & PUBLICATION EXPENSES						
	5-02-99-020	-	-	7,000.00	7,000.00	7,000.00
REPAIRS & MAINTENANCE						
Repair & Maintenance - Building & Other Structures	5-02-13-040	-	-	50,000.00	50,000.00	10,000.00
Repair & Maintenance - Machinery and Equipment	5-02-13-050	-	-	6,000.00	6,000.00	6,000.00
TOTAL MAINTENANCE & OPERATING EXPENSES		66,158.00	27,782.08	91,617.92	119,400.00	97,400.00
TOTAL CURRENT OPERATING EXPENDITURES		1,670,228.36	798,590.56	860,428.40	1,659,018.96	1,650,564.10
TOTAL APPROPRIATIONS		1,670,228.36	798,590.56	860,428.40	1,659,018.96	1,650,564.10


Prepared By:


MA. LOURDES V. LABACLADO
Municipal Civil Registrar

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 CIVIL REGISTRAR

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) (2021)	Current Year (2022)		Budget Year (Proposed) (2023)
				Actual	Estimate	
	General Public Services	Civil Registration Services				
1009-000-1		Civil Registration Campaign P/P/As	71,726.14	83,705.56	66,294.44	100,000.00
		Other General Services	85,800.00			
		Other Supplies and Maintenance Expenses	7,200.00			
		Other Maintenance & Operating Expenses	7,000.00			
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		-	
		Other Supplies and Maintenance Expenses	14,200.00		-	
					-	
1009-000-3		Mass Wedding	6,000.00		80,000.00	50,000.00
		Representation Expenses	42,500.00			
		Other Supplies and Maintenance Expenses	3,500.00			
		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 H. GIGANTO
 Municipal Budget Officer

Approved by:


NORMAN D. SABDAO
 Municipal Mayor

Personnel Schedule CY 2023
LGU : San Miguel, Leyte

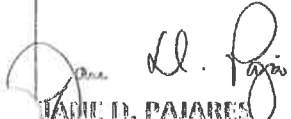
OFFICE: OFFICE OF THE MUNICIPAL CIVIL REGISTRAR (OMCR)

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
54	54	MUN. GOVT. DEPT. HEAD I <i>(Municipal Civil Registrar)</i>	Ma. Lourdes V. Labaclado	24/8	891,180.00	24/8	891,180.00	
55	55	ADMINISTRATIVE AIDE IV <i>(Clerk II)</i>	Shirley G. Delima	4/7	141,288.00	4/1	134,940.00	(6,348.00)
					1,032,468.00		1,026,120.00	(6,348.00)

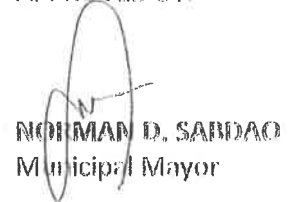
Prepared By:

Reviewed By:

APPROVED BY:


JADE D. PAJARES
 TKMO II


JADE H. GIGANTO
 Municipal Budget Officer


NORMAN D. SANDAO
 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 Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year				
					PS (6)	MOOE (7)	CO	Total	
1009	Civil Registration Services				1,553,164.10	97,400.00		1,650,564.10	
	1. Accept registrable documents & judicial decrees affecting civil status of person.	Civil Registration	Work assignment performed	100%					
	2. Transcribe and enter civil registry books; file, keep and preserve the same.	Services	Work assignment performed	100%					
	3. Issuance of marriage license upon payment of fees.		Work assignment performed	100%					
	4. Issuance of requested certified transcript or copies of registered documents, upon payment of fees.		Work assignment performed	100%					
	5. Transmittal of duplicate copies of registered documents to OCRG within the prescribed period.		Work assignment performed	100%					
	6. Conduct of educational campaign for vital registration and assist in the preparation of other statistics, in coordination with NSO		Inhabitants made aware of the importance of civil registration	100%					
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 System (PhilCRIS)	Civil Registration	PhilCRIS implemented	100%		100,000.00		100,000.00	
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 prescribed by law/ordinance.		Assigned task performed	100%					
TOTALS						1,553,164.10	347,400.00	-	1,900,564.10

Prepared:

Reviewed: Local Finance Committee

Approved:



MA. LOURDES LABACLADO
 Municipal Civil Registrar


JULIUS G. AMBIDA
 MPDC, Designate


JADE H. GIGANTO
 Municipal Budget Officer


ROBERTO W. AGUIRRE
 OIC-Municipal Treasurer


ARIEL B. ABELLAR
 Municipal Accountant


NORMAN D. SABDAO
 Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE**

OFFICE : OFFICE OF THE MUNICIPAL ENGINEER (OME)

Object of Expenditures	Account Code	Past Year	Current Year 2022			Budget Year
		(Actual)	First Semester	Second Semester	(Estimated)	(Proposed)
		2021	(Actual)	(Balance)	Total	2023
1.0 CURRENT OPERATING EXPENDITURES						
1.1 Personal Services	100					
SALARIES & WAGES						
Salaries & Wages - Regular	5 01-01-010	1,155,664.00	623,727.45	810,952.55	1,434,680.00	1,424,863.50
OTHERS COMPENSATION						
Personnel Economic Relief Allowance (PERA)	5 01-02-010	72,000.00	42,000.00	74,000.00	116,000.00	96,000.00
Representation Allowance (RA)	5 01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance (TA)	5 01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing/Uniform Expenses	5 01-02-040	18,000.00	18,000.00	12,000.00	30,000.00	24,000.00
Mid-Year Bonus	5 01-02-990	96,322.00	110,158.00	11,308.00	121,466.00	113,104.00
Cash Gift	5 01-02-150	15,000.00		25,000.00	25,000.00	20,000.00
Year-End Bonus	5 01-02-140	96,322.00		121,466.00	121,466.00	113,104.00
PERSONNEL BENEFIT CONTRIBUTIONS						
Life and Retirement Insurance Contribution	5 01-03-010	131,791.68	19,044.79	9,648.81	28,693.60	162,887.22
PAG-IBIG Contributions	5 01-03-020	3,600.00	4,500.00	1,300.00	5,800.00	4,800.00
PHILHEALTH Contributions	5 01-03-030	19,464.36	16,217.91	9,190.57	25,408.48	30,541.35
ECC Contributions	5 01-03-040	3,600.00	4,465.62	1,334.38	5,800.00	4,800.00
OTHER PERSONNEL BENEFITS						
Terminal Leave Pay	5 01-04-030			-		
Monetization of Leave Credits	5 01-01-010		70,230.25	4.00	70,234.25	3.00
Loyalty Incentive	50102990		5,000.00	-	5,000.00	5,000.00
Anniversary Bonus	5 01-04-990-2			-		
CNA Incentive	5 01-04-990-3	75,000.00		-		
SR Incentive	5 01-04-990-5	30,000.00		-		
Productivity Enhancement Incentive	5 01-04-990-4	15,000.00		-		
TOTAL PERSONAL SERVICES		1,866,764.04	980,844.02	1,143,704.31	2,124,548.33	2,134,103.07
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES	200					
TRAVELLING EXPENSES						
Travelling Expenses - Local	5 02-01-010	3,030.00		15,000.00	15,000.00	15,000.00
TRAINING & SCHOLARSHIP EXPENSES						
Training Expenses	5 02-02-010	4,000.00		4,000.00	4,000.00	4,000.00
SUPPLIES & MATERIALS EXPENSES						
Office Supplies Expenses	5 02-03-010	745.46	6,288.54	8,711.46	15,000.00	15,000.00
COMMUNICATION EXPENSES						
Telephone Expenses	5 02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5 02-05-030	27,000.00		20,000.00	20,000.00	18,000.00
PRINTING & PUBLICATION EXPENSES						
	5 02-99-020			4,000.00	4,000.00	4,000.00
REPAIRS & MAINTENANCE						
Repair & Maintenance - Building & Other Structures	5 02-13-040			10,000.00	10,000.00	10,000.00
Repair & Maintenance - Machinery and Equipment	5 02-13-050	2,029.00	4,495.00	5,505.00	10,000.00	10,000.00
TOTAL MAINTENANCE & OPERATING EXPENSES		60,804.46	22,783.54	79,216.46	102,000.00	100,000.00
TOTAL CURRENT OPERATING EXPENDITURES		1,927,568.50	1,003,627.56	1,222,920.77	2,226,548.33	2,234,103.07
2.0 CAPITAL OUTLAY	300					
Office Equipment	1 07-05-020					20,000.00
TOTAL CAPITAL OUTLAY						20,000.00
TOTAL APPROPRIATIONS		1,927,568.50	1,003,627.56	1,222,920.77	2,226,548.33	2,254,103.07

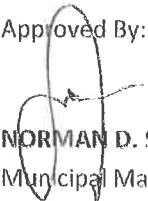
Prepared By:


EDMUNDO B. BRAZIL, JR.
Municipal Engineer

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 ENGINEER

AIP Reference Code	Sector	Program/Project/Activity		Past Year (Actual) (2021)	Current Year (2022)		Budget Year (Proposed) (2023)
					Actual	Estimate	
	Economic Services	Engineering Services					
1013-000-1		Repair & Maintenance - Public Buildings		272,984.98	104,264.40	395,735.60	1,500,000.00
		Other General Services	625,488.86				
		Rep. & Maintenance Buildings & Other Structures	874,511.14				
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				
		Other Supplies & Materials Expenses	42,600.00				
1013-000-3		Repair & Maintenance-Other Structures		173,469.00	39,072.00	260,928.00	300,000.00
		Other General Services	234,467.90				
		Other Supplies & Materials Expenses	65,532.10				
1013-000-4		Repair & Maintenance - Mun. Auditorium		58,175.00	15,400.00	84,600.00	100,000.00
		Other General Services	85,800.00				
		Other Supplies & Materials Expenses	14,200.00				
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				
TOTAL				640,777.44	414,361.08	985,638.92	2,400,000.00

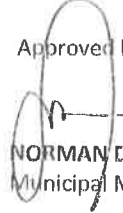
Prepared by:


EDMUNDO B. BRAZIL, JR.
 Municipal Engineer

Reviewed by:


JADE H. GIGANTO
 Municipal Budget Officer

Approved by:


NORMAN D. SABDAO
 Municipal Mayor

Personnel Schedule CY 2023

LGU : San Miguel, Leyte

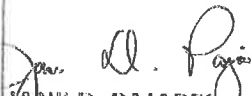
OFFICE: OFFICE OF THE MUNICIPAL ENGINEER (OME)

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum	Rate/Annum	Rate/Annum	Rate/Annum	
				SG/Step	Amount	SG/Step	Amount	
56	56	MUN. GOVT. DEPT. HEAD I <i>(Municipal Engineer)</i>	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 <i>(Electrician II)</i>	Jessie S. Narrido	6/1	151,896.00	6/1	151,896.00	
57-1	57-1	ADMINISTRATIVE AIDE V <i>(Carpenter II)</i>	Ruben Labarda	5/1	143,184.00	5/1	143,184.00	
58	58	ENGINEERING AIDE	Vacant	4/1	140,196.00	4/1	67,470.00	(72,726.00)
					1,497,444.00		1,424,718.00	(72,726.00)


Prepared By:

Reviewed By:

APPROVED BY:


JANE D. PAJARES
 HRMO II


JADE H. GIGANTO
 Municipal Budget Officer


NORMAN D. SADAO
 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: 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: Shall be a dynamic and competitive in service to the public through comprehensive infrastructures and facilities.

Mission: Aims to adapt measures efficiently and effectively to provide courteously the maximum standard of service to the consuming public.

Organizational Outcome: Efficient and effective Engineering services.

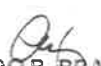
OFFICE OF THE MUNICIPAL ENGINEER

Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO	Total
8004	Engineering Services							
1013-000-1	1. Repair & Maint. of Public bldg.	Engineering	Maintained public office bldg.	100%	2,134,103.07	100,000.00	20,000.00	2,254,103.07
1013-000-2	2. Repair & Maint. of roads/highways/bridges	Services	Maintained roads/highways/bridges	100%		1,500,000.00		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	100%		100,000.00		100,000.00
3000-405-1	7. Maintenance of Streetlights/Power Services		Streetlights/Power Services maintained	100%		200,000.00		200,000.00
	Other activities as may be assigned or 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	100%				
TOTALS								
					2,134,103.07	2,500,000.00	20,000.00	4,654,103.07


Prepared:


Reviewed: Local Finance Committee


Approved:


EDMUNDO B. BRAZIL, JR.
Municipal Engineer


JULIUS G. AMBIDA
MPDC Designate


JADE H. GIGANTO
Municipal Budget Officer


ROBERTO V. AGUIRRE
OIC-Municipal Treasurer


ARIEL B. ABELLAR
Municipal Accountant


NORMAN D. SABDAO
Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE**

OFFICE : OFFICE OF THE MUNICIPAL AGRICULTURIST (OMAg)

Object of Expenditures	Account Code	Past Year	Current Year 2022			Budget Year
		(Actual)	First Semester	Second Semester	(Estimated)	(Proposed)
		2021	(Actual)	(Balance)	Total	2023
1.0 CURRENT OPERATING EXPENDITURES						
1.1 Personal Services	100					
SALARIES & WAGES						
Salaries & Wages - Regular	5-01-01-010	1,370,586.50	692,458.90	802,802.16	1,495,261.06	1,619,126.00
OTHERS COMPENSATION						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	119,000.00	50,000.00	62,000.00	112,000.00	120,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing/Uniform Expenses	5-01-02-040	24,000.00	18,000.00	12,000.00	30,000.00	30,000.00
Honoraria	5-01-02-100	12,000.00				
Mid-Year Bonus	5-01-02-990	101,478.00	104,805.00	25,063.00	129,868.00	134,240.00
Cash Gift	5-01-02-150	20,000.00		25,000.00	25,000.00	25,000.00
Year-End Bonus	5-01-02-140	114,918.00		130,001.00	130,001.00	134,240.00
PERSONNEL BENEFIT CONTRIBUTIONS						
Life and Retirement Insurance Contribution	5-01-03-010	161,828.76	83,095.06	96,336.27	179,431.33	194,295.12
PAG-IBIG Contributions	5-01-03-020	4,750.00	2,500.00	3,100.00	5,600.00	6,000.00
PHILHEALTH Contributions	5-01-03-030	23,645.86	13,849.18	16,056.04	29,905.22	36,430.34
ECC Contributions	5-01-03-040	5,400.00	2,500.00	3,100.00	5,600.00	6,000.00
OTHER PERSONNEL BENEFITS						
Terminal Leave Pay	5-01-04-030	210,192.54				
Monetization of Leave Credits	5-01-01-010			5.00	5.00	5.00
Loyalty Incentive	50102990					
Anniversary Bonus	5-01-04-990-2					
CNA Incentive	5-01-04-990-3	100,000.00				
SR Incentive	5-01-04-990-5	40,000.00				
Productivity Enhancement Incentive	5-01-04-990-4	20,000.00				
TOTAL PERSONAL SERVICES		2,462,799.66	1,034,708.14	1,242,963.47	2,277,671.61	2,440,336.46
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES	200					
TRAVELLING EXPENSES						
Travelling Expenses - Local	5-02-01-010		22,856.00	4,144.00	27,000.00	27,000.00
Transportation Expenses - (to brgys.)	5-02-01-010-1			16,800.00	16,800.00	16,800.00
TRAINING & SCHOLARSHIP EXPENSES						
Training Expenses	5-02-02-010	4,340.00	6,000.00		6,000.00	6,000.00
SUPPLIES & MATERIALS EXPENSES						
Office Supplies Expenses	5-02-03-010	4,152.00	4,034.96	5,965.04	10,000.00	10,000.00
COMMUNICATION EXPENSES						
Telephone Expenses	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	27,000.00		36,000.00	36,000.00	18,000.00
PRINTING & PUBLICATION EXPENSES	5-02-99-020			4,000.00	4,000.00	4,000.00
PROFESSIONAL SERVICES						
Other Professional Services	5-02-11-990	24,000.00	7,500.00	16,500.00	24,000.00	24,000.00
REPAIRS & MAINTENANCE						
Repair & Maintenance - Building & Other Structures	5-02-13-040			45,000.00	45,000.00	45,000.00
Repair & Maintenance - Machinery and Equipment	5-02-13-050	1,899.00		5,000.00	5,000.00	5,000.00
TOTAL MAINTENANCE & OPERATING EXPENSES		85,391.00	52,390.96	145,409.04	197,800.00	179,800.00
TOTAL CURRENT OPERATING EXPENDITURES		2,548,190.66	1,087,099.10	1,388,372.51	2,475,471.61	2,620,136.46
TOTAL APPROPRIATIONS		2,548,190.66	1,087,099.10	1,388,372.51	2,475,471.61	2,620,136.46

Prepared By:

JULIUS S. AMBIDA
OIC-Municipal Agriculturist

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 AGRICULTURIST

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) (2021)	Current Year (2022)		Budget Year (Proposed) (2023)
				Actual	Estimate	
	Economic Services	Agricultural Services				
8001-101		Food Always in the Home (FAITH) Project	182,304.25	173,667.50	326,332.50	300,000.00
		Other General Services	257,400.00			
		Agricultural & Marine Supplies Expenses	30,000.00			
		Fuel, Oil and Lubricants Expenses	12,600.00			
8002-300		Municipal Farm Incentive (Brgy. Level Demo Farm Prod.)		136,880.00	363,120.00	300,000.00
		Other General Services	257,400.00			
		Agricultural & Marine Supplies Expenses	32,600.00			
		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	300,000.00
		Other General Services	257,400.00			
		Agricultural & Marine Supplies Expenses	30,000.00			
		Other Maintenance & Operating Expenses	10,000.00			
		Fuel, Oil and Lubricants Expenses	2,600.00			
8001-104		Organic Farming Program	177,612.50			100,000.00
		Other General Services	85,800.00			
		Agricultural & Marine Supplies Expenses	10,000.00			
		Other Maintenance & Operating Expenses	4,200.00			
8002-100		Animal Health Care Program	113,634.50	228,454.00	271,546.00	300,000.00
		Other General Services	171,600.00			
		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
		Other General Services	171,600.00			
		Training Expenses	32,000.00			
		Animal/Zoological Supplies Expenses	482,200.00			
		Repair & Maintenance Machinery & Equipment	14,200.00			
8001-103		Palay Production Enhancement Program	101,788.00	30,500.00	969,500.00	300,000.00
		Agricultural & Marine Supplies Expenses	260,000.00			
		Other Maintenance & Operating Expenses	40,000.00			
8003-300		Fishery Production Program		45,405.00	254,595.00	500,000.00
		Other General Services	257,400.00			
		Agricultural & Marine Supplies Expenses	220,100.00			
		Other Maintenance & Operating Expenses	22,500.00			
		TOTAL	827,637.25	818,076.50	5,481,923.50	2,800,000.00


Prepared by:


JULIUS G. AMBIDA
 OIC-Municipal Agriculturist

Reviewed by:


JADE H. GIGANTO
 Municipal Budget Officer

Approved by:


NORMAN D. SABDAO
 Municipal Mayor

Personnel Schedule CY 2023

LGU : San Miguel, Leyte

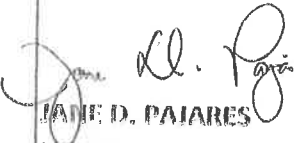
OFFICE: OFFICE OF THE MUNICIPAL AGRICULTURIST (OMAg)

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
59	59	MUN. GOVT. DEPT. HEAD I <i>(Municipal Agriculturist)</i>	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	10/1	199,716.00	10/1	199,716.00	
					1,609,212.00		1,610,880.00	1,668.00


Prepared By:

Reviewed By:

APPROVED BY:


JANE D. PAJARES
 HRMO II


JADE R. GIGANTE
 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: 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
Vision: 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
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 Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO	Total
8001	Agriculture Services				2,440,336.46	179,800.00		2,620,136.46
	1. Agricultural Devt and Food Security Program	Agricultural						
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.)					300,000.00		300,000.00
8001-102	c. High Value Commercial Crop Dev't program	Rendered	HVCDP Implemented/Developed	21 brgys.		300,000.00	-	300,000.00
8001-103	d. Palay Production Enhancement Program		Palay Production Enhanced/Increased	21 brgys.		-	-	300,000.00
8003-300	e. Fishery Production Program					300,000.00		500,000.00
8001-104	f. Organic Farming Program		Organic Farming Introduced/Implemented	21 brgys.		100,000.00		100,000.00
	2. Veterinary services							
8002-100	a. Animal healthcare program		Animal Health Care Provided	21 brgys.		-		300,000.00
8002-200	b. Animal Production Program		Animal Production improved/Increased	21 brgys.		300,000.00		700,000.00
	3. Agri-Enterprise Development Program							
	E. Other activities as may be assigned/prescribed by law/ordinance		Assigned task perform	100%				
	TOTALS				2,440,336.46	1,779,800.00	-	5,420,136.46

Prepared:

Reviewed: Local Finance Committee

Approved:

JULIUS G. AMBIDA
OIC- Municipal Agriculturist

JULIUS G. AMBIDA
MPDC Designate

JADE H. GIGANTO
Municipal Budget Officer

ROBERTO V. AGUIRRE
OIC-Municipal Treasurer

ARIEL B. ABELLAR
Municipal Accountant

NORMAN D. SABDAO
Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE**

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

Object of Expenditures	Account Code	Past Year	Current Year 2022			Budget Year
		(Actual)	First Semester	Second Semester	(Estimated)	(Proposed)
		2021	(Actual)	(Balance)	Total	2023
1.0 CURRENT OPERATING EXPENDITURES						
1.1 Personal Services	100					
SALARIES & WAGES						
Salaries & Wages - Regular	5-01-01-010	922,040.88	622,406.18	861,211.82	1,483,618.00	1,464,630.00
OTHERS COMPENSATION						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	64,818.18	33,000.00	59,000.00	92,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing/Uniform Expenses	5-01-02-040	12,000.00	18,000.00	6,000.00	24,000.00	18,000.00
Mid-Year Bonus	5-01-02-990	78,500.00	109,631.00	19,464.00	129,095.00	112,513.00
Cash Gift	5-01-02-150	15,000.00		20,000.00	20,000.00	15,000.00
Year-End Bonus	5-01-02-140	96,334.00		129,095.00	129,095.00	112,513.00
PERSONNEL BENEFIT CONTRIBUTIONS						
Life and Retirement Insurance Contribution	5-01-03-010	109,417.16	74,688.73	103,345.43	178,034.16	162,018.72
PAG-IBIG Contributions	5-01-03-020	3,250.00	1,800.00	2,800.00	4,600.00	3,600.00
PHILHEALTH Contributions	5-01-03-030	16,792.82	12,448.12	17,224.24	29,672.36	30,378.51
ECC Contributions	5-01-03-040	3,250.00	1,800.00	2,800.00	4,600.00	3,600.00
OTHER PERSONNEL BENEFITS						
Terminal Leave Pay	5-01-04-030					
Monetization of Leave Credits	5-01-04-030-1			4.00	4.00	3.00
Social Workers Benefits	5-01-04-990					
Subsistence and Quarter's Allowance	5-01-02-050	17,075.00	10,475.00	40,525.00	51,000.00	36,000.00
Hazard Pay	5-01-02-110	102,542.74	31,580.53	236,791.87	268,372.40	240,504.00
Other Personnel Benefits	5-01-04-990					
Loyalty Incentive	50102990					
Anniversary Bonus	5-01-04-990-2					
CNA Incentive	5-01-04-990-3	75,000.00				
SR Incentive	5-01-04-990-5	30,000.00				
Productivity Enhancement Incentive	5-01-04-990-4	15,000.00				
TOTAL PERSONAL SERVICES		1,696,020.78	983,329.56	1,565,761.36	2,549,090.92	2,405,760.23
1.2 MAINTENANCE AND OTHER OPERATING EXPENSE	200					
TRAVELLING EXPENSES						
Travelling Expenses - Local	5-02-01-010	340.00		24,000.00	24,000.00	50,000.00
Transportation Expenses - (to brgys.)	5-02-01-010-1			3,200.00	3,200.00	5,000.00
TRAINING & SCHOLARSHIP EXPENSES						
Training Expenses	5-02-02-010			5,000.00	5,000.00	5,000.00
SUPPLIES & MATERIALS EXPENSES						
Office Supplies Expenses	5-02-03-010	280.56	3,265.00	6,735.00	10,000.00	25,000.00
COMMUNICATION EXPENSES						
Telephone Expenses	5-02-05-020	16,818.18	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	16,227.27				18,000.00
MEMBERSHIP DUES AND CONTRIBUTION TO ORG.						
PRINTING & PUBLICATION EXPENSES	5-02-99-060					
REPAIRS & MAINTENANCE						
Repair & Maintenance - Building & Other Structure	5-02-13-040			300,000.00	300,000.00	25,000.00
Repair & Maintenance - Machinery and Equipment	5-02-13-050	6,000.00	3,000.00	24,000.00	27,000.00	26,000.00
TOTAL MAINTENANCE & OPERATING EXPENSES		39,666.01	18,265.00	378,935.00	397,200.00	183,000.00
TOTAL CURRENT OPERATING EXPENDITURES		1,735,686.79	1,001,594.56	1,944,696.36	2,946,290.92	2,588,760.23
TOTAL APPROPRIATIONS		1,735,686.79	1,001,594.56	1,944,696.36	2,946,290.92	2,588,760.23

Prepared By:

Katrina Mae B. Veloso
KATRINA MAE B. VELOSO
Municipal Social Welfare &
Development officer (MSWDO)

Reviewed By:

Jade H. Giganto
JADE H. GIGANTO
Municipal Budget Officer

Approved By:

Norman D. Sabdao
NORMAN D. SABDAO
Municipal Mayor


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

OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEV'T OFFICER

AIP Reference Code	Sector	Program/Project/Activity		Past Year (Actual) (2021)	Current Year (2022)		Budget Year (Proposed) (2023)
					Actual	Estimate	
	Social Services	Social Welfare Services					
3000-101-2		Students at Risk of Dropping Out (SARDO) Project					10,000.00
		Donation	10,000.00				
3000-101-5		Alternative Learning School (ALS) Program		49,998.00	83,280.00	6,720.00	10,000.00
		Information & Communication Technology Equipment					
3000-501-1-1		Early Childhood Care & Dev't Program		586,632.00	358,527.00	641,473.00	700,000.00
		Other General Services	257,400.00				
		Other Professional Services	250,000.00				
		Representation Expenses	100,000.00				
		Printing & Publication Expenses	2,600.00				
		Other Maintenance & Operating Expenses	90,000.00				
3000-501-1-2		Child-Friendly Governance Activities				100,000.00	334,503.23
		Other Maintenance & Operating Expenses	334,503.23				
3000-502		Youth Welfare Program		63,375.00	17,920.20	182,079.80	100,000.00
		Other General Services	85,800.00				
		Other Supplies and Maintenance Expenses	4,200.00				
		Other Maintenance & Operating Expenses	10,000.00				
3000-503		Women's Welfare Program		139,042.50	55,410.50	119,589.50	200,000.00
		Other General Services	85,800.00				
		Other Supplies and Maintenance Expenses	15,000.00				
		Training Expenses	65,000.00				
		Other Maintenance & Operating Expenses	34,200.00				
3000-504		Family Welfare Program		57,055.00		20,000.00	100,000.00
		Representation Expenses	60,000.00				
		Other Maintenance & Operating Expenses	40,000.00				
3000-505		Pangtawid, Pampamilya Pilipino Program (4 P's)		101,703.00	26,153.26	123,846.74	50,000.00
		Office Equipment	10,000.00				
		Other Supplies and Maintenance Expenses	10,000.00				
		Other Maintenance & Operating Expenses	30,000.00				
3000-506		Solo Parent Program		41,095.00	18,000.00	32,000.00	30,000.00
		Training Expenses	20,000.00				
		Donation	10,000.00				
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				
3000-508		Persons with Disability Welfare Program		207,905.00	88,964.00	159,460.00	273,424.00
		Other General Services	171,600.00				
		Other Supplies and Maintenance Expenses	9,084.00				
		Representation Expenses	62,740.00				
		Training Expenses	5,000.00				
		Other Maintenance & Operating Expenses	25,000.00				
3000-509		Senior Citizens Welfare Program		879,841.50	225,990.50	1,173,209.50	1,000,000.00
		Other General Services	171,600.00				
		Other Supplies and Maintenance Expenses	58,930.00				
		Donation	769,470.00				

AIP Reference Code	Sector	Program/Project/Activity		Past Year (Actual) (2021)	Current Year (2022)		Budget Year (Proposed) (2023)
					Actual	Estimate	
3000-500-4		Gender and Development (Org. Focused)		55,575.00	39,745.00	61,055.00	300,000.00
		Other General Services	85,800.00				
		Office Equipment	39,200.00				
		Other Supplies and Maintenance Expenses	15,000.00				
		Training Expenses	100,000.00				
		Other Maintenance & Operating Expenses	60,000.00				
3000-500-5		Implementation of Special Laws		74,000.00	3,640.40	6,359.60	10,000.00
		Donation	5,000.00				
		Other Maintenance & Operating Expenses	5,000.00				
3000-500-6		Population Program		40,081.00	12,750.24	37,249.76	50,000.00
		Other Supplies and Maintenance Expenses	20,000.00				
		Training Expenses	15,000.00				
		Other Maintenance & Operating Expenses	15,000.00				
3000-500-8		Anti-Trafficking in persons-Violence against Women and their Children Program			2,000.00	38,000.00	20,000.00
		Representation Expenses	15,000.00				
		Donation	2,000.00				
		Other Maintenance & Operating Expenses	3,000.00				
3000-500-7		Community Welfare Program		579,165.00	346,935.00	653,065.00	421,000.00
		Other General Services	257,400.00				
		Office Equipment	47,600.00				
		Other Maintenance & Operating Expenses	116,000.00				
3000-101-3		Financial Assistance to Indigent Students				300,000.00	300,000.00
		Donation	300,000.00				
		TOTAL		4,775,125.00	3,488,616.10	4,444,807.90	5,408,927.23


Prepared by:


KATRINA MAE B. VELOSO
Municipal Social Welfare &
Development Officer (MSWDO)

Reviewed by:


JADE L. GIGANTO
Municipal Budget Officer

Approved by:


NORMAN D. SABDAO
Municipal Mayor

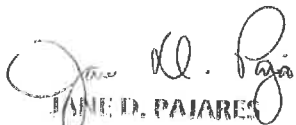
Personnel Schedule CY 2023

LGU : San Miguel, Leyte

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

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
64	64	MUN. GOVT. DEPT. HEAD I <i>(Municipal Social Welfare & Development Officer)</i>	Katrina Mae V. Villegas	24/1	795,696.00	24/1	795,696.00	
64-1	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	
					1,597,788.00		1,464,630.00	(133,158.00)


Prepared By:


JANE D. PAJARES
 HRMO II

Reviewed By:


JADE H. GIGANTO
 Municipal Budget Officer

APPROVED BY:


NORMAN D. SARDAO
 Municipal Mayor

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 outbreak of crisis, but more importantly at the stage, which inexorable lead to such crisis.

Vision: Empowered individuals, families and communities with improved quality of life and performing their expected roles through strehened coping mechanism and able to mobilize resources to meet their needs.

Mission: 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 Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year				
					PS (6)	MOOE (7)	CO	Total	
3000-500	Social Welfare Services				2,405,760.23	183,000.00		2,588,760.23	
3000-101-2	Students at Risk of Dropping Out (SARDO) Project	Social	Program implemented			10,000.00		10,000.00	
3000-101-5	Alternative Learning School (ALS) Program	Welfare	OSYs learning enhanced	50 OSYs		10,000.00		10,000.00	
3000-101-3	Financial Assistance to Indigent Students					300,000.00		300,000.00	
3000-501-1-1	Early Childhood Care & Dev't Program	Services				700,000.00		700,000.00	
3000-501-1-2	Child-Friendly Governance Activities	Delivered	Program implemented			334,503.23		334,503.23	
3000-502	Youth Welfare Program		Program implemented	100 youth		100,000.00		100,000.00	
3000-503	Women's Welfare Program		Program implemented	150 clients		200,000.00		200,000.00	
3000-504	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		30,000.00	
3000-507	Emergency Assistance/Indigency Program		Program implemented	500 clients		1,500,000.00		1,500,000.00	
3000-508	Persons with Disability Welfare Program		Program implemented	150 disable		273,424.00		273,424.00	
3000-509	Senior Citizens Welfare Program		Program implemented	150 elderlies		1,000,000.00		1,000,000.00	
3000-500-4	Gender and Development (Org. Focused)		Program implemented	21 brgys.		300,000.00		300,000.00	
3000-500-6	Population Program		Program implemented			50,000.00		50,000.00	
3000-500-7	Community Welfare Program		Program implemented			421,000.00		421,000.00	
<i>Balances Brought Forward</i>						2,405,760.23	5,561,927.23	-	7,967,687.46

Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO	Total
<i>Balances Carried Forward</i>					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					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	100%				
TOTALS					2,405,760.23	5,591,927.23	-	7,997,687.46


Prepared:


Reviewed: Local Finance Committee


Approved:



KATRINA MAE S. VELOSO
MSWDO


JULISE AMBIDA
MPDC Designate


JADE H. GIGANTO
Municipal Budget Officer


ROBERTO V. AGUIRRE
OIC-Municipal Treasurer


ARIEL B. ABELLAR
Municipal Accountant


NORMAN D. SABDAO
Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE**

OFFICE : OFFICE OF THE MUNICIPAL HEALTH OFFICER (OMHO)

Object of Expenditures	Account Code	Past Year	Current Year 2022			Budget Year
		(Actual)	First Semester	Second Semester	(Estimated)	(Proposed)
		2021	(Actual)	(Balance)	Total	2023
1.0 CURRENT OPERATING EXPENDITURES						
1.1 Personal Services	100					
SALARIES & WAGES						
Salaries & Wages - Regular	5-01-01-010	2,667,752.00	951,366.68	3,056,663.18	4,008,029.86	4,491,152.47
OTHERS COMPENSATION						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	200,181.81	103,000.00	149,000.00	252,000.00	264,000.00
Representation Allowance (RA)	5-01-02-020	64,687.50	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	64,687.50	33,750.00	33,750.00	67,500.00	67,500.00
Clothing/Uniform Expenses	5-01-02-040	48,000.00	48,000.00	18,000.00	66,000.00	66,000.00
Mid-Year Bonus	5-01-02-990	278,179.00	198,403.00	163,710.00	362,113.00	374,368.00
Cash Gift	5-01-02-150	40,000.00	-	55,000.00	55,000.00	55,000.00
Year-End Bonus	5-01-02-140	193,401.00	-	362,113.00	362,113.00	374,368.00
PERSONNEL BENEFIT CONTRIBUTIONS						
Life and Retirement Insurance Contribution	5-01-03-010	312,613.44	154,635.19	326,328.39	480,963.58	538,938.30
PAG-IBIG Contributions	5-01-03-020	10,100.00	5,150.00	7,450.00	12,600.00	13,200.00
PHILHEALTH Contributions	5-01-03-030	43,616.66	25,772.55	53,039.65	78,812.20	101,050.93
ECC Contributions	5-01-03-040	10,100.00	5,150.00	7,450.00	12,600.00	13,200.00
OTHER PERSONNEL BENEFITS						
Terminal Leave Benefits	5-01-04-030	141,948.32	-	-	-	-
Monetization of Leave Credits	5-01-01-010	10,193.72	-	11.00	11.00	11.00
Health Workers Benefits	5-01-04-990					
Subsistence and Quarter's Allowance	5-01-02-050	87,650.00	47,725.00	141,275.00	189,000.00	198,000.00
Laundry Allowance	5-01-02-060	14,250.00	7,500.00	11,400.00	18,900.00	19,800.00
Hazard Pay	5-01-02-110	619,550.62	312,822.03	515,701.44	828,523.47	910,604.12
Medico Legal Allowance	5-01-04-990			10,000.00	10,000.00	10,000.00
Loyalty Incentive	50102990					
Anniversary Bonus	5-01-04-990-2					
CNA Incentive	5-01-04-990-3	200,000.00	-	-	-	-
SR Incentive	5-01-04-990-5	80,000.00	-	-	-	-
Productivity Enhancement Incentive	5-01-04-990-4	40,000.00	-	-	-	-
TOTAL PERSONAL SERVICES		5,126,911.57	1,927,024.45	4,944,641.66	6,871,666.11	7,564,692.81
1.2 MAINTENANCE AND OTHER OPERATING EXPENSES	200					
TRAVELLING EXPENSES						
Travelling Expenses - Local	5-02-01-010	2,230.00	-	40,000.00	40,000.00	40,000.00
Transportation Expenses - (to brgys.)	5-02-01-010-1	-	-	20,000.00	20,000.00	20,000.00
TRAINING & SCHOLARSHIP EXPENSES						
Training Expenses	5-02-02-010	4,410.00	-	45,000.00	45,000.00	45,000.00
SUPPLIES & MATERIALS EXPENSES						
Office Supplies Expenses	5-02-03-010	10,000.00	11,137.00	38,863.00	50,000.00	50,000.00
Drugs and Medicines Expenses	5-02-03-070	990,141.45	1,229,190.50	770,809.50	2,000,000.00	2,000,000.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	49,796.00	-	1,000,000.00	1,000,000.00	300,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	51,125.00	22,320.00	162,680.00	185,000.00	185,000.00
COMMUNICATION EXPENSES						
Telephone Expenses	5-02-05-020	28,872.72	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	18,409.09	-	-	-	-
PRINTING & PUBLICATION EXPENSES						
Printing Expenses	5-02-99-020	3,700.00	-	4,000.00	4,000.00	4,000.00
REPAIRS & MAINTENANCE						
Repair & Maintenance - Building & Other Structures	5-02-13-040	1,980.00	34,916.00	29,084.00	64,000.00	64,000.00
Repair & Maintenance - Machinery and Equipment	5-02-13-050	-	-	15,000.00	15,000.00	15,000.00
Repair & Maintenance - Transportation Equipment	5-02-13-060	128,550.00	26,080.00	88,920.00	115,000.00	115,000.00
TAXES, INSURANCE PREMIUMS & OTHER FEES						
Insurance Expenses	5-02-16-030	32,077.30	6,475.63	38,524.37	45,000.00	45,000.00
TOTAL MAINTENANCE & OPERATING EXPENSES		1,321,291.56	1,342,119.13	2,264,880.87	3,607,000.00	2,925,000.00
TOTAL CURRENT OPERATING EXPENDITURES		6,448,203.13	3,269,143.58	7,209,522.53	10,478,666.11	10,489,692.81
TOTAL APPROPRIATIONS		6,448,203.13	3,269,143.58	7,209,522.53	10,478,666.11	10,489,692.81


Prepared By:


EVA R. BABIANO
OIC-Municipal Health Officer

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 HEALTH OFFICER

AIP Reference Code	Sector	Program/Project/Activity		Past Year (Actual) (2021)	Current Year (2022)		Budget Year (Proposed) (2023)
					Actual	Estimate	
	Social Services	Health Services					
3000-201		Nutrition Program		389,625.00	83,550.00	588,950.00	1,00,000.00
		Other General Services	357,600.00				
		Food Supplies Expenses	100,000.00				
		Representation Expenses	21,800.00				
		Other Professional Services	2,600.00				
		Internet Subscription Expenses	18,000.00				
3000-202		Primary Health Care Program		929,100.00	307,600.00	726,800.00	1,014,000.00
		Other General Services	1,034,400.00				
3000-203		Sentrong Sigla Program		7,000.00	13,475.00	6,525.00	20,000.00
		Other Maintenance & Operating Expenses	20,000.00				
3000-204		Reproductive Health Care Program			57,200.00	42,800.00	100,000.00
		Representation Expenses	15,000.00				
		Other Maintenance & Operating Expenses	1,600.00				
		Other Professional Services	50,000.00				
3000-205		Drugs and Medicines Expense Communicable/Non Communicable Disease Prevention Program	33,400.00		23,927.00	26,073.00	50,000.00
		Drugs and Medicines Expenses Medical, Dental & Laboratory Supplies Expenses	20,000.00				
			30,000.00				
3000-206		National Voluntary Blood Donation Program		52,800.00	52,500.00	37,500.00	200,000.00
		Representation Expenses	150,000.00				
		Other Maintenance & Operating Expenses	50,000.00				
3000-207		Environmental Health/Wash Program			80,000.00		20,000.00
		Other Supplies and Maintenance Expenses	20,000.00				
3000-208		Maternal & Child Health Care Prog.		502,275.00	174,989.20	523,650.80	1,00,000.00
		Other General Services	343,200.00				
		Other Professional Services	13,000.00				
		Representation Expenses	64,000.00				
		Other Supplies and Maintenance Exp	4,000.00				
		Drugs and Medicines Expenses Medical, Dental & Laboratory Supplies	5,790.00				
			70,010.00				
3000-209		Dental Health Program			50,000.00		50,000.00
		Medical, Dental & Laboratory Supplies	50,000.00				
3000-210		Indigency Program - Ambulance Emergency Assistance Services		834,962.55	448,535.15	551,464.85	200,000.00
		Other General Services	85,000.00				
		Telephone Expenses	18,000.00				
		Fuel, Oil and Lubricants Expenses	197,000.00				
3000-211		Animal Bite Center			29,250.00	536,250.00	100,000.00
		Other General Services	85,800.00				
		Drugs and Medicines Expenses Medical, Dental & Laboratory Supplies	85,000.00				
			23,620.00				
		Other Supplies and Maintenance	5,580.00				

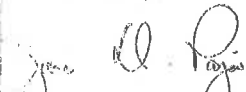
Personnel Schedule CY 2023

Page 1 of 1 Miguel, Leyte


OFFICE OFFICE OF THE MUNICIPAL HEALTH OFFICER (OCH/O)

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
67	67	MUN. GOVT. DEPT. HEAD I (Municipal Health Officer)	Vacant	24/1	3,060,920.00	24/1	3,060,920.00	
68	68	MEDICAL TECHNOLOGIST I	Melinda C. Candiza	11/5	319,200.00	11/5	319,200.00	
68-1	68-1	NURSE III	Eva R. Babiano	19/1	598,020.00	19/1	598,020.00	
69	69	NURSE II	Vacant	17/8	498,096.00	17/1	498,096.00	(39,900.00)
69-1	69-1	NURSE I	Maria Lourdie G. Brazil	15/1	421,164.00	15/1	421,164.00	
70	70	MIDWIFE II	Jennelle O. Calloco	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. Babu	11/8	330,168.00	11/8	330,168.00	
73	73	MIDWIFE II	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	75	ADMINISTRATIVE AIDE III (Clerk I)	Romeo T. Brazil	3/6	132,084.00	3/7	132,116.00	1,032.00
				3,507,072.00		3,487,388.00		(19,684.00)


Prepared By:


 JANE D. PATARES
 Municipal Health Officer

Reviewed By:


 JANE D. PATARES
 Municipal Budget Officer

APPROVED BY:


 NORMAN D. SARIANO
 Municipal Mayor

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

LGU: SAN MIGUEL, LEYTE

Mandate: Mandate to be the over-all technical authority on health. As a regulator of all health services and products and provider of primary health care services and of technical assistance to other
Vision: Health, Productive and Empowered San Miguelinon.
Mission: To provide quality health care that is accesible, 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 MUNICIPAL HEALTH OFFICER

Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO	Total
3000-200	HEALTH SERVICES	Health						
3000-201	Nutrition Program	Services Rendered	Decreased incidence of malnutrition from 20%-18%	All mainourish children	7,564,692.81	2,925,000.00		10,489,692.81
3000-202	Primary Health Care Program thru BHWs		100% active BHWs	100 BHWs		1,034,400.00		1,034,400.00
3000-203	Sentrong Sigla Program		Accessible health care Sustained 3 in 1	1 MCH		20,000.00		20,000.00
3000-204	Reproductive Health Carre Program		Philhealth accreditation					
3000-205	Communicable and Non-communicable Disease Prevention Program		Increased rate of FP acceptors from 45% to 60%	500 MACRA		100,000.00		100,000.00
3000-206	National Voluntary Blood Donation Program		Improved gen. health & health seeking behavior	19,000		50,000.00		50,000.00
3000-207	Environmental Health/ Wash Program		Conduct voluntary blood donation	10% of total pop				
3000-208	Maternal and Child Health Care Program		100% household with	19,000 pop		50,000.00		50,000.00
3000-209	Dental Health Program		Increased % of PNCU &	450 NB &				
3000-210	Indigency Prog - Ambulance Emergency Assistance Services		Decreased incidence of dental carries	5,000 populace				
3000-211	Animal Bite Center		Transportation services to hospital provided for free to indigent patients	All indigent		300,000.00		300,000.00
3000-212	Schistosomiasis Program		Assigned task performed					
3000-213	HIV/AIDS Prevention Program					200,000.00		200,000.00
3000-214	Leprosy Program		HIV/AIDS prevented					
3000-215	National Tuberculoses Program		Leprosy prevented			30,000.00		30,000.00
3000-216	National Immunization Program		National TB Program implemented					
3000-217	Promotion of Personal Hygiene-ECCD		Conduct National Immunization			25,000.00		25,000.00
	TOTALS		Assigned task performed	100%		20,000.00		20,000.00
					7,564,692.81	5,254,400.00	-	12,819,092.81

Prepared: Reviewed: Local Finance Committee

Approved:

EVA R. BABIANO
OIC-Municipal Health Officer

JULIUS G. AMBIDA
MPDC, Designate

JADE H. GIGANTO
Municipal Budget Officer

ROBERTO V. AGUIRRE
OIC-Municipal Treasurer

ARIEL B. ABELLAR
Municipal Accountant

NORMAN D. SABDAO
Municipal Mayor

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

OFFICE OF THE MUNICIPAL CIRCUIT TRIAL COURT

AIP Reference Code	Sector	Program/Project/Activity		Past Year (Actual) (2021)	Current Year (2022)		Budget Year (Proposed) (2023)
					Actual	Estimate	
	General Services	Judicial Services					
1011		Administration of Justice Services		216,000.00	98,000.00	249,000.00	200,000.00
		Training Expenses	5,000.00				
		Other Supplies and Maintenance Expenses	5,000.00				
		Donation	190,000.00				
		TOTAL		216,000.00	98,000.00	249,000.00	200,000.00


Prepared by:

CARL A. MAGSOLING
Department Head

Reviewed by:


JADE U. GIGANTE
Municipal Budget Officer

Approved by:


NORMAN D. SARDAO
Municipal Mayor

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 instrumentality of the government.

Vision: An independent, 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 effective administration of justice.

Organizational Outcome: Efficient and effective administrative of justice services.

OFFICE OF THE MUNICIPAL CIRCUIT TRIAL COURT

Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO	Total
1011	Judicial Services							
	1. Maximization of available court technology and adoption of new and appropriate form of technology.	Judicial Services	Efficient & effective delivery of judicial services	2 municipalities		200,000.00		200,000.00
	2. Long-range planning, while preserving the core values of the judiciary.	Delivered	-do-	-do-				
	3. Disposal of existing backlog of cases.		Backlog cases disposed	90-100%				
	4. Observance of periods to decide cases mandated by the constitution		Filed cases decided within 3 month period	100%				
	5. Attendance of national conventions/ seminars supervised by the PHILIA, PACE, & SUPREME COURT.		Advanced & continued judicial education	8 court employees				
	TOTALS					200,000.00		200,000.00

Prepared:

Reviewed: Local Finance Committee

CARL A. MAGSOLING
Department Head

JULIUS G. AMBIDA
MPDC Designate

JADE H. GIGANTO
Municipal Budget Officer

ROBERTO V. AGUIRRE
OIC-Municipal Treasurer

ARIEL B. ABELLAR
Municipal Accountant

Approved:

NORMAN D. SABDAO
Municipal Mayor

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

OFFICE OF THE MUNICIPAL LOCAL GOVERNMENT OPERATION OFFICER

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) (2021)	Current Year (2022)		Budget Year (Proposed) (2023)
				Actual	Estimate	
	General Services	Promotion of Public Order and Safety Services				
1012		Promotion of Public Order and Safety	60,000.00	35,000.00	50,000.00	85,000.00
		Travelling Expenses - Local	5,000.00			
		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:


JACOB RABBI R. DORADO
Department Head

Reviewed by:


JADE H. GIGANTO
Municipal Budget Officer

Approved by:


NORMAN D. SABDAO
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets 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 corps of civil servants.

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

OFFICE OF THE MUNICIPAL LOCAL GOVERNMENT OPERATION OFFICER

Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO	Total
1012	Promotion of Public Order & Safety					85,000.00		85,000.00
	1. Update of masterlist of local officials	Capacitated LGUs	No. of Masterlist	1 LGU Materlist of				
	a. Municipality	ensured public		Local Officials updated				
	b. Barangays	order & safety		every end of quarter				
	2. Provide Technical Assistance to LGU							
	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					
	4. Secretariat & technical services (MPOC, etc.)		Councils and committee	5				
	5. Capability Building Program for LGUs (Mun. & Brgy.)			21 Brgy, 1 Mun				
	TOTALS					85,000.00	-	85,000.00

Prepared:


Reviewed: Local Finance Committee


Approved:



JACOB RABBI R. DORADO
 Department Head


JULIUS G. AMBIDA
 MPDC Designate


JADE H. GIGANTO
 Municipal Budget Officer


ROBERTO V. AGUIRRE
 OIC-Municipal Treasurer


ARIEL B. ABELLAR
 Municipal Accountant



NORMAN D. SABDAO
 Municipal Mayor

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

OFFICE OF THE Philippine National Police

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) (2021)	Current Year (2022)		Budget Year (Proposed) (2023)
				Actual	Estimate	
	General Services	Maintenance of Peace and Order/Public Safety Services				
1012-100		Police Services	156,770.00	89,540.00	77,560.00	200,000.00
		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			
TOTAL			156,770.00	89,540.00	77,560.00	200,000.00

Prepared by:


P/Maj. EDGARDO Z. DE ASIS
Department Head

Reviewed by:


JADE H. GIGANTO
Municipal Budget Officer

Approved by:


NORMAN D. SABDAO
Municipal Mayor

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

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

Organizational Outcome: Efficient and effective police services

Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO	Total
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.				
	2. Responding to request for Police Assistance		-do-	21 brgys.				
	3. Enforcement/Saturation Drive on existing laws/ordinances		-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 Operation Against Drug Abuse		Activity conducted	21 brgys.				
	c. Anti-Crime /Crime Prevention School-Based Protection		Activity conducted	21 brgys.				
	d. Anti-Terrorism, Bomb Threat Awareness, Street Crime Prevention, & Anti-Kidnapping Lectures		Activity conducted	21 brgys.				
<i>Balances Brought Forward</i>						200,000.00		200,000.00

Reference Code (1)	Program/Project, Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CC	Total
<i>Balances Carried Forward</i>						200,000.00		200,000.00
	e. Police Anti-Crime Emergency Response	Police Services	Activity conducted	21 brgys.				
	f. Enhancement Seminar on Intelligence Gathering Information	Rendered	Activity conducted	21 brgys.				
	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		illegal 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.				
	6. Conduct of Drills		Trained & equipt responders	all law enforcers				
	a. Disaster Preparedness							
	b. Camp Defense Plan							
	c. Police Intervention/Crisis Management							
	7. Repair & Maintenance of Patrol Car		Transpo services available	2 PNP Vehicle				
	9. Other P/P/As as may be prescribed by law/ordinance							
	TOTAL					200,000.00		200,000.00

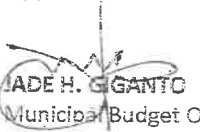
Prepared:

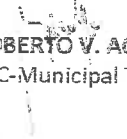
Reviewed: Local Finance Committee


Approved:



P/Maj. EDGARDO Z. DE ASIS
Department Head


JULIUS B. AMBIDA
MPDC Designate


JADE H. GIGANTE
Municipal Budget Officer


ROBERTO V. AGUIRRE
OIC-Municipal Treasurer


ARIEL B. ABELLAR
Municipal Accountant


NORMAN D. SABDAO
Municipal Mayor

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

OFFICE OF THE BFP

AIP Reference Code	Sector	Program/Project/Activity		Past Year (Actual) (2021)	Current Year (2022)		Budget Year (Proposed) (2023)
					Actual	Estimate	
	General Services	Fire Protection Services					
1012-400		Fire Safety Services		71,660.00	33,424.53	63,175.47	114,600.00
		Training Expenses	10,000.00				
		Other Supplies and Maintenance Expenses	3,600.00				
		Telephone Expenses	6,000.00				
		Internet Subscription Expenses	18,000.00				
		Repair & Maintenance-Machinery and Equipment	2,000.00				
		Repair & Maintenance-Transportation Equipment	15,000.00				
		Donation	60,000.00				
1012-400-1		Fire and Public Safety Prevention Program		21,734.48	41,616.00	78,384.00	120,000.00
		Office Equipment	30,000.00				
		Fuel, Oil and Lubricants Expenses	31,600.00				
		Other Supplies and Maintenance Expenses	8,390.00				
		Information & Technology Equipment	50,010.00				
TOTAL				93,394.48	75,040.53	141,559.47	214,600.00

Prepared by:



SFO3 VIRGITO N. APURILLO
Department Head

Reviewed by:



JADE H. GIGANTO
Municipal Budget Officer

Approved by:



NORMAN D. SABDAO
Municipal Mayor

Mandate, 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"

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

Organizational Outcome: Efficient and effective fire protection services

OFFICE OF THE BFP

Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO	Total
1012-200	Fire prevention protection services					114,600.00		114,600.00
	1. Fire Prevention and Education	1. a. Implementation of RA 9514	enforcement of laws, rules and ordinances on fire prevention and safety	100%				
		1.b. Fire safety inspection on building, and private business establishments and electrical installations	clients awareness on fire safety	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%				
		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%				
		2.b. Maintenance of fire fighting apparatus and other emergency tools and equipments	functional operation status of all fire fighting and emergency apparatus	100%				
		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		234,600.00

Prepared:

SFC3 VIRGITO N. APURILLO
Department Head

Reviewed: Local Finance Committee

JULIUS P. AMBIDA
MPDC, Designate

JADE H. GIGANTO
Municipal Budget Officer

ROBERTO V. AGUIRRE
OIC-Municipal Treasurer

ARIEL B. ABELLAR
Municipal Accountant

Approved:

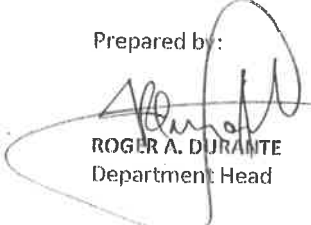
NORMAN D. SABDAO
Municipal Mayor

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

OFFICE OF THE COMELEC

AIP Reference Code	Sector	Program/Project/Activity		Past Year (Actual) (2021)	Current Year (2022)		Budget Year (Proposed) (2023)
					Actual	Estimate	
	General Services	COMELEC Services					
1012-200		COMELEC Services		-	12,000.00	12,000.00	24,000.00
		Donation	24,000.00				
TOTAL				-	12,000.00	12,000.00	24,000.00

Prepared by:


ROGER A. DURANTE
Department Head

Reviewed by:


ADE H. GIGANTO
Municipal Budget Officer

Approved by:


NORMAN D. SABDA
Municipal Mayor

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 the holding 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.

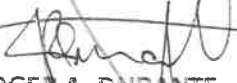
Vision-Mission: An Election Management Body that is independent, voter-centered and competent, conducting free, orderly, honest, peaceful, credible gender-responsive and socially inclusive elections, in active partnership with election stakeholders.

Organizational Outcome: Efficient and effective COMELEC services.

OFFICE OF THE COMELEC

Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO	Total
	COMELEC Services					24,000.00		24,000.00
	1. Registration of Voters	Efficient and effective COMELEC services.	Register as many qualified voters/applicants	99%				
	2. Issuance of Certification as Registered Voters		Upon request & payment of required fees	100%				
	3. Issuance of Computerized Voters List		Upon request & payment of required fees	100%				
	4. Issuance of Voters ID.		Immediately upon arrival at the Office & as claimed by the owner or authorized representative	100%				
	TOTALS					24,000.00		24,000.00


Prepared:



ROGER A. DURANTE
 Department Head

Reviewed: Local Finance Committee



JULIUS G. AMBIDA
 MPDC, Designate


JADE H. GIGANTO
 Municipal Budget Officer


ROBERTO V. AGUIRRE
 OIC-Municipal Treasurer


ARIEL B. ABELLAR
 Municipal Accountant

Approved:


NORMAN D. SABDAO
 Municipal Mayor

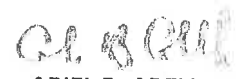
Statement of Statutory and Contractual Obligations and Budgetary Requirements CY 2023
LGU : San Miguel, Leyte

Description	
1. Statutory and Contractual Obligations	
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	862,898.25
1.7 Pag-Ibig Contributions	135,600.00
1.8 Retirement and Life Insurance Premiums	4,605,942.90
2. Budgetary Requirements	
2.1 20% of IRA for Development Fund	24,690,064.60
2.2 5% Municipal Disaster Risk Reduction Management Fund	6,687,206.15
2.3 Aid to the Barangays (P 1,000.00 minimum aid)	21,000.00
TOTAL	41,137,719.34


Certified Correct:


JADE H. GIGANTO
 Municipal Budget Officer


ROBERTO V. AGUIRRE
 OIC-Municipal Treasurer


ARIEL B. ABELLAR
 Municipal Accountant

Approved:


NORMAN D. SABDAO
 Municipal Mayor

Plantilla of LGU Personnel FY 2023

LGU : San Miguel, Leyte

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
				Rate/Annum		Rate/Annum		
Old	New			SG/Step	Amount	SG/Step	Amount	
1	1	MUNICIPAL MAYOR I	Norman D. Sabdao	27/1	1,158,264.00	27/2	1,177,176.00	18,912.00
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. PEÑARAN	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 (Supply Officer II)	Jose V. Labaclado	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 ASSISTAN (COMPUTER OPERATOR I)	ROSELLE LABARRO	7/1	161,088.00	7/1	161,088.00	-
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 (Mechanic III)	Reynaldo A. Baluran	9/1	183,624.00	9/1	183,624.00	-
7	7	ADMINISTRATIVE AIDE III (Driver I)	Lloyd L. Canonce	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	-
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 (Driver I)	Fernando B. Romano Jr.	3/1	127,128.00	3/1	127,128.00	-
10	10	ADMINISTRATIVE AIDE III (Utility Worker II)	Eduardo L. Aldea	3/8	134,124.00	3/8	134,124.00	-
11	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. Quimb	3/7	133,116.00	3/7	133,116.00	-
13	13	COXSWAIN I	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	15/2	319,272.00	3,396.00
15-18	15-19	Local DRRM Assistant (Administrative and Training)	Vacant	8/1	-	8/1	-	-
15-19	15-20	Local DRRM Assistant (Research and Planning)	Vacant	8/1	-	8/1	-	-
15-20	15-21	Local DRRM Assistant (Operation and Warning)	Vacant	8/1	-	8/1	-	-
Sub-total Brought Forward					6,315,024.00		6,118,752.00	(196,272.00)

Item Number		Position Title	Name of Incumbent	Current Year Rate/Annum		Budget Year Rate/Annum		Increase/Decrease
Old	New			SG/Step	Amount	SG/Step	Amount	
Sub-total Carried Forward					6,315,024.00		6,118,752.00	(196,272.00)
15-22	15-22	<i>Licensing Officer II (BPLO)</i>	YVONNE G. AGUIRRE	15/1	315,876.00	15/1	315,876.00	-
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	15-25	ADMINISTRATIVE AIDE II Reproduction Machine Operator I	VIRGINIA CADORNA	2/1	119,748.00	2/1	119,748.00	-
15-26	15-26	<i>Watchman I</i>	LAZARO LEGO	2/1	119,748.00	2/1	119,748.00	-
15-28	15-28	<i>Administrative Officer IV (H)</i>	Jane D. Pajares	15/1	315,876.00	15/1	315,876.00	-
16	16	<i>MUNICIPAL VICE MAYOR I</i>	Protacio Q. Brazil	25/1	907,092.00	25/2	921,900.00	14,808.00
17	17	<i>SANGGUNIANG BAYAN MEMBER I</i>	Richard Len B. Lapidario	24/1	795,696.00	24/2	808,680.00	12,984.00
18	18	<i>SANGGUNIANG BAYAN MEMBER I</i>	Prospero Q. Brazil	24/1	795,696.00	24/2	808,680.00	12,984.00
19	19	<i>SANGGUNIANG BAYAN MEMBER I</i>	Charlie L. Guy	24/3	821,880.00	24/4	835,296.00	13,416.00
20	20	<i>SANGGUNIANG BAYAN MEMBER I</i>	Antonio L. Asis	24/2	808,680.00	24/3	821,880.00	13,200.00
21	21	<i>SANGGUNIANG BAYAN MEMBER I</i>	Otelio U. Babiano	24/1	795,696.00	24/2	808,680.00	12,984.00
22	22	<i>SANGGUNIANG BAYAN MEMBER I</i>	Ruben G. Agner	24/2	808,680.00	24/3	821,880.00	13,200.00
23	23	<i>SANGGUNIANG BAYAN MEMBER I</i>	Thelma M. Brazil	24/2	808,680.00	24/2	808,680.00	-
24	24	<i>SANGGUNIANG BAYAN MEMBER I</i>	Letecia G. Espos	24/1	795,696.00	24/2	808,680.00	12,984.00
25	25	<i>SANGGUNIANG BAYAN MEMBER I</i> (President-Liga ng mga Barangay)	Samuel P. Salomon	24/1	795,696.00	24/1	795,696.00	-
26	26	<i>SANGGUNIANG BAYAN MEMBER I</i> (Pres.-Pambayang Pederasyon ng SK)	Hershey R. Amaga	24/2	808,680.00	24/2	808,680.00	-
27	27	<i>SANGGUNIANG BAYAN MEMBER I</i> (Workers' Representative)	Vacant	24/1		24/1		-
28	28	<i>SANGGUNIANG BAYAN MEMBER I</i> (Womens' Representative)	Vacant	24/1		24/1		-
29	29	<i>SANGGUNIANG BAYAN MEMBER I</i> (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	31	ADMINISTRATIVE AIDE III (Utility Worker II)	Vacant	3/7	133,116.00	3/1	127,128.00	(5,988.00)
31-1	31-1	LOCAL LEGISLATIVE STAFF ASSISTANT II	Rogelio D. Emberso, Jr.	8/1	170,988.00	8/1	170,988.00	-
32	32	MUN. GOVT DEPT. HEAD I BOARD SECRETARY V (Sec. to the Sangguniang Bayan)	Bryan Neil B. Brazil	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	-
Sub-total Brought Forward					18,553,608.00		18,457,908.00	(95,700.00)

Item Number		Position Title	Name of Incumbent	Current Year		Budget Year		Increase/Decrease
Old	New			Rate/Annum	Amount	Rate/Annum	Amount	
				SG/Step	Amount	SG/Step	Amount	
Sub-total Carried Forward					18,553,608.00		18,457,908.00	(95,700.00)
35	35	MUN. GOVT DEPT. HEAD I (Municipal Planning & Development Coordinator)	Vacant	24/1	795,696.00	24/1	795,696.00	-
35-1	35-1	ADMINISTRATIVE ASSISTANT	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	MUN. GOVT. DEPT. HEAD I (Municipal Accountant)	Ariel B. Abellar	24/7	876,876.00	24/7	876,876.00	-
41	41	ADMINISTRATIVE OFFICER (Management and Audit Analyst I)	Vacant	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	MUN. GOVT. DEPT. HEAD I (Municipal Treasurer)	Vacant	24/1	795,696.00	24/1	795,696.00	-
44-1	44-1	LOCAL REVENUE COLLECTION OFFICER II	Josephine Lynore B. Vall	15/1	315,876.00	15/1	315,876.00	-
46	46	REVENUE COLLECTION CLERK	Gloribelle B. Peñañiel	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	51	ADMINISTRATIVE AIDE III (Clerk I)	Ramil Tingzon	3/1	127,128.00	3/1	127,128.00	-
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)
Sub-total Brought Forward					25,889,220.00		25,389,882.00	(499,338.00)

Item Number		Position Title	Name of Incumbent	Current Year		Budget Year		Increase/Decrease
Old	New			Rate/Annum	Rate/Annum	Rate/Annum	Rate/Annum	
				SG/Step	Amount	SG/Step	Amount	
Sub-total Carried Forward					25,889,220.00		25,389,882.00	(499,338.00)
54	54	MUN. GOVT. DEPT. HEAD I (Municipal Civil Registrar)	Ma. Lourdes V. Labaclad	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	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 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	10/1	199,716.00	10/1	199,716.00	-
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	-
64-1	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 I (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	-
68-1	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)
69-1	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	MIDWIFE II	Devina H. Gabriela	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	75	ADMINISTRATIVE AIDE III (Clerk I)	Romeo T. Brazil	3/6	132,084.00	3/7	133,116.00	1,032.00
TOTAL					36,152,388.00		35,403,618.00	(748,770.00)

Prepared By:

Reviewed By:

APPROVED BY:



JANE D. PAJARES



JADE H. GIGANTO



NORMAN D. SABDAO

HRMO II

Municipal Budget Officer

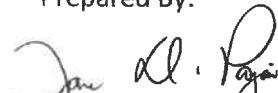
Municipal Mayor

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

Public Utilities Personnel

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum	Amount	Rate/Annum	Amount	
Old	New			SG/Step	Amount	SG/Step	Amount	
15-1	15-1	WATERWORKS SUPERINTENDENT	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
15-2-1	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
15-4-1	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	-
15-6-1	15-6-1	METER READER I	KEVIN A. SALOMON	4/1	134,940.00	4/1	134,940.00	-
15-6-2	15-6-2	METER READER I	VACANT	4/1	134,940.00	4/1	134,940.00	-
15-7	15-7	WATERWORKS SUPERVISOR I (Production & Maintenance Section)	(Organic Dept.-Head Des	14/1		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	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	15-11	PIPEFITTER	Joel B. Labaclado	3/5	131,088.00	3/5	131,088.00	-
15-12	15-12	ADMINISTRATIVE AIDE III (Driver I)	Vacant	3/1	127,128.00	3/1	127,128.00	-
15-13	15-13	WATCHMAN	Marcial L. Oballo	2/2	120,660.00	2/2	120,660.00	-
15-14	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		3,066,186.00	(286,782.00)

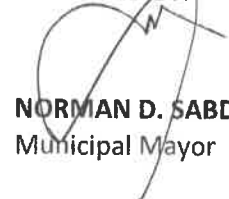
Prepared By:


JANE D. PAJARES
 HRMO II

Reviewed By:


JADE H. GANTO
 Municipal Budget Officer

APPROVED BY:

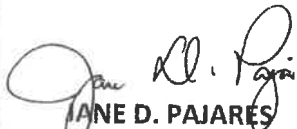

NORMAN D. SABDAO
 Municipal Mayor

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

Casual Personnel

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
1	1	Administrative Aide I	Ma. Czarmine L. Yu	1/1	112,656.00	1/1	112,656.00	-
2	2	Administrative Aide I	Ian 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	-
					901,248.00		901,248.00	-


Prepared By:


IANE D. PAJARES
 HRMO II

Reviewed By:


JADE H. GIGANTO
 Municipal Budget Officer

APPROVED BY:


NORMAN D. SABDAO
 Municipal Mayor

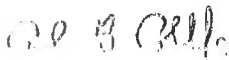
Statement of Indebtedness

Budget Year: 2023

LGU : San Miguel, Leyte


CREDITOR	Date Contracted	Term	Principal Amount	Purpose	PREVIOUS PAYMENTS MADE			Amount Due			Balance of the Principal
					Principal	Interest	Total	(2023)			
								Principal	Interest	Total	
LBP Tacloban Lending Center & JBIC Special Fund	03/18/21	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	4,000,000.00	161,000,000.00
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 Code	General Services	Social Services	Economic Services	Other Services	Total
BEGINNING CASH BALANCE						
II. RECEIPTS						
A. Local Sources						
1 Total Tax Revenue						2,092,700.00
2 Total Non-Tax Revenue						8,076,100.00
Total Local Sources						10,168,800.00
B. External Sources						
1 Share from National Tax Collection (IRA)						123,450,323.00
2 Share from Receipts of PCSO						125,000.00
Total External Sources						123,575,323.00
TOTAL AVAILABLE RESOURCES FOR APPROPRIATION						133,744,123.00
III. EXPENDITURES						
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		3,197,665.00
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		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			10,000.00
OTHER PERSONNEL BENEFITS	5-01-04-990					
Loyalty Incentive	5-01-04-990-1	25,000.00		10,000.00		35,000.00
Anniversary Bonus	5-01-04-990-2					
Productivity Enhancement Incentive	5-01-04-990-4					
TOTAL PERSONAL SERVICES		39,164,234.74	10,775,879.39	10,555,765.05	-	60,495,879.19


PARTICULARS	Account Code	General Services	Social Services	Economic Services	Other Services	Total
2. MAINTENANCE AND OTHER OPERATING EXPENSES						
Travelling Expenses - Local	5-02-01-010	611,000.00	95,000.00	82,000.00		788,000.00
Transportation Expenses	5-02-01-010-1	36,000.00	25,000.00	16,800.00		77,800.00
TRAINING & SCHOLARSHIP EXPENSES						
Training Expenses	5-02-02-010	599,000.00	55,000.00	45,000.00		699,000.00
SUPPLIES & MATERIALS EXPENSES						
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 Expenses	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	5-02-04-020	2,000,000.00		5,000.00		2,005,000.00
COMMUNICATION EXPENSES						
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						
PRINTING & PUBLICATION EXPENSES	5-02-99-010	120,000.00				120,000.00
REPRESENTATION EXPENSES	5-02-99-020	112,800.00	9,000.00	18,000.00		139,800.00
SUBSCRIPTION EXPENSES	5-02-99-030	320,900.00				320,900.00
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	5-02-11-990			24,000.00		24,000.00
REPAIRS & MAINTENANCE						
Repair & Maintenance - Buildings and Other Structures	5-02-13-040	84,483.00	139,000.00	639,400.00	-	862,883.00
Repair & 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	5-02-13-990	100,000.00				100,000.00
SUBSIDIES & DONATIONS						
Donations	5-02-99-080	575,000.00				575,000.00
CONFIDENTIAL, INTELLIGENCE, EXTRA ORDINARY & MISC.						
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

PARTICULARS	Account Code	General Services	Social Services	Economic Services	Other 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
C. Other SPA -NOE						
Public Information and Dessimation 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				100,000.00
Fire and Public Safety Prevention Program	1012-400-1	120,000.00				120,000.00
Tourism Promotional Activities	3000-100-4.1	200,000.00				200,000.00
San Miguel Day Celebration (RA 7791)	3000-100-4.2	400,000.00				400,000.00
San Miguel Founding Anniversary Celebration	3000-100-4.3	400,000.00				400,000.00
Special Bodies & Council/LCPC/BAC & other Functional Committees 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				715,496.77
Peace and Order and Public Safety Plan		788,000.00				788,000.00
Formulation/Enactment of Codes on General	1002-100	200,000.00				200,000.00
Codefication Software	1002-300	1,700,000.00				1,700,000.00
Human Resource Development	1002-200	100,000.00				100,000.00
Budgeting Activities	1005-000-1	125,000.00				125,000.00
Implementation of eBudget and ESRE	1005-000-2	90,000.00				90,000.00
Operation of Photocopying Machine - Xerox & Risograph	8005-200-2	100,000.00				100,000.00
Operation and Maintenance of eNGAs	1006-100	100,000.00				100,000.00
Tax Collection Enforcemnt Program	1007-000-1	73,187.50				73,187.50
Implementation of Integarted Taxation Management						
System (I-Tax) Computerization Program	1007-000-2	78,712.50				78,712.50
Electronic Statement of Receipts & Expenditures (ESRE						
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				100,000.00
Implementation of Phil. Civil Registration System (PhilCRIS)	1009-000-2	100,000.00				100,000.00
Mass Wedding	1009-000-3	50,000.00				50,000.00
Planning Activities	1004-000-1	100,000.00				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		300,000.00
Repair & Maintenance - Other Structures	1013-000-3			300,000.00		300,000.00
Repaire & Maintenance - Mun.Auditorium	1013-000-4			100,000.00		100,000.00
Maintenance of Streetlights (Power Services)	3000-405-1			200,000.00		200,000.00
Food Always in th home (FAITH) Project	8001-101			300,000.00		300,000.00
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

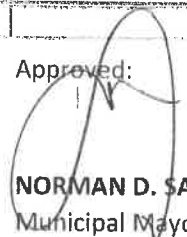
PARTICULARS	Account Code	General Services	Social Services	Economic Services	Other Services	Total
Organic Farming Program	8001-104			100,000.00		100,000.00
Animal Health Care Program	8002-100			300,000.00		300,000.00
Animal Production Program	8002-200			700,000.00		700,000.00
Loway Production enhancement Program	8001-103			300,000.00		300,000.00
Fishery Production Program	8003-300			500,000.00		500,000.00
Operation of Material Recovery Facility (MRF)	3000-401-2			200,000.00		200,000.00
Waste Collection	3000-401-3			600,000.00		600,000.00
Reforestation Management Program	8003-400			500,000.00		500,000.00
Clean, Green and Beautify Program	8003-100			500,000.00		500,000.00
Waste Resource Management	8003-200			500,000.00		500,000.00
Students at Risk of Dropping Out (SARDO) Project	3000-101-2		10,000.00			10,000.00
Alternative Learning School (ALS) Project	3000-101-5		10,000.00			10,000.00
Early Childhood Care & Dev't Program	3000-501-1.1		700,000.00			700,000.00
Child-Friendly Governance Activities	3000-501-1.2		334,503.23			334,503.23
Health Welfare Program	3000-502		100,000.00			100,000.00
Women's Welfare Program	3000-503		200,000.00			200,000.00
Family Welfare Program	3000-504		100,000.00			100,000.00
Magtawid, Pampamilya Pilipino Program (4P's)	3000-505		50,000.00			50,000.00
Mo Parent Program	3000-506		30,000.00			30,000.00
Indigency/Emergency Assistance Program	3000-507		1,500,000.00			1,500,000.00
Persons with Disability Welfare Program	3000-508		273,424.00			273,424.00
Senior Citizens Welfare Program	3000-509		1,000,000.00			1,000,000.00
Order & Development (Org. Focused)	3000-500-4		300,000.00			300,000.00
Implementation of Special Laws	3000-500-5		10,000.00			10,000.00
Prevention Program	3000-500-6		50,000.00			50,000.00
Anti-Trafficking in persons-Violence against Women and	3000-500-8		20,000.00			20,000.00
Community Welfare Program	3000-600-2		421,000.00			421,000.00
Financial Assistance to Indigent Student	3000-101-3		300,000.00			300,000.00
Nutrition Program	3000-201		500,000.00			500,000.00
Primary Health Care Program	3000-202		1,034,400.00			1,034,400.00
Strong Sigla Program	3000-203		20,000.00			20,000.00
Reproductive Health Care Program	3000-204		100,000.00			100,000.00
Communicable/Non Communicable	3000-205		50,000.00			50,000.00
Voluntary Blood Donation Program	3000-206		200,000.00			200,000.00
Environmental Health/Wash Program	3000-207		20,000.00			20,000.00
Maternal & Child Health Care Program	3000-208		500,000.00			500,000.00
Maternal Health Program	3000-209		50,000.00			50,000.00
Imbalance Indigency Emergency Assistance Project	3000-210		300,000.00			300,000.00
Animal Bite Center	3000-211		200,000.00			200,000.00
Schistosomiasis Program	3000-212		25,000.00			25,000.00
AIDS Prevention Program	3000-213		100,000.00			100,000.00
Leishmaniasis Program	3000-214		30,000.00			30,000.00
National Tuberculosis Program	3000-215		20,000.00			20,000.00
National Immunization Program	3000-216		50,000.00			50,000.00
Promotion of Personal Hygiene-ECCD	3000-217		200,000.00			200,000.00
TOTAL NON- OFFICE EXPENDITURES		9,875,834.27	8,808,327.23	7,500,000.00	-	26,184,161.50
SPECIAL PURPOSE APPROPRIATION						
Administration of Justice Services	1011	200,000.00	-	-		200,000.00
Promotion of Public Order & Safety	1012	85,000.00	-	-		85,000.00
Police Services	1012-100	200,000.00	-	-		200,000.00
OCOMELEC Services	1012-200	24,000.00	-	-		24,000.00
Fire Safety Services	1012-400	114,600.00	-	-		114,600.00
Development Fund (DF)		-	12,000,000.00	12,690,064.60		24,690,064.60
Aid to Barangay		21,000.00		-		21,000.00
MDRRM Fund			6,687,206.15	-		6,687,206.15
TOTAL SPECIAL PURPOSE APPROPRIATION		644,600.00	18,687,206.15	12,690,064.60	-	32,021,870.75
TOTAL APPROPRIATION		59,861,090.57	41,495,412.77	32,387,619.65	-	133,744,123.00
ENDING BALANCE						

Certified Correct:


DE H. GIGANTO
 Municipal Budget Officer


ARIEL B. ABELLAR
 Municipal Accountant

Approved:


NORMAN D. SABDAO
 Municipal Mayor



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.


BRYAN NEIL B. BRAZIL
Secretary to the Sangguniang Bayan

Attested by:


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

Approved:


HON. NORMAN D. SABDAO
Municipal Mayor

CY 2023

**Local Disaster Risk Reduction and Management Fund
Municipality of San Miguel**

Functional Classification	Account Code	Program/Project/Activity Code and Description	Implementing Office	Expected Output	Funding Source	TOTAL
		I DISASTER PREVENTION AND MITIGATION				
	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	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
		<i>Sub-total</i>				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
		<i>Sub-total</i>				2,031,044.31
		III DISASTER RESPONSE	MDRRMO			
	3000-601-3-1	1 Public Health Emergency/Covid-19 Fund			LDRRMF	1,000,000.00
		<i>Sub-total</i>				1,000,000.00
		IV DISASTER RECOVERY AND REHABILITATION				
		1 Provide Livelihood, relief assistance to affected community	MDRRMO			
		2 Rehabilitation of public buildings/schools/embankment protection/Riprap/shoreline	MDRRMO			
	3000-601-3-2	V QUIK RESPONSE FUND	MDRRMO		LDRRMF	2,006,161.84
		TOTAL				6,687,206.15

Prepared by:



ZOILMAR C. TABALANZA
MDRRMO

Reviewed by:

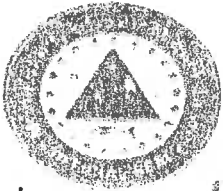


JADE H. GIGANTO
Municipal Budget Officer

Approved by:



NORMAN D. SABDAO
Municipal Mayor



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 LEGISLATIVE BUILDING, SAN MIGUEL, LEYTE, ON AUGUST 07, 2024

PRESENT:

Hon. Rodrigo C. Aracil	Municipal Vice Mayor / Presiding Officer
Hon. Felisa G. Toppo	SII Member
Hon. Danilo G. Agrosa	SII Member
Hon. Richard Leon B. Lapidario	SII Member
Hon. Orlito U. Habibura, Jr.	SII Member
Hon. Prospero B. Brazil	SII Member
Hon. Antonio I. Asis	SII Member
Hon. Helen M. Hapud	Ex-Officio Member/President, Liga ng mga Barangay
Hon. Alma C. Balais	SII Member (on official leave)
Hon. Charles L. Guy	SII Member (on official leave)
Hon. Harold R. Amaya	Ex-Officio Member/President, Sangguniang Kabataan - Panlungsod/Barangays (on official leave)

Resolution No. 176
 Series of 2024

RESOLUTION ADOPTING AND APPROVING THE LOCAL CLIMATE CHANGE ACTION PLAN (LCCAP) FOR CY 2024 - 2025 OF THE MUNICIPALITY OF SAN MIGUEL, LEYTE

WHEREAS, presented for consideration to this august body is a copy of the draft LCCAP for CY 2024-2025 of this municipality submitted by the Office of the MDRMO as mandated pursuant to Section 14 of RA 9729 otherwise known as the Philippine Climate Change Act of 2009;

WHEREAS, this body confers after a thorough examination and evaluation of the proposed draft plan and having been formulated in order, has thus concluded the attainment of its objective;

WHEREFORE, on motion of Hon. Richard Leon B. Lapidario duly seconded by all members present;

RESOLVED, as it is hereby resolved, to adopt and approve the Local Climate Change Action Plan (LCCAP) for CY 2024-2025 of the Municipality of San Miguel, Leyte;

RESOLVED FURTHER, that a copy of this resolution is furnished to the Provincial Executive Risk Reduction Management Office (PERRMO), Province of Leyte, the Municipal Mayor Herman D. Lapidario and all others concerned for their information and guidance.

UNANIMOUSLY APPROVED

August 07, 2024

I HEREBY CERTIFY to the correctness of the foregoing resolution

[Signature]
 Secretary to the Sangguniang Bayan

[Signature]
 BRYAN MEE M. DEJATO
 Secretary to the Sangguniang Bayan

[Signature]
 HON. HERMAN D. LAPIDARIO
 Municipal Mayor

Section 3

Capacity Development Agenda

CAPACITY DEVELOPMENT AGENDA

SAN MIGUEL, LEYTE
(LSU)

Sub-Sector - Entrepreneurship, Business and Industry Promotion

Performance Area: Competitive and Business-Friendly LGUs		Sub-Sector - Entrepreneurship, Business and Industry Promotion								
Current State					Desired State					
1. Outdated Revenue Code (Ordinance and Local Fishery Laws and Ordinances)					To improve revenue generation by 30% annually and provide seamless delivery of front-line services in the next three years					
2. Low registration turnout of business establishment due to absence of investment promotion program (Standard rate of locally-sourced income to total income is at least 15% for 4th class LGU. San Miguel stands just 7.5%)					1. To have an Approved Revised Local Revenue Code Ordinance and LGU Local Investment Code and Local Fishery Laws 2. To have an Appropriate MTO Organizational Structure and seamless delivery of front-line services by 2022					
3. Current Using Old and Outdated Revenue Generation Plan					3. To have a Revised Revenue Generation Plan that will adopt effective strategies and techniques for an improved collection of tax revenue, non-tax revenue and other external sources by 75% for the ensuing year					
Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Outputs	Target of Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsibility	Source of Support/ Technical Assistance
1	2	3	4	5	6	7	8	9	10	11
Structure										
<ul style="list-style-type: none"> Inadequate human resources to perform treasury, Assessment and SPLD functions and services Selection and Appointment of Municipal Treasurer (Current Capacity or Designated Capacity) 	<ul style="list-style-type: none"> Adequate MTO, SPLD and Assessors Office staff and Personnel as per DLSF minimum standards Spilled-up position of Municipal Treasurers Item 	<ul style="list-style-type: none"> Creation and Appointment of One (1) Information Technologist 	One (1) Information Technologist Permanent plantilla Positions created and assigned	MCE/MTO /HRMO	Jan-Jun 2022	302,172.00	302,172.00	302,172.00	Mun Treasurer	Sangguniang Bayan / MCE / HRMO
		<ul style="list-style-type: none"> Creation and Appointment of One (1) Local Revenue Collection Officer II 	One (1) Local Revenue Collection Officer II Permanent Plantilla Positions created and appointed	MCE/MTO /HRMO	Jan-Jun 2022	302,172.00	302,172.00	302,172.00	Mun Treasurer	Sangguniang Bayan / MCE / HRMO
		<ul style="list-style-type: none"> Creation and Appointment of Market Supervisor II 	One (1) Market Supervisor II Permanent Plantilla Positions created and appointed	MCE/MTO /HRMO	Jan-Jun 2022	302,172.00	302,172.00	302,172.00	Mun Treasurer	Sangguniang Bayan / MCE / HRMO
<ul style="list-style-type: none"> Inadequate human resources to perform treasury, Assessment and SPLD functions and services 	<ul style="list-style-type: none"> Adequate MTO, SPLD and Assessors Office staff and Personnel as per DLSF minimum standards Spilled-up position of Municipal Treasurers Item 	<ul style="list-style-type: none"> Creation and Appointment of additional Two (2) Revenue Collection Clerk 	Two (2) Revenue Collection Clerk Permanent Plantilla Positions created and appointed	MCE/MTO /HRMO	Jan-Jun 2022	309,216.00	309,216.00	309,216.00	Mun Treasurer	Sangguniang Bayan / MCE / HRMO
		<ul style="list-style-type: none"> Selection and Appointment of Municipal Treasurer (Current Capacity or Designated Capacity) 	Municipal Treasurer appointed permanently	MCE/HRMO	Jan-Jun 2022	000	000	000	Mun Treasurer	Technical Assistance - HRMO / MCE

ANNUAL BUDGET

<p>Selection and Appointment of Municipal Treasurer, Comptroller or Designated Officer</p>	<p>Task Force Personnel handling intensified enforcement of zoning and building code regulation, permits, fees and charges.</p>	<p>Creation and Appointment of One (1) Designated Permanent Position at the Mun. Assessor's Office created and appointed</p>	<p>One (1) Designated Permanent Position at the Mun. Assessor's Office created and appointed</p>	<p>LCE/MASCO</p>	<p>Jan-Marco 2013</p>	<p>000</p>	<p>189,715.00</p>	<p>189,715.00</p>	<p>MASCO</p>	<p>Technical Assistance - LCE/MASCO / CSC</p>	
<p>Insufficient revenue collection</p>	<p>Knowledgeable and Competent Revenue Collectors and Staff to perform revenue collection functions and services and SPLC and Mun. Treasurer Office</p>	<p>Attendance in skills capability workshop to enhance the efficiency in service delivery of MTC, SPLC and Assessor Office Personnel and Staff</p>	<p>MTC, SPLC and Assessor Office Personnel and Staff capacitated through skills capability workshop</p>	<p>MTC, SPLC and Mun. Treasurer</p>	<p>Jan-Marco 2013</p>	<p>000</p>	<p>000</p>	<p>125,000.00</p>	<p>Mun. Treasurer</p>	<p>Sangguniang Bayan 3D Resolution</p>	
<p>Insufficient revenue collection</p>	<p>LGU Personnel and Info system assigned to</p>	<p>Continuous monitoring on LGU revenue collection performance</p>	<p>Continuous monitoring on LGU revenue collection performance</p>	<p>Mun. Treasurer and Mun. Assessor Office Personnel</p>	<p>Jan-Marco 2014</p>	<p>000</p>	<p>000</p>	<p>125,000.00</p>	<p>3D Resolution</p>	<p>Technical Assistance - LCE/Mun. Treasurer Committee</p>	
<p>Revenue of operations</p>	<p>Improved oversight mechanism for service delivery functions of Treasury, SPLC and Mun. Assessor and Office</p>	<p>Installation of LGU Website as platform for LGU information service</p>	<p>Investment Information and Tax and Visiting Information System and Job Placement Information System etc</p>	<p>LGU Website platform installed</p>	<p>LCE/MASCO</p>	<p>Jan-Marco 2013</p>	<p>1,000,000.00</p>	<p>10,000.00</p>	<p>1,000,000.00</p>	<p>LCE/MASCO</p>	<p>MUN. Assessor Office SPLC</p>

THE STATE REVENUE DEPARTMENT AGENCY

STATE REVENUE DEPARTMENT
 (S.R.D.)

<p>Absence of operational mechanism for service delivery functions at Treasury, BPLD and Mun. Assessors and Offices</p>	<p>Improved operational mechanism for service delivery functions at Treasury, BPLD and Mun. Assessors and Offices</p>	<p>Institutionalization of operational processes in (Implementation, monitoring, data recording, service delivery functions at Treasury, BPLD, Assessors and Offices)</p>	<p>Implementation, Monitoring and Evaluation Operational Business Institutionalized</p>	<p>Mun. Treasurer, BPLD, Mun. Assessors Offices</p>	<p>Jan-Jun 2000</p>	<p>RM</p>	<p>RM</p>	<p>RM</p>	<p>Treasury, BPLD and Mun. Assessors</p>	<p>Technical Assistance - BLSF Local Finance Committee</p>
<p>Absence of existing legislative tracking system or architecture needed for amendments</p>	<p>Establishment legislative tracking system</p>	<p>Installation of Legislative Tracking System</p>	<p>Legislative Tracking System Installed</p>	<p>Sangguniang Bayan Members</p>	<p>Jan-Jun 2000</p>	<p>300,000.00</p>	<p>RM</p>	<p>RM</p>	<p>SB Members</p>	<p>Sangguniang Bayan / SB Resolution</p>
<p>Existing policies</p>										
<p>Improvement of existing guidelines for monitoring, controlling and evaluating of revenue generation programs and activities</p>	<p>Establishment of guidelines and guidelines for monitoring, controlling and evaluating of revenue generation programs and activities</p>	<p>Formulation and Implementation of Revised Revenue Guidelines</p>	<p>Revised Revenue Guidelines Implemented and Approved</p>	<p>Mun. Treasurer Office Staff and Personnel</p>	<p>Jan-Jun 2000</p>	<p>100,000.00</p>	<p>RM</p>	<p>RM</p>	<p>Mun. Treasurer</p>	<p>Technical Assistance - BLSF Local Finance Committee</p>
		<p>Revised Revenue Guidelines Approved</p>	<p>Approved Revised Local Revenue Code Ordinances, Local Fishery Ordinances and Revised LGU Local Investment Code</p>	<p>Sangguniang Bayan Members</p>	<p>Jan-Jun 2000</p>	<p>100,000.00</p>	<p>RM</p>	<p>RM</p>	<p>Mun. Treasurer</p>	<p>Technical Assistance - Sangguniang Bayan, BLSF Local Finance Committee</p>
<p>Introduction and Learning</p>		<p>Establishment and operation of TMS System</p>	<p>Operation of TMS System with assistance</p>	<p>Mun. Assessor Staff and Personnel</p>	<p>Jan-Jun 2000</p>	<p>500,000.00</p>	<p>100,000.00</p>	<p>100,000.00</p>	<p>Mun. Treasurer/ Assessor</p>	<p>Sangguniang Bayan / SB Resolution</p>
<p>Database Design, Programming, Planning and Decision-making needs Learning</p>	<p>Updated Tax Map Control Log at Assessor's Office</p>	<p>Annual Updating of Tax Map Control Log and Computerization of Assessment Records and Files</p>	<p>Yearly Updated Tax Map Control Log and Automated Assessment Records and Files</p>	<p>Mun. Assessor Staff and Personnel</p>	<p>Jan - Dec 2000-2004</p>	<p>175,000.00</p>	<p>175,000.00</p>	<p>175,000.00</p>	<p>Mun. Assessor</p>	<p>Sangguniang Bayan, SB Resolution</p>
<p>Annual Control Log needs Learning</p>	<p>Established Mechanism for generating Annual Control Log</p>	<p>Establishment of Automated Mechanism</p>	<p>Automated Mechanism for generating Annual Control Log established</p>	<p>Mun. Treasurer Office Staff and Personnel</p>	<p>Jan - Mar 2000</p>	<p>50,000.00</p>	<p>RM</p>	<p>RM</p>	<p>BAPC</p>	<p>Technical Assistance - BLSF Local Finance Committee</p>

CAPACITY DEVELOPMENT AGENDA

SAN MIGUEL, LEYTE
 (LSU)

Leadership											
Low intensity in the involvement of revenue generation program, providing resources	→ Intensive involvement of Dept. Heads in charge in revenue generation programs, providing resources thereto	Installation of Electronic SPLS with the assistance DICT	Electronic SPLS installed	SPLD	Jan-Jun 2025	100%	150,000.00	100%	SPLD	Technical Assistance - DED, BLSF, Local Finance Committee	
Low level of transparency and accountability in the LGU's operations	→ Streamlined executive and legislative actions with the updated CDP-ELA	Streamlining of proposed executive and legislative requirements to the updated CDP-ELA	CDP-ELA Streamlined LGU executive - legislative actions	LCE / Sangguniang Bayan Members	Jan-Dec 2020	100%	100%	100%	58 Members	Technical Assistance - Mun. Vice Mayor	
Performance Area: Competitive and Dynamic - Friendly LGU	Sub-Sector : SUPPORT TO TOURISM SERVICES										

Current State					Desired State						
					By 2024, San Miguel will be on the tourism map for Region VII because of established and enhanced LGU structures, systems, policies, processes and plans to support tourism growth, to increase awareness and participation of all tourism stakeholders through partnerships, information, education and communication drives; Provide support infrastructure and facilities						
Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Targeted Capacity Development	Timeline	Funding Requirements			Process Owner/Office	Source of Support/ Technical Assistance	
1	2	3	4	5	6	Year 1	Year 2	Year 3	10	11	
Structure											
No permanent Tourism Officer	Permanent Chief Tourism Operations Officer appointed with staff	Appoint Chief Tourism Operations Officer with staff and budget	Competent Chief Tourism Operations Officer and staff	Competent professionals	3-year	345,369.28	1,792,568.04	1,359,361.24	LCE & HRMO	Local fund	
Understaffed Tourism Office	Well-manned Tourism Operations	Hiring of SJO Employees	Adequate-manned Tourism Office	Tourism Staff	3-year	189,109.33	595,360.35	792,109.30	LCE & HRMO	Local fund	
Inactive Municipal Tourism Council	Organize or strengthen Municipal Tourism Council	Reactivation, reorientation & conduct of regular meeting, trainings and coordination	Active, skilled and well-trained Municipal Tourism Council	Members of Mun. Tourism Council	one year	50,000.00	50,000.00	50,000.00	LCE, Mun. Tourism Officer & Mun. Tourism Council	Local fund	

Table 1.1: Summary of the Project's Impact on the Community

Table 1.1: Summary of the Project's Impact on the Community

Area of Impact	Project Component	Impact Description	Beneficiary Group	Start Date	End Date	Estimated Cost (USD)	Actual Cost (USD)	Remaining Budget (USD)	Responsible Agency	Reporting Period
Lack of capability, including low skills development of personnel, especially those involved in the planning, project development, promotion & marketing, community organizing, organization organizing and implementation of community projects	Community organizing and training	Improvement skills training for local community members who can be involved in the project planning and operations (MCA, business owners, local police group etc)	Local community members	2010	2011	100,000.00	100,000.00	0.00	MCA, Tourism Office, Tourism Council	2010-2011
Lack of capacity of MCA staff to implement the project	Capacity building for MCA staff	Training for MCA staff on project management	MCA staff	2010	2011	50,000.00	50,000.00	0.00	MCA	2010-2011
Lack of capacity of local government to implement the project	Capacity building for local government	Training for local government staff on project management	Local government staff	2010	2011	50,000.00	50,000.00	0.00	MCA	2010-2011
Lack of capacity of local business to implement the project	Capacity building for local business	Training for local business owners on project management	Local business owners	2010	2011	50,000.00	50,000.00	0.00	MCA	2010-2011
Lack of capacity of local tourism operators to implement the project	Capacity building for local tourism operators	Training for local tourism operators on project management	Local tourism operators	2010	2011	50,000.00	50,000.00	0.00	MCA	2010-2011
Lack of capacity of local tourism operators to implement the project	Capacity building for local tourism operators	Training for local tourism operators on project management	Local tourism operators	2010	2011	50,000.00	50,000.00	0.00	MCA	2010-2011
Lack of capacity of local tourism operators to implement the project	Capacity building for local tourism operators	Training for local tourism operators on project management	Local tourism operators	2010	2011	50,000.00	50,000.00	0.00	MCA	2010-2011
Lack of capacity of local tourism operators to implement the project	Capacity building for local tourism operators	Training for local tourism operators on project management	Local tourism operators	2010	2011	50,000.00	50,000.00	0.00	MCA	2010-2011
Lack of capacity of local tourism operators to implement the project	Capacity building for local tourism operators	Training for local tourism operators on project management	Local tourism operators	2010	2011	50,000.00	50,000.00	0.00	MCA	2010-2011
Lack of capacity of local tourism operators to implement the project	Capacity building for local tourism operators	Training for local tourism operators on project management	Local tourism operators	2010	2011	50,000.00	50,000.00	0.00	MCA	2010-2011

SARAWAK DEVELOPMENT BOARD

**SAN MIGUEL, LEYTE
LSUA**

<p>Presence of Database of Tourist Activities</p>	<p>Ensure existence and updated database of tourists, professionals and available manpower who are resident of San Miguel, Leyte</p>	<p>Installation of database on tourists, professionals and manpower who are residents of San Miguel, Leyte that promotes and supports tourism industry</p>	<p>Installation and updated database on tourist arrivals, professionals and manpower who are residents of San Miguel, Leyte that promotes and supports tourism industry</p>	<p>Professional Incidents of San Miguel, Leyte, visitors and stakeholders</p>	<p>3-year</p>	<p>100,000.00</p>	<p>100,000.00</p>	<p>100,000.00</p>	<p>DMAC & LCE</p>	<p>Local Fund</p>
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Performance Area
Tourism and Services -
LSUA

Sub-Sector : SUPPORT TO AGRICULTURE SERVICES

<p>Current State</p> <p>1. Low yield of farmers in rain fed areas at only 2.5 metric tons per ha.</p> <p>2. 50% of the 2,526.45 ha. rice lands are non irrigated</p> <p>3. Lack of manpower capacity to handle huge responsibility of the DMAG</p> <p>4. Farmers resort to underground credit facilities with high interest rate but minor processing</p> <p>5. Lack involvement of barangay councils, PARRIC and coastal associations in developing, protecting and managing Coastal Zone Resources</p>	<p>Desired State</p> <p>To improve the quality and responsiveness of programs and services of the agriculture sector that will contribute in reducing poverty incidence by 25%.</p> <p>1. To increase farm yield of farmers in rain fed areas</p> <p>2. To increase coverage area of the communal irrigation system</p> <p>3. To increase manpower capacity of the DMAG</p> <p>4. To establish local credit financing that is accessible to the farmers</p> <p>5. To increase involvement and participation of the coastal communities in developing, protecting, managing the municipality's coastal zone resources</p>
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Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of Capacity Development	Timeline	Priority Requirements			Project Owner/Office Responsible	Source of Support/ Technical Assistance
						Year 1	Year 2	Year 3		
1	2	3	4	5	6	7	8	9	10	11
<p>Limited capacity of the agriculture office in establishing demo farms and community nurseries and delivery of agricultural services</p>	<p>Agriculture programs are implemented by sufficient number of technically equipped personnel</p>	<p>Appointment of 3 Agricultural Technologists (2B OS/1) to assist in the implementation of programs and delivery of agricultural services</p>	<p>Wired 3 Agricultural Technologists (Organic Farming, High Value Crops and Coconut Production, Care and Root Crop Production)</p>	<p>Organic Farming and PARRIC Program, Ag. Tech - High Value Crops</p>	<p>2022-2024</p>	<p>3,500,000.00</p>	<p>3,500,000.00</p>	<p>2,45,000.00</p>	<p>DMAG</p>	<p>DMAG, SB</p>
<p>Absence of Barangay-based Farmer Technician</p>	<p>Demo farms and Barangay-based Plant nurseries are managed by Farmer Technicians</p>	<p>Hiring of 21 Barangay-based skilled Farmer Technicians who shall maintain the demo farms and plant nurseries</p>	<p>Demonstration farms established and maintained. Availability of various planting materials at the barangay for distribution to farmers</p>	<p>21 Skilled Farmer Technicians</p>	<p>2022-2024</p>	<p>1,000,000.00</p>	<p>1,000,000.00</p>	<p>1,000,000.00</p>	<p>DMAG</p>	<p>DMAG, SB</p>

EXPENSES

(P. 2)

Particulars

<p>Complete agriculture extension system</p>	<p>Infrastructure Development - equipped with office sets and display management</p>	<p>Capacity building activities on extension management for Ag. Techn.</p>	<p>Online Ag. Techn. Extension and extension database system support for situational analysis and planning</p>	<p>Agricultural Extension</p>	<p>2022</p>	<p>1,150,000</p>	<p>1,150,000</p>	<p>1,150,000</p>	<p>2024</p>	<p>2024 12 31</p>
<p>Limited skills of barangay officials, BSAWA and coastal associations PLM on Resource Management</p>	<p>Enhances capacity of local stakeholders on Ag. Techn. PLM in managing coastal fishery resources</p>	<p>Capacity building activities emphasizing the abilities to perform on the skills, knowledge and responsibility of local stakeholders in managing coastal marine resources</p>	<p>Strengthened capacity of local stakeholders in managing coastal marine resources</p>	<p>Barangay Council, the 3 coastal barangays, BSAWA, organized resource association</p>	<p>2024-2024</p>	<p>1,000,000</p>	<p>1,000,000</p>	<p>1,000,000</p>	<p>2024</p>	<p>2024 12 31</p>
<p>Inadequate knowledge and skills of Ag Techn. in resource management of agricultural services</p>	<p>Enhances capacity of Ag Techn. in resource management of agricultural services</p>	<p>Staff enhancement training on resource management for Ag Techn.</p>	<p>Developed skills in resource management for Ag Techn. services</p>	<p>Agricultural Extension</p>	<p>2022</p>	<p>1,150,000</p>	<p>1,150,000</p>	<p>1,150,000</p>	<p>2024</p>	<p>2024 12 31</p>
<p>Management Systems</p>										
<p>Poor monitoring system on the impact of agricultural services</p>	<p>Established monitoring system of agricultural services</p>	<p>Ag Techn. services are involved in tracking monitoring of agricultural services</p>	<p>Established monitoring system of agricultural services</p>	<p>Ag Techn. services, Ag Techn. Committee, Ag Techn. Staff</p>	<p>2022-2022</p>	<p>1,150,000</p>	<p>1,150,000</p>	<p>1,150,000</p>	<p>2024</p>	<p>2024 12 31</p>
<p>Limited budget allocation to fully developed agricultural services</p>	<p>Increased number of agricultural services: Organic Farming and Ag Techn. Program, High Value Crops/2024 Crops Program, Animal Production and -Ag Techn. Program, Poultry Production Program, Fish Management Program</p>	<p>Capacity building activities on production and marketing</p>	<p>Increased agricultural services, increased number of and empowered farmers that will contribute to the improvement of local economy</p>	<p>Ag Techn. services</p>	<p>2020-2024</p>	<p>2024</p>	<p>2024</p>	<p>2024</p>	<p>2024</p>	<p>2024 12 31</p>

CAPACITY DEVELOPMENT AGENDA

SAN MIGUEL, LEYTE
LSU

Absence of Incentive Program for Outstanding Farmers/Fisherfolk	Increased numbers of model farmers	Capacity Development Intervention on Agriculture, Aquaculture, and Forestry Learning Site Development	Approved appropriation ordinance for Incentive Program of Outstanding Farmers/Fisherfolk	Identified Model Farmers	2001-2004	₱200,000	₱500,000	₱500,000	DMAG	DMW, SS
Inadequate Budget Allocation for the Establishment and Maintenance of Plant Nurseries and Demo Farms	Enough budget allocation to establish and maintain Plant nurseries and Demo farms	Capacity building activities on nursery and demo farm management.	Approved appropriation ordinance to increase budget allocation for the establishment and maintenance of Plant Nursery	Plant nurseries and demo farms (total per brgy)	2003-2004	₱5M	₱5M	₱5M	DMAG	DMW, SB
Knowledge and Learnings										
Absence of documentation made on good local practices in agriculture	Documentation on good practices incorporated in an approved database system	Capacity enhancement on database management	good practices maintained in the database	DMAG, MPDC	2001-2004	₱5,000	₱5,000	₱5,000	DMAG	DMW, SS
Inadequate capacity of the Barangay Negros Committee on Agriculture to handle Functions and Responsibilities	Technically equipped and well-informed Barangay Negros Committee on Agriculture on agricultural services	Capacity building activities on Agriculture programs and services for Barangay Negros Committee on Agriculture	Increased budget allocation for Agriculture, agr services improved	DMAG, DLS	2004	₱0	₱0	₱200,000	DMAG	DMW, SB, DA

CAPACITY DEVELOPMENT AGENDA

SAN MIGUEL, LUYTE
 (L351)

Sub-Sector : Urban Ecosystem Management / Forest Ecosystem Management (Environment)

Performance Area/ ENVIRONMENT- PROTECTIVE, CLIMATE CHANGE ADAPTIVE AND DISASTER RESILIENT LGUs		Sub-Sector : Urban Ecosystem Management / Forest Ecosystem Management (Environment)									
Current State					Desired State						
1. Households not practicing waste segregation					: To ensure that public lands/ timber lands including the municipal waters are restored and protected against illegal activities						
2. Deforestation/forest cover reduction					1. To increase households practicing waste segregation						
3. Weak enforcement of environmental laws					2. To rehabilitate the deforested public lands (upland and mangrove)						
4. Lack of areas to be designated for tree park					3. To strengthen the implementation of environmental laws						
5. Understaffed MLENRO					4. To identify areas to be designated as tree park						
6. Inadequate knowledge on soil and water conservation					5. To increase technically equipped MLENRO personnel						
					6. To increase knowledge of People's Organizations/associations and barangay officials on soil and water conservation						
Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of Capacity Development	Timeframe	Funding (Php)			Responsible Office	Source of Support/ Technical Assistance	
						Year 1	Year 2	Year 3			
1	2	3	4	5	6	7	8	9	10	11	
Structure											
Limited capacity of the MLENRO in implementing environmental related services	Enough number of technically equipped personnel implementing environmental services	Appointment of 2 Environmental Management Specialists (EMSP) who will facilitate the implementation of programs and delivery of environmental services	Hired 2 Environmental Management Specialists	EMSP - Solid Waste Management or Two-Part Supervisor, EMSP - Forest Management	2022-2023	224,324.00	0.00	0.00	0.00	MENRO	DMN, LG
No specialized Barangay Subject	Strengthened implementation of environmental laws	Hiring of 04 Environmental Law Enforcers (Barangay Subject) to be assigned in the 7 barangays covering the forest cover of the municipality	More economic benefits decreased	04 deputized Environmental Law Enforcers (Barangay Subject)	2023-2024	1,284,270.00	1,284,270.00	1,284,270.00	0.00	MENRO	DMN, LG
Competencies											
Outdated environmental database system	MLENRO Personnel equipped knowledge in managing updated and computer based database system	Capacity enhancement activities on database management for MLENRO staff	Skilled MLENRO staff computer based database system	MLENRO personnel	2023	0.00	150,000.00	0.00	0.00	MENRO	DMN, LG, DADR

CAPACITY DEVELOPMENT PROJECT

SAN MIGUEL, LEYTE
LSU

Limited skills of barangay officials, FARMCOs and coastal associations, PLET on Resources Management	Enhanced capacity of local stakeholders (bry officials, FARMCO, Coastal associations, PLET) in managing coastal marine resources	Capability building activities enhancing the abilities to perform on the duties, functions and responsibilities of local stakeholders in managing coastal marine resources	Strengthened capacity of local stakeholders in managing coastal marine resources	Barangay Councils of the 5 coastal barangays, FARMCO, organized coastal association	2022-2024	₱50,000	₱150,000	₱200,000	MEMRC	OWM, IS, DDMR
Inadequate knowledge of Bryg Officials and PCs on Soil and Water Conservation	Enhanced capacity of Bryg Officials and PCs on Soil and Water Conservation Measures	Capability building activity on Soil and Water Conservation	Developed skills of Bryg officials and PCs on Soil and Water Conservation	Barangay Officials, PC members	2022-2024	100	₱100,000	₱130,000	MEMRC	OWM, IS, DDMR
Management Systems										
Ineffective monitoring system and implementation of environmental PDAs	Institutionalized monitoring system and implementation of environmental PDAs	Capacity enhancement activities on monitoring system for Bryg officials and other local stakeholders	Established community monitoring system	Barangay Officials, PC/Association members	2022-2024	₱15,000	₱15,000	₱15,000	MEMRC	OWM, IS, DDMR
Enactment Policies										
Limited budget to fund environmental related services	Additional line allocation for Solid Waste Management, Forest Ecosystem Management, Freshwater Ecosystem Management, Coastal Marine Ecosystem Management, Urban Ecosystem Management, Watershed Ecosystem Management, DRRM	Capability building activities for MEMRC staff, Bryg officials, PC/Association members	Approved appropriation ordinances, increased attention and empowers Bryg officials, PC/Association members and MEMRC staff	MEMRC, Bryg officials, PC/Association members	2022-2024	₱200,000	₱7,000,000	₱8,000,000	MEMRC	OWM, IS, DDMR
Absence of Incentive Program for Good Practices in Environmental development, protection and management	Establishment applicable good practices	Capacity enhancement activity for Bryg officials, PC/Association members on environmental development, protection and management	Approved appropriation ordinances for Incentive Program of communities implementing good practices in environmental, development, protection and management	Bryg Officials, PC/Association members, other stakeholders	2022-2024	₱500,000	₱500,000	₱500,000	MEMRC	OWM, IS, DDMR
Knowledge and Learnings										
Inadequate IEC system on environmental protection and management	Enhanced IEC system on environmental protection and management	Capacity enhancement on IEC	Awareness on environmental protection and management increased	IE Bryg	2022-2024	₱50,000	₱50,000	₱50,000	MEMRC	OWM, IS, DDMR

CAPACITY DEVELOPMENT AGENDA

SAN MIGUEL LEITE
(LSU)

Sub-Sector : Disaster Preparedness

Performance Area: ENVIRONMENT- PROTECTIVE CLIMATE CHANGE ADAPTIVE AND DISASTER RESILIENT LGU		Sub-Sector : Disaster Preparedness									
Current State					Desired State						To improve
Undefined coordination and collaboration arrangement with other LDRRM demand volunteer groups relative to disaster management Lack of community participation and empowering of residents Incomplete basic search and rescue equipment and supplies Need for emergency rescue vehicle and more responders Lack of training on response capability enhancement of all existing responders					Disaster resiliency and provide seamless delivery of frontline services in the next three years						To improve
1. To upgrade resilience of disaster and climate change resiliency for San Miguel to 100% by 2024 2. To enhance the system of DRRM in the municipality 3. To enhance disaster preparedness, mitigation, rehabilitation measures 4. To respond quickly during emergency situations 5. To ensure efficient use of available resources and harness active participation from all sectors in responding disaster 6. To make zero loss of lives and minimize damage to properties during disaster.											
Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of Capacity Development (%)	Timeline	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance	
1	2	3	4	5	6	7	8	9	10	11	
Structure											
Non Compliance to mandated MDRRMC / MDRRMC structure	MDRRMC / MDRRMC structure in place	Organize MDRRMC / MDRRMC structure	MDRRMC / MDRRMC structure	MDRRMC /	2022-2024	300,000.00	300,000.00	300,000.00	LCE, SB, HRMO	CSO, COA, PERRMO, DOH	
Competencies											
Lack of trainings / seminars for capacity building of MDRRMC staff personnel and responders	Completed MDRRMC and staff	Adequate training on disaster management for MDRRMC, MDRRMO, and staff	MDRRMC, MDRRMO, and staff trained and capacitated	MDRRMC /	2022-2024	100,000.00	100,000.00	100,000.00	LCE, HRMO, NBO	CSO, COA, PERRMO, DOH, NGA, NBOs	
Management Systems											
Undefined management system, Processes and procedures	Streamlined MDRRMC management system, processes / procedures / protocols	Formulate management mechanism for MDRRMC programs and activities	DRRA plan, Contingency plan, Evacuation plan, Comp management Plan, Annual plan, Procurement plan, LDRRM investment plan	MDRRMC /	2022-2024	200,000.00	200,000.00	200,000.00	MDRRMC and staff, WPCO	CSO, COA, PERRMO, DOH, NGA, NBOs	
Enabling Policies											
Absence of policy guidelines for monitoring and evaluating service delivery functions, programs and projects	Active MDRRMC/MDRRMO and staff aware of their roles and functions	Executive Order organizing the MDRRMC with clear delineation of duties and functions	MDRRMC / MDRRMO organizational structure	MDRRMC, MDRRMO, and staff / Emergency Responders	2022-2024	20,000.00	20,000.00	20,000.00	LCE, SB, MDRRMC, MDRRMO, WPCO, NBO	CSO, COA, PERRMO, DOH, NGA, NBOs	

CAPACITY DEVELOPMENT AGENDA

SAN MIGUEL LEYTE
(1,81)

Knowledge and Learning											
Lack of basic data for planning and decision making for continuous improvement	Establish data to be used for planning and decision making for continuous improvement in place	Participation on regional rescue jamboree	Basic data for planning and decision making for continuous improvement gathered	MPDC, WDR	2022-2024	500,000.00	200,000.00	300,000.00	MPDRRMO and staff, MPDC	CSC, OCD, PDRRMO, DCH, NGA, NCOs	
Lack of communication network to other stakeholders	Effective mechanism on partnership with NGAs, regional, sectoral groups, private sector, media	Community participation engagement Activities	Active Community participation	MPDRRMO	2022-2024	100,000.00	100,000.00	100,000.00	MPDRRMO and staff, MPDC	CSC, OCD, PDRRMO, DCH, NGA, NCOs	
<p>Sub-Sector: Support To Housing and Basic Services (Engineering)</p> <p>Current State</p> <p>1. Lack of Traffic Signs and Road Signs 2. Not Fully Implemented Traffic Ordinances</p> <p>Desired State</p> <p>Fully visible Traffic Signs, Road Signs and Pedestrian Lanes To implement full implementation of Traffic Ordinances Easy and Understandable Traffic Signs, Road Signs for the Riding Public To enforce traffic violation in the LGU.</p>											
Current State of Capacity	Desired State of Capacity	Capacity Development Interventions	Expected Output	Target of Capacity Development	Year 1	Year 2	Year 3	Program Budget/Other Resources	Source of Support/ Technical Assistance		
Structure					6	7	8	9	10	11	
Lack of staff in the engineering department	Fill up additional positions in the engineering department	Appointment of Engineer II	Newly hired Engineer II in the engineering department	Engr. Engineer Office I	2022-2024	P320,352.00	P320,352.00	P320,352.00	MED, OMM	OMM, OCB	
		Appointment of Craftsman II	Newly hired Craftsman II in the engineering department	Engr. Engineer Office I	2022-2024	P104,256.00	P104,256.00	P104,256.00	MED, OMM	OMM, OCB	
Non-existence of traffic enforcers in the LGU	Existence of traffic enforcers in the LGU	Hiring of 10 traffic enforcers in the LGU	Hired traffic enforcers around the municipality	Engr. Traffic enforc	2022-2024	P343,008.00	P343,008.00	P343,008.00	OMM, MPDC	OMM, OCB	
No technical personnel/staff assigned in the management/maintenance of School Buildings and Other Facilities	Skilled technical personnel/staff that will manage/maintain the School Buildings and Other Facilities	Skills and Capacity Workshop of DepEd and MEC Maintenance Personnel	Trained staff for the management and maintenance of School Buildings and Other Facilities	DepEd and MEC Maintenance Staff	2022-2024	P150,000.00	xxx	xxx	DepEd, MED, MPDC	OMM, OCB	

CAPACITY DEVELOPMENT AGENCY

3-4-10 LEVEL LEVEE
LBM

Managerial System											
No hazard Assessment during the establishment of Some School Buildings and Other facilities	Hazard Facility Inventory and Profiles	Capability building of DepEd and MEC personnel on disaster risk management	Capacitated DepEd and MEC personnel on disaster risk management	DepEd Personnel	1000-1000	P 150,000.00	100%	100%	100%	DepEd, MEC, MPOC	DMR, DBS
Undefined management system	Streamlined management system, processes and procedures with DepEd	Formulation of management mechanism, programs and activities.	Formulated management mechanism, programs and activities.	DepEd Staff	1000-1000	100%	100%	100%	100%	DepEd, MEC, MPOC	DMR, DBS
Building Policy											
Traffic ordinances are not fully implemented	Full implementation of traffic ordinances	Enforcement of Traffic Rules and Policies	Traffic ordinances of the municipality fully implemented	DMR Mayors Office MPOC	1000-1000	100%	100%	100%	100%	DMR, MPOC, DBS	DMR, DBS
Absence of Traffic Signages	Stream Traffic Signages suitably mounted along roadways	Installation of Traffic Signages	Installed Traffic Signages and Pedestrian Lanes along roadways	DMR Mayors Office MEC	1000-1000	100%	Traffic Signs P 100,000.00	100%	100%	DMR Mayors Office, MPOC	DMR, MEC
Informational Capacity											
Absence of database and information in the status of school buildings	Database and information on the status of school buildings within the municipality to be used in planning and programming	Data processing and recording of monitoring on status of DepEd facilities and structures	Facilities Monitoring and Evaluation Database on DepEd facilities and structures	DepEd Staff	1000-1000	100%	100%	100%	100%	DepEd, MEC, MPOC	DMR, DBS
Lack of knowledge on Traffic rules of road by traffic enforcers	Well trained Traffic enforcers on Traffic rules and regulations	Skills and Capability workshop and seminars on Traffic rules and regulations for traffic enforcers	Well trained Traffic enforcers manning the traffic	Traffic staff	1000-1000	P 50,000.00	100%	100%	100%	DMR, MPOC, DBS	DMR, DBS
Operational											
Low maintenance management of School Building and Other facilities	Accountable, Transparent and Effective Management on Maintenance and Operation of Buildings and Structures	Regular monitoring and evaluation of structures and other facilities.	Well maintained schools facilities and structures	DepEd Staff	1000-1000	DepEd MPOC	DepEd MPOC	DepEd MPOC	DepEd MPOC	DepEd, MEC, MPOC	DMR, DBS
Low level of performance in MEC due to lack of personnel and staff	Accountable, transparent, participative and effective technical personnel staff	Capacity Building of MEC technical personnel staff	Accountable, transparent, participative and effective technical personnel in the MEC	MEC Office Personnel and Staff	1000-1000	P 10,000.00	100%	100%	100%	MEC	DMR, DBS

CAPACITY DEVELOPMENT AGENDA

Attachment 1-A Capacity Development Agenda for Province of Macapanda

ANNEX 3-A

SAN MIGUEL LEYTE
(LSU)

Sub-Sector: Support to Health Services

Current State				Desired State						
				To provide quality delivery of basic health care service in order to promote protect, promote, and restore the health of the people						
				To ensure maintenance for the year 2024						
				To have zero mortality and morbidity cases.						
				Environmental sanitation (Zero open defecation)						
				To improve						
Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of Capacity Development	Timeline	Funding Requirements			Process Strategy/Key Responsible	Source of Support/ Technical Assistance
						Year 1	Year 2	Year 3		
1	2	3	4	5	6	7	8	9	10	11
Structure										
Absence of plantilla positions for health personnel for birthing assistants and for other programs for implementation (MHO/MHAC)	Presence of permanent position of health personnel for birthing machines and other prog. (MHO/MHAC) and other	Creation of plantilla position of birthing assistants (MHO)	Plantilla position for 1 MHO	MHO	2023-2024	P572,340.00	P572,340.00	P572,340.00	MHO/MHAC/Selection Board	Technical Assistance (MHO/MHAC/Selection Board)
		Creation of plantilla nurse position.	Plantilla position for 1 Nurse	MHO	2023-2024	P482,300.00	P482,300.00	P482,300.00	MHO/MHAC/Selection Board	Technical Assistance (MHO/MHAC/Selection Board)
		Creation of plantilla position of Nutrition Officer	Plantilla position for 1 Nutrition Officer	MHO	2023-2024	P254,360.00	P254,360.00	P254,360.00	MHO/MHAC/Selection Board	Technical Assistance (MHO/MHAC/Selection Board)
Absence of permanent staff who is skilled computer literate assigned in procurement process.	Presence of permanent skilled, knowledgeable computer literate.	Creation of plantilla position of staff skilled knowledgeable computer literate staff.	Plantilla position for 1 skilled computer literate	MHO	2023-2024	P194,400.00	P194,400.00	P194,400.00	MHO/MHAC/Selection Board	Technical Assistance (MHO/MHAC/Selection Board)
Competencies										
Inadequate knowledge and skills of staff designate.	Competent staff assigned	Capacitate all health workers by conducting trainings and seminars on said program	Trained and capacitated health personnel for laboratory, birthing assistants, Nutrition Officer, and clerk	MHO	2022	P122,360.00	0.00	0.00	MHO	Technical Assistance /DOH
Management Systems										
Staff flexibility while uncertainties additional workload/assigning of intervening staff	Additional personnel to tackle tasks/fields that requires appropriate staff	Complete staffing to achieve quality healthcare service delivery.	Monthly performance appraisal report	MHO	2022-2024	P25,300.00	P25,300.00	P25,300.00	MHO	Technical Assistance (MPDC/MHO)
			Program/project monitoring reports	MHO	2022-2024	P25,300.00	P25,300.00	P25,300.00	MHO	Technical Assistance (MPDC/MHO)
Existing Policies										
Delayed implementation of existing National or Local laws pertaining to health and nutrition	Full implementation of existing National or Local Laws pertaining to health and nutrition	Strong implementation of health and nutrition related laws	Enacted ordinance on the creation of the plantilla positions	San Miguel Leyte - Division	2022-2024	0.00	0.00	0.00	San Miguel Leyte - Division	Technical Assistance / SB Secretary

IMPACT DEVELOPMENT AGENDA

SAH MICHEL LEVY
MGM

Objective	Impact	Activity	Measure	Personnel	2022-2024	2024	2025	2026	2027	2028	2029
Maximize awareness											
Negative attitude on the significance of the program	To attain behavioral change	Provide knowledge and its significance.	awareness on the significance of this program thus results to have behavioral change.	MHC Personnel	2022-2024					MHC Personnel	Technical Assistance, MHC
Erroneous data submitted from the Barangay Nutrition Scholars on the nutritional status of 0-5 years old children with stunted & severely wasted category	Availability of accurate and reliable data submitted from the Barangay Nutrition Scholars on the nutritional status of 0-5 years old children with stunted & severely wasted category	Intensified monitoring during in the conduct of weighing of 0-5 years old children with stunted & severely wasted category	accurate and reliable data provided	Barangay Nutrition Scholars	2022-2024	P105,000.00	P105,000.00	P105,000.00		MHC/MHCOS/Barangay Nutrition Scholars	Technical Assistance MHC
Efficiently increasing number of assignments of cases	Efficiently increasing number of assignments of cases	Intensified monitoring during in the conduct of weighing of 0-5 years old children with stunted & severely wasted category	more nutritional status of stunted/overweighting	MHC Personnel	2022-2024	P22,000.00	P22,000.00	P22,000.00		MHC Personnel	Technical Assistance MHC/DCM
Case load reduction for the (a) offices and (b) individuals	Case load reduction for the (a) offices and (b) individuals	Intensified monitoring during in the conduct of weighing of 0-5 years old children with stunted & severely wasted category	more nutritional status of stunted/overweighting	MHC Personnel	2022-2024	P22,000.00	P22,000.00	P22,000.00		MHC Personnel	Technical Assistance MHC/DCM
Efficiently and low cost delivery of healthcare services via telehealth	Efficiently and low cost delivery of healthcare services via telehealth	assigning the right person to the right position	timely and quality delivery of healthcare services	MHCOS	2022-2024	see structure	see structure	see structure		MHCOS/Healthcare Services	Technical Assistance MHC, MHCOS/Healthcare Board

CAPACITY DEVELOPMENT AGENDA

SAN MIGUEL LETTE
(LSU)

Sub-Sector: SOCIAL WELFARE AND DEVELOPMENT SERVICES

Performance Area SOCIALLY PROTECTED AND SAFE LGU		Current State		Desired State						
		1. High prevalence of malnutrition among 3-4 years old children enrolled in ECCs.	1. To ensure delivery of adequate and quality social services that are proactive, preventive, curative and rehabilitative in nature.							
		2. MSWD Office lacks manpower who shall facilitate the delivery of basic services.	2. To strengthen manpower complement of the MSWD Office for the efficient delivery of basic services and to be proactive in addressing over-all development of the municipality.							
		3. High incidence of FAWC cases, child abuse and other gender-based violence in the municipality.	3. To eradicate incidence of FAWC cases, child abuse and other gender-based violence in the municipality.							
		4. Increasing number of court-related cases reported.	4. To enhance the skills and capacity of the Multi-disciplinary team managing court-related cases.							
		5. Presence of senior citizens who lack opportunities for physical, social, economic and psychological well-being.	5. To increase the welfare opportunities of senior citizens.							
Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of Capacity Development	Timeframe	Funding Requirements			Process/Supporting Office Responsible	Source of Temporary Technical Assistance
1	2	3	4	5	6	Year 1	Year 2	Year 3	7	8
Structure										
Lack of position created in the MSWD to facilitate the delivery of social welfare programs	Social welfare programs are handled by trained MSWD personnel with operational strategy and satisfactory service delivery by 2024	Appointment of 3 MSWD personnel who shall facilitate the delivery of social welfare programs	3 plantilla items needed: Social Welfare Officer III, Child Development Teacher, Youth Development Officer	Social Welfare Officer III, Child Development Teacher, Youth Development Officer	2022-2024	P470,758	P234,326	P234,325	MSWD	Office of the Municipal Mayor, Office of the Sangguniang Bayan
Absence of Local Youth Development Office	To establish a Local Youth Development Office headed by a youth development officer	Creation of Local Youth Development Office to ensure that all social services for youth will be properly implemented	A municipal ordinance for the establishment of Youth Development Office, providing mechanisms and funds thereof	Youth Sector	2022-2024	P300,000	P300,000	P400,000	MSWD	Office of the Municipal Mayor, Office of the Sangguniang Bayan
No available database on social welfare programs	Developed, updated and computer-aided database on social welfare programs	Creation and hiring of Social Welfare Aide/IT Specialist who shall handle database on social welfare programs	1 plantilla item for Social Welfare Aide/IT created	Social Welfare Aide/IT Specialist	2023	xxx	P155,120	xxx	MSWD	Office of the Municipal Mayor, Office of the Sangguniang Bayan

STATE OF TEXAS

NAME OF THE OFFICER	OFFICE	CLASSIFICATION	GRADE	DATE OF APPOINTMENT	DATE OF EXPIRATION	STATUS
John A. Smith	County Clerk	County Clerk	1000	01/01/2020	12/31/2022	Active
Jane D. Doe	County Clerk	County Clerk	1000	01/01/2020	12/31/2022	Active
Robert E. Johnson	County Clerk	County Clerk	1000	01/01/2020	12/31/2022	Active
Michael S. Lee	County Clerk	County Clerk	1000	01/01/2020	12/31/2022	Active
Emily R. White	County Clerk	County Clerk	1000	01/01/2020	12/31/2022	Active
David L. Brown	County Clerk	County Clerk	1000	01/01/2020	12/31/2022	Active
Sarah K. Green	County Clerk	County Clerk	1000	01/01/2020	12/31/2022	Active
James H. Black	County Clerk	County Clerk	1000	01/01/2020	12/31/2022	Active
Amanda J. Gray	County Clerk	County Clerk	1000	01/01/2020	12/31/2022	Active
Christopher M. King	County Clerk	County Clerk	1000	01/01/2020	12/31/2022	Active

CAPACITY DEVELOPMENT AGENDA

SAN MIGUEL, LEYTE
 (LSU)

Existing Policies	Additional Allocation of Budget for Income Assistance	Additional Allocation of Budget for Income Assistance	Additional Allocation of Budget for Income Assistance	Additional Allocation of Budget for Income Assistance	Additional Allocation of Budget for Income Assistance	Additional Allocation of Budget for Income Assistance	Additional Allocation of Budget for Income Assistance	Additional Allocation of Budget for Income Assistance	Additional Allocation of Budget for Income Assistance
Individuals, Families and Communities who are impacted by natural calamities	Crisis Situation (AICS) - Burial - Medical Laboratories - Food - Transportation - Clothing - Number of clients served have increased significantly in contrast with pre-devolution	Provision of financial assistance to individuals/families - Implementation of Emergency Assistance Program	Individuals, Families in Crisis Situation	2022-2024	25,000,000	100%	100%	MSWDO	Office of the Municipal Mayor, Office of the Sangguniang Bayan
Local and foreign workers who reach the retirement age of 60 years old in the municipality	Continuation of the existing program for the elderly who are reaching the age of 60 years old	Provision of pension plan incentive and direct of retirement transportation or funeral aid	Continuation of the existing program for the elderly who are reaching the age of 60 years old in the municipality	2022	200,000	100%	100%	MSWDO	Office of the Municipal Mayor, Office of the Sangguniang Bayan
Local and foreign workers who reach the retirement age of 60 years old in the municipality	Continuation of the existing program for the elderly who are reaching the age of 60 years old	Provision of pension plan incentive and direct of retirement transportation or funeral aid	Continuation of the existing program for the elderly who are reaching the age of 60 years old in the municipality	2022	200,000	100%	100%	MSWDO	Office of the Municipal Mayor, Office of the Sangguniang Bayan
Local and foreign workers who reach the retirement age of 60 years old in the municipality	Continuation of the existing program for the elderly who are reaching the age of 60 years old	Provision of pension plan incentive and direct of retirement transportation or funeral aid	Continuation of the existing program for the elderly who are reaching the age of 60 years old in the municipality	2022	200,000	100%	100%	MSWDO	Office of the Municipal Mayor, Office of the Sangguniang Bayan
Local and foreign workers who reach the retirement age of 60 years old in the municipality	Continuation of the existing program for the elderly who are reaching the age of 60 years old	Provision of pension plan incentive and direct of retirement transportation or funeral aid	Continuation of the existing program for the elderly who are reaching the age of 60 years old in the municipality	2022	200,000	100%	100%	MSWDO	Office of the Municipal Mayor, Office of the Sangguniang Bayan


CAPACITY DEVELOPMENT AGENDA

SAN MIGUEL LEYTE (LSU)

Substantive description of budget to support implementation of KALAHI-CDS5 ICDDP CSRC project	Adequate allocation of budget to support implementation of KALAHI-CDS5 ICDDP CSRC project	Implementation of KALAHI-CDS5 ICDDP CSRC project in the Municipality of San Miguel	Appropriation/finance provided for the Local Counterpart Contributions for the KALAHI-CDS5 ICDDP CSRC implementation	Target Beneficiaries	2021-2023	2021-2023	2021-2023	2021-2023	MSWDO	Office of the Municipal Mayor, Office of the Sangguniang Bayan
No available financial support services to 2-4 years old undernourished children enrolled in Child Development Centers (CDCs)	Available financial support services to 2-4 years old undernourished children enrolled in CDCs	Provision of hot meals to undernourished children enrolled in CDCs for 100 feeding days	An ordinance allocating the Supplemental Feeding Program in the municipality or adopting Republic Act No. 10027 and/or "Makabansang Pagminamit sa Saang Piliho Act" appropriation ordinance provided for the Supplemental Feeding Program	2-4 years old undernourished children enrolled in CDCs	2022	₱1,450,000	100%	100%	MSWDO	Office of the Municipal Mayor, Office of the Sangguniang Bayan
No accurate data on social welfare programs	Develop Database on social welfare programs	Database on social welfare programs for data and used in planning and implementation	Conduct social welfare programs	MSWDO, MSWDO	2022	100%	100%	100%	MSWDO	MSWDO, PSWD
Lack of proactive campaign to social welfare programs for the prevention of child abuse and gender-based violence	Initiate proactive campaign to raise community awareness on social welfare programs for the prevention of child abuse and gender-based violence	Proactive campaign on education and advocacy campaign on social welfare programs for the prevention of child abuse and gender-based violence	Enhanced knowledge and learnings of the community on social welfare programs. Reduce cases of abuse and gender-based violence	Community	2022	₱10,000	100%	100%	MSWDO	MSWDO, PSWD, WRAO, SB

Prepared by:

Head, Capacity Agency T/UC
Date:


ERM NORIELLE D. SARDAO
Municipal Mayor
Date:

Capacity Agency Director

1. Current State of Capacity

2. Service State of Capacity

3. Issues, Challenges, Barriers and

4. Possible Solutions

5. Outputs/Products

6. Timeline

Refer to the current situation of your capacity development work as a starting point for the agenda. The agenda should be based on the identified needs and the current state of capacity development. It should also consider the current state of capacity development in the province and the national level.

Describe the key interventions in Capacity Development for the province and the national level.

Identify the key interventions in Capacity Development for the province and the national level.

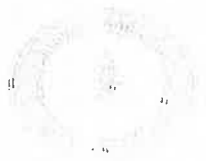
Identify the key interventions in Capacity Development for the province and the national level.

Identify the key interventions in Capacity Development for the province and the national level.

CAPACITY DEVELOPMENT AGENDA

RAW MANUEL, LEYTE
2010

- 7. Funding Requirements for Year 1 Refers to the estimated total budget requirements for capacity development interventions covered in Year 1.
- 8. Funding Requirements for Year 2 Refers to the estimated total budget requirements for capacity development interventions covered in Year 2.
- 9. Funding Requirements for Year 3 Refers to the estimated total budget requirements for capacity development interventions covered in Year 3.
- 10. Provinces/Cities/Offices Responsible Refers to who will be primarily accountable for making sure that the intervention happens.
- 11. Source of Funds/Technical Assistance Refers to the source of external assistance that can provide the necessary expertise mentioned in the agenda in the initiation, implementation, institutionalization of the capacity development interventions.



House of Representatives
 Executive Session
 Thursday, June 15, 1966
 10:00 a.m.

CONFERENCE ROOM, ROOM 3000, U.S. HOUSE OF REPRESENTATIVES, U.S. CAPITOL BUILDING, WASHINGTON, D.C.

PRESENT:

HON. NORMAN D. SARBAO	Presiding Officer
HON. PROSPERO Q. BRAZIL	Member
HON. ROSELDA A. FLORE	Member
HON. JOVITA L. BENDO	Member
HON. CESAR A. RESTO	Member
HON. NORMA INH. D. MARTHA	Member
HON. SAMUEL P. SALOMON	Member
HON. ERNESTO V. ARDO	Member
HON. EMMA F. BRIN	Member
HON. JESSEL ABE	Member
HON. RONALDO T. CALORNA	Member
HON. MARLENE B. CUDAPAN	Member
HON. MARIUS DOMINIQUEZ	Member
HON. PACTA R. ABRI	Member
HON. TRINIDAD A. QUINTANA	Member
HON. EDUARDO M. CHY	Member
HON. FRANCISCO MACABANAG	Member
HON. ERWIN VALERIANO	Member
HON. GAVINO T. VALERIANO	Member
HON. IMELDA CAHILLERO	Member
HON. NORTA L. ACTO	Member
EDUARDO ROSADINO	Ex Rep.
ELIZABETH L. DEMAIN	Ex Rep.

ABSENT:

HON. ESMERALDO LIGO	Member
HON. LYNDON C. VIDAL	Member
CETIARE LADINO	CHC Rep.
RAY AURELL CORPIO	CHC Rep.
ALAN LABRAGA	CHC Rep.
EMILIA LADACIANO	CHC Rep.
STATIZA L. LABARCO	CHC Rep.
ROMEO T. BRAZIL	CHC Rep.
JOSE SANCAGO	CHC Rep.
GERONIMO SARASIN	CHC Rep.
STEPHEN C. ABADA	CHC Rep.
WILLIAM LABRAGA	CHC Rep.
GERONIMO VALERIANO	CHC Rep.

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 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;

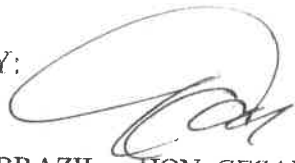
NOW THEREFORE, on motion of Member **HON. ERWIN VALERIANO** and duly seconded by **ALL MEMBERS**, be it,

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 (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: 

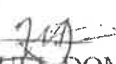
HON. PROSPERO Q. BRAZIL HON. CESAR A. RESTOR
Member Member


HON. EMMA P. BRUN
Member

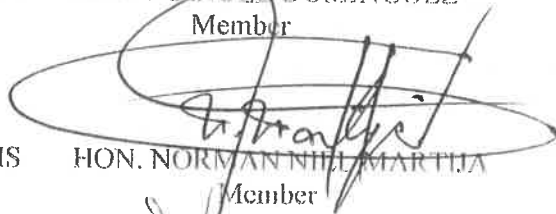

HON. JOVITA L. REBOSO HON. ROSELDA A. ELBORE
Member Member



HON. MARLENE SUPATAN
Member

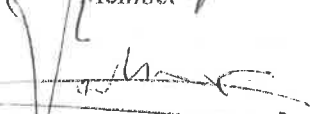

HON. SAMUEL P. SALOMON HON. ERNESTO ARROJO
Member Member



HON. MANUEL DOMINGUEZ
Member

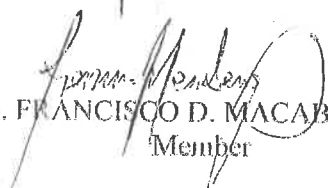

HON. LEONARDO T. CADORNA HON. JESSIE E. ASIS
Member Member


HON. NORMAN NIEL MARTHA
Member


HON. PACITA S. ABRIL HON. IMELDA CAMBALEJO
Member Member



HON. GAVINO T. VALLERAMOS
Member

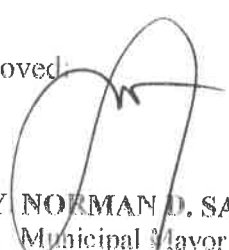

HON. ERWIN VALERIANO HON. EDUARDO M. GUY
Member Member


HON. FRANCISCO D. MACABANSAG
Member


HON. TRINIDAD A. QUINTANA HON. NORITA L. ACEBO
Member Member


ULDARICO ROSADINO
CSO Rep.


ELIZABETH L. DEMAIN
CSO Rep.

Approved: 
ATTY. NORMAN D. SABDAO
Municipal 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. PACTA 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	- CSO Rep.
REMEGIA LABACLADO	- CSO Rep.
MARIZA L. LABARRO	- CSO Rep.
CHRISTINE C. ABADA	- CSO Rep.
ROMEO T. BRAZIL	- CSO Rep.
BERNABE LANDRITO	- CSO Rep.
IAN SANCAJO	- CSO Rep.
EUGENIO VALLERAMOS	- 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 Hymn. 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	: 2023	Province	: Leyte
Estimated NTA	: 123,450,323.00	Municipality	: San Miguel
20% of NTA	: 24,690,064.60		
AIP Reference Code (1)	Program/Project/Activity Description (2)	Estimated Amount 2022 (3)	
	I. SOCIAL DEVELOPMENT		
	A. Health Program		
3000-300	Establishment of Infirmary Hospital	5,000,000.00	
	Sub - total	5,000,000.00	
	B. Potable Water Supply System		
3000-402-1	Expansion of Level III Water System (Loan Amortization)	4,000,000.00	
	Sub - total	4,000,000.00	
	C. Community Development Program		
3000-406-1	Procurement of Land for Public Use	3,000,000.00	
	Total Social Development	12,000,000.00	
	II. ECONOMIC DEVELOPMENT		

	A. Infrastructure Development Projects	
8003-500	1 Development of Public Cemetery	500,000.00
1013-000-6	2 Improvement of Municipal Buildings	500,000.00
1013-000-7	3 Phase 2 Construction of Municipal Public Market	5,000,000.00
	Sub - total	6,000,000.00
	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
	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:

Functional Classification	Program/Project/Activity Code and Description	Implementing Office	Expected Output	Funding Source	ANNUAL (2022) TOTAL
	I DISASTER PREVENTION AND MITIGATION				
	1 Orientation of DRRM/CCA and RA 10121 to Dept. Heads, staff and personnel to include other stakeholders	MDRRMO		LDRRMF	50,000.00
	2 Conduct of regular meeting and other coordination activities of MDRRM Council	MDRRMO		LDRRMF	100,000.00
	3 Manpower for Rescue Operation and Capacity Development	MDRRMO		LDRRMF	1,500,000.00
	Sub-total				1,650,000.00
	II DISASTER PREPAREDNESS				
	1 Conduct of Fire, Earthquake, Landslide, Flood, Typhoon and other Disaster Risk Drill to Government Offices, Schools, Establishments, and in Communities	MDRRMO		LDRRMF	50,000.00
	2 Public Safety and Emergency Operations	MDRRMO		LDRRMF	100,000.00
	3 Information, Education Campaign (IEC) Materials Production Distribution	MDRRMO		LDRRMF	100,000.00
	4 Procurement of prepositioned equipments/supplies	MDRRMO		LDRRMF	1,281,014.31
	5 Improvement of Operation Center/Evacuation Center	MDRRMO		LDRRMF	500,000.00
	Sub-total				2,031,014.31
	III DISASTER RESPONSE	MDRRMO			

	1	Public Health Emergency/Covid-19 Fund			LDRRMF	1,000,000.00
		<i>Sub-total</i>				
	IV	DISASTER RECOVERY AND REHABILITATION				1,000,000.00
	1	Provide Livelihood, relief assistance to affected community				
	2	Rehabilitation of public buildings/schools/embankment protection/Riprap/shoreline Protection/Footbridge/Drainage	MDRRMO			
	V	QUIK RESPONSE FUND				
			MDRRMO			
					LDRRMF	2,006,161.84
					TOTALS	6,687,206.15

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 (₱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:


JULIUS G. AMBIDA
MDC Secretary

Approved:


ATTY. NORMAN D. SABDAO
Municipal Mayor

(4) mineral lands, and (5) tourism and industrial areas.

Thus, in the formulation of plans and policies pertaining to the aforesaid category, projects and productive activities that would meet 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 Zones (SAFDZs) 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. Food 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, Ligtong 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 5 persons 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, safe 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.

Problems	Goals/Objectives	CCA / MDRRM Adaptation Options	Programs/Projects/Activities (PPAs)
INFRASTRUCTURE SECTOR			
<p>Unpaved municipal and primary Roads</p> <p>Flooded bridges and structures</p> <p>Low percentage access to safe drinking water especially during dry months</p> <p>More than 50% of farmland irrigated</p> <p>Repaired up and flood waterways</p>	<ul style="list-style-type: none"> * Improve safer linkages between production / protection areas and neighboring communities * Protect the population from natural disasters and capacitate preparedness on climate change * To provide safe and efficient and resilient shoreline and river banks protection * To increase access to safe water from 34 % in 2013 to 94 % in 2019 * To meet the increasing SMWS water demand during El Nino/drought * To increase the area of irrigated rice lands to support rice supply security * To increase irrigation Water Supply to address projected water demand during drought * Improve the carrying volume capacity of waterways to reduce flooding 	<ul style="list-style-type: none"> * Invest on const of roads and bridges that are flood resilient that will link production and protection areas and neighboring communities * Construct Infrastructure facilities that are more resilient to hazards and designed according to standards, and are functional and well maintained * Invest on Construction / Expansion / Improvement of Water Systems to address projected water demand during drought * Invest on increasing of Irrigation Water Supply to address projected water demand during drought * Develop a Flood Control System * Invest on renewable energy to decrease gas emissions 	<ul style="list-style-type: none"> * Rehabilitation Upgrading and concreting of municipal and farm to market roads Construction of Evacuation Center and Procurement of Evacuation Equipment(5% Counterpart) Construction/Establishment of MDRRM Office & Disaster Command Center Construction of additional riverbanks and shoreline protection Expansion of SMWS to Coastal Barangays (Level III) Upgrading of SMWS Water Source at Maaraal Creek Construction of SMWS Additional Intake Facility Construction/Repair/Rehab of communal irrigation systems Construction/Improvement/Maintenance of Drainage Canals Development of a Comprehensive Flood Control Plan Dredging and rechanneling of Sapiniton River and creeks
Issues/Problems	Goals/Objectives	CCA / MDRRM Adaptation Options	Programs/Projects/Activities (PPAs)

ECONOMIC SECTOR

Issues/Problems	Goals/Objectives	CCA / MDRRW Adaptation Options	Programs/Projects/Activities (PPAs)
Increasing incomes	<ul style="list-style-type: none"> * To increase annual average income of farmers * To reduce underemployment rate * Improve productivity and increase income of farmers and fisher folk 	<ul style="list-style-type: none"> * Provide economic/livelihood opportunities * Establish emergency employment scheme (short term work) * Establish projects fit identification of new and emerging industries and prefered skills as key employment generators) * Institutionalize the Public Employment Service Office (PESO) * Encourage investments in the municipality * Provide economic/livelihood opportunities and assistance to the most vulnerable sector 	<ul style="list-style-type: none"> * Conduct Career and Employment Coaching * Job fairs and/or skills registration * Skills training, skills competency and productivity trainings * Consultation with major stakeholders to establish key employment generators * Livelihood Assistance to Informal Sector (IS) workers and OFWs * Establish a Labor-Intensive Emergency Program * Ensure employment of Persons with Disabilities in establishment

ECONOMIC SECTOR

<p>Improve productivity and increase income of farmers and fisher folk</p>		<p>ICOT-Rice (Increase Crop Output Through Rural Infrastructure and Community Empowerment) Project</p> <p>Location Specific Technology Development on Rainfed Rice Project</p> <p>Science and Technology-based Magsasaka Siyentista (MS)</p> <p>Financial Loans to farmers and fishermen at low interest</p>
<p>To increase productivity level of major food and industrial crops</p>	<p>Encourage the use of organic fertilizer</p>	<p>Operationalize the MRR Bio-reactor components for organic fertilizer production</p> <p>Verme Composting</p>
	<p>Launch Techno-Cabay Program</p> <p>Enhance access to high quality seeds and genetic material</p>	<p>Vegetable Seed assistance to rice farmers</p> <p>Palay/Corn Seeds and Fertilizer Subsidy</p> <p>Provision of Coconut Seedlings to Coconut Farmers</p> <p>Provision of fruit bearing trees plant materials and seedlings</p> <p>Establishment of Demo Farm</p>

Issues/Problems	Goal/Objective	CCA / MDRRM Adaptation Options	Program/Project and Description
AGRICULTURAL SECTOR			

<p>General Activity</p>	<ul style="list-style-type: none"> * Strengthen capabilities of rural based organizations as project beneficiaries (leadership and organizational management) * Fund sourcing * Exposure of recipients to resident association * Increase production of raw materials to support existing agri based industries <p>* To enhance productivity of crops and livestock through Diversified and Integrated Farming System</p> <p>* To provide more efficient markets by reducing cost of doing business and by increasing and expanding economic activities</p>	<p>Enhance Productivity of Crops and Livestock through Diversified and Integrated Farming System</p> <p>Conduct market development and establish linkages and networks with traders</p>	<p>Field Legumes, Root crops and Banana Production</p> <p>Cut flower and Ornamentals Production</p> <p>Orchard and Plant Materials Production</p> <p>Jackfruit, Caspa and other Production under Corral based Grouping System</p> <p>Agribusiness Enterprise on High Value Vegetables and Fruit Crops</p> <p>Yellow Corn Production</p> <p>TAHH Garden Model</p> <p>Livestock Disposal Project</p> <p>Swine, goat and sheep</p> <p>Large and small ruminants crossbreeding project</p> <p>Project Through Innovative Goat Production System (RI D Project)</p> <p>Animal health program through Municipal Veterinary Office</p>
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Issues/ Problems

Goals/ Objectives

CCA / WDRRM Adaptation Options

Program/Project Activities (PPAs) and

Issues/ Problems	Goals/ Objectives	CCA / MDRRM Adaptation Options	Program/Project Activities(PPAs) and
Environmental management	<ul style="list-style-type: none"> * To maintain /rehabilitate critical mangrove areas * To delineate municipal waters * To delineate SMWS Sub-watershed areas * To declare sub watershed areas potential for SMWS water sources as protected areas 	<ul style="list-style-type: none"> * Establish database on ecosystem * Create Protected Area Management Boards (PAMBs) 	<ul style="list-style-type: none"> Conduct watershed characterization <ul style="list-style-type: none"> > Mangrove Reforestation Project > Delineate SMWS Sub-watershed areas > National Greening Project > Reforestation Projects through CBFMA
Productivity in fishery sector	<ul style="list-style-type: none"> * To establish a coastal resource management program * To provide and sustain support mechanism in the agri-fishery sector 	<ul style="list-style-type: none"> * Tap Coastal Fisheries Resource Management (CFRM) studies on the development of institutions on the delineation of municipal waters * Encourage investment in agri-fishery processing technologies and infrastructure facilities * Strictly enforce the fishery laws 	<ul style="list-style-type: none"> Mangrove Plantation Projects Wing oyster production project at Brgy. Pinadigan Rehabilitation of Fish Sanctuary at Brgy. Mawodpawod AHON Fisheries Rehabilitation Project Tilapia Production Mud Crab Production Bangus Production Marine Biotoxin (Red Tide) monitoring Activation of Bantay Dagat

ENVIRONMENTAL SECTOR

<p>*Sustainability to natural hazards and risks of Climate Change (CC)</p>	<p>*To implement appropriate ecological solid waste management practices in the municipality</p> <p>*Protect the population from natural disasters and capacitate preparedness on climate change</p>	<p>*Activate and strengthen the Municipal Waste Management Board (MWSMWB)</p> <p>*Enforcement of the clean water and clean air act</p> <p>*Increase awareness and capacitate identified population in the most vulnerable areas to multiple hazards</p> <p>*Empower the 21 barangays on Disaster Risk Management (DRM)</p> <p>*Implement RA 10121 or the Disaster Management Act of 2010</p> <p>*Updating of existing database and information system</p> <p>*Conduct advocacy and training activities</p> <p>*Prepare disaster preparedness plan at the municipal and barangay levels</p>	<p>Waste Segregation Campaign</p> <p>Procurement of MRF Machines and Equipments</p> <p>Establishment of Ecopark as waste disposal facility</p> <p>Solid Waste and Waste Water Facility IEC campaigns on the implementation of solid wastes management</p> <p>Flood early warning systems (FEWS) and dials</p> <p>Purchase of brand new MDRRM vehicles / equipment</p> <p>Capacity building of MDRRM / DRRM personnel and staffs</p> <p>Development of comprehensive flood control System</p> <p>Training Seminar on Climate Change Adaptation</p> <p>Climate Change Information, Education and Communication (IEC) Campaign</p> <p>Purchase of Lot intended for Relocation Sites</p>
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Business / Problems	Goals/ Objectives	CCA / MDRRM Adaptation Options	Programs/Projects/Activities (PPAs)
SOCIAL SERVICES SECTOR			

...options and policies shall be the ones that encourage community participation, promote... effective practices and introduce innovative approaches and techniques to help... new upcoming challenges. Such identified adaptation activities and policies shall be... into a climate change enhanced plans such as the CDP, CDP, IIA. Such plans shall be... submitted to the Mun. Development Council and the Sangguniang Bayan for review... approval.

Specifics	Priority programs, projects, activities & policies		Indicators	Institutions /Sector's or Department involved/ to be changed	Policies/ Resources Required	
	Short Term (1-3 years)	Medium Term (4-6 years)				
II. GOVERNOR'S OFFICE						
1. To increase access to safe water from 100% to 100% to 100%	Upgrading of SMWS Water Source at Masad Creek	Expansion of SMWS to Coastal Barangays	21 barangays served by SMWS	SMWS	Approved ADP 2016 / I DIP 2014	100%
2. To meet the increasing SMWS demand of 100% of bloodstock	Rehabilitation of Level I and Level II Water Systems	Construction of SMWS Additional Intake Facility	Cabalan Intake Facility Completed	SMWS	Approved LDRP 2016	Completed
3. To increase irrigation water supply to address projected water demand during drought		Construction/ Rehabilitation of community Irrigation systems	Operational Caraya-an CDS	NIA / DA	Approved LDRP 2016	
4. To address the continuing migration of the elderly	Site Development of New Public		Operational New Public Cemetery	ORPC / Mun. Eng'ng Office	Approved ADP 2016	On going

<p>to improve the linkages between the urban and neighboring municipalities</p>	<p>Construction of Evacuation Center and Procurement of Evacuation Equipment(5% Contingent)</p>	<p>Construction of Evacuation Center and Procurement of Evacuation Equipment(5% Contingent)</p>	<p>Purchase of Lot for Relocation Sites</p>	<p>Purchase of Lot for Relocation Site / Relocation Office (100%) Completed</p>	<p>MDRMO / Mun. Eng'ng Office</p>	<p>Approved 2016</p>	<p>Completed</p>
<p>to improve the linkages between the urban and neighboring municipalities</p>	<p>Upgrading and connecting municipal and farm to market roads</p>	<p>Upgrading and connecting municipal and farm to market roads</p>	<p>Realty</p>	<p>Completed</p>	<p>MDRMO / Mun. Eng'ng Office</p>	<p>Approved 2016</p>	<p>Completed</p>
<p>to provide safe and efficient and reliable bus and bus services</p>	<p>Construction of additional diversions and stormwater protection</p>	<p>Construction of additional diversions and stormwater protection</p>	<p>50 mts newly constructed diversion and diversions protection</p>	<p>Completed</p>	<p>Mun. Eng'ng Office</p>	<p>Approved 2016</p>	<p>Partially Completed</p>
<p>to improve the solid waste management operation</p>	<p>Eco park Development Project</p>	<p>Eco park Development Project</p>	<p>Developed Eco park components</p>	<p>Completed</p>	<p>Mun. Eng'ng Office / SWRO</p>	<p>Approved 2016</p>	<p>Ongoing</p>
<p>to improve the carrying volume capacity of waterways</p>	<p>Construction Improvement / Maintenance of Drainage Canals</p>	<p>Construction Improvement / Maintenance of Drainage Canals</p>	<p>300 Lm. mts Drainage Canals Improved</p>	<p>Completed</p>	<p>Mun. Eng'ng Office</p>	<p>Approved 2016</p>	<p>Completed</p>
<p>to improve the carrying volume capacity of waterways</p>	<p>Flood Control System Design</p>	<p>Flood Control System Design</p>	<p>Developed Flood Control System Design</p>	<p>Completed</p>	<p>Mun. Eng'ng Office</p>	<p>Approved 2016</p>	<p>Completed</p>

Objectives	Short Term (1-3 years)	Medium Term (4-6 years)	Long Term (7 yrs & above)	Indicators	Institution s/ Sectors or Departm ent Involved / In- charged	Policies/ Resources Required Funding Requirement s	Approved 2016 /ADP	Not Completed

ECONOMIC SECTOR

Improve productivity and income of	ICOT Rice (Increase Crop Output Through Rural Infrastructure and Community Empowerment) Project			Existence of ICOT Rice benefitari as	MAC/PAO	MOA w/ DA		Not Completed
	Launch Tuturo-gabay Program			Existence of Tuturo- gabay materials	MAC/DA	MOA w/ DA		Completed
	Financial Loans to farmers and fishermen at low interest			Local Financial Institution Identified	Local Finance Committe e	Approved 2016 /ADP		Ongoing

Project Name	Project Description	Agency	Approval Status	Phase
1	Construction of industrial zone territorial validity	MAO/DA	Approved AP	Completed
2	Science and technology based playground project in (Bib)	MAO/DA	MAO/DA	In progress Implementation
3	Modern technology of tourism (Giganti terminal)	MAO/DA		
4	operational the site for the construction for export facilities production	MAO/DA	Approved AP	Completed
5	Venue Competition Project	MAO/DA	Approved AP	In progress Implementation
6	High Production	MAO/DA	Approved AP	Completed
7	High Production	MAO/DA	Approved AP	Completed
8	High Production	MAO/DA	Approved AP	Completed
9	High Production	MAO/DA	Approved AP	Completed
10	High Production	MAO/DA	Approved AP	Completed
11	High Production	MAO/DA	Approved AP	Completed
12	High Production	MAO/DA	Approved AP	Completed
13	High Production	MAO/DA	Approved AP	Completed
14	High Production	MAO/DA	Approved AP	Completed
15	High Production	MAO/DA	Approved AP	Completed
16	High Production	MAO/DA	Approved AP	Completed
17	High Production	MAO/DA	Approved AP	Completed
18	High Production	MAO/DA	Approved AP	Completed
19	High Production	MAO/DA	Approved AP	Completed
20	High Production	MAO/DA	Approved AP	Completed
21	High Production	MAO/DA	Approved AP	Completed
22	High Production	MAO/DA	Approved AP	Completed
23	High Production	MAO/DA	Approved AP	Completed
24	High Production	MAO/DA	Approved AP	Completed
25	High Production	MAO/DA	Approved AP	Completed
26	High Production	MAO/DA	Approved AP	Completed
27	High Production	MAO/DA	Approved AP	Completed
28	High Production	MAO/DA	Approved AP	Completed
29	High Production	MAO/DA	Approved AP	Completed
30	High Production	MAO/DA	Approved AP	Completed
31	High Production	MAO/DA	Approved AP	Completed
32	High Production	MAO/DA	Approved AP	Completed
33	High Production	MAO/DA	Approved AP	Completed
34	High Production	MAO/DA	Approved AP	Completed
35	High Production	MAO/DA	Approved AP	Completed
36	High Production	MAO/DA	Approved AP	Completed
37	High Production	MAO/DA	Approved AP	Completed
38	High Production	MAO/DA	Approved AP	Completed
39	High Production	MAO/DA	Approved AP	Completed
40	High Production	MAO/DA	Approved AP	Completed
41	High Production	MAO/DA	Approved AP	Completed
42	High Production	MAO/DA	Approved AP	Completed
43	High Production	MAO/DA	Approved AP	Completed
44	High Production	MAO/DA	Approved AP	Completed
45	High Production	MAO/DA	Approved AP	Completed
46	High Production	MAO/DA	Approved AP	Completed
47	High Production	MAO/DA	Approved AP	Completed
48	High Production	MAO/DA	Approved AP	Completed
49	High Production	MAO/DA	Approved AP	Completed
50	High Production	MAO/DA	Approved AP	Completed

Blaine Genetics (Food Lab) monitoring Project	Biotechnology in Plant Industry Sampling by Monitoring Team	MAC/DA	approved 2016	AP	Ongoing
Animal Disposal Project	10 Animal disposed	MAC/DA	MOA w/ DA		Completed
Project Through Innovative Goat Production System (RED Project)	70 Goat Produced	MAC/DA	MOA w/ DA		Ongoing
Swine, goat and sheep production	30 Swine goat and sheep raised	MAC/DA	approved 2017	AP	Ongoing
Large and small ruminant crossbreeding project	various cross breed	MAC/DA	approved 2016	AP	Completed
Egg production	50 Day table egg produced	MAC/DA	approved 2017	AP	Ongoing
Expanded artificial insemination program	20 Heads artificially inseminat ed	MAC/DA	approved 2016	AP	Not Completed
relative chicken raising	500 Heads raised	MAC/DA	approved 2016	AP	Ongoing
purchase of fresh seedlings	200 Seedlings purchased	MAC/DA	approved 2016	AP	Completed
maintenance of municipal authority	1 Instituted municipal authority	MAC/DA	approved 2016	AP	Ongoing

increase
productivity of
goats and
sheep
breeds
bred and
improved
ambly
system

	Field Legumes, Root crops and Banana Production	10 Hectares planted	MAO/DA	approved 2017	AIP	On going
	Jackfruit, Cacao and Coffee Production under Coconut-based Cropping System	20 Hectares planted	MAO/DA	approved 2017	AIP	Completed
	Maintenance of Faith Garden	Maintained faith gardens	MAO/DA	approved 2016	AIP	On going
	Vegetable production					On going
enhance diversity of crops and livestock fish and silvoforest and integrated farming system		500 Lamnats	MAO/DA	approved 2016	AIP	
						Completed
to reduce unemployment rate	Conduct Career and Employment Coaching	30 persons coached	PESO Manager		MOA w/ DOLE	Completed
						Completed
to improve productivity and increase annual average income of families	Skills competency and productivity trainings (TESDA, DOLE, DTI, Etc)	30 persons trained	PESO Manager		MOA w/ DOLE / TESDA	Completed
						Completed
	Consultation with major stakeholders to establish key employment generators	5 stakeholders consulted	PESO Manager		MOA w/ stakeholders	
to provide greater						

<p>to increase productivity</p>	<p>Launch technical trainings to upgrade skills of manufacturers (furniture, Mat weaving, steel works, food, tuha etc.</p>			<p>50 persons trained</p>	<p>PE-SO Manager</p>	<p>MOA w/ DOLE / TESDA / CDA</p>	
	<p>Promotion on Cottage Industry (tikog Mats/Beers, Tambu softbrooms, Anakan, Pottery and Nipa Shingle</p>			<p>20 persons assisted</p>	<p>PE-SO Manager</p>	<p>MOA w/ DOLE / TESDA / CDA</p>	<p>Not yet completed</p>
<p>Priority programs, projects, activities & policies</p>	<p>Short Term (1-3 years)</p>	<p>Medium Term (4-6 years)</p>	<p>Long Term (7 yrs & above)</p>	<p>Indicators</p>	<p>Institutions / Sectors or Department involved/ in-charged</p>	<p>Policies/ Resources Required Funding Requirements</p>	

SOCIAL SERVICES SECTOR

<p>To provide employment and livelihood of the social sectors</p>	<p>Establish a Labor-Intensive Emergency Program Livelihood Assistance to</p>			<p>Workers employed</p>	<p>MSWDJO</p>	<p>approved 2016 AIP</p>	<p>Completed</p>
				<p>PWD assisted</p>	<p>MSWDJO</p>	<p>approved 2016 AIP</p>	<p>Completed</p>

	Informal Sector (IS) workers and OFWs Ensure employment of Persons with Disabilities in establishments		PWD employed	MSWDO	MOA w/ stakeholders	Completed
*To eliminate diarrhea and other water and food borne diseases in the top 10 leading causes of morbidity by 2016.	# Rehabilitation of Shallow and Deep Wells	21 Brgys w/ 2400v/keep wells	With Operational Permit	Brgys. Eng'ng Office	approved 2017 AIP	Partially Completed
*To increase access to safe water from 88.2% in 2009 to 94% in 2016.	Establishment in the operation of New Public Cemetery Clean and green projects	With Operational Permit	Cleaner and greener environment	OMM / SWMO	approved 2016 AIP	Not yet Completed
*To attain zero defecation in 2016	Implementation of WASH project and activities Assistance in the construction of sanitary toilets	Schools and barangay centers with WASH facilities	Zero defecation	All Brgys., School heads, MHO	approved 2016 AIP	Partially Completed
*Sentrong Sigla (SS2) Rural Health Unit (RHU) as Outpatient Benefit (OPB), HSA Direct Observer Treatment (DOT) and Chemotherapy (CT) and	# Health center facilities modernization and upgrading / capacitating of health workers through conduct of health related trainings/ workshops	An upgraded health center	Zero defecation	All Brgys., MHO	approved 2016 AIP	Completed

Package	Construction/improvement/repair health centers and facilities			An upgraded health center	WHO, MEO	approved AIP 2016	Completed
	Provision of equipment package			An upgraded health center	WHO / DOH	MOA w/ DOH / NGA	No data
To reduce the incidence of malnutrition	Supplementary feeding program (anghala nuno sagot ko)			Feeding schools	DepEd Head	approved AIP 2016	Completed
	Gulayan sa Paaralan			School gulayan	DepEd Head / MAO	approved AIP 2016	Completed
	Provision of safe drinking water at school levels			Presence safe water at schools	DepEd Head / SWS	approved AIP 2016	Not Completed
To support local education in conserving forests	TESDA Scholarship Program			Presence of TESDA Scholars	OMM / MSWO / TESDA	MOA w/ TESDA	Completed
	ECU Scholarship Program			Presence of ECU Scholars	OMM / MSWO	approved AIP 2016	Completed
Objectives	Priority programs, projects, activities & policies	Short Term (1-3 years)	Medium Term (4-6 years)	Long Term (7 yrs & above)	Indicators	Institutions / Sector's or Department Involved/ In-charged	Required Funding Requirements

ENVIRONMENTAL SECTOR

To fully implement the Ecological Solid Waste Management Act	Waste Segregation Campaign			Waste segregated in different containers	OMM / SWMO	approved AIP 2016	On going
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<p>Procurement of MRF Machines and Equipments</p> <p>Site development of Ecopark as waste disposal facility</p> <p>IEC campaigns on the implementation of solid wastes management plan</p>		<p>Installed MRF machines</p> <p>Developed Ecopark</p> <p>Information dissemination campaign conducted</p>	<p>OMM / SWMO</p> <p>SWMO / MFO</p> <p>OMM / SWMO</p>	<p>/ approved 2016</p> <p>/ approved 2016</p> <p>/ approved 2016</p>	<p>AIP</p> <p>AIP</p> <p>AIP</p>	<p>Completed</p> <p>On going</p> <p>Completed</p>
<p>Develop sustainability and solidifying the system</p> <p>generate income tourism</p>	<p>Development of Binomboh an Waterfalls and other potential eco-tourism sites</p>	<p>Developed tourist destinations in the municipality</p>	<p>OMM / MFO</p>	<p>/ approved 2016</p>	<p>AIP</p>	<p>Completed</p>
<p>One town one product policy project</p>		<p>Awareness of the policy</p>	<p>OMM</p>	<p>SB resln. Of policy declaration / approved 2016</p>	<p>Of / AIP</p>	<p>Not Completed</p>
<p>Establishment of pasalubong center</p>		<p>Existence of pasalubong center</p>	<p>OMM</p>	<p>approved 2016</p>	<p>AIP</p>	<p>Not Completed</p>
<p>protect</p>						
<p>Education natural resources and role of community</p>	<p>Flood early warning systems (LEWS) and drills</p>	<p>Installed FEWS</p>	<p>MDRRMO</p>	<p>Approved MDRRMP / AIP 2016</p>	<p>AIP</p>	<p>Completed</p>
<p>Capacity building of MDRRM / BDRRC personnel and staffs</p>		<p>Trained MDRRM personnel on</p>	<p>MDRRMO</p>	<p>Approved MDRRMP / AIP 2016</p>	<p>AIP</p>	<p>Completed</p>

		Development of comprehensive plan and design of flood control System	capacity building	Approved flood control comprehensive plan and design	MDRRMO	Approved MDRRMP / CDP 2017	
Training Seminar on Climate Change Adaptation		Trained personnel on MDRRM capacity building	Trained LGU personnel on MDRRM capacity building	MDRRMO	Approved MDRRMP / AIP 2016		Completed
Climate Change Information and Education (I & E) Campaign		Information dissemination campaign conducted		MDRRMO	Approved MDRRMP / AIP 2016		Completed
Provision of Relief Assistance Post Emergency and Rehabilitation	Purchase of Lot intended for Relocation Sites	Development of Relocation housing	Existence of Relocation housing	MDRRMO	Approved MDRRMP / AIP 2017		Partially Completed
		Relief Assistance provided		MDRRMO	Approved MDRRMP / AIP 2016		Completed
		Existence of rehab projects		MDRRMO	Approved MDRRMP / AIP 2016		Completed
Conduct watershed characterization		Identified watershed characterized	Identified sub-watershed characterized	MENNRO Officer /	Approved MOA w/ DENR		Completed

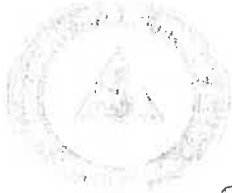
Case and Interest reference	<p>Delimitate SMAWS Sub- watershed areas</p> <p>National Greening Project</p> <p>Reforesta- tion Projects through CBI-MIA</p> <p>Declara- tion of subwatershed areas as protected areas</p> <p>Ensure just and equitable land ownership</p>		<p>Map of delimitated subwatershed sheds</p> <p>Existence of NGP projects</p> <p>Existence of Reforestation Projects through CBI-MIA</p> <p>Approved SB Ordinance declaring the protected areas of the municipality</p> <p>LDS CLOA awarded to CARP beneficiaries</p>	<p>DENR</p> <p>MI-NRO Officer / DENR</p> <p>MI-NRO Officer / DENR</p> <p>MI-NRO / DENR</p> <p>SB Committee on Environment MI-NRO Officer</p> <p>MI-NRO CARP Law Enforcement</p>	<p>Approved MOA w/DENR</p> <p>Approved MOA w/DENR</p> <p>Approved MOA w/DENR</p> <p>Approved SB Ordinance declaring the protected areas of the municipality</p>	<p>Completed</p> <p>On going</p> <p>On going</p> <p>Not Qualified based on NIPAA Act</p>
Establish a land resource management program	<p>Wing oyster production project at Brgy. Paniguyan</p> <p>Rehabili- tation of Fish Sanctuary at Brgy. Mawodpawod</p> <p>AHON Fisheries Rehabilitation Project</p>	<p>M Mangrove Plantation Projects</p>	<p>17 Has. planted</p> <p>Existence of wing oyster production project</p> <p>30 Has. Rehabilitated</p> <p>200 Fishermen benefited</p>	<p>MAO / DENR</p> <p>MAO / BFAR</p> <p>MAO / BFAR</p> <p>MAO / BFAR</p>	<p>Approved MOA w/DENR</p> <p>Approved MOA w/DENR</p> <p>Approved MOA w/BFAR</p> <p>Approved MOA w/BFAR</p>	<p>On going</p> <p>On going</p> <p>On going</p> <p>On going</p>

Objectives	Priority programs, projects, activities & policies			Indicators	Institutions / Sectors or Department involved/in-charged	Policies/ Resources Required Funding Requirements
	Short Term (1-3 years)	Medium Term (4-6 years)	Long Term (7 yrs & above)			

INSTITUTIONAL SECTOR

	Full implementation of the provisions of RA 10121 (National Disaster Risk Reduction Management Act)	RA 10121 fully implemented	OWM / MDRRM C	Executive order on full implementation of RA 10121	E.O 2019-004
Establish legal basis for the determination of CCA / MDRRM	Purchase of brand new MDRRM Rescue vehicles / equipment	Procured MDRRM Rescue vehicles / equipment	OWM / MDRRM C	Approved MDRRM / AIP 2016	Equipment purchased
Enactment of CCA / MDRRM legislative support mechanism		Climate Change Act fully implemented	OWM / ECCAP Core Team	Executive order on full implementation of RA 9729	completed
Declaration of San Miguel Timberland under the NIPAs Act		Approved SB Ordinance declaring the timberland of the municipality as protected areas	SB Committee on Environment / MIMHO Office	Approved SB Ordinance declaring the timberland of the municipality as protected areas	

Programs and projects not implementable due to lack of financial resources can be sourced out from other sources. The LGO 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
PROVINCE OF LEYTE
MUNICIPALITY OF SAN MIGUEL
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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. 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. Letecia 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:


HON. NORMAN D. SABDAO
Municipal Mayor



MUNICIPAL CULTURAL DEVELOPMENT PLAN
CALENDAR YEAR 2008

END USER/UNIT: TOURISM OFFICE

PROJECTS, PROGRAMS & ACTIVITIES (PFA's)

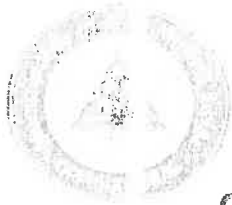
CODE	GENERAL-DESCRIPTION	PROPOSED BUDGET
1001-3000-100-4.1	TOURISM DEVELOPMENT & PROMOTION ACTIVITIES	
I.	Hiring of 2 job orders to act as Caretaker and Watchman of the tourism facilities located at Saranga, Caray, Caray, San Miguel, Leyte.	171,500.00
II.	Hiring of 2 Job order to act as support staff at the Tourism Office.	65,800.00
III.	Hiring of 5 Job orders to maintain the beautification of the municipal grounds and ornamental plants.	429,000.00
IV.	Purchase of Office Supplies	10,000.00
V.	Establishment of Eco-Tourism receiving area at Bihomdunan Falls	50,000.00
VI.	Establishment of Pesalubong Center	50,000.00
VII.	Purchase of various tools, supplies and materials to be used in the beautification	10,000.00
VIII.	Maintenance of Tourism Office	30,000.00
IX.	Benchmarking/Training Expenses	20,000.00
X.	Purchase of Information, Education and Communication (IEC) Materials	15,000.00
TOTAL PROPOSED FUND		871,400.00

Prepared and Submitted by:

Meritche S. Penaranda
MERITCHE S. PENARANDA
Senior Tourism Operations Officer

Approved by:

Norman D. Sasdaco
HON. NORMAN D. SASDACO
Municipal Mayor



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

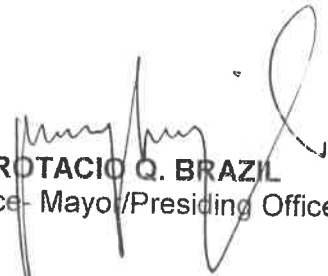
RESOLVED FURTHER, that a copy of this resolution be furnished to the Municipal Mayor Norman D. Sabdao, the Municipal Development Council, the Local Finance Committee and all others concerned for their information and guidance.

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-Mayor/Presiding Officer

Approved:


HON. NORMAN D. SABDAO
Municipal Mayor

LOCAL YOUTH DEVELOPMENT PLAN

2021 - 2023

San Miguel, Leyte

CENTER OF ACTION	FOUR DE DEVELOPMENT CONCERNS	OBJECTIVE	PERFORMANCE INDICATOR	TARGET			PROPOSED PROJECTS AND ACTIVITIES	PRIORITY AREAS	STATUS
				2021	2022	2023			
HEALTH	Increasing cases of teenage pregnancy	To decrease the incidence of teenage pregnancy	Decreased cases of teenage pregnancy	30%	60%	90%	Conduct IEC's on the ill-effects of teenage pregnancy	Poblacion brgys	-
	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	13 brgys	21 brgys	Conduct seminars/symposia on sex education Conduct of IEC's on the ill-effects of HIV/STD/AIDS and abortion	all 21 brgys	* reflected in respective ABVPs
	Increasing number of youth addicted to excessive alcoholic drinking and cigarette smoking	To decrease cases of youth going into excessive alcoholic 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%	80% 100%	95% 100%	Conduct of IEC's on the ill-effects of excessive drinking; of alcohol and cigarette smoking	all 21 brgys	-

LOCAL YOUTH DEVELOPMENT PLAN

2021 - 2023

San Miguel, Leyte

EDUCATION	Increasing number of out-of-school youth	To decrease number of out-of-school youth	high participation rate	50% decrease	75% decrease	95% decrease	Facilitate OSY to enroll through ALS Coordinators	all 21 brgys	-
	Poor accessibility to Educational Facilities/Equipment/ Materials		Available / easy access to Educational facilities/equipment/materials	improved by 60%	improved by 90%	100%	Provide accessible educational facilities/equipments/materials	all 21 brgys	* reflected in respective LBYIPs.
	Increasing number drop-outs	to decrease cohort mortality	decreased cohort mortality	decrease d by 50%	decreased by 75%	decreased by 95%	Provide educational aid/assistance to deserving students	all 21 brgys	-
ECONOMIC EMPOWERMENT	Increasing number of unemployed and underemployed youth	To decrease number of unemployed and underemployed youth	unemployment, underemployed rate decreased by 95%	decrease d by 50%	decreased by 75%	decreased by 95%	Conduct of Career Guidance Counselling Conduct of Employment Coaching Conduct of Job Fairs	college grads	-
	Presence of delinquent youth, youth offenders, CAR & CICL	To decrease cases of delinquent youth, youth offenders, CAR and CICL	Decreased number of delinquent youth, youth offenders, CAR and CICL by 95%	decrease d by 50%	decreased by 75%	decreased by 95%	Conduct of symposium and IEC's on related laws pertaining to CICL, CAR, delinquent youths and youth offenders	SK officials	-
SOCIAL INCLUSION & EQUITY	Presence of bullying and cyberbullying cases	To decrease cases of bullying and cyberbullying	Decreased number of bullying and cyberbullying cases	decrease d by 50%	decreased by 75%	decreased by 95%	Conduct of symposium and IEC's on related laws bullying and cyberbullying	SK officials	-

LOCAL YOUTH DEVELOPMENT PLAN

2021 - 2023

San Miguel, Leyte

SOCIAL INCLUSION & EQUITY	Absence of Gender Sensitivity Training	To increase awareness on gender sensitivity	at least 1 GST conducted per year	1 GST	1 GST	1 GST	Conduct Gender Sensitivity Trainings	LYDC & 21 SK Chairmen	** reflected in respective ABYIPs
	Presence of Child Labor Cases	To decrease number of Child Labor cases	Decreased number of Child Labor cases	decrease d by 50%	decreased by 75%	decreased by 95%	Conduct of symposium and IEC's on Child Labor and other related laws	LYDC & 21 SK Chairmen	
	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 75%	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	To eliminate youth engaging on illegal drug activities	zero-case of youth using illegal drugs	decrease d by 50%	decreased by 75%	zero-case	Conduct IEC's on drug related laws Conduct Community Based Rehabilitation Program	youth PWUDs	P250,000 per year
	Cases of youth involved in illegal gambling activities	To decrease number of youth engaging illegal gambling activities	Decreased number of youth engaging on illegal gambling by 95%	decrease d by 50%	decreased by 75%	decreased by 95%	Conduct IEC's on illegal gambling and other related laws	LYDC & 21 SK Chairmen	
	Lack of knowledge on SK and KK operations	To equip knowledge on its roles, functions and operations of the SK and KK	functional SK Council & KK	1 Training conducted	1 training conducted	1 training conducted	Conduct trainings re: SK/KK operations	all 21 brgys	P10,000
GOVERNANCE	absence of Youth Leadership Training seminar.	To equip youth on leadership skills	1 Leadership training conducted per year	1 YLS conducted	1 YLS conducted	1 YLS conducted	Conduct of youth leadership trainings	LYDC & 21 SK Chairmen	P20,000

LOCAL YOUTH DEVELOPMENT PLAN

2021 - 2023


San Miguel, Leyte

ACTIVE CITIZENSHIP	Lack of youth involvement into the community	To increase participation and involvement of youth to the community's activities	functional SK Council & KK	4 clean-up drive activities / year	4 clean-up drive activities / year	4 clean-up drive activities / year	Conduct clean-up drive in the community	all 21 brgys	* reflected in respective ABYIPs
	lack of knowledge on disaster preparedness		equipped (knowledge) SK / KK	1 training conducted	1 training conducted	1 training conducted	conduct orientation-training on DRRM (risk & hazards)	all 21 brgys	* reflected in respective ABYIPs
ENVIRONMENT	Improper waste disposal	to equip knowledge on R.A. 9003 (Ecological Solid Waste Management Act	Proper waste disposal in the community	1 Training conducted	1 training conducted	1 training conducted	Conduct IECs on proper waste disposal	all 21 brgys	* reflected in respective ABYIPs
GLOBAL MOBILIZATION	Increasing number of global incompetent youths	To enrich the networking capabilities of the youth.	increased number of Global competent youth	at least 1 training / forum attended	at least 1 training / forum attended	at least 1 training / forum attended	attend to regional, national or international forum, meeting & functions related to youth dev't	SK Mun. Fed. Officers	-

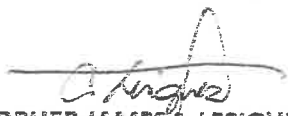
Prepared / Submitted by:


HON. HERSHEY R. AMAGA
SK Federation President

Attested:


HON. JOANNE MERCOLITA
SK Federation Secretary

Reviewed by:


CHRISTOPHER JAMES S. LESIGUES
LYDO



Republic of the Philippines
PROVINCE OF LEYTE
MUNICIPALITY OF SAN MIGUEL,
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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 |
| Hon. Hershey R. Amaga | - | Ex-Officio Member, President, Sanggunian Kabataang 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.

BRYAN NEIL B. BRAZIL
 Secretary to the Sangguniang Bayan

Attested by:

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

Approved:

HON. NORMAN D. SABDAO
 Municipal Mayor

HON. LETECIA G. ESPOS
 SB MEMBER

HON. CHARLIE L. GUY
 SB MEMBER

HON. RUBEN G. AGNER
 SB MEMBER

HON. ANTONIO L. ASIS
 SB MEMBER

HON. RICHARD LEN B. LAPIDARIO
 SB MEMBER

HON. THELMA M. BRAZIL
 PRESIDENT, LIGA NG MGA BARANGAY

HON. OTHELIO U. BABIANO, JR.
 SB MEMBER

HON. PROSPERO Q. BRAZIL
 PRESIDENT, SANGGUNIANG KABATAANG PAMBAYAN PEDERASYON

HON. HERSHEY R. AMAGA
 PRESIDENT, SANGGUNIANG KABATAANG PAMBAYAN PEDERASYON

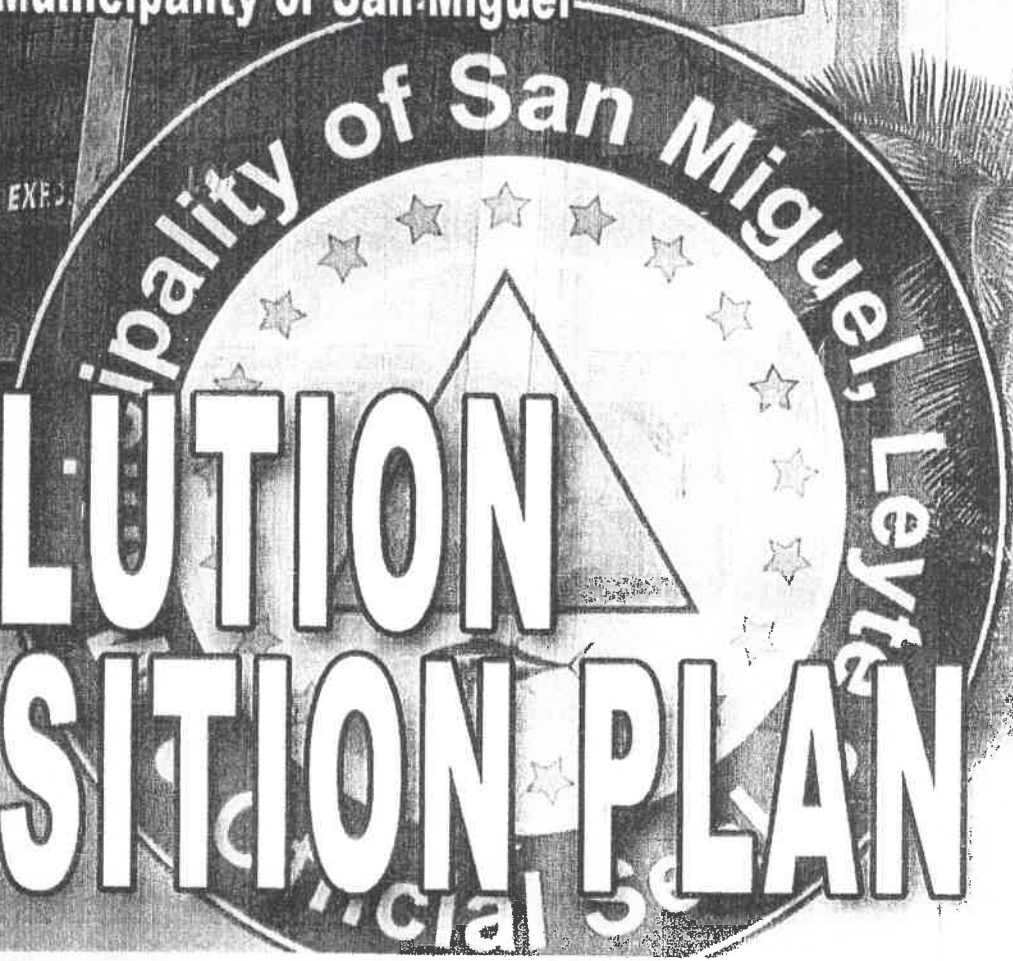
HON. PROTACIO Q. BRAZIL
 SB MEMBER

Received by: *[Signature]*
 10-28-21
 M-600
 10-22-21

[Signature]
 JESS A
 10-20-21
 8:50 AM



Republic of the Philippines
Province of Leyte
Municipality of San Miguel

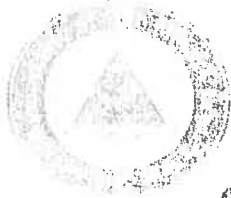


DEVOLUTION TRANSITION PLAN

MUNICIPALITY OF SAN MIGUEL

YR 2022-2024





Republic of the Philippines
PROVINCE OF LEYTE
MUNICIPALITY OF SAN MIGUEL
-00-

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. 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;

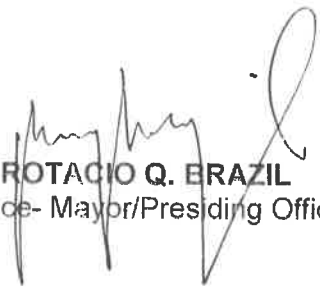
RESOLVED, as it is hereby resolved, to approve the LGU Capacity Development Agenda for CY 2023 of the Municipality of San Miguel, Leyte;

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.

Attested by:


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


BRYAN NEIL B. BRAZIL
Secretary to the Sangguniang Bayan

Approved:


HON. NORMAN D. SABDAO
Municipal Mayor

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	- 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, 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;

RESOLVED, 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**

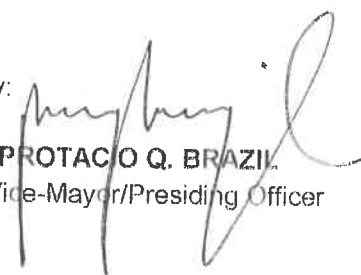
RESOLVED FURTHER, that MDC Resolution No. 2022-06 and the prescribed AIP Forms were duly signed by authorized signatories and shall be appended and form part of this resolution;

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 Vice-Mayor/Presiding Officer


Approved:



HON. NORMAN D. SABDAO
Municipal Mayor


Concurred by:


HON. RUBEN G. AGNER
SB MEMBER


HON. THELMA M. BRAZIL
SB MEMBER



HON. PROSPERO Q. BRAZIL
SB MEMBER



HON. SAMUEL P. SALOMON
President, Liga ng mga Barangay


HON. HERSHEY R. AMAGA
President, SK Pambayang Pederasyon


HON. RICHARD LEN B. LAPIDARIO
SB MEMBER

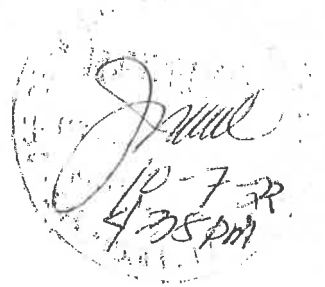

HON. CHARLIE L. GUY
SB MEMBER


HON. ANTONIO L. ASIS
SB MEMBER


HON. OTELIO U. BABIANO, JR.
SB MEMBER



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF SAN MIGUEL
-oOo-
OFFICE 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:

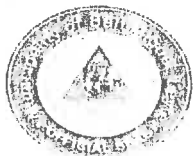
I have the honor to submit herewith the MDC Resolution No. 2022-06
Re.: Resolution Endorsing to the Sangguniang Bayan for approval of the
herein Comprehensive Annual Investment Program for Calendar Year 2023
in the amount of **ONE HUNDRED THIRTY THREE MILLION SEVEN
HUNDRED FORTY FOUR THOUSAND ONE HUNDRED 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
MUNICIPALITY OF SAN MIGUEL
-oOo-
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, LEYTE.

PRESENT:

HON. NORMAN D. SABDAO	- Presiding Officer
HON. PROSPERO O. BRAZIL	- 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. EMMA P. BRUN	- Member
HON. JESSIE E. ASIS	- Member
HON. LEONARDO T. CADORNA	- Member
HON. MARLENE B. SUPATAN	- Member
HON. MANUEL DOMINGUEZ	- Member
HON. PACITA S. ABRIL	- Member
HON. TRINIDAD A. QUINTANA	- Member
HON. EDUARDO M. GUY	- Member
HON. FRANCISCO MACABANSAG	- Member
HON. ERWIN VALERIANO	- Member
HON. GAVINO T. VALLERAMOS	- Member
HON. IMELDA CAUBALEJO	- Member
HON. NORITA L. ACEBO	- Member
ULDARICO ROSADINO	- CSO Rep.
ELIZABETH L. DEMAIN	- CSO Rep.

ABSENT:

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

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 (₱133,744,123.00);

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 (₱133,744,123.00);

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;

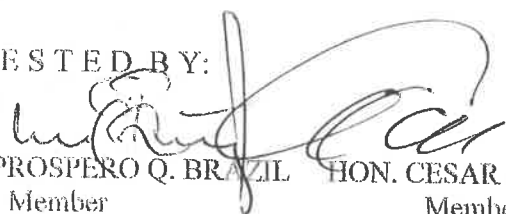
RESOLVED, AS IT IS HEREBY RESOLVED TO ENDORSE TO THE SANGGUNIANG BAYAN OF SAN MIGUEL, LEYTE THE APPROVAL OF THE HEREIN COMPREHENSIVE ANNUAL INVESTMENT PROGRAM FOR CALENDAR YEAR 2023 IN THE AMOUNT OF ONE HUNDRED THIRTY THREE MILLION, SEVEN HUNDRED FORTY FOUR THOUSAND AND ONE HUNDRED TWENTY THREE PESOS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

APPROVED UNANIMOUSLY: September 30, 2022


I HEREBY CERTIFY TO THE CORRECTNESS OF THE FOREGOING RESOLUTION.



JULIUS G. AMBIDA
MDC Secretary

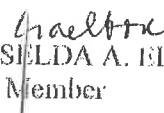
ATTESTED BY:

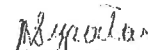

HON. PROSPERO Q. BRAZIL
Member


HON. CESAR A. RESTOR
Member


HON. EMMA P. BRUN
Member



HON. JOVITA L. REBOSO
Member



HON. ROSELDA A. ELBORE
Member


HON. MARLENE SUPATAN
Member


HON. SAMUEL P. SALOMON
Member

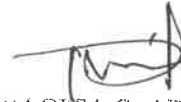

HON. ERNESTO ARROJO
Member



HON. MANUEL DOMINGUEZ
Member

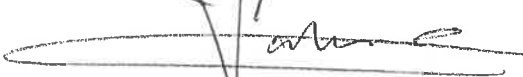

HON. LEONARDO T. CADORNA
Member


HON. JESSIE E. ASIS
Member


HON. NORMAN NILL MARTIJA
Member

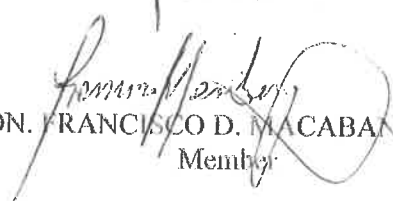

HON. PACITA S. ABRIL
Member



HON. IMELDA CAUDALEJO
Member


HON. GAVINO T. VALLERAMOS
Member

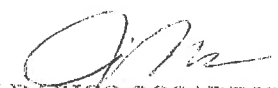

HON. ERWIN VALLRIANO
Member


HON. EDUARDO M. GUY
Member


HON. FRANCISCO D. MACABANSAG
Member


HON. TRINIDAD A. QUINTANA
Member


HON. NOLITA L. ACEBO
Member


ULDARICO ROSADINO
CSO Rep.


ELIZABETH L. DEMAIN
CSO Rep.

Approved:


ATTY. NORMAN D. SABDAO
Municipal Mayor

CY 2024 ANNUAL INVESTMENT PROGRAM
BY PROGRAM PROJECT ACTIVITY BUDGET

Municipality: **SAN MIGUEL LEYTE**

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				AMOUNT of Climate Change Expenditure		CC Typology Code (14)	
			STARTING DATE	COMPLETION DATE			Personal Services	Maintenance & Other Operating Expenses	Capital Outlay	TOTAL	Climate Change Adaptation (12)	Climate Change Mitigation (13)		
1000	I. GENERAL PUBLIC SERVICES SECTOR													
1001	A. Executive Services	OMM	January	December	Efficient & effective executive services	GF	9,827,653.43	3,591,438.56	1,535,000.00	14,954,091.99				
1001-100-1	1. Public Information and Dessimation Activities	OMM	January	December	Well-informed Public/constituents	GF-OSPA		200,000.00		200,000.00				
1001-100-2	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	4. Local Special Bodies & Council/LCPC/BAC & other Functional Committees P/P/As	OMM	January	December	Logistics provided	GF-OSPA		200,000.00		200,000.00				
1001-100-5	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	1. 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									-				
1002-200	2. Human Resource Development-Capability Building	OMVM/SB	January	December	Enhanced officials/employees	GF-OSPA		100,000.00		100,000.00				
1002-300	3. 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 S. AMBIDA
MPDC-Designate

JADE H. GIGANTO
Municipal Budget Officer

Attested by:

NORMAN D. SABDAO
Municipal Mayor

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

Municipality: SAN MIGUEL, LEYTE

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				AMOUNT of Climate Change Expenditure		CC Typology Code (14)
			STARTING DATE	COMPLETION DATE			Personal Services	Maintenance & Other Operating Expenses	Capital Outlay	TOTAL	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
	BALANCE CARRIED FORWARD						25,351,969.24	7,337,835.33	3,520,000.00	36,209,804.57			
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	OMBO	January	December	Efficient & effective budgeting services	GF	1,713,412.42	159,000.00		1,872,412.42			
1005-000-1	1. Budgeting Activities	OMBO	January	December	Budgeting logistics provided	GF-OSPA		125,000.00		125,000.00			
10005-000-2	2. Implementation of eBudget ESRE	OMBO	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	1. Operation and Maintenance of eNGAs	OMAc	July	December	Improved accounting services	GF-OSPA		85,800.00	14,200.00	100,000.00			
	a. Hiring of 1 suport staff @325.00/day												
	b. Supplies for operation												
1007	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	1. Tax Collection Enforcement Program on Real Properties/ Local Revenues	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	December	Collection target met								
1007-000-2	2. Implementation of Integrated Taxation (I-Tax) Computerization Program	OMT	January	December	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	4. Implementation of Revenue Generation Program	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		

Prepared by:

JULIO G. AMBIDA
MPDC Designate

JADE H. GIGANTO
Municipal Budget Officer

Attested by:

NORMAN D. SABDAO
Municipal Mayor

CY 2023 ANNUAL INVESTMENT PROGRAM
BY PROGRAM/PROJECT/ACTIVITY BY SECTOR

Municipality: SAN MIGUEL, LEYTE

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				AMOUNT of Climate Change Expenditure		CC Typology Code (14)
			STARTING DATE	COMPLETION DATE			Personal Services	Maintenance & Other Operating Expenses	Capital Outlay	TOTAL	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
BALANCE CARRIED FORWARD							36,093,242.78	10,934,255.83	3,814,200.00	50,841,698.61	100,000.00	-	
1008	H. Assessment of Real Property Services	OMAs	January	December	Efficient & effective assessment of real property	GF	1,517,827.86	94,400.00		1,612,227.86			
1008-000-1	1 Implementation of Integrated Tax (I-Tax) Computerization Programs	OMAs	January	December	I-Tax Computerization Program on Real Properties implemented								
1008-000-2	2. Installation of Computer Aided Real Property Assessment Records System and office files	OMA's	January	December	Improved records keeping	GF-OSPA		100,000.00		100,000.00			
	a. Hiring of one (1) support staff @ P325.00/day												
	b. Procurement of Printer Ink/Cartridge												
	c. Repair & Maint. of IT Equipment												
	d. Office Supplies, Printing & Book Binding												
1009	I. Civil Registration Services	OMCR	January	December	Efficient & effective civil registration services	GF	1,553,164.10	97,400.00		1,650,564.10			
1009-000-1	1 Civil Registration Campaign PPA's	OMCR	January	December	Awareness of Inhabitants of Civil Registration	GF-OSPA		100,000.00		100,000.00			
1009-000-2	2 Implementation of Philippine 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-								
1009-000-3	3 Mass Wedding	OMCR/MSWD /MHO	January	December	Live-in partners solemnized	GF-GAD		50,000.00		50,000.00			
	a. Solemnization of Marriage to Unwed Couples												
	b. Procurement of forms and supplies												
	c. Purchase of tshirt, decoration and token for participants												
1010	J. Auditing Services	COA	January	December	Efficient & effective auditing services	GF-OMM/MOOF		34,000.00		34,000.00			
1011	K. Administration of Justice Services	OMCTC	January	December	Efficient & effective administration of justice services	GF-OSPA		200,000.00		200,000.00			
1012	L. Promotion of Public Order & Safety Services	OMLGOO/OMM	January	December	Public order & safety services promoted	GF-OSPA		85,000.00		85,000.00			
1012-100	M. Police Services	OPNP/OMM	January	December	Public Order & safety services maintained	GF-OSPA		200,000.00		200,000.00			
1012-200	N. COMELEC Services	OCOMELEC	January	December	Efficient & effective COMELEC services	GF-OSPA		24,000.00		24,000.00			
1012-300	O. Public Order and Safety Plan	OPNP/OMM	January	December	Public Order & safety services maintained	GF-OSPA		788,000.00		788,000.00			
	a Maintenance of Peace & Order P/P/As												
	b Municipal Anti-Drug Abuse Programs												
BALANCE BROUGHT FORWARD							39,164,234.74	12,807,055.83	3,814,200.00	55,785,490.57	100,000.00	-	

Prepared by:

JULIUS G. AMBIDA
MPDC Designate

JADE H. GIGANTO
Municipal Budget Officer


Attested by:


NORMAN D. SABDAO
Municipal Mayor

Municipality: SAN MIGUEL, LEYTE


AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				AMOUNT of Climate Change Expenditure		CC Typology Code (14)
			STARTING DATE	COMPLETION DATE			Personal Services	Maintenance & Other Operating Expenses	Capital Outlay	TOTAL	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
BALANCE CARRIED FORWARD							39,164,234.74	12,807,055.83	3,814,200.00	55,785,490.57	100,000.00	-	-
1012-300-2	c. Municipal Terminal Mt. & Traffic Enforcement Activities					GF-OSPA		800,000.00		800,000.00			
	c.1 Installation of traffic signages												
	c.2 Prevention and control of traffic incidents												
	c.3 Hiring of Traffic Enforcers @ P250.00/day												
	c.4 Trainings for Traffic Enforcers												
	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 Establishment of BPAT's		January	December									
	e.2 Capability building/Insurance for BPAT's/Barangay Tanod/BINs		January	December									
	e.3 Arrest of Wanted Person												
	e.4 Formulation and Adoption of Local Anti-Criminality Action Plan		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	Brgy. Peace Officers protected	GF-OSPA		100,000.00		100,000.00			
1012-400	P. Fire Safety Services	OMFSO	January	December	Fire safety/protection services provided	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. Ugnayan)		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									
	e. 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	-	-

Prepared by:


JULIUS G. AMBIDA
 MPDG-Designate


JADE H. GIGANTO
 Municipal Budget Officer

Attested by:


NORMAN D. SABDAO
 Municipal Mayor

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

Municipality: SAN MIGUEL, LEYTE


AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				AMOUNT of Climate Change Expenditure		CC Typology Code (14)
			STARTING DATE	COMPLETION DATE			Personal Services	Maintenance & Other Operating Expenses	Capital Outlay	TOTAL	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
BALANCE CARRIED FORWARD							39,164,234.74	13,941,655.83	3,814,200.00	56,920,090.57	100,000.00	-	
1013	Q. REPAIR & MAINTENANCE OF GOVERNMENT FACILITIES												
1013-000-1	1 Repair and Maintenance 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												
1013-000-2	2 Repair and Maintenance of Road, Highways & Bridges	OME	January	December	Well-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												
1013-000-3	3 Repair and Maintenance 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												
1013-000-4	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												
1013-000-6	5 Improvement of the Municipal Building	OME	January	December	Well-maintained Public Structures	20% LDF			500,000.00	500,000.00			
1013-000-7	6 Phase 3 Construction of Municipal Public Market	OME	January	December		20% LDF			5,000,000.00	5,000,000.00			
1014	R. National Gov't Agencies P/PIA's (Mun. Counterpart)	OMM	January	December	Counterpart provided for NGAs/NGOs	GF-OSPA		500,000.00		500,000.00			
	1. 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	-	

Prepared by:


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JADE H. GIGANTO
 Municipal Budget Officer

Attested by:


NORMAN D. SABDAO
 Municipal Mayor

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				AMOUNT of Climate Change Expenditure		CC Typology Code (14)
			STARTING DATE	COMPLETION DATE			Personal Services	Maintenance & Other Operating Expenses	Capital Outlay	TOTAL	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
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												
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												
	2.1 Tuition fee, Book allowance, Uniform Allowance & Monthly Allowance miscellaneous allowance												
	3 Conduct of LGU Scholar Summit												
	4 Supplies												
	5 Purchase of IT Equipment												
3000-101-4	1.4 Special Program for Employment of Students (SPES)	OMM/PESO/DO	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												
	b. Purchase of supplies and materials for the conduct of SPES												
3000-101-5	1.5 Alternative Learning School (ALS) Program	OMSWDO/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 trainings such as scroll saw and /or portable sewing machine.												
BALANCE BROUGHT FORWARD								390,000.00	-	390,000.00	-	-	

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Municipal Budget Officer

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NORMAN D. SABDAO
Municipal Mayor


CY 2023 ANNUAL INVESTMENT PROGRAM
BY PROGRAM/PROJECT/ACTIVITY BY SECTOR

Municipality: SAN MIGUEL, LEYTE

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				AMOUNT of Climate Change Expenditure		CC Typology Code (14)
			STARTING DATE	COMPLETION DATE			Personal Services	Maintenance & Other Operating Expenses	Capital Outlay	TOTAL	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
BALANCE 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 Activities	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												
3000-105-1	5.1 Employment Generation Program	OMM			Increased family income								
3000-105-1-1	a. Provision of livelihood fund for cooperatives/associations/local entrepreneurs/farmers/fisherfolks, and counterpart for NGA Livelihood Projects		January	December	Livelihood opportunities provided	20% LDF GF-OSPA		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							
BALANCE BROUGHT FORWARD								4,330,064.60		4,330,064.60			

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Municipal Mayor

Budget Code: 163510-000-0000-0000


AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING SOURCE	Personal Services	AMOUNT (In Thousand Pesos)		TOTAL	AMOUNT of Climate Change Expenditure		CC Typology Code (14)
			STARTING DATE	COMPLETION DATE				Maintenance & Other Operating Expenses	Capital Outlay		Climate Change Adaptation (12)	Climate Change Mitigation (13)	
	BALANCE CARRIED FORWARD												
3000-200	B. HEALTH SERVICES	OMHO	January	December	Efficient & effective health services	GF	7,564,692.81	4,330,064.60		4,330,064.60			
3000-200-1	1. Implementation of Health Program							2,925,000.00		10,489,692.81			
3000-201	a. Nutrition Program	DSWD/MSWD/MHO	January	December	Decreased incidence of malnutrition from 20 % to 18	GF-GAD		500,000.00		500,000.00			
	a.1 1 Hiring of Job Order Nutrition Program Encoder @	OMHO											
	2 MNAC 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												
	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 SNPs												
	d. School-based supplementary feeding												
	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 Strengthen management support for LNAP effectiveness												
3000-202	b. Primary Health Care Program	OMHO	January	December	15,000 populace with access to health care	GF-OSPA		1,034,400.00		1,034,400.00			
	i. Honoraria for 110 BHW @ P 500.00/month for the delivery of basic health services												
	ii. Provision of Additional allowance for DOH deployed RHIM & RNS												
	iii. Hiring of 1 Job Order to assist in medical consultations @325.00/day (Health Worker)												
3000-203	c. Sentrong Sigla Program	OMHO	January	December	Sustained 3 in 1 Philhealth accreditation	GF-OSPA		20,000.00		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												
	BALANCE BROUGHT FORWARD						7,564,692.81	8,879,464.60		16,374,157.41			

Prepared by:


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 MPDC Designate


JADE H. GIGANTO
 Municipal Budget Officer

Attested by:


NORMAN D. SABDAO
 Municipal Mayor

ANNUAL INVESTMENT PROGRAM (AIP)
BY PROGRAM/PROJECT/ACTIVITY BY SECTOR

Municipality: SAN MIGUEL, LEYTE


AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				AMOUNT of Climate Change Expenditure		CC Typology Code (14)
			STARTING DATE	COMPLETION DATE			Personal Services	Maintenance & Other Operating Expenses	Capital Outlay	TOTAL	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
BALANCE CARRIED FORWARD							7,564,692.81	8,809,464.60	-	16,374,157.41	-	-	
3000-204	d. Reproductive Health Care Program	OMHO	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												
	d.2 Pap smear fee @ 500/ person												
3000-205	e. Communicable/Non-Communicable Disease Prevention Program	OMHO	January	December	Improved general health & health seeking behavior	GF-GAD		50,000.00		50,000.00			
	e.1 Activities related to enhanced delivery and Management of common diseases and illness and control of emerging disease; such as												
	i Hypertension and DM club												
	ii. HIV-AIDS Screening/counseling												
	iii. HIV AIDS orientation to high school and high-risk population												
	iv. National Tuberculosis Program graduation, recognition of best practices per brgy.												
3000-206	f. National Voluntary Blood Donation Program	OMHO	January	December	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								
	i Catering services for blood donors												
	ii Give aways for blood donors												
3000-207	g. Environmental Health/WASH Program	OMHO	January	December	Environmental health & sanitation maintained	GF-GAD		20,000.00		20,000.00	20,000.00		A411-05
	g.1 Conduct of Activities related to Environmental Health												
	i Food Handlers Training												
	ii Purchase of EVS Material Campaign												
	iii Purchase of chlorines for water disinfection												
BALANCE BROUGHT FORWARD							7,564,692.81	9,179,464.60	-	16,744,157.41	20,000.00	-	

Prepared by:


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Municipal Mayor

CY 2023 ANNUAL INVESTMENT PROGRAM (AIP)

BY PROGRAM/PROJECT/ACTIVITY BY SECTOR

Municipality: SAN MIGUEL, LEYTE

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				AMOUNT of Climate Change Expenditure		CC Typology Code (14)
			STARTING DATE	COMPLETION DATE			Personal Services	Maintenance & Other Operating Expenses	Capital Outlay	TOTAL	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
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)	OMHO	January	December	Increased % of PNCU improved maternal & newborn health care	GF-GAD		500,000.00		500,000.00			
	h.1 Hiring of Job Orders to assist in Birthing Unit @ 325.00/day												
	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												
3000-210	j. Indigency Prog-Ambulance Emergency Assistance Services		January	December	Transportation services to hospital provided to patients during emergency cases	GF-OSPA		300,000.00		300,000.00			
	j.1 Hiring of Ambulance personnel to accompany ambulance during transport												
	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	OMHO	January	December		GF-OSPA		200,000.00		200,000.00			
	k.1 Municipal counterpart for Common Health Trust Fund (CHTF) - 1% of the 20% IRA												
3000-212	l. Schistosomias Program	OMHO	January	December		GF-OSPA		25,000.00		25,000.00			
3000-213	m. HIV/AIDS Prevention Program	OMHO	January	December		GF-OSPA		100,000.00		100,000.00			
3000-214	n. Leprosy Program	OMHO	January	December		GF-OSPA		30,000.00		30,000.00			
3000-215	o. National Tuberculosis Program	OMHO	January	December		GF-OSPA		20,000.00		20,000.00			
3000-216	p. National Immunization Program	OMHO	January	December		GF-OSPA		50,000.00		50,000.00			
3000-217	q. Promotion of personal Hygiene-ECCD	OMHO	January	December		GF-OSPA		200,000.00		200,000.00			
	A. Purchase of toothbrush and toothpaste												
	B. Purchase of Anti-lice shampoo and comb for lice 100 children at P15.00 each and comb at P10.00 each, nail cutter, slippers, bath soap.												
	C. Purchase of ointment, and Sulphur soap for scabies												
BALANCE BROUGHT FORWARD							7,564,692.81	10,651,464.60	-	18,219,157.41	20,000.00	-	

Prepared by:

JULIUS G. AMBIDA
MPDC Designate

JADE H. GIGANTO
Municipal Budget Officer

Attested by:

NORMAN D. SABDAO
Municipal Mayor

ANNUAL INVESTMENT PROGRAM
OF THE BAYAN LEPAGE LOCAL GOVERNMENT

Month of: JANUARY 2014


AP BUDGET CODE	PROGRAM PROJECT ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING SOURCE	AMOUNT (In Thousand Pesos)			AMOUNT of Climate Change Expenditure		CC Typology Code (14)	
			STARTING DATE	COMPLETION DATE			Personal Services	Maintenance & Other Operating Expenses	Capital Outlay	TOTAL	Climate Change Adaptation (12)		Climate Change Mitigation (13)
	BALANCE CARRIED FORWARD						7,564,692.81	10,654,464.60	-	18,219,157.41	20,000.00	-	
	2. Hospital/Health Center												
3000-400	a Establishment of Infirmary Hospital					20% DF			5,000,000.00	5,000,000.00			
	C. HOUSING AND COMMUNITY DEVELOPMENT												
	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												
	ii. 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												
	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)					20% DF			4,000,000.00	4,000,000.00			
3000-405	3. Street Lighting	OME											
3000-405-1	a. Maintenance of Streetlights (Power Services)		January	December	Streetlights maintained	GF-OSPA		200,000.00		200,000.00			
3000-406	4. Housing/Community Development Program												
3000-406-1	Procurement of Land for Public Use	OMM	January	December					3,000,000.00	3,000,000.00			
	BALANCE BROUGHT FORWARD						7,564,692.81	11,654,464.60	17,000,000.00	36,219,157.41	820,000.00	-	

Prepared by:


JULIUS G. AMBIDA
 MPDG-Designate


JADE H. GIGANTØ
 Municipal Budget Officer

Attested by:


NORMAN D. SABDAO
 Municipal Mayor

CY 2023 ANNUAL INVESTMENT PROGRAM (AIP)


BY PROGRAM/PROJECT/ACTIVITY BY SECTOR

Municipality: SAN MIGUEL, LEYTE

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				AMOUNT of Climate Change Expenditure		CC Typology Code (14)
			STARTING DATE	COMPLETION DATE			Personal Services	Maintenance & Other Operating Expenses	Capital Outlay	TOTAL	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
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			
3000-500-1	I. Implementation of Social Welfare & Dev't Program												
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												
	B. Wages of Child Development Teacher per MOA with ECCD at ₱12,000.00/month x 1												
	C. Honorarium of 26 Child Development Workers at ₱1,500.00/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												
	J. Bayanihang Bullit												
	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		334,503.23			
	a. Formulation of Municipal Juvenile Justice Welfare Activities												
	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												
	f. Functional LCPC/BCPCs												
	g. Child friendly Facilities in all Barangays												
	h. Adoption of national laws on children												
BALANCE CARRIED FORWARD							9,970,453.04	12,871,967.83	17,000,000.00	39,842,420.87	820,000.00	-	-

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Attested by:


NORMAN D. SABDAO
Municipal Mayor

2024 ANNUAL INVESTMENT PROGRAM
BY PROGRAM PROJECT ACTIVITY BY DEPARTMENT

Municipality - SAN ANGELO, LEYTE

AIP REFERENCE (CODE)	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				AMOUNT of Climate Change Expenditure		CC Typology Code (14)
			STARTING DATE	COMPLETION DATE			Personal Services	Maintenance & Other Operating Expenses	Capital Outlay	TOTAL	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
BALANCE 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 established								
	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 Among Adolescents				No. of attendees participated during the conduct of the Mental Health Awareness Among Adolescents								
	1. Catering Services												
	2. Supplies												
	3. Honorarium of Resource Person												
	Conduct Mental Health Awareness Among Adolescents Poster Making				No. of Youths participated in the poster making								
	3 winners and 5 consolation provided with cash prizes												
	1 st Prize - ₱5,000.00												
	2 nd Prize - ₱3,000.00												
	3 rd Prize - ₱2,000.00												
	5 consolation prizes 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 ₱325.00/day × 22 days × 12 months				Hired one (1) support staff								
	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												
	2. Distribution of assorted vegetable seeds												
	3. 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												
BALANCE CARRIED FORWARD							9,970,453.04	13,271,967.83	17,000,000.00	40,242,420.87	820,000.00	-	

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