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Republic of the Philippines
PROVINCE OF LEYTE
Municipality of Palo
-oOo-

Item No.: 22
07 FEB 2023

BY: [Signature]
PEO

1-30-23
#104

PROVINCIAL BUDGET OFFICE

Tel. No. 325-3848

January 27, 2023

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

SP Records
SANGGUNANG PANLALAWIGAN
FEB 01 2023 9:25 am
dg 1-30-23
PROVINCE OF LEYTE

Gentlemen and Ladies:

Pursuant to the provisions of the Local Government Code of 1991 (Republic Act No. 7160), our preliminary review of the **General Fund Annual Budget FY 2023** of the **Municipality of Villaba, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 5, S. 2022-25** with a total appropriations in the amount of **P187,891,713.00** 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 grant of the following allowances/benefits shall be made pursuant to the corresponding guidelines relative to:
 - 1.1 PERA – Circular No. 2009-3
 - 1.2 Clothing Allowance – Budget Circular No. 2018-1
 - 1.3 RATA – Local Budget Circular No. 103
 - 1.4 Subsistence Allowance – RA 7305 and AO No. 170
 - 1.5 Mid-Year Bonus – Budget Circular No. 2017-2
 - 1.6 Year-End Benefits – Budget Circular No. 2016-4
 - 1.7 Honoraria – Secs. 288 & 289 of GAAM Vol. 1 & LBC No. 62
 - 1.8 Hazard Pay – establishment of this benefit/incentive shall be based on the conditions enumerated under the Magna Carta for Public Health Workers and Magna Carta for Public Social Workers and payment shall likewise strictly adhere to the said requirements
 - 1.9 Terminal Leave Benefits – CSC Guidelines and Budget Circular No. 2016-2
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 nomenclature of all department heads and the Sangguniang Bayan Secretary shall be re-allocated to Municipal Government Department Head I adopted through a resolution from the Sangguniang Bayan pursuant to Local Budget Circular 137, the Index of Occupational Services, Position Titles and Salary Grades in the Local Government (IOS-LGU) CY 2021 Edition;
4. That the item Pharmacist I with Salary Grade 10 Step 2 under the Municipal Health Office shall be re-allocated to its proper Salary Grade 11 Step 2 in accordance to the Index of Occupational Services, Position Titles and Salary Grades in the Local Government (IOS-LGU) CY 2021 Edition;

5. That the Municipality of Villaba adopted the Third Tranche Compensation Adjustment in the Local Government Units (LGUs) in accordance to the provisions of Local Budget Circular No. 143 dated January 3, 2022 and the authorized rates thereof under Annex "A-1" & "Annex A-5". Nevertheless, the total appropriation of some items for personal services benefits are less or in excess than the amount authorized by law under LBP Form No. 2, to wit:

Object of Expenditures	Per AO	Per Review	Excess/ (Deficient)
Salaries	50,467,056.00	50,507,220.00	(40,164.00)
Laundry Allowance	27,000.00	25,200.00	1,800.00
Mid-Year Bonus	4,206,210.00	4,209,467.00	(3,347.00)
Year-End Bonus	4,206,210.00	4,209,467.00	(3,347.00)
Retirement & Life Insurance Premiums	6,081,934.00	6,086,753.64	(4,819.64)
PhilHealth Contributions	1,135,288.00	1,136,191.32	(903.32)
Employees Compensation Insurance Premium	506,838.00	174,000.00	332,838.00

Accordingly, the excess appropriation is hereby disallowed for disbursement and shall be reverted back to the Unappropriated Balance, and the deficient appropriation shall comprise in a Supplemental Budget.

6. That there is one (1) unfunded vacant position under the Municipal Government of Villaba. The same should be abolished if the Municipality has no intention of providing funds, pursuant to Local Budget Circular No. 98 dated October 14, 2011 which provides that vacant and newly created positions shall be adequately provided with appropriations for salaries, allowances and benefits, and fixed personnel expenditures to back up their legal existence;
7. 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;
8. 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;
9. 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
10. That the disbursement of funds shall be for the specific purposes 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 and COA procedures and all other existing laws 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
Tacloban City

RECEIVED

19 DEC 2022

gr

OFFICE OF THE SANGGUNIANG PANLALAWIGAN

1ST INDORSEMENT
18 December 2022

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **APPROPRIATION ORDINANCE NO. 5, S. 2022-2025 OF THE MUNICIPALITY OF VILLABA, LEYTE, ENTITLED: AUTHORIZING THE ANNUAL BUDGET FOR CALENDAR YEAR 2023 WITH A TOTAL APPROPRIATION ONE HUNDRED EIGHTY-SEVEN MILLION EIGHT HUNDRED NINETY-ONE THOUSAND SEVEN HUNDRED THIRTEEN PESOS (PHP187,891,713.00), TOGETHER WITH THE ANNUAL INVESTMENT PROGRAM (AIP) CY 2023 WITH THE TOTAL OBLIGATION OF PHP187,891,713.00.**


FLORINDA S. UYVICO
Secretary to the Sanggunian

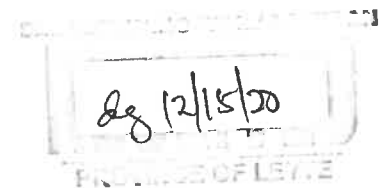
*recvd from Villaba -
12/14/22*

2/1/23



December 14, 2022

THE SANGGUNIANG PANLALAWIGAN MEMBERS
New Provincial Government Complex
Campetic, Palo, Leyte



Honorable Sangguniang Panlalawigan Members:

We respectfully transmit herewith Fifteen (15) copies of:

Appropriation Ordinance No. 5, S-2022-2025 "AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF VILLABA, LEYTE FOR CALENDAR YEAR 2023 WITH TOTAL APPROPRIATION OF ONE HUNDRED EIGHTY-SEVEN MILLION EIGHT HUNDRED NINETY-ONE THOUSAND SEVEN HUNDRED THIRTEEN PESOS (PHP187,891,713.00)" for your information and appropriate action.

God bless and more power.

Very truly yours,

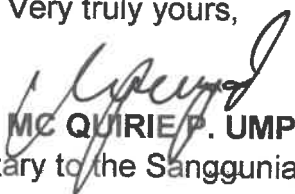

MC QUIRIE P. UMPAD
Secretary to the Sangguniang Bayan

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RESOLUTION NO. 132, S-2022-2025

12/15/22
 DIVISION OF LETTE

ADOPTING APPROPRIATION ORDINANCE NO. 5, S-2022-2025

WHEREAS, the Local Government Code of 1991 states that, the Sangguniang Bayan, as the legislative body of the Municipality, shall enact ordinances, authorize or approve the annual and supplemental budgets, approve resolutions and appropriate funds for the general welfare of the municipality;

WHEREAS, the proposed Local Expenditure Program (LEP) Fiscal Year (F.Y.) 2023 of the Municipality of Villaba, Province of Leyte, was submitted to the Sangguniang Bayan for review and appropriate legislative action;

WHEREAS, proposed budgets of the Local Government Unit must comply with the Budgetary Requirements expressed in Section 304 of the Local Government Code of 1991, as amended, in line with Section 305 of the Fundamental Principles under Fiscal Administration and with the existing Rules and Regulations of the national government agencies;

NOW THEREFORE, on motion of Sangguniang Bayan Member Julca Katrina L. Con-ui, duly seconded en masse, Be it;

RESOLVED, AS IT IS HEREBY RESOLVED, to approve and authorize the Annual Budget of the Municipality of Villaba for C.Y. 2023 in the amount of One Hundred Eighty-Seven Million Eight Hundred Ninety-One Thousand Seven Hundred Thirteen Pesos (Php187,891,713.00), to wit:

APPROPRIATION ORDINANCE NO. 5, S-2022-2025

AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF VILLABA, LEYTE FOR CALENDAR YEAR 2023 WITH TOTAL APPROPRIATION OF ONE HUNDRED EIGHTY-SEVEN MILLION EIGHT HUNDRED NINETY-ONE THOUSAND SEVEN HUNDRED THIRTEEN PESOS (PHP187,891,713.00)

Be it ordained by the Sangguniang Bayan in regular session assembled, that;

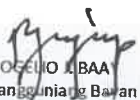

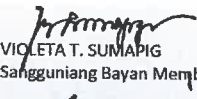
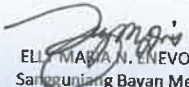
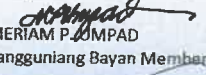

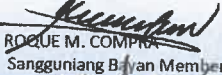
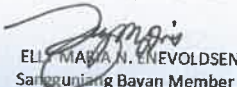


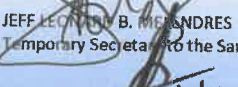

Section 1. TITLE. This Ordinance shall be known as the "Approval of the Annual Budget of the Municipality of Villaba, Province of Leyte for C.Y. 2023".

 ROGELIO J. BAA Sangguniang Bayan Member/ Temporary Presiding Officer	 JULCA KATRINA L. CON-UI Sangguniang Bayan Member	 VIOLETA T. SUMAPIG Sangguniang Bayan Member	 FELIPE S. CASAS, SR. Sangguniang Bayan Member
 MERIAM P. UMPAD Sangguniang Bayan Member	 NIEL ACBER B. INOPIQUEZ Sangguniang Bayan Member	 ROQUE M. COMPRA Sangguniang Bayan Member	 ELY MARJAN N. ENEVOLDSEN Sangguniang Bayan Member
 FEDERICO ENSOY SK Federation Vice President	 MARIANO V. DE CLARO LNB President	 JEFF LEONOR B. TELEDORES Temporary Secretary to the Sangguniang Bayan	
APPROVED: ENGR. CARLOS G. VELOSO Municipal Mayor			

Section 2. DOCUMENTARY ATTACHMENTS. Budget documents consisting of the following are incorporated herein and made integral part of this Ordinance:

1. LBP Form No. 1 (Budget Expenditure & Sources of Financing)
2. LBP Form No. 2 (Programmed Appropriation & Obligation of Expenditure)
3. LBP Form No. 2a (Programmed Appropriation & Obligation for Special Purpose Appropriations)
4. LBP Form No. 3 (Plantilla of LGU Personnel for Fiscal Year 2023)
5. LBP Form No. 3a (Personnel Schedule CY 2023)
6. LBP Form No. 4 (Mandate, Vision/Mission, Major Final Output, Performance Indicator and Targets)
7. LBP Form No. 5 (Statement of Indebtedness)
8. LBP Form No. 6 (Statement of Statutory and Contractual Obligations and Budgetary Requirements)
9. LBP Form No. 7 (Statement of Fund Allocation by Sector)
10. Municipal Development Council Resolution No.3, Series of 2022
11. Sangguniang Bayan Resolution No. 121, Series of 2022-2025, APPROVING THE ANNUAL INVESTMENT PROGRAM (AIP) FOR C.Y. 2023 in the amount of ONE HUNDRED EIGHTY-SEVEN MILLION EIGHT HUNDRED NINETY-ONE THOUSAND SEVEN HUNDRED THIRTEEN PESOS (PHP187,891,713.00)
12. PPA's for the Local Council for the Protection of Children
13. PPA's to Combat Acquired Immune Deficiency Syndrome (AIDS)
14. PPA's to Address the Problem of Illegal Drugs
15. PPA's for Senior Citizens and Persons with Disabilities
16. Annual Investment Program (AIP) No. 1 C.Y. 2023
17. Local Disaster Risk Reduction Management Plan for the Year 2021-2024
18. Local Disaster Risk Reduction Management Fund Investment Plan (LDRRMFIP) 2023
19. Peace and Order and Public Safety Plan 2023-2025
20. Local Youth Development Plan C.Y 2023
21. Municipal Work Plan to Combat Illegal Drugs/Drug Addiction and HIV F.Y. 2023
22. Coastal Resources Management Plan 2022-2025
23. Local Nutrition Action Plan FY 2023
24. Local Climate Change Action Plan 2022-2026
25. Annual Gender and Development (GAD) Plan and Budget F.Y. 2023
26. CY 2023 Annual Procurement Plan
27. Annual Cultural Development Plan CY 2023

Section 3. SOURCES OF FUNDS. The projected Income for Calendar Year 2023, as certified by the Local Finance Committee for the expenditures necessary to carry out the functions accompanying herewith which are made integral part of this Ordinance and as hereunder summarized:

 ROGELIO JBAA Sangguniang Bayan Member/ Temporary Presiding Officer	 JHELIZ KATRINA L. CONCI Sangguniang Bayan Member	 VIOLETA T. SUMAPIG Sangguniang Bayan Member	 FELIPE S. CASAS, SR. Sangguniang Bayan Member
 MERIAM P. OMPAD Sangguniang Bayan Member	 NIEL ALBERT S. INOPICHUZ Sangguniang Bayan Member	 ROQUE M. COMPA Sangguniang Bayan Member	 ELL MARIA N. ENEVOLDSEN Sangguniang Bayan Member
 FEDERICO ENSOY SK Federation Vice President	 MARIANO V. DE CLARO LNB President	 JEFF LEONARDO B. MENDRES Temporary Secretary to the Sangguniang Bayan	
APPROVED:  ENGR. CARLOS G. VELOSO Municipal Mayor			

INCOME:

Tax Revenue:

Basic Real Property Tax	-	Php 950,000.00
Business Tax	-	2,500,000.00
Other Local Taxes	-	<u>500,000.00</u>
		Php3,950,000.00

Non-Tax Revenue:

Regulatory Fees	-	1,750,000.00
Service Income/User Changes	-	3,485,000.00
Receipts from Economic Enterprises	-	4,000,000.00
Other Receipts	-	<u>35,000.00</u>
		Php 9,270,000.00

External Sources:

National Tax Allotment	-	174,671,713.00
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TOTAL AVAILABLE RESOURCES - Php 187,891,713.00

Section 4. UTILIZATION OF FUNDS. The following funds shall be utilized according to their classifications:

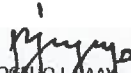

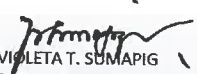

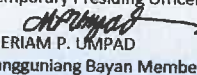
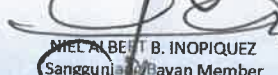

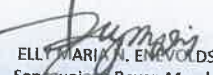
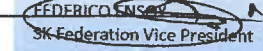


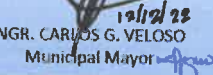
The amount of **Seventy Million Five Hundred Twenty-Eight Thousand Two Hundred Forty Pesos (PHP70,528,240.00)** is hereby appropriated for the **salaries and wages** of the workforce of the municipality including the 13th and 14th month pays.

Personal Services:

1. Salaries-Regular	PHP 50,467,056.00
2. Personal Economic Relief Allowance (PERA)	3,480,000.00
3. Representation Allowance (RA)	2,088,000.00
4. Transportation Allowance (TA)	1,920,000.00
5. Clothing Allowance	870,000.00
6. Productivity Enhancement Incentive	725,000.00
7. Cash gift	725,000.00
8. RCC	100,000.00
9. Mid-Year Bonus (13 th month)	4,206,210.00
10. Year-End Bonus (14 th month)	4,206,210.00
11. Loyalty Incentive Benefits	110,000.00
12. Hazard pay	1,333,764.00
13. Subsistence Allowance	270,000.00
14. Laundry Allowance	<u>27,000.00</u>

SUB-TOTAL PERSONAL SERVICES PHP70,528,240.00

The amount of **Sixty-Two Million Eight Hundred Ninety-Eight Thousand Eight Hundred Twenty Two Pesos (PHP62,898,822.00)** is hereby appropriated for the **Maintenance and Other Operating Expenses** of the municipality as shown below:

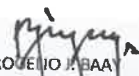
 ROGELIO J. BAAY Sangguniang Bayan Member/ Temporary Presiding Officer	 JULIA KATRINA L. CON-UI Sangguniang Bayan Member	 VIOLETA T. SUMPIG Sangguniang Bayan Member	 FELIPE SANTOS, SR. Sangguniang Bayan Member
 MERIAM P. UMPAD Sangguniang Bayan Member	 MEL ALBERT B. INOPIQUEZ Sangguniang Bayan Member	 ROQUE M. COMPRÁ Sangguniang Bayan Member	 ELLY MARIA L. EMEVALDSEN Sangguniang Bayan Member
 FEDERICO ENCISO SK Federation Vice President	 MARIANO V. DE CLARO LNB President	 JEFF LEONARD S. MENDRES Temporary Secretary to the Sangguniang Bayan	
APPROVED:			
 ENGR. CARLOS G. VELOSO Municipal Mayor			

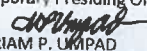
Maintenance and Other Operating Expenses:

1. Traveling Expenses	2,310,000.00
2. Training and Scholarship Expenses	480,000.00
3. Office Supplies Expenses	1,627,414.00
4. Accountable Forms Expenses	210,000.00
5. Animal/Zoological Supplies Expenses	200,000.00
6. Drugs and Medicines Expenses	2,500,000.00
7. Fuel, Oil and Lubricants Expenses	6,256,000.00
8. Agricultural and Marine Supplies Expenses	2,500,000.00
9. Other Supplies and Materials Expenses	1,330,000.00
10. Electricity Expenses	3,000,000.00
11. Telephone Expenses (Landline)	715,000.00
12. Telephone Expenses (Mobile)	828,000.00
13. Internet Subscription Expenses	108,000.00
14. Cable Expenses	6,000.00
15. Generation, Transmission & Distribution Expenses	40,000.00
16. Auditing Services	150,000.00
17. Other Professional Services: Managerial Consultant	360,000.00
18. Other Professional Services: Day Care Workers	777,600.00
19. Other Professional Services: PLEB	240,000.00
20. Other Professional Services: BNS	729,600.00
21. Other Professional Services: OSCA	203,568.00
22. Other Professional Services: BHW Incentives	426,000.00
23. Other Professional Services: NGA Allowance	264,000.00
24. Other Professional Services: Resource person	10,000.00
25. Environment Sanitary Services	2,703,200.00
26. Janitorial Services	6,500,000.00
27. Other General Services	8,902,000.00

REPAIRS And MAINTENANCE

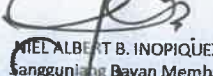
1. Investment Property	100,000.00
2. Irrigation, Canals and Laterals	100,000.00
3. Other Public Infrastructure	100,000.00
4. Buildings and Other Structures	370,000.00
5. Market and Slaughter House	100,000.00
6. Machinery and Equipment	210,000.00
7. Office Equipment	185,000.00
8. IT equipment and software	290,000.00
9. Heavy Equipment	1,100,000.00
10. Transportation Equipment (motor)	1,706,000.00
11. Furniture and Fixture	23,000.00
12. Roads, Highways and Bridges	100,000.00
13. Parks, Plazas, Monuments	100,000.00
14. Fidelity Bonds Premium	178,000.00
15. Insurance Expenses	180,000.00
16. Advertising expenses	560,000.00
17. Representation Expenses	310,000.00
18. Membership Dues and contribution	102,200.00
19. Subscription Expenses	18,000.00
20. Donations	1,000,000.00


 ROMEO J. BAA
 Sangguniang Bayan Member/
 Temporary Presiding Officer

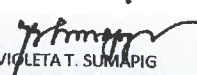

 MERIAM P. UMPAD
 Sangguniang Bayan Member

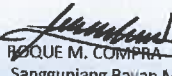

 FEDERICO ENSOY
 SK Federation Vice President


 MELICA KATRINA L. CON-UI
 Sangguniang Bayan Member



 MEL ALBERT B. INOPIQUEZ
 Sangguniang Bayan Member



 MARIANO V. DE CLARO
 LNB President


 VIOLETA T. SUMAPIG
 Sangguniang Bayan Member



 ROQUE M. COMPRÁ
 Sangguniang Bayan Member


 JEFF LEONADO B. MELENDRES
 Temporary Secretary to the Sangguniang Bayan



 FELIPE CASAS, SR.
 Sangguniang Bayan Member



 ELLY MARIA R. ENEVOLDSEN
 Sangguniang Bayan Member

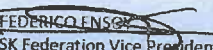
APPROVED:


 12/18/20
 ENGR. CARLOS G. VELOSO
 Municipal Mayor

21. Other Maintenance and Operating expenses	2,100,240.00
22. Other MOOE: Sports Development	600,000.00
23. Other MOOE: Socio-Cultural	2,000,000.00
24. Other MOOE: Socio-Cultural Activities for Barangay	350,000.00
25. Other MOOE: Financial Assistance (RA) 9994	1,700,000.00
26. Other MOOE: Youth Leadership Training	100,000.00
27. Other MOOE: Local Youth Development Council	100,000.00
28. Other MOOE: Outstanding Barangays	100,000.00
29. Other MOOE: Brgy. Incentives for Clean and green campaign	100,000.00
30. Other MOOE: Nutrition Month	120,000.00
31. Other MOOE: Buwan Ng Wika Celebration	100,000.00
32. Other MOOE: Teachers Day Celebration	150,000.00
33. Other MOOE: Learning material-Educ. & Life Skills Training (Indigent organized youth group/ alternative Learning system (ALS)	100,000.00
34. Other MOOE: Counterpart for Special Program for Employment of Students	150,000.00
35. Other MOOE: foundation Day Celebration	200,000.00
36. Other MOOE: Aid to PCL Leyte Chapter	100,000.00
37. Other MOOE: Aid to VMLP	50,000.00
38. Other MOOE: Registration of Vehicles	80,000.00
39. Other MOOE: Tax mapping/ Cleansing of Records/ Archiving	300,000.00
40. Other MOOE: Survey and Titling of LGU-owned Real Properties	35,000.00
41. Other MOOE: Medico-Legal Services	100,000.00
42. Other MOOE: Drug Prevention and rehabilitation	150,000.00
43. Other MOOE: Blood Letting	75,000.00
44. Other MOOE: PIR 2022	50,000.00
45. Other MOOE: PWD Week Celebration	50,000.00
46. Other MOOE: Educational Assistance to College Students coming from poor families	200,000.00
47. Other MOOE: Universal Children's Day	80,000.00
48. Other MOOE: Recognition Day	60,000.00
49. Other MOOE: Women's month Celebration	60,000.00
50. Other MOOE: Special Protection for Children (R.A. 7610)	70,000.00
51. Other MOOE: Handling and Treatment of Children	70,000.00
52. Other MOOE: Linggo ng Kabataan Celebration	100,000.00
53. Other MOOE: VAWC	40,000.00
54. Other MOOE: Solo Parenting	50,000.00
55. Other MOOE: Drug Clearing Operations	150,000.00
56. Other MOOE: Arrest of Warranted Persons	400,000.00
57. Other MOOE: BADAC Straightening and Drug Symposium	50,000.00

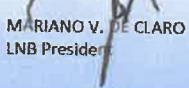

ROGELIO J. BAAY
 Sangguniang Bayan Member/
 Temporary Presiding Officer



MERIAM P. UMPAD
 Sangguniang Bayan Member


FEDERICO LENSON
 SK Federation Vice President


WILMA KATRINA L. CON-JI
 Sangguniang Bayan Member


NIEL ALBERT F. INONIQUEZ
 Sangguniang Bayan Member



MARIANO V. DE CLARO
 LNB President


VIOLETA T. SUMAPIG
 Sangguniang Bayan Member


ROQUE M. COMPRÁ
 Sangguniang Bayan Member


JEFF LEONIDES S. MENDRES
 Temporary Secretary to The Sangguniang Bayan


FELIPE S. CASAS, SR.
 Sangguniang Bayan Member


ELLY MARIA N. ENEVOLDSEN
 Sangguniang Bayan Member

APPROVED:


ENGR. CARLOS G. VELOSO
 Municipal Mayor

58. Other MOOE: Oplan Ligtas Pamayanan	70,000.00
59. Other MOOE: Support to Katarungang PangBarangay	30,000.00
60. Other MOOE: Subsidies to P.O	<u>2,300,000.00</u>

TOTAL MOOE **PHP 62,898,822.00**

The amount of **ONE MILLION THREE HUNDRED TWENTY THOUSAND Pesos (1,320,000.00)** is hereby appropriated for the Capital Outlay of the municipality to wit:

Capital Outlay:

Office Equipment

1. Purchase of Copier Machine	150,000.00
2. Purchase of Air Conditioner	150,000.00
3. Purchase of Projector	35,000.00

Furniture and Fixtures

4. Water Dispenser	50,000.00
5. Purchase of electric fan	10,000.00
6. Swivel chairs	30,000.00

I.T. Equipment & Software

7. Purchase of Desktop and CPU/Hard Drive	100,000.00
8. Purchase of CPU/Computer Sets	60,000.00
9. Purchase of Printer	50,000.00
10. Purchase of Cellphone	10,000.00
11. Computer accessories (AVR, Monitor, UPS, etc)	50,000.00
12. Purchase of Laptop	510,000.00

Other Property Plant & Equipment

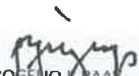
13. Purchase of Portable Audio System	15,000.00
14. Purchase of Geomapping Drone	<u>50,000.00</u>


SUB-TOTAL CAPITAL OUTLAY **Php1,320,000.00**

The amount of **FIFTY THREE MILLION ONE HUNDRED FORTY-FOUR THOUSAND SIX HUNDRED FIFTY-ONE PESOS (PHP53,144,651.00)** is hereby appropriated for the Special Purpose Appropriations of the municipality to wit:

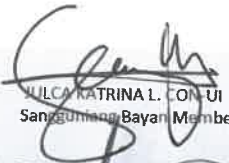
Special Purpose Appropriations:

1. Terminal Leave Benefits	882,663.00
2. Retirement and Life insurance Premiums	6,081,934.00
3. Pag-Ibig Contributions	174,000.00
4. Philhealth Contributions	1,135,288.00
5. Employees Compensation Insurance Premium	506,838.00


ROBERTO X. BAA
Sangguniang Bayan Member/
Temporary Presiding Officer



MERIAM P. UMPAD
Sangguniang Bayan Member


FEDERICO ENSOD
SK Federation Vice President


WILCA KATRINA L. CON-UI
Sangguniang Bayan Member


NIEL ALBERT B. ENRIQUEZ
Sangguniang Bayan Member

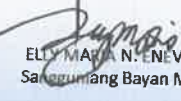

MARIANG J. DE CLARO
LNB President


VIOLETA T. SUMANG
Sangguniang Bayan Member


ROQUE M. COMPRA
Sangguniang Bayan Member


JEFF LEONARD B. BELENDRES
Temporary Secretary to the Sangguniang Bayan


FELIPE S. CASAS, SR.
Sangguniang Bayan Member


ELY MARIA N. ENEVOLDSEN
Sangguniang Bayan Member

APPROVED:


12/14/22
ENGR. CARLOS G. VELOSO
Municipal Mayor

Budgetary Requirements

1. 20% Development Fund	34,934,342.00
2. Local Disaster Risk Reduction and Management Fund	9,394,586.00
3. Aid to Barangay	<u>35,000.00</u>

TOTAL Special Purpose Appropriations Php53,144,651.00

TOTAL EXPENDITURES PHP 187,891,713.00

All funds appropriated for functions, projects, and activities shall be released and used exclusively for the specific purposes for which they have been authorized.

Section 4. AUGMENTATION OF FUNDS. The local chief executive or the Presiding Officer of the Sanggunian is hereby authorized to augment any item in the approved annual budget for their respective offices from savings in other items within the same expense class of their respective appropriations.

Section 5. AUTHORIZATION. All contracts entered into by the Municipal Mayor or the Municipal Vice Mayor, as the case maybe, shall first be authorized by the Sangguniang Bayan in accordance with paragraph c of Section 22 of Republic Act No. 7160 or the Local Government Code of 1991.


Section 6. SPORTS DEVELOPMENT. Granting of sports equipment, athletic sports uniform and cash allowances to pupils and/or student athletes shall be considered in the utilization of this fund and based on the sole discretion of the Local Chief Executive.

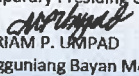
Section 7. SENIOR CITIZEN FUND. In accordance with the Senior Citizen Code, the amount of One Million Seven Hundred Thousand Pesos (PHP1,700,000.00) is hereby allocated for the benefit of the Senior Citizens.

Utilization of this fund shall be in accordance with the submitted Programs, Projects and Activities of the Office of the Senior Citizens Affairs, which shall be reviewed by the MSWDO and approved by the Local Chief Executive.


Section 8. TERMINAL LEAVE BENEFITS. The Terminal Leave Benefits shall be released and approved by the Local Chief Executive if the employee is under the Executive while officials and/or employees under the Sangguniang Bayan Office shall be approved and released by the Vice Mayor.

Section 9. HIRING OF JOB ORDER WORKERS. Contracts of the hired job order/contractual workers shall be in accordance with the prescribed form which shall be executed individually and the contents thereof shall state their specific job description, duties and responsibilities and others. All hired job order workers shall be required to submit a quantitative accomplishment report every end of the month and must be certified by the head office where they are assigned.

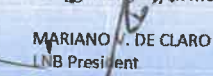

ROGELIO J. BAA
Sangguniang Bayan Member/
Temporary Presiding Officer



MERIAM P. LUMPAD
Sangguniang Bayan Member

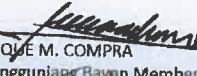

EDRIC GATENSAL
SK Federation Vice President


JULCA PATRICIA L. CON-LI
Sangguniang Bayan Member


NIEL ALBERT B. INOPIQUEZ
Sangguniang Bayan Member

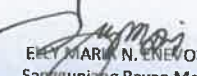

MARIANO V. DE CLARO
LNB President


VIOLETA T. SUMAPIG
Sangguniang Bayan Member


ROQUE M. COMPRÁ
Sangguniang Bayan Member


JEFF LEONARD M. MELENDRES
Temporary Secretary to the Sangguniang Bayan


FELIPE S. CASAS, SR.
Sangguniang Bayan Member


EMY MARIA N. ENE OLDSSEN
Sangguniang Bayan Member

APPROVED:


12/12/22
ENGR. CARLOS G. VELOSO
Municipal Mayor

However, job order/contractual workers assigned as assistant or secretaries to the Regular Sangguniang Bayan Members shall be co-terminus, without prejudice to an early termination of contract upon recommendation of the said Sangguniang Bayan Member concerned for non-performance of duties and responsibilities of the job order/contractual worker.

Section 10. FINANCIAL AID TO FARMERS ASSOCIATION. All Financial Aid to Farmers Association and all releases thereof shall be in accordance with the Implementing Rules and Regulations (IRR). No aid shall be extended to Farmers Association that failed to implement its assistance in line with the submitted project proposal.

The amount of the Financial Aid shall be based on the sole discretion of the Local Chief Executive through the recommendation of the Municipal Agriculturist.

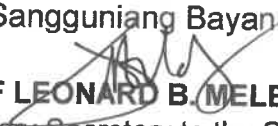
Section 11. SCHOLARSHIP PROGRAM. Educational Assistance to College Students shall be in accordance with the Implementing Rules and Regulations (IRR) which shall be jointly formulated by the Sangguniang Bayan Committee on Education and the Local Chief Executive.

Section 12. SOCIO-CULTURAL FUNDS. The use of the Socio-Cultural Funds shall prioritize the grant of subsidies to the participating contingents or group for the Annual Villa Alba Festival which shall be done through a resolution enacted by the Sangguniang Bayan.

Section 13. SEPARABILITY CLAUSE. If, for any reason, any Section or provision of this Appropriation Ordinance is disallowed in the Budget Review or declared invalid by proper authorities, other Sections or provisions hereof that are not affected thereby shall continue to be in full force or effect.

Section 14. EFFECTIVITY. This Appropriation Ordinance shall take effect upon its approval.

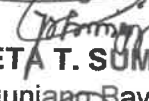
This Appropriation Ordinance was approved by the Sangguniang Bayan on December 5, 2022.


JEFF LEONARD B. MELENDRES
Temporary Secretary to the Sanggunian

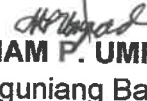
ATTESTED:


ROGELIO J. BAAY
Sangguniang Bayan Member/Temporary Presiding Officer


JULCA KATRINA L. CON-UI
Sangguniang Bayan Member

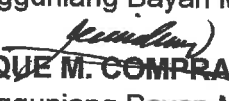

VIOLETA T. SUMAPIG
Sangguniang Bayan Member


FELIPE S. CASAS, SR.
Sangguniang Bayan Member


MERIAM P. UMPAD
Sangguniang Bayan Member


ELLY MARIA N. ENEVOLDSEN
Sangguniang Bayan Member


NIEL ALBERT B. INOPIQUEZ
Sangguniang Bayan Member


ROQUE M. COMPRA
Sangguniang Bayan Member


FEDERICO ENSOY
SK Federation President


MARIANO V. DE CLARO
LNB President

APPROVED:


ENGR. CARLOS G. VELOSO
Municipal Mayor

12/12/22



RESOLUTION NO. 121, S -2022-2025

APPROVING THE ANNUAL INVESTMENT PROGRAM (AIP) FOR CALENDAR YEAR 2023 OF THE MUNICIPALITY OF VILLABA, LEYTE IN THE AMOUNT OF ONE HUNDRED EIGHTY-SEVEN MILLION EIGHT HUNDRED NINETY-ONE THOUSAND SEVEN HUNDRED THIRTEEN PESOS (PHP187,891,713.00)

WHEREAS, the Sanggunian Bayan as the legislative body of the LGU, shall enact annual and supplemental budgets and appropriate funds for specific program, projects, services and activities, or for other purposes not contrary to law, in order to promote the general welfare of the locality and its inhabitants;

WHEREAS, Pursuant to Local Budget Memorandum Circular No. 82, dated June 14, 2021, the LCE shall prepare and submit to the Sangguniang Bayan for budget authorization purposes, together with the Local Expenditure Program, the Annual Investment Program, duly approved by the Sanggunian through a Resolution;

WHEREAS, budget authorization is the second phase in the local budget process. This phase starts from the time the Sangguniang Bayan receives the Local Expenditure Program (LEP) submitted by the LCE, and ends with the enactment of the Appropriation ordinance and approval thereof by the LCE;


WHEREAS, the Sangguniang Bayan sees it just and proper to approve the proposed AIP for C.Y. 2023 subject to reservations;

NOW THEREFORE, on motion by Sangguniang Bayan Member Julca Katrina L. Con-ui , Sr., and duly seconded en masse, be it

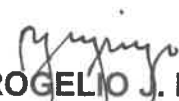
RESOLVED, AS IT IS HEREBY RESOLVED, to approve the Annual Investment Program (AIP) for C.Y. 2023 of the Municipality of Villaba, Leyte in the amount of One Hundred Eighty-Seven Million Eight Hundred Ninety-One Thousand Seven Hundred Thirteen Pesos (Php187, 891,713.00);

RESOLVED FURTHER, that duplicates of this resolution be forwarded to the Office of the Local Chief Executive, MDC Secretariat and the Municipal Engineer for their information and compliance.

This Resolution was approved by the Sangguniang Bayan on November 28, 2022.


JEFF LEONARD B. MELENDRES
Temporary Secretary to the Sanggunian

ATTESTED:


ROGELIO J. BAAY
Sangguniang Bayan Member/Temporary Presiding Officer



REPUBLIC OF THE PHILIPPINES
Province of Leyte
MUNICIPALITY OF VILLABA

OFFICE OF THE MUNICIPAL MAYOR

BUDGET MESSAGE

FISCAL YEAR 2023

October 12, 2022

THE HONORABLE SANGGUNIANG BAYAN MEMBERS

Municipality of Villaba
Province of Leyte

Thru: **HON. DENNIS L. SY**
Municipal Vice-Mayor
SB Presiding Officer

Esteemed Members of the Sanggunian:

This administration remains committed to the mandate with our beloved constituencies. Under this 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 the Municipality of Villaba into a home aligning to the core of our vision and mission.

Anchored on the premise of providing the entire *Villabanons* quality services and growth and in compliance to the decree as enshrined in Section 318 of Chapter 3 Article I, Book II of Republic Act 7160 or the Local Government Code of 1991, I come to this Honorable August Body to seek your corresponding support and approval for our **Proposed Annual Budget for the Fiscal Year 2023 amounting to One Hundred Eighty Seven Million Eight Hundred Ninety-One Thousand Seven Hundred Thirteen (Php 187,891,713.00)**. The said budget is people centered representing the shared vision of continuous positive change that had been transformed by the formidable goals and aspirations for the progress of the Municipality of Villaba.

The said budget will be derived from the **GENERAL FUND** amounting to **Php 182,808,379.00** and **ECONOMIC ENTERPRISE OPERATION** amounting to **Php 5,083,334.00**. A huge portion in this 2023 proposed budget will be poured to programs that will benefit our people, especially on the delivery of basic social services and the construction of facilities to enable us to deliver world-class services that the constituent of Villaba truly deserve. Full provisions of the statutory, mandatory and contractual obligations like the 20 Percent Development Fund, Local Disaster Risk Reduction & Management Fund, Employees Benefits, assistance to component barangays and loan amortizations are allotted with a fair share of the budget.

The proposed budget for the Fiscal Year 2023 is a crucial ingredient to uphold our willingness to observe the new task of devolved functions as we set our compliance with the Mandanas ruling.



OFFICE OF THE MUNICIPAL MAYOR

Aligned with the advocacy of a transparent and accountable government, I am honored to present to you this proposal which is a product of rigorous deliberations/discussions/consultations participated by all departments of the Local Government of Villaba, concerned Civil Society Organizations, Punong Barangays and stakeholders making the process adhere to the idea of grassroots budgeting.

A. Goals and Objectives:

The next year's budget is designed and is expected to attain the following goals and objectives:

1. **L**eadership Refitting – restructuring of our local governance and the plans and programs of Villaba transforming it an administration that will be more responsive to the needs of the people and accountable for its performance. It will be an open and accessible government where everyone is welcome to share their ideas and suggestions to improve Villaba working from the grassroots and encouraging participation at the barangay level.
2. **I**nvestment and Infrastructure Developments of commercial centers, more farm to market roads, and an improved water and wastewater facility that shall increase agricultural productivity and improve the commercial and economic performance generate more jobs and income for our people and the municipality in light of streamlining the business permits and licensing system.
3. **T**ransportation and Tourism Industry Advancement making Villaba the gateway between Cebu and Leyte and Samar with the continuous promotion as an agro-tourism municipality with sustainable environment program for sustainable environmental management.
4. **O**rganizational Headship leading the barangay leaders and the various organizations in Villaba towards organizing and empowering the marginalized sectors: the farmers, the fisherfolks, the unemployed, the women, and out of school youths. More so, being responsive to the needs and the innovative delivery of basic services to all constituents of the Local Government Unit of Villaba, Leyte;

B. Fiscal Policies:

1. Dedicated enforcement of the 2020 Revised Revenue Code of the Municipality of Villaba.



OFFICE OF THE MUNICIPAL MAYOR

2. Further intensify collection of occupancy rights and rentals of the stalls/units/buildings/spaces owned by the LGU that were leased/used by its occupants. Passage of Market and Terminal Code that is inclusive of management of Public Terminal to raise additional revenue and introduce amendments of the fees, occupancy rights, and rentals;
3. Review, revise, and intensify tax collection of delinquent realty and other taxes;
4. Efficiency in the collection of regulatory fees, utility (water) usage/consumption fees, and fines;
5. With due consultation with the stakeholders for the enforcement of the Local Investment Incentives Code of the Municipality;
6. Utilization of shares from National Wealth as provided in the Mandanas Decision.

C. Distribution by Functional Activity:

It is important to stress in this message the direct cost of public goods and services produced and delivered vis-à-vis its associated cost through the pie below in order to determine the ratio of its overhead cost to cost of service delivered.

D. Distribution by Major Expense Class:

Personal Services (PS)

The total appropriation for Personal Services for the budget year 2023 is **Php 79,308,963.00**. The amount is equivalent to 47.16% of the actual income of the Municipality in the next preceding year 2021 which is 44.74% including the income derived from the operation of the Economic Enterprise while the allowable PS Cap is equal to **Php 75,668,593.00** which has been proposed to be **waived for LGUs hiring of additional personnel/manpower who will implement the devolved services and functions.**

Maintenance and Other Operating Expenses (MOOE):

For the budget year 2023, the total M.O.O.E is **Php 62,898,822.00** which is equivalent to 33.48% of the budget year's estimated income.

Capital Outlays (CO)

For our Capital Outlays, the LGU allocated the amount of **Php 1,320,000.00** which excludes the provisions of development projects funded out of the 20% DF which can be treated as C.O. depending on the nature and amount of the project. The appropriated budget of **Php 1,320,000.00** comprises the following: Office Equipment in the amount of **Php 335,000.00**; Furniture and fixtures



REPUBLIC OF THE PHILIPPINES
Province of Leyte
MUNICIPALITY OF VILLABA

OFFICE OF THE MUNICIPAL MAYOR

in the amount of **Php 140,000.00**; I.T equipment & Software in the amount of **Php 780,000.00**; and Other Property Plant and Equipment in the amount of **Php 65,000.00**.

E. Operation of Economic Enterprise

The policies, laws, rules, and regulations for the operation of our Economic Enterprise must be strengthened and pursued and practical strategies must be meticulously devised to cope with the changing economic trends, Income generating infrastructures, and activities in these challenging times. With the trust and full cooperation of the Sangguniang Bayan, we can operate our economic enterprise effectively and efficiently with maximized output and revenues and institutionalized policies.

F. Conclusion

As the New Administration embarks towards the betterment of Villaba we will be needing all the help and support of everyone. Hence, I, enjoined the Honorable Members of the August Body, to evaluate and be in accord to this people's service-centered budget that adopts a holistic and comprehensive approach, by taking into consideration all aspects of the socio-economic development of a progressive Villaba

Very truly yours,


ENGR. CARLOS G. VELOSO
Municipal Mayor




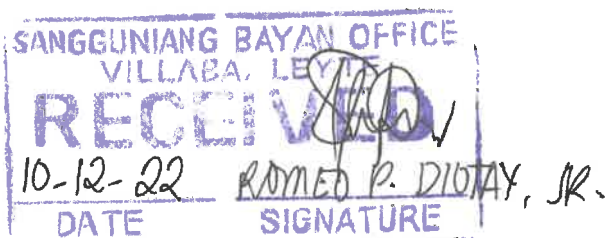
REPUBLIC OF THE PHILIPPINES
Province of Leyte
MUNICIPALITY OF VILLABA

OFFICE OF THE MUNICIPAL MAYOR

1st Indorsement
October 12, 2022

Respectfully forwarding to the Sangguniang Bayan through the **Honorable Vice- Mayor DENNIS LIM-SY**, the herein copy of the Annual Budget for Calendar Year 2023, for your concurrence and appropriate legislative action.


ENGR. CARLOS G. VELOSO
Municipal Mayor



3:09 pm



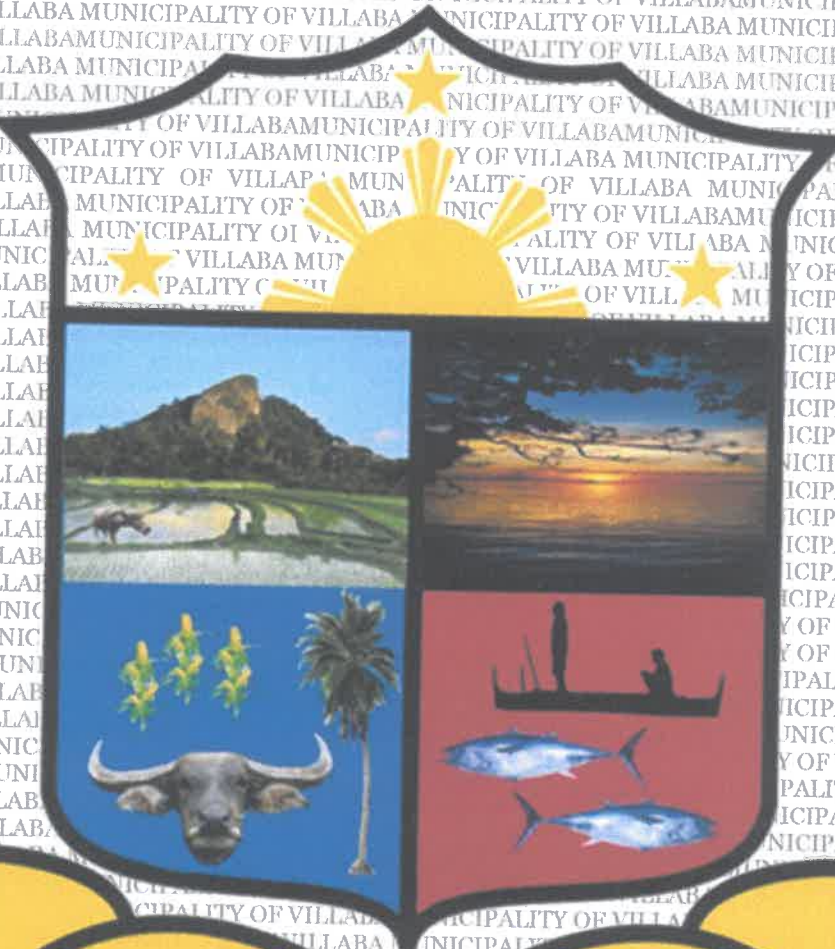
VISION

Villaba as Agro- Economic, Commercial Center and the Shipping Gateway in the Province of Leyte, in a sustainable and safe community under an empowered and dynamic governance.

MISSION

To transform the vision of Villaba into reality through environmental enhancement, provision of livelihood opportunities and efficient delivery of basic services to the people.





MUNICIPALITY OF VILLABA

MUNICIPALITY OF VILLABA



LEGEN

- NATIONAL ROAD
- BRGY. BOUNDARY
- BRGY. ROAD





Republic of the Philippines
Province of Leyte
Municipality of Villaba
-o0o-



**MUNICIPAL TOURISM, CULTURAL HERITAGE, AND ARTS
DEVELOPMENT COUNCIL**

Resolution No. 1, Series of 2022
December 1, 2022

**A RESOLUTION APPROVING THE THREE-YEAR TOURISM AND CULTURAL
DEVELOPMENT PLAN**

Whereas, the Tourism Act of 2009 (RA9593) recognized tourism as an indispensable element of the national economy and an industry of national interest and importance. Tourism is now a major revenue generator, a catalyst for socioeconomic growth, and a source of national pride.

Whereas, the Seal of Good Local Governance mandated by the Department of Interior and Local Government, one of the eleven performance indicators for the Local Government Units is the aspect of Tourism, Heritage Development, Culture, and Arts.

Whereas, relative to the concept of the Tourism Act of 2009 and with the mandate of the DILG Seal of Good Local Governance. The Local Government Unit of Villaba, Leyte created Executive Order No. 2022-030 an order establishing the creation of the Municipal Tourism, Cultural Heritage, and the Arts Development Council and Providing the Composition of its Members and its Duties and Functions.

Whereas, with the creation of the council and emphasizing its duties and functions, the council's Technical Working Group, headed by its chair, initiated the crafting of the proposed Three-year Tourism and Cultural Development Plan

Whereas, on November 16, 2022, the Technical Working Group Chair called for a meeting for the finalization and the council for approval of the proposed Three-year Tourism and Cultural Development Plan.


Whereas, having presented a very comprehensive and detailed draft and having all issues tackled thoroughly during the meeting on November 16, 2022. The council unanimously approved the proposed Three-year Tourism and Cultural Development Plan. The minutes of the meeting attest to the unanimous approval of the plan.

Wherefore, given the aforementioned, the body resolves as it resolved to confirm the approval of the Three-year Tourism and Cultural Development plan. The approved Three-year Tourism and Cultural Development Plan shall be subject to the adoption by the Municipal Council upon formal endorsement from the office of the Local Chief Executive.

This resolution takes effect immediately.



ENGR. CARLOS G. VELOSO
Municipal Mayor/Chairman



HON. DENNIS L. SY
Municipal Vice Mayor/Co-Chairman



HON. JULIA KATRINA L. CON-UI
SB Member/Chairman Committee on Tourism



MR. TEDDY L. VAPOR
HRMO/Municipal Administrator



MARK ANTHONY C. LUCHE
Municipal Tourism officer Designate/Vice-Chairman



Republic of the Philippines
 Province of Leyte
 Municipality of Villaba
 oOo




**ANNUAL CULTURAL DEVELOPMENT PLAN
 C.Y 2023**

PROGRAM	ACTIVITIES	PERIOD OF IMPLEMENTATION	RESPONSIBLE OFFICE	AMOUNT NEEDED	SOURCE OF FUND
Villaba Feast Day celebration	<ul style="list-style-type: none"> . LGU Night . Villa Alba Festival Grand Showdown Competition . Search for Villa Alba Festival Queen . Clean and Green Contest 	Every month of January	Office of the Municipal Mayor, Sanggunian Bayan Members, LGU	5,000,000.00	General Fund
Pride Month Celebration	<ul style="list-style-type: none"> • Pride Month Parade 	Every Month of March	Office of the Municipal Mayor, Office of the Vice-Mayor, Sanggunian Bayan Members	80,000.00	General Fund
Adlaw sa Villaba	<ul style="list-style-type: none"> • Farmer's Day • Business Week • LGU Lympic • Kasalan ng Bayan • Cheer Dance Competition • Miss Villaba 	Every Month of June	Office of the Municipal Mayor, Office of the Vice-Mayor, Sanggunian Bayan Members	2,000,000.00	General Fund
Nutrition Month Celebration	<ul style="list-style-type: none"> • Buntis Week • Zumbahan ng Bayan 	Every Month of July	Office of the Municipal Mayor, Office of the Vice-Mayor, Sanggunian Bayan Members	500,000.00	General Fund
Buwan ng Wika Celebration	<ul style="list-style-type: none"> • Katutubong Sayaw • Katutubong Awit • Balagtas • Talumpati at makabagong sayaw 	Every Month of August	Office of the Municipal Mayor, Office of the Vice-Mayor, Sanggunian Bayan Members	250,000.00	General Fund
PCL Week Celebration	<ul style="list-style-type: none"> • Tree Planting • Feeding Program • Ordinance Dissemination and information week 	Every Month of September	Office of the Sangguniang Bayan Member	150,000.00	General Fund
CSC Month and Teacher's Day Celebration	<ul style="list-style-type: none"> • Gala Night and Pasundayag para sa Magtutudlo • Awarding of Best Performing Teachers • Awarding of Best Performing School • Peace Memorial Day 	Every Month of October	Office of the Municipal Mayor, Office of the Vice-Mayor, Sanggunian Bayan Members	300,000.00	General Fund
Kasadya sa Villaba	<ul style="list-style-type: none"> . Lantern Contest . Choral Competitions . Street Decorations and Arc Making Competitions . Art Exhibit . Food Park 	Every Month of December	Office of the Municipal Mayor, Office of the Vice-Mayor, Sanggunian Bayan Members	2,000,000.00	General Fund

GRAND TOTAL

10,280,000.00

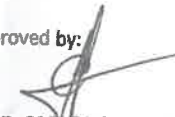
Prepared by:



HON. JULEA KATRINA L. CON-UI
SB Member

Chairman, Committee on Cultural Affairs

Approved by:



ENGR. CARLOS G. VELOSO
Municipal Mayor

Peace and Order And Public Safety Plan

Villaba, Ileyte

2023-2025

Peace and Order And Public Safety Challenge	Objective	Strategy	Policies, Programs, Projects, and / or Activities	Indicator	Baseline	Target By	Office Primarily Responsible	Score	Funding requirements			Total
									Year 1	Year 2	Year 3	
									2023	2024	2025	
PEACE AND ORDER												
Campaign Against Illegal Drugs	Eradicate anti-drugs activities neutralized drug pusher, drug user, smugglers, and syndicates, monitoring and report to PDEA and empowered the BADAC against drug menace	Law Enforcement	Conduct Anti-Drug Symposium in the different school, Barangays and other multi-sectorial group	Nr of Activities conducted	2022	Villaba MPS	PCR BRANCH /PNP	General Fund	98,000.00	98,000.00	98,000.00	1,282,000.00
			Monitoring and report to PDEA any drug suspects in order to action of persons involve	Nr of Person Prosecuted			INTEL AND INVESTAGATION BRANCH /PNP		100,000.00	100,000.00	100,000.00	
			Patrol (Beat/foot patrol) and Checkpoint operation	Nr of Activities conducted			OPERATION/PNP		50,000.00	50,000.00	50,000.00	
			Rehabilitation of Drug Surrenders	Nr of Activities conducted			PNP/RHU/MSWD		80,000.00	80,000.00	80,000.00	
			Reactivation and Revitalization of the MADAC, BADAC and MASA MASID TEAMS	Nr of Activities conducted			OPERATION AND PCR BRANCH/PNP		100,000.00	100,000.00	98,000.00	

**Peace and Order And Public Safety Plan
Villaba, Ileyte
2023-2025**

Peace and Order and Public Safety Challenge	Objective	Strategy	Policies/Programs, Projects and/or Activities	Indicator	Baseline	Target By	Office/ Priority Responsible	Funding requirements				
								Source	Year 1	Year 2	Year 3	Total
									2023	2024	2025	
Campaign Against Illegal Gambling	Eradicate Illegal Number Games and other forms of Illegal gambling activities	Law enforcement	Conduct Anti-Illegal gambling operation	Nr. Of Operation Conducted	2022	Villaba MPS	INTEL, INVEST AND OPERATION BRANCH/PNP	General Fund	40,000.00	40,000.00	40,000.00	120,000.00
			Neutralized gambling Syndicate	Nr. Of Person Neutralized								
			Conduct Intel monitoring and mobile patrol activities	Nr. Of activities conducted								
Campaign Against Illegal Logging	Eradicate Illegal logging activities	Law enforcement	Conduct Anti-Illegal logging operation	Nr. Of Operation Conducted	2022	Villaba MPS	INTEL, INVEST AND OPERATION BRANCH/PNP	General Fund	40,000.00	40,000.00	40,000.00	120,000.00
Campaign Against Illegal fishing	Eradicate Illegal fishing and other forms of Illegal fishing activities	Law enforcement	Conduct Anti-Illegal fishing operation	Nr. Of Operation Conducted	2022	Villaba MPS	INTEL AND INVEST BRANCH /PNP	General Fund	15,000.00	15,000.00	15,000.00	45,000.00
	To Identify Existing problems in the community		Conduct seaborne patrol	Nr. Of Seaborne Operation Conducted			OPERATION BRANCH/PNP					
Campaign Against Theft and Robbery	Eradicate Theft and Robbery activities	Law enforcement	Conduct Anti-theft and Robbery Operation	Nr. Of Operation Conducted	2022	Villaba MPS	INTEL AND INVEST BRANCH /PNP	General Fund	50,000.00	50,000.00	50,000.00	150,000.00
			Conduct Police Visibility, Foot and Mobile Patrol Operation	Nr. Of activities conducted			OPERATION BRANCH/PNP					

**Peace and Order And Public Safety Plan
Villaba, Ileyte
2023-2025**

Peace and Order And Public Safety Challenge	Objective	Strategy	Policies, Programs, Projects, and / or Activities	Indicator	Baseline	Target By	Office Primarily Responsible	Score	Funding requirements			Total
									Year 1	Year 2	Year 3	
									2023	2024	2025	
PEACE AND ORDER												
Crime Prevention	To establish rapport with the community in preventing/solving criminality in the AOR	Crime prevention and control	Public Information / Dissemination Campaign	Nr. Of activities conducted	2022	Villaba MPS	PCR BRANCH/ PNP	General Fund	40,000.00	40,000.00	40,000.00	120,000.00
	To facilitate voluntarily support and cooperation to law enforcement/crime prevention and control		Constant Brgy. Pulong-pulong and Visitation	Nr. Of activities conducted			PCR BRANCH/ PNP					
	To reduce crime incidents		Conduct Checkpoint/chokepoint and Implementation of Oplan Bakal Sita	Nr. Of activities conducted			PRC and OPN Branch /PNP					
	To identify vulnerable place that are highly affected by floods and other natural calamities and coordinate with MDRRMC to facilitate search and rescue	Disaster Preparedness	Constant Coordination with MDRRMC focal person for the conduct of drills in preparation for any calamities that may arise for evacuation and provide assistance to the evacuees at the evacuation center	Nr. Coordination and Meeting conducted			PRC and OPN Branch /PNP					

**Peace and Order And Public Safety Plan
Villaba, Ieyte
2023-2025**

Peace and Order And Public Safety Challenge	Objective	Strategy	Policies, Programs, Projects, and / or Activities	Indicator	Baseline	Target By	Office Primarily Responsible	Funding requirements				
								Score	Year 1 2023	Year 2 2024	Year 3 2025	Total
PEACE AND ORDER												
Crime Prevention	Increase Police Visibility and Mobile Patrol		Repair and Maintenance of Patrol Cars, Fuel and Oil Lubricants expenses	Patrol car in good condition	2022	VILLABA MPS	PNP,GSD	General Funds	400,000.00	400,000.00	400,000.00	1,345,000.00
	To Organized and activate Barangay Tanods in the Brgy		Conduct training/ seminar for the Proficiency skills of Barangay tanods	Nr of training and seminar conducted			PCR BRANCH/PNP		49,000.00	48,000.00	48,000.00	
Implementation of Municipal Ordinances	To eradicate burglaries and fraternities, etc that would led to petty crimes committed by minor	Implementation of municipal Ordinances	Sectorial dialogue/ugnayan and constant dialogue to parents and Brgy. officials (Brgy. and house Visitation)	Nr. Of Dialogues conducted	2022	VILLABA MPS	PCR BRANCH/PNP	General Funds	20,000.00	20,000.00	20,000.00	60,000.00
	To educate all motorist regarding traffic rules and regulation	Implementation of municipal Ordinances(Traffic Ordinances)	Tri-media Campaign/Drivers Seminar/ Distribution of leaflets/ Maintenance of police assistance centers (PACs)	Nr. Of activities conducted			PRC and OPERATION BRANCH/PNP					
Grand Total											3,242,000.00	

Prepared by:


PMAJ RODOLFO C RENOMERON JR
PNP


RHODA A. LACANARIA
MLGOO

Noted by:


HON. CARLOS G VELOSO
Municipal Mayor

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING C.Y 2023

Villaba

GENERAL FUND

Particulars	Account Code	Income Classification	Past Year (Actual) 2021	Current Year Appropriation 2022			Budget Year (Proposed) 2023	
				First Semester (Actual)	Second Semester (Estimate)	Total		
1	2	3	4	5	6	7	8	
I. Beginning Cash Balance								
II. Receipts								
A. Local Sources								
Tax Revenue								
a. Real Property Tax (RPT)								
i. Basic RPT	4 01 02 040		R	1,108,704.23	900,700.05	(30,700.05)	870,000.00	950,000.00
b. Business Tax	4 01 03 030		R	2,502,550.04	2,180,930.13	(180,930.13)	2,000,000.00	2,500,000.00
c. Other Local Taxes	4 01 04 990		R	743,736.76	451,163.42	23,836.58	475,000.00	500,000.00
Total Tax Revenue				4,354,991.03	3,532,793.60	(187,793.60)	3,345,000.00	3,950,000.00
Non-Tax Revenue								
a. Regulatory Fees			R	2,639,586.20	1,632,873.18	(332,873.18)	1,300,000.00	1,750,000.00
b. Service Income/User Changes			R	8,946,392.18	2,686,162.00	(286,162.00)	2,400,000.00	3,485,000.00
c. Receipts from Economic Enterprises			R		1,872,520.16	2,127,479.84	4,000,000.00	4,000,000.00
d. Other Receipts			R	38,500.00	19,600.00	15,400.00	35,000.00	35,000.00
Total Non- Tax Revenue				11,624,478.38	6,211,155.34	1,523,844.66	7,735,000.00	9,270,000.00
Total Local Sources				15,979,469.41	9,743,948.94	1,336,051.06	11,080,000.00	13,220,000.00
B. External Sources								
National TAX Allotment (NTA)			R	152,172,960.00			204,222,508.00	174,671,713.00
Share from GOCCs (PAGCOR and PCSO)			R				50,000.00	
Other Shares from National Tax Collection								
a. Share from Ecozone	4 01 06 050		R					
b. Share from EVAT	4 01 06 020		R					

Particulars	Account Code	Income Classification	Past Year (Actual) 2021	Current Year Appropriation 2022			Budget Year (Proposed) 2023
				First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7	8
c. Share from National Wealth	4 01 06 030	R					
d. Forestry Charges (PCA)		R					
Inter-Local Transfer		R					
Extraordinary Receipts/Grants/Donations/Aids		R					
Total External Sources			152,172,960.00	-	-	204,272,508.00	174,671,713.00
C. Non-Income Receipts							
Capital Investment Receipts		R					
a. Proceeds from Sale of Assets							
b. Proceeds from Sale of debts Securities of other Entities							
c. Collection of Loans Receivable							
Total Capital Investment Receipts							
Receipts from Loans and Borrowings		R					
a. Acquisition of Loans							
b. Issuance of Bonds							
Total Receipts from Loans and Borrowings							
Other Non-Income Receipts							
Total Non-Income Receipts							
Total Receipts			168,152,429.41	9,743,948.94	1,336,051.06	215,352,508.00	187,891,713.00
Total Available Resources			168,152,429.41	9,743,948.94	1,336,051.06	215,352,508.00	187,891,713.00
III. Expenditures							
Personal Services							
Salaries and Wages							
Salaries - Regular	5 01 01 010		44,371,992.00	22,722,428.06	25,784,091.94	48,506,520.00	50,467,056.00
Other Compensation							
Personal Economic Relief Allowance (PERA)	5 01 02 010		3,360,000.00	1,616,309.00	1,839,691.00	3,456,000.00	3,480,000.00
Representation Allowance (RA)	5 01 02 020		1,944,000.00	990,000.00	1,098,000.00	2,088,000.00	2,088,000.00
Transportation Allowance (TA)	5 01 02 030		1,776,000.00	906,000.00	1,014,000.00	1,920,000.00	1,920,000.00
Clothing Allowance	5 01 02 040		840,000.00	780,000.00	84,000.00	864,000.00	870,000.00
Productivity Enhancement Incentive	5 01 02 080		700,000.00	-	720,000.00	720,000.00	725,000.00

Particulars	Account Code	Income Classification	Past Year (Actual) 2021	Current Year Appropriation 2022			Budget Year (Proposed) 2023	
				First Semester (Actual)	Second Semester (Estimate)	Total		
1	2	3	4	5	6	7	8	
Cash Gift	5 01 02 150		700,000.00	-	720,000.00	720,000.00	725,000.00	
RCC	5 01 04 990		100,000.00		-	-	100,000.00	
Mid-Year Bonus (13th month)	5 01 02 990		3,697,666.00	3,667,209.00	375,001.00	4,042,210.00	4,206,210.00	
Year-End Bonus (14th month)	5 01 02 140		3,697,666.00	-	4,042,210.00	4,042,210.00	4,206,210.00	
Loyalty Incentive Benefits	5 01 04 990		60,000.00	80,000.00	60,000.00	140,000.00	110,000.00	
Overtime and Night Pay	5 01 02 130			115,787.41	24,212.59	140,000.00		
Hazard Pay	5 01 02 110		1,107,332.00	614,589.00	774,651.00	1,389,240.00	1,333,764.00	
Subsistence Allowance	5 01 02 050		273,600.00	135,000.00	171,000.00	306,000.00	270,000.00	
Laundry Allowance	5 01 02 060		25,200.00	12,600.00	16,200.00	28,800.00	27,000.00	
Total Personal Services			62,653,456.00	31,639,922.47	36,723,057.53	68,362,980.00	70,528,240.00	
Maintenance and Other Operating Expenses								
Travelling Expenses	5 02 01 010		3,440,000.00	1,177,105.04	1,862,894.96	3,040,000.00	2,310,000.00	
Training and Scholarship Expenses	5 02 02 010		700,000.00	29,550.00	930,450.00	960,000.00	480,000.00	
Office Supplies Expenses	5 02 03 010		1,987,000.00	640,949.80	1,720,050.20	2,361,000.00	1,627,414.00	
Accountable Forms Expenses	5 02 03 020		256,000.00	34,000.00	222,000.00	256,000.00	210,000.00	
Animal/Zoological Supplies Expenses	5 02 03 040		150,000.00		550,000.00	550,000.00	200,000.00	
Drugs and Medicines Expenses	5 02 03 070		1,500,000.00	1,250,000.00	1,250,000.00	2,500,000.00	2,500,000.00	
Fuel, Oil and Lubricants Expenses	5 02 03 090		3,827,200.00	2,510,679.39	408,320.61	2,919,000.00	6,256,000.00	
Agricultural and Marine Supplies Expenses	5 02 03 100		215,000.00		5,168,638.00	5,168,638.00	2,500,000.00	
Other Supplies and Materials Expenses	5 02 03 990		1,221,500.00	569,993.14	1,331,206.86	1,901,200.00	1,330,000.00	
Electricity Expenses	5 02 04 020		1,600,000.00	753,039.93	846,960.07	1,600,000.00	3,000,000.00	
Telephone Expenses (Landline)	5 02 05 020		566,000.00	129,308.25	448,691.75	578,000.00	715,000.00	
Telephone Expenses (Mobile)	5 02 05 020		470,000.00	381,808.63	464,391.37	846,200.00	828,000.00	
Internet Subscription Expenses	5 02 05 030		117,500.00	7,592.00	109,908.00	117,500.00	108,000.00	
Cable Expenses	5 02 05 040		6,000.00		6,000.00	6,000.00	6,000.00	
Survey Expenses	5 02 07 010				200,000.00	200,000.00		
Generation, Transmission and Distribution Expenses	5 02 09 010		80,000.00		80,000.00	80,000.00	40,000.00	
Auditing Services	5 02 11 020		150,000.00	2,030.00	147,970.00	150,000.00	150,000.00	

Particulars	Account Code	Income Classification	Past Year (Actual) 2021	Current Year Appropriation 2022			Budget Year (Proposed) 2023	
				First Semester (Actual)	Second Semester (Estimate)	Total		
1	2	3	4	5	6	7	8	
Other Professional Services	5 02 11 990		40,000.00		30,000.00	30,000.00		
Other Professional Services: Managerial Consultant	5 02 11 990							360,000.00
Other Professional Services: Day Care Workers	5 02 11 990		777,600.00	324,000.00	453,600.00	777,600.00		777,600.00
Other Professional Services: PLEB	5 02 11 990		180,000.00	90,000.00	90,000.00	180,000.00		240,000.00
Other Professional Services: BNS	5 02 11 990		729,600.00	356,400.00	373,200.00	729,600.00		729,600.00
Other Professional Services: OSCA	5 02 11 990		184,632.00	101,784.00	101,784.00	203,568.00		203,568.00
Other Professional Services: BHW Incentives	5 02 11 990		426,000.00		426,000.00	426,000.00		426,000.00
Other Professional Services NGA Allowance	5 02 11 990		264,000.00	94,100.00	169,900.00	264,000.00		264,000.00
Other Professional Services: Resource Person	5 02 11 990							10,000.00
Environment/Sanitary Services	5 02 12 010		988,200.00	1,175,807.50	2,027,392.50	3,203,200.00		2,703,200.00
Janitorial Services	5 02 12 020		1,870,000.00	1,869,999.50	0.50	1,870,000.00		6,500,000.00
Security Services	5 02 12 030				350,000.00	350,000.00		
Other General Services	5 02 12 990		3,153,200.00	2,433,432.50	1,548,567.50	3,982,000.00		8,902,000.00
Repairs and Maintenance								
Investment Property	5 02 13 010		600,000.00	600,000.00	-	600,000.00		100,000.00
Irrigation, Canals, Laterals	5 02 13 030		150,000.00	150,000.00	-	150,000.00		100,000.00
Other Public Infrastructures	5 02 13 030		50,000.00	50,000.00	50,000.00	100,000.00		100,000.00
Buildings & Other Structure	5 02 13 040		605,000.00	200,000.00	470,000.00	670,000.00		370,000.00
Market & Slaughterhouse	5 02 13 040		150,000.00	150,000.00	-	150,000.00		100,000.00
Machinery & Equipment	5 02 13 050		195,000.00		100,000.00	100,000.00		210,000.00
Office Equipment	5 02 13 050		181,000.00	147,200.00	133,800.00	281,000.00		185,000.00
I.T. Equipment & Software	5 02 13 050		370,000.00	47,818.00	347,182.00	395,000.00		290,000.00
Heavy Equipment	5 02 13 050		1,150,000.00	433,482.20	716,517.80	1,150,000.00		1,100,000.00
Transportation Equipment (Motor)	5 02 13 060		850,000.00	267,293.57	1,038,706.43	1,306,000.00		1,706,000.00
Furniture and Fixture	5 02 13 070		57,000.00		32,000.00	32,000.00		23,000.00
Other Property Plant & Equipment	5 02 13 990		30,000.00		-			
Roads, Highways, Bridges	5 02 13 990		600,000.00	600,000.00	-	600,000.00		100,000.00
Parks, Plazas, Monuments	5 02 13 990		150,000.00	150,000.00	-	150,000.00		100,000.00

Particulars	Account Code	Income Classification	Past Year (Actual) 2021	Current Year Appropriation 2022			Budget Year (Proposed) 2023	
				First Semester (Actual)	Second Semester (Estimate)	Total		
1	2	3	4	5	6	7	8	
Artesian Wells, Reservoir, Pumping Stations and Conduits	5 02 13 990			2,151.80	297,848.20	300,000.00		
Fidelity Bond Premiums	5 02 16 020		225,000.00		215,000.00	215,000.00		178,000.00
Insurance Expenses	5 02 16 030		180,000.00		180,000.00	180,000.00		180,000.00
Advertising Expenses	5 02 99 010		660,000.00	41,200.00	818,800.00	860,000.00		560,000.00
Representation Expenses	5 02 99 030		320,000.00	2,300.00	207,700.00	210,000.00		310,000.00
Membership Dues and Contributions	5 02 99 060		132,200.00		132,200.00	132,200.00		102,200.00
Subscription Expenses	5 02 99 070		18,000.00		18,000.00	18,000.00		18,000.00
Donations	5 02 99 080		1,500,000.00	257,000.00	2,543,000.00	2,800,000.00		1,000,000.00
Other Maintenance and Operating Expenses	5 02 99 990		1,230,000.00	1,109,104.00	5,243,896.00	6,353,000.00		2,100,240.00
Other MOOE- Sports Development	5 02 99 990		600,000.00		600,000.00	600,000.00		600,000.00
Other MOOE: Socio Cultural Activities	5 02 99 990		2,690,000.00		2,500,000.00	2,500,000.00		2,000,000.00
Other MOOE: Socio Cultural Activities for Barangay	5 02 99 990		350,000.00		350,000.00	350,000.00		350,000.00
Other MOOE: Financial Assistance R.A 9994	5 02 99 990		1,500,000.00	400,074.00	1,642,151.00	2,042,225.00		1,700,000.00
Other MOOE: Youth Leadership Training	5 02 99 990		100,000.00		100,000.00	100,000.00		100,000.00
Other MOOE: Local Youth Development Council	5 02 99 990		100,000.00		100,000.00	100,000.00		100,000.00
Other MOOE: Barangay Governance Awards	5 02 99 990		100,000.00		100,000.00	100,000.00		100,000.00
Other MOOE: Outstanding Barangays	5 02 99 990		100,000.00		100,000.00	100,000.00		100,000.00
Other MOOE: Brgy. Incentives for Clean and Green Campaign	5 02 99 990		150,000.00		150,000.00	150,000.00		100,000.00
Other MOOE: Nutrition Month	5 02 99 990		146,000.00		146,000.00	146,000.00		120,000.00
Other MOOE: Buwan ng Wika Celebration	5 02 99 990		100,000.00		100,000.00	100,000.00		100,000.00
Other MOOE: Teacher's Day Celebration	5 02 99 990		150,000.00		150,000.00	150,000.00		150,000.00
Other MOOE: Learning Materials - Educ. & Life Skills Training (Indigent Organized Youth Group/Alternative Learning System (ALS))	5 02 99 990		100,000.00		100,000.00	100,000.00		100,000.00
Other MOOE: Counterpart for Special Program for Employment of Students	5 02 99 990		150,000.00		150,000.00	150,000.00		150,000.00
Other MOOE: Foundation Day Celebration	5 02 99 990		200,000.00		200,000.00	200,000.00		200,000.00
Other MOOE: Aid to PCL Leyte Chapter	5 02 99 990		200,000.00		200,000.00	200,000.00		100,000.00
Other MOOE: Aid to VMLP	5 02 99 990				100,000.00	100,000.00		50,000.00

Particulars	Account Code	Income Classification	Past Year (Actual) 2021	Current Year Appropriation 2022			Budget Year (Proposed) 2023	
				First Semester (Actual)	Second Semester (Estimate)	Total		
1	2	3	4	5	6	7	8	
Other MOOE: Registration of Vehicles	5 02 99 990		15,000.00	6,916.75	8,083.25	15,000.00		80,000.00
Other MOOE: Tax Mapping/ Cleansing of Records/Archiving	5 02 99 990				250,000.00	250,000.00		300,000.00
Other MOOE: Survey and Titling of LGU- Owned Real Properties	5 02 99 990							35,000.00
Other MOOE: Medico Legal Services	5 02 99 990		100,000.00	11,900.00	88,100.00	100,000.00		100,000.00
Other MOOE: Drug Prevention and Rehabilitation	5 02 99 990		100,000.00		150,000.00	150,000.00		150,000.00
Other MOOE: Family Health Affair	5 02 99 990		50,000.00		50,000.00	50,000.00		
Other MOOE: Family Planning Day	5 02 99 990		25,000.00		25,000.00	25,000.00		
Other MOOE: Blood Letting	5 02 99 990		75,000.00		75,000.00	75,000.00		75,000.00
Other MOOE: Zumba and other Physical Activities	5 02 99 990		50,000.00		50,000.00	50,000.00		
Other MOOE: PIR 2022	5 02 99 990				50,000.00	50,000.00		50,000.00
Other MOOE: PWD Week Celebration	5 02 99 990		50,000.00		50,000.00	50,000.00		50,000.00
Other MOOE: Educational Assistance to College Student coming from poor families	5 02 99 990		100,000.00		100,000.00	100,000.00		200,000.00
Other MOOE: Universal Childrens Day	5 02 99 990		80,000.00		80,000.00	80,000.00		80,000.00
Other MOOE: Recognition Day	5 02 99 990		60,000.00		60,000.00	60,000.00		60,000.00
Other MOOE: Women's Month Celebration	5 02 99 990		60,000.00		60,000.00	60,000.00		60,000.00
Other MOOE: Special Protection for Children (R.A 7610)	5 02 99 990		70,000.00		70,000.00	70,000.00		70,000.00
Other MOOE: Handling and Treatment of Children	5 02 99 990		60,000.00		60,000.00	60,000.00		70,000.00
Other MOOE: Linggo ng Kabataan Celebration	5 02 99 990		100,000.00		100,000.00	100,000.00		100,000.00
Other MOOE: VAWC	5 02 99 990				60,000.00	60,000.00		40,000.00
Other MOOE: Solo Parenting	5 02 99 990				20,000.00	20,000.00		50,000.00
Other MOOE: Drug Clearing Operations	5 02 99 990		300,000.00	100,000.00	100,000.00	200,000.00		150,000.00
Other MOOE: Arrest of Warranted Person	5 02 99 990		300,000.00	250,000.00	150,000.00	400,000.00		400,000.00
Other MOOE: BADAC Strengthening and Drug Symposium	5 02 99 990		20,000.00		30,000.00	30,000.00		50,000.00
Other MOOE: Oplan Ligtas Pamayanan	5 02 99 990							70,000.00
Other MOOE- Support to Katarungang PamBarangay	5 02 99 990							30,000.00
Provision of Food for Astray Impounded Animals	5 02 99 990		20,000.00					
Other MOOE: Subsidies to P.O	5 02 99 990		1,500,000.00					2,300,000.00

Particulars	Account Code	Income Classification	Past Year (Actual) 2021	Current Year Appropriation 2022			Budget Year 2023	
				First Semester (Actual)	Second Semester (Estimate)	Total	(Proposed)	2023
1	2	3	4	5	6	7	8	
Other MOOE: iTAX	5 02 99 990		75,000.00		65,000.00	65,000.00		
Other MOOE: Counterpart for Livelihood Assistance	5 02 99 990		250,000.00		250,000.00	250,000.00		
Other MOOE: Election Related Expenses	5 02 99 990				10,000.00	10,000.00		
Total Maintenance and Other Operating Expenses			44,498,632.00	18,908,020.00	42,661,911.00	61,569,931.00		62,898,822.00
Capital Outlay								
Buildings and Other Structures								
Buildings	1 07 04 010							
Improvement Legislative Office					600,000.00	600,000.00		
Extension Office Building (Acctg./Brgy.)			200,000.00		-	-		
Improv't. of Executive Building			300,000.00		300,000.00	300,000.00		
Other Structures	1 07 04 990		50,000.00		150,000.00	150,000.00		
Improvement of Office Kitchen (MMO)			150,000.00		-	-		
Construction of Heavy Equipment Shed			300,000.00		-	-		
Establishment of Compost Area			300,000.00		300,000.00	300,000.00		
Construction of Guard Post			100,000.00		100,000.00	100,000.00		
Establishment of Perimeter fence (MRF Area/Site)			500,000.00		-	-		
Establishment of Environmental signages			500,000.00		-	-		
Construction of Comfort Room					350,000.00	350,000.00		
Plant/ Seedling Nursery Shed					400,000.00	400,000.00		
Leachate Monitoring Well					80,000.00	80,000.00		
Construction of Coastal Watch Tower@ Brgy. Silad					2,000,000.00	2,000,000.00		
Fabrication of Concrete Barriers					300,000.00	300,000.00		
Office Equipment	1 07 05 020							
Purchase of Computer Table								
Purchase of Copier Machine			420,000.00		350,000.00	350,000.00		150,000.00
Purchase of Aircon			380,000.00		540,000.00	540,000.00		150,000.00


Particulars	Account Code	Income Classification	Past Year (Actual) 2021	Current Year Appropriation 2022			Budget Year (Proposed) 2023	
				First Semester (Actual)	Second Semester (Estimate)	Total		
1	2	3	4	5	6	7	8	
Purchase of Laminating Machine						40,000.00	40,000.00	
Purchase of Bookbinding Machine						130,000.00	130,000.00	
Purchase of Projector			70,000.00			-		35,000.00
Furniture and Fixtures	1 07 07 010					-		50,000.00
Purchase of Cabinets (Steel, filing, and the likes)			50,000.00			245,000.00	245,000.00	
Office tables and Chairs/ Plastic Chairs/Cabinets			266,000.00			845,000.00	845,000.00	
Water Dispenser			30,000.00			30,000.00	30,000.00	50,000.00
Bulletin Board						1,500.00	1500	
Purchase of Sala Set			30,000.00			50,000.00	50,000.00	
Purchase of Electric Fan			52,000.00			12,000.00	12,000.00	10,000.00
Purchase of Ceiling Fan			50,000.00			50,000.00	50,000.00	
Purchase of Computer Table						50,000.00	50,000.00	
Cabinet-shelves			60,000.00			-		
Purchase of Gang chairs/Benches			200,000.00			200,000.00	200,000.00	
Swivel Chairs								30,000.00
Information and Communication Tech. Eqp't.	1 07 05 030							
Purchase of Desktop and CPU/Hard drive			220,000.00			-		
Purchase of CPU/ Computer Sets			180,000.00	100,000.00		157,000.00	257,000.00	100,000.00
Purchase of Monitor			345,000.00	219,600.00		1,040,400.00	1,260,000.00	60,000.00
Purchase of Printer			10,000.00			-		
Purchase of Cellphone			130,000.00			267,000.00	267,000.00	50,000.00
Computer Accessories (AVR, Monitor, UPS, etc.)						60,000.00	60,000.00	10,000.00
Purchase of Laptop								50,000.00
Purchase of UPS			30,000.00	6,100.00		420,000.00	420,000.00	510,000.00
Accounting Program						73,900.00	80,000.00	
TV			90,000.00			60,000.00	60,000.00	
						70,000.00	70,000.00	

Particulars	Account Code	Income Classification	Past Year (Actual) 2021	Current Year Appropriation 2022			Budget Year (Proposed) 2023	
				First Semester (Actual)	Second Semester (Estimate)	Total		
1	2	3	4	5	6	7	8	
Other Property Plant & Equipment	1 07 99 990							
Procurement of GPS, Comm. Equip't and Life Saving Devices for Seaborn Patrol			40,000.00					
Purchase of Camera						50,000.00	50,000.00	
Purchase of Dry Cell						10,000.00	10,000.00	
Purchase of Portable Audio System								15,000.00
Purchase of Geomapping Drone								50,000.00
Purchase of grasscutters, powerwash, rakes & shovels			40,000.00			40,000.00	40,000.00	
Purchase of Power Wash						15,000.00	15,000.00	
Purchase of Handheld Radio						16,000.00	16,000.00	
Weighing Scale						6,000.00	6,000.00	
Purchase of Mechanical Tools						12,000.00	12,000.00	
Purchase of Flashlight						6,000.00	6,000.00	
Purchase of Tree Caliper (2 units)			5,000.00					
Purchase of water quality testing equipment set			30,000.00					
Purchase of Underwater Diving Equipment (2 complete sets)			100,000.00					
Purchase of Selfie Stick			2,000.00					
Purchase of Megaphones (2)			10,000.00					
Purchase of Venetian Blinds			10,000.00			40,000.00	40,000.00	
Purchase of Bulletin Boards			1,500.00					
Purchase of Folding Beds			18,000.00					
Purchase of Electric Thermos			2,000.00					
Purchase of Kettle			1,000.00					
Purchase of Microphone			5,000.00			5,000.00	5,000.00	
Purchase Trolley Cart			5,000.00					
Purchase of Handsaw and Bolo						4,500.00	4,500.00	
Purchase of Folding Beds						40,000.00	40,000.00	

Particulars	Account Code	Income Classification	Past Year (Actual) 2021	Current Year Appropriation 2022			Budget Year (Proposed) 2023
				First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7	8
Portable Welding Machine					10,000.00	10,000.00	
Vehicle Sound with Public Address System					15,000.00	15,000.00	
Air Compressor					16,000.00	16,000.00	
Electric Vulcanizer					10,000.00	10,000.00	
Technical And Scientific Expenses	1 07 05 040				-	-	
Purchase of Binocular			20,000.00		-	-	
Motor Vehicles	1 07 06 010				-	-	
Purchase of Motorcycle			260,000.00		70,000.00	70,000.00	
Environmental Patrol Vehicle w/ PA System					300,000.00	300,000.00	
Watercrafts	1 07 06 040				-	-	
Fabrication of Patrol Boats (2 units)/					600,000.00	600,000.00	
Purchase of Marine Engine					300,000.00	300,000.00	
Medical Equipment	1 07 05 110				-	-	
Fetal Dopplers					50,000.00	50,000.00	
Aneroid Sphygmomanometers/ Stethoscope					30,000.00	30,000.00	
Flood Control Drainage System	1 07 03 020				500,000.00	500,000.00	
Water Supply System	1 07 03 040						
MRF Rain Water Collection System					500,000.00	500,000.00	
Land Improvements	1 07 04 990				-	-	
Perimeter Fence for Municipal MRF (P.2)					500,000.00	500,000.00	
Landscaping and Establishment of Road Networks in the Municipal MRF					1,000,000.00	1,000,000.00	


Particulars	Account Code	Income Classification	Past Year (Actual) 2021	Current Year Appropriation 2022			Budget Year (Proposed) 2023	
				First Semester (Actual)	Second Semester (Estimate)	Total		
1	2	3	4	5	6	7	8	
Perimeter Fence for MENO Spring					200,000.00	200,000.00		
Perimeter Fence for COLO Spring					300,000.00	300,000.00		
Total Capital Outlay			5,562,500.00	325,700.00	13,917,300.00	14,243,000.00		1,320,000.00
Special Purpose Appropriations								
<u>Statutory and Contractual Obligations</u>								
Terminal Leave Benefits	5 01 04 030		1,956,137.00	2,248,104.81	6,134,399.19	8,382,504.00		882,663.00
Lumpsum Appropriation Step Increment					1,930,625.00	1,930,625.00		
Retirement and Life Insurance Premiums	5 01 03 010		5,309,600.00	2,345,546.96	3,475,242.04	5,820,789.00		6,081,934.00
Pag-IBIG Contributions	5 01 03 020		884,940.00	77,300.00	892,840.00	970,140.00		174,000.00
Philhealth Contributions	5 01 03 030		758,897.00	299,223.63	1,641,045.37	1,940,269.00		1,135,288.00
Employees Compensation Insurance Premiums	5 01 03 040		442,480.00	75,607.54	409,465.46	485,073.00		506,838.00
<u>Budgetary Requirements</u>								
20% Development Fund			30,000,000.00	1,468,558.35	39,375,943.65	40,844,502.00		34,934,342.00
Local Disaster Risk Reduction and Management Fund			8,005,350.00	756,808.53	10,010,816.47	10,767,625.00		9,394,586.00
Aid to Barangay			35,000.00		35,000.00	35,000.00		35,000.00
Total Special Purpose Appropriations			47,392,404.00	7,271,149.82	63,905,377.18	71,176,527.00		53,144,651.00
Total Expenditures			160,106,992.00	58,144,792.29	157,207,645.71	215,352,438.00		187,891,713.00
IV. Ending Balance			8,045,437.41			70.00		



We hereby certify that the information presented above are true and correct. We further certify that the foregoing estimated receipts are reasonably projected as collectible for the Budget Year.


NICETA P. CONDES
Municipal Treasurer


MANUEL J. RUBILLOS, JR.
Municipal Budget Officer


ENGR. BRIX D. BERTULFO
MPDC


ANTONIO G. CALUMBA, CPA
Municipal Accountant

Approved by: 
ENGR. CARLOS G. VELOSO
Municipal Mayor 

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Villaba

OFFICE OF THE MUNICIPAL MAYOR

Object of Expenditure	Account Code	Past Year (Actual) 2021	Current Year (Estimate)			Budget Year (Proposed) 2023
			2022			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries	5 01 01 010	6,547,788.00	3,487,008.22	4,256,063.78	7,743,072.00	8,445,384.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	840,000.00	432,000.00	456,000.00	888,000.00	912,000.00
Representation Allowance (RA)	5 01 02 020	86,400.00	43,200.00	115,200.00	158,400.00	158,400.00
Transportation Allowance (TA)	5 01 02 030			72,000.00	72,000.00	72,000.00
Clothing Allowance	5 01 02 040	210,000.00	210,000.00	12,000.00	222,000.00	228,000.00
Productivity Enhancement Incentive	5 01 02 080	175,000.00		185,000.00	185,000.00	190,000.00
Cash Gift	5 01 02 150	175,000.00		185,000.00	185,000.00	190,000.00
Mid-Year Bonus (13th month)	5 01 02 990	545,649.00	572,319.00	72,937.00	645,256.00	704,404.00
Year-End Bonus (14th month)	5 01 02 140	545,649.00		645,256.00	645,256.00	704,404.00
Retirement and Life Insurance Premiums	5 01 03 010	785,735.00	306,304.03	622,864.97	929,169.00	1,013,447.00
Pag- IBIG Contributions	5 01 03 020	130,956.00	20,400.00	134,462.00	154,862.00	45,600.00
PhilHealth Contributions	5 01 03 030	110,161.00	42,288.50	267,434.50	309,723.00	186,523.00
Employees Compensation Insurance Premiums	5 01 03 040	65,478.00	20,347.50	57,083.50	77,431.00	84,454.00
Loyalty Incentive Benefits	5 01 04 990		50,000.00	15,000.00	65,000.00	40,000.00
Total Personal Services		10,217,816.00	5,183,867.25	7,096,301.75	12,280,169.00	12,974,616.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	2,240,000.00	143,900.00	2,096,100.00	2,240,000.00	560,000.00
Training Expenses	5 02 02 010	500,000.00	8,850.00	491,150.00	500,000.00	300,000.00
Office Supplies Expenses	5 02 03 010	580,000.00	147,535.00	352,465.00	500,000.00	200,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	1,877,200.00	1,849,000.00	-	1,849,000.00	4,000,000.00
Other Supplies Expenses	5 02 03 990	420,000.00	369,778.14	50,221.86	420,000.00	320,000.00
Electricity Expenses	5 02 04 020	1,600,000.00	753,039.93	846,960.07	1,600,000.00	3,000,000.00
Telephone Expenses-Landline	5 02 05 020	120,000.00	33,472.39	46,527.61	80,000.00	105,000.00
Telephone Expenses-Mobile	5 02 05 020	92,000.00	59,982.13	96,217.87	156,200.00	150,000.00
Internet Subscription Expense	5 02 05 030	17,500.00		17,500.00	17,500.00	20,000.00
Other Professional Services: Managerial Consultant	5 02 11 990					360,000.00
Other Professional Services: Day Care Workers	5 02 11 990	777,600.00	324,000.00	453,600.00	777,600.00	777,600.00

Object of Expenditure	Account Code	Past Year (Actual) 2021	Current Year (Estimate)			Budget Year (Proposed) 2023
			2022			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Other Professional Services: PLEB	5 02 11 990	180,000.00	90,000.00	90,000.00	180,000.00	240,000.00
Other Professional Services: BNS	5 02 11 990	729,600.00	356,400.00	373,200.00	729,600.00	729,600.00
Other Professional Services: OSCA	5 02 11 990	184,632.00	101,784.00	101,784.00	203,568.00	203,568.00
Other Professional Services: BHW Incentives	5 02 11 990	426,000.00		426,000.00	426,000.00	
Other Professional Services NGA Allowance	5 02 11 990	264,000.00	94,100.00	169,900.00	264,000.00	264,000.00
Environment/ Sanitary Services	5 02 12 010	988,200.00		-	-	450,000.00
Janitorial Services	5 02 12 020	1,870,000.00	1,869,999.50	0.50	1,870,000.00	6,500,000.00
Other General Services	5 02 12 990	1,580,000.00	1,580,000.00	-	1,580,000.00	6,500,000.00
Repairs and Maintenance						
Investment Property	5 02 13 010	600,000.00	600,000.00	-	600,000.00	100,000.00
Canals and Laterals	5 02 13 030	150,000.00	150,000.00	-	150,000.00	100,000.00
Other Public Infrastructure	5 02 13 030	50,000.00	50,000.00	-	50,000.00	50,000.00
Buildings & Other Structure	5 02 13 040	200,000.00	200,000.00	-	200,000.00	100,000.00
Markets and Slaughterhouse	5 02 13 040	150,000.00	150,000.00	-	150,000.00	100,000.00
Office Equipment	5 02 13 050	145,000.00	145,000.00	-	145,000.00	100,000.00
I.T and Software	5 02 13 050	40,000.00	19,718.00	10,282.00	30,000.00	20,000.00
Machinery and Equipment	5 02 13 050					100,000.00
Heavy Equipment	5 02 13 050	150,000.00	17,904.20	132,095.80	150,000.00	100,000.00
Transportation Equipment (Motor Vehicles)	5 02 13 060	250,000.00	109,570.00	140,430.00	250,000.00	250,000.00
Furniture and Fixture	5 02 13 070	6,000.00		6,000.00	6,000.00	10,000.00
Roads, Highways, Bridges	5 02 13 990	600,000.00	600,000.00	-	600,000.00	100,000.00
Parks, Plazas,Monuments	5 02 13 990	150,000.00	150,000.00	-	150,000.00	100,000.00
Fidelity Bond Premiums	5 02 16 020	75,000.00		75,000.00	75,000.00	60,000.00
Insurance Expenses	5 02 16 030	180,000.00		180,000.00	180,000.00	180,000.00
Advertising Expenses	5 02 99 010	60,000.00	29,200.00	30,800.00	60,000.00	
Representation Expenses	5 02 99 030					100,000.00
Membership Dues and Contributions	5 02 99 060	32,200.00		30,000.00	30,000.00	
Subscription Expenses	5 02 99 070	18,000.00		18,000.00	18,000.00	18,000.00
Donations	5 02 99 080	1,500,000.00	257,000.00	2,543,000.00	2,800,000.00	1,000,000.00
Other M.O.O.E	5 02 99 990	630,000.00	839,019.00	263,981.00	1,103,000.00	780,240.00
Other MOOE: Socio Cultural Activities	5 02 99 990	2,690,000.00		2,500,000.00	2,500,000.00	2,000,000.00
Other MOOE: Socio Cultural Activities for Barangay	5 02 99 990	350,000.00		350,000.00	350,000.00	350,000.00

Object of Expenditure	Account Code	Past Year (Actual) 2021	Current Year (Estimate)			Budget Year (Proposed) 2023
			2022			
			First Semester (Actual)	Second Semester (Estimate)	Total	
			4	5	6	
1	2	3	4	5	6	7
Other MOOE: Financial Assistance R.A 9994	5 02 99 990	1,500,000.00	400,074.00	1,642,151.00	2,042,225.00	1,700,000.00
Other MOOE: Youth Leadership Training	5 02 99 990	100,000.00		100,000.00	100,000.00	100,000.00
Other MOOE: Local Youth Development Council	5 02 99 990	100,000.00		100,000.00	100,000.00	100,000.00
Other MOOE: Barangay Governance Awards	5 02 99 990	100,000.00		100,000.00	100,000.00	100,000.00
Other MOOE: Outstanding Barangays	5 02 99 990	100,000.00		100,000.00	100,000.00	100,000.00
Other MOOE: Brgy. Incentives for Clean and Green Campaign	5 02 99 990	150,000.00		150,000.00	150,000.00	100,000.00
Other MOOE: Nutrition Month	5 02 99 990	146,000.00		146,000.00	146,000.00	120,000.00
Other MOOE: Buwan ng Wika Celebration	5 02 99 990	100,000.00		100,000.00	100,000.00	100,000.00
Other MOOE: Teacher's Day Celebration	5 02 99 990	150,000.00		150,000.00	150,000.00	150,000.00
Other MOOE: Learning Materials - Educ. & Life Skills Training (Indigent Organized Youth Group/Alternative Learning System (ALS))	5 02 99 990	100,000.00		100,000.00	100,000.00	100,000.00
Other MOOE: Counterpart for Special Program for Employmen	5 02 99 990	150,000.00		150,000.00	150,000.00	150,000.00
Other MOOE: Foundation Day Celebration	5 02 99 990	200,000.00		200,000.00	200,000.00	200,000.00
Other MOOE: Counterpart for Livelihood Assistance	5 02 99 990	250,000.00		250,000.00	250,000.00	
Other MOOE: Registration of Vehicles	5 02 99 990					50,000.00
Other MOOE: Subsidies to P.O	5 02 99 990					300,000.00
Total Maintenance and Other Operating Expenses		25,618,932.00	11,499,326.29	15,179,366.71	26,678,693.00	33,668,008.00
Capital Outlay						
Furniture and Fixture	1 07 07 010					
Purchase of Tables, Chairs and Cabinets		80,000.00		80,000.00	80,000.00	
Purchase of Electric Fan/ Stand Fan		12,000.00		12,000.00	12,000.00	
Purchase of Ceiling Fan		50,000.00		50,000.00	50,000.00	
Purchase of Gang Chairs		200,000.00		200,000.00	200,000.00	
Purchase of 2 HP Inverter Split Type Aircon		150,000.00		150,000.00	150,000.00	
Cabinet Shelves		60,000.00		60,000.00	60,000.00	
Office Equipment	1 07 05 020					
Purchase of Photocopier Machine				100,000.00	100,000.00	
Information and Communication Tech. Eqp't.	1 07 05 030					
Purchase of Desktop/Hard Drive		120,000.00				
Purchase of Laptop						85,000.00
Purchase of Computer Set				120,000.00	120,000.00	

Object of Expenditure	Account Code	Past Year (Actual) 2021	Current Year (Estimate)			Budget Year (Proposed) 2023
			2022			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Buildings	1 07 04 010					
Improvement of Municipal Gymnasium						
Improvement of Comfort Room						
Improvement of Executive Building				300,000.00	300,000.00	
Other Structures	1 07 04 990	450,000.00		150,000.00	150,000.00	
Construction of Cubicles						
Establishment of astray animal impounding facility						
Other Property, Plant and Equipment	1 07 99 990					
Implementation of the Mobile Health Care						
Air Compressor					16,000.00	
Electric Vulcanizer					10,000.00	
Total Capital Outlay		1,122,000.00	-	1,222,000.00	1,248,000.00	85,000.00
TOTAL APPROPRIATIONS		36,958,748.00	16,683,193.54	23,497,668.46	40,206,862.00	46,727,624.00

Prepared by:


Engr. CARLOS G. VELOSO
 Municipal Mayor

Reviewed by:


MANUEL I. RIBILLOS, JR.
 Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO
 Municipal Mayor


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Villaba

OFFICE OF THE MUNICIPAL MAYOR - ECONOMIC

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2021 3	Current Year (Estimate)			Budget Year (Proposed) 2023 7
			2022			
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	271,536.00	114,866.00	182,290.00	297,156.00	303,540.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	48,000.00	20,000.00	28,000.00	48,000.00	48,000.00
Clothing Allowance	5 01 02 040	12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Productivity Enhancement Incentive	5 01 02 080	10,000.00		10,000.00	10,000.00	10,000.00
Cash Gift	5 01 02 150	10,000.00		10,000.00	10,000.00	10,000.00
Mid-Year Bonus (13th month)	5 01 02 990	22,628.00	20,979.00	3,784.00	24,763.00	25,295.00
Year-End Bonus (14th month)	5 01 02 140	22,628.00		24,763.00	24,763.00	25,295.00
Retirement and Life Insurance Premiums	5 01 03 010	32,585.00	14,196.72	14,755.64	35,659.00	36,425.00
Pag- IBIG Contributions	5 01 03 020	5,431.00	1,000.00	4,231.00	5,944.00	2,400.00
PhilHealth Contributions	5 01 03 030	4,993.00	1,908.16	2,730.76	11,887.00	6,830.00
Employees Compensation Insurance Premiums	5 01 03 040	2,716.00	977.62	1,538.38	2,972.00	3,036.00
Total Personal Services		442,517.00	179,927.50	288,092.78	483,144.00	482,821.00
Maintenance and Other Operating Expenses						
Other Supplies Expenses	5 02 03 990	45,000.00	-	45,000.00	45,000.00	
Total Maintenance and Other Operating Expenses		-	-	45,000.00	45,000.00	-
TOTAL APPROPRIATIONS		442,517.00	179,927.50	333,092.78	528,144.00	482,821.00



Prepared by:


Engr. CARLOS G. VELOSO
Municipal Mayor

Reviewed by:


MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO
Municipal Mayor 

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Villaba

OFFICE OF THE MUNICIPAL VICE-MAYOR

Object of Expenditure	Account Code	Past Year (Actual) 2021	Current Year (Estimate)			Budget Year (Proposed) 2023
			2022			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries	5 01 01 010	10,991,532.00	5,573,504.69	6,195,795.31	11,769,300.00	12,000,768.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	480,000.00	234,000.00	294,000.00	528,000.00	528,000.00
Representation Allowance (RA)	5 01 02 020	873,600.00	424,000.00	449,600.00	873,600.00	873,600.00
Transportation Allowance (TA)	5 01 02 030	792,000.00	384,000.00	408,000.00	792,000.00	792,000.00
Clothing Allowance	5 01 02 040	120,000.00	102,000.00	30,000.00	132,000.00	132,000.00
Productivity Enhancement Incentive	5 01 02 080	100,000.00		110,000.00	110,000.00	110,000.00
Cash Gift	5 01 02 150	100,000.00		110,000.00	110,000.00	110,000.00
Mid-Year Bonus (13th month)	5 01 02 990	915,961.00	809,462.00	171,313.00	980,775.00	1,000,064.00
Year-End Bonus (14th month)	5 01 02 140	915,961.00		980,775.00	980,775.00	1,000,064.00
Retirement and Life Insurance Premiums	5 01 03 010	1,318,985.00	437,434.00	974,882.00	1,412,316.00	1,465,971.00
Pag- IBIG Contributions	5 01 03 020	219,831.00	8,700.00	226,686.00	235,386.00	26,400.00
PhilHealth Contributions	5 01 03 030	189,830.00	48,704.59	422,067.41	470,772.00	274,870.00
Employees Compensation Insurance Premiums	5 01 03 040	109,922.00	7,900.00	109,793.00	117,693.00	122,165.00
Loyalty Incentive Benefits	5 01 04 990			5,000.00	5,000.00	
Total Personal Services		17,127,622.00	8,029,705.28	10,487,911.73	18,517,617.00	18,435,902.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	1,200,000.00	762,148.00	37,852.00	800,000.00	800,000.00
Office Supplies Expenses	5 02 03 010	150,000.00	48,283.00	101,717.00	150,000.00	100,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	500,000.00	69,706.00	630,294.00	700,000.00	700,000.00
Other Supplies and Materials Expenses	5 02 03 990	150,000.00	6,800.00	143,200.00	150,000.00	150,000.00
Telephone Expenses-Landline	5 02 05 020	60,000.00	14,636.99	45,363.01	60,000.00	60,000.00
Telephone Expenses-Mobile	5 02 05 020	222,000.00	167,826.50	186,173.50	354,000.00	354,000.00
Internet Subscription Expenses	5 02 05 030	70,000.00	-	70,000.00	70,000.00	70,000.00
Cable Expenses	5 02 05 040	6,000.00	6,000.00	-	6,000.00	6,000.00
Generation, Transmission and Distribution Expenses	5 02 09 010	30,000.00	30,000.00	-	30,000.00	10,000.00
Professional Services	5 02 11 990	40,000.00		30,000.00	30,000.00	10,000.00

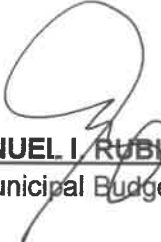
Object of Expenditure	Account Code	Past Year (Actual) 2021	Current Year (Estimate)			Budget Year (Proposed) 2023
			2022			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Other General Services	5 02 12 990	1,573,200.00	600,210.00	1,186,190.00	1,786,400.00	1,786,400.00
Repair and Maintenance						
Buildings and Other Structures	5 02 13 040	400,000.00		400,000.00	400,000.00	100,000.00
Office Equipment	5 02 13 050	30,000.00	30,000.00	-	30,000.00	30,000.00
I.T Equipment & Software	5 02 13 050	60,000.00	60,000.00	-	60,000.00	50,000.00
Motor Vehicles	5 02 13 060	300,000.00	92,737.00	307,263.00	400,000.00	400,000.00
Fidelity Bond	5 02 16 020	15,000.00		15,000.00	15,000.00	12,000.00
Advertising Expenses	5 02 99 010	600,000.00	12,000.00	788,000.00	800,000.00	500,000.00
Representation Expenses	5 02 99 030	300,000.00	2,300.00	197,700.00	200,000.00	200,000.00
Membership and Contributions	5 02 99 060	100,000.00		100,000.00	100,000.00	100,000.00
Other MOOE	5 02 99 990	600,000.00		800,000.00	800,000.00	300,000.00
Other MOOE: Aid to PCL Leyte Chapter	5 02 99 990	200,000.00		200,000.00	200,000.00	100,000.00
Other MOOE: Aid to VMLP	5 02 99 990	-		100,000.00	100,000.00	50,000.00
Other MOOE: Registration of Vehicles	5 02 99 990	15,000.00	6,916.75	8,083.25	15,000.00	30,000.00
Total Maintenance and Other Operating Expenses		6,621,200.00	1,909,546.24	3,346,835.76	7,256,400.00	5,918,400.00
Capital Outlay						
Office Equipment	1 07 05 020					
Purchase of Copier Machine/Risograph		250,000.00		250,000.00	250,000.00	150,000.00
Purchase of 2 HP Inverter Split Type Aircon		120,000.00		120,000.00	120,000.00	150,000.00
Information and Communication Technology Equipment	1 07 05 030					
Purchase of Computer Units (Desktop/Laptop)		250,000.00		500,000.00	500,000.00	
Purchase of Laptop						150,000.00
Furniture and Fixtures	1 07 07 010					
Purchase of Tables and Chairs		100,000.00		200,000.00	200,000.00	30,000.00
Purchase of Cabinets						20,000.00
Purchase of Water Dispenser		10,000.00		20,000.00	20,000.00	
Purchase of Electric Fan/ Stand Fan		30,000.00		-		10,000.00
Purchase of Television (Smart TV 50"- Agriculture)		60,000.00		-		
Buildings	1 07 04 010					
Improvement of Legislative Office				600,000.00	600,000.00	
Expansion of SB Office						

Object of Expenditure	Account Code	Past Year (Actual) 2021	Current Year (Estimate)			Budget Year (Proposed) 2023
			2022			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
MOTOR VEHICLES	107 06 010					
H. Motor Vehicles		100,000.00	-			-
Total Capital Outlay		920,000.00	-	1,990,000.00	1,990,000.00	510,000.00
TOTAL APPROPRIATIONS		24,668,822.00	9,939,269.52	17,824,747.48	27,764,017.00	24,864,302.00

Prepared by:


Hon. DENNIS L. SY
 Municipal Vice- Mayor

Reviewed by:


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO
 Municipal Mayor 

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Villaba

OFFICE OF THE MUNICIPAL ADMINISTRATOR

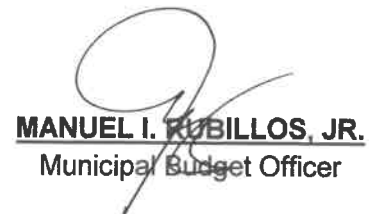
Object of Expenditure	Account Code	Past Year (Actual) 2021	Current Year (Estimate)			Budget Year (Proposed) 2023
			2022			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
Personal Services						
Salaries	5 01 01 010	1,601,400.00	832,728.00	832,728.00	1,665,456.00	1,725,168.00
Personal 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	144,000.00	72,000.00	72,000.00	144,000.00	144,000.00
Transportation Allowance (TA)	5 01 02 030	144,000.00	72,000.00	72,000.00	144,000.00	144,000.00
Clothing Allowance	5 01 02 040	12,000.00	12,000.00	-	12,000.00	12,000.00
Productivity Enhancement Incentive	5 01 02 080	10,000.00		10,000.00	10,000.00	10,000.00
Cash Gift	5 01 02 150	10,000.00		10,000.00	10,000.00	10,000.00
Mid-Year Bonus (13th month)	5 01 02 990	133,450.00	138,788.00	-	138,788.00	143,764.00
Year-End Bonus (14th month)	5 01 02 140	133,450.00		138,788.00	138,788.00	143,764.00
Retirement and Life Insurance Premiums	5 01 03 010	192,168.00	99,927.72	99,927.28	199,855.00	207,021.00
Pag- IBIG Contributions	5 01 03 020	32,028.00	1,200.00	32,110.00	33,310.00	2,400.00
PhilHealth Contributions	5 01 03 030	28,025.00	12,751.52	53,867.48	66,619.00	38,817.00
Employees Compensation Insurance Premiums	5 01 03 040	16,014.00	1,200.00	15,455.00	16,655.00	17,252.00
Loyalty Incentive Benefits	5 01 04 990			-		
Total Personal Services		2,504,535.00	1,266,595.24	1,360,675.76	2,627,271.00	2,646,196.00
Maintenance and Other Operating Expenses						
Travelling Expenses	5 02 01 010		52,393.44	27,606.56	80,000.00	50,000.00
Training Expenses	5 02 02 010	100,000.00		50,000.00	50,000.00	
Office Supplies Expenses	5 02 03 010	200,000.00	95,055.80	104,944.20	200,000.00	100,000.00
Fuel, Oil and Lubricants	5 02 03 090	300,000.00		300,000.00	300,000.00	20,000.00
Other Supplies and Materials Expenses	5 02 03 990	200,000.00	41,792.00	158,208.00	200,000.00	200,000.00
Telephone Expenses-Landline	5 02 05 020	24,000.00	19,595.43	4,404.57	24,000.00	48,000.00
Telephone Expenses-Mobile	5 02 05 020	24,000.00	24,000.00	24,000.00	48,000.00	24,000.00
Internet Subscription Expenses	5 02 05 030	30,000.00		30,000.00	30,000.00	18,000.00
Generation, Transmission and Distribution Expenses	5 02 09 010	30,000.00		30,000.00	30,000.00	10,000.00
Janitorial Services	5 02 12 020					
Repair and Maintenance						
Office Equipment	5 02 13 050	85,000.00	1,000.00	84,000.00	85,000.00	20,000.00

Object of Expenditure	Account Code	Past Year (Actual) 2021	Current Year (Estimate)			Budget Year (Proposed) 2023
			2022			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7
I.T Equipment & Software	5 02 13 050	35,000.00		35,000.00	35,000.00	20,000.00
Motor Vehicles	5 02 13 060	100,000.00	735.00	99,265.00	100,000.00	500,000.00
Fidelity Bond Premiums	5 02 16 020					3,000.00
Other Maintenance and Operating Expenses	5 02 99 990					
Total Maintenance and Other Operating Expenses		1,128,000.00	234,571.67	947,428.33	1,182,000.00	1,013,000.00
Capital Outlay						
Office Equipment	1 07 05 020					
Purchase of Air Conditioner		20,000.00	-	60,000.00	60,000.00	
Other Property, Plant & Equipment	1 07 05 990					
Purchase of Shovels, Rakes, Spades and Grass cutter		40,000.00		40,000.00	40,000.00	
Purchase of Microphone		5,000.00		5,000.00	5,000.00	
Purchase of Trolley Cart		5,000.00				
Purchase of Weighing Scale				4,000.00	4,000.00	
Furniture & Fixtures	1 07 07 010					
Purchase of Chairs/Tables/Office Tables		20,000.00	-	100,000.00	100,000.00	
Information and Communication Tech. Eq'nt.	1 07 05 030					
Purchase of Computer Sets		60,000.00	119,600.00	400.00	120,000.00	
Purchase of Laptop				85,000.00	85,000.00	
Purchase of Cellphone				30,000.00	30,000.00	
Other Structure	1 07 04 990	50,000.00	-	-		
Construction of Newly CR (Newly Constructed GSO Office)						
Motor Vehicles	1 07 06 010					
Purchase of Motorcycle		80,000.00	-	-		
Total Capital Outlay		280,000.00	119,600.00	324,400.00	444,000.00	
TOTAL APPROPRIATIONS		3,912,535.00	1,620,766.91	2,632,704.09	4,253,471.00	3,659,186.00

Prepared by:


TEDDY L. VAPOR
Municipal Administrator

Reviewed by:


MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Villaba

OFFICE OF THE MUNICIPAL ADMINISTRATOR - ECONOMIC

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2021 3	Current Year (Estimate)			Budget Year (Proposed) 2023 4
			2022			
			First Semester	Second Semester	Total	
			(Actual) 4	(Estimate) 5		
Personal Services						
Salaries	5 01 01 010	1,566,324.00	851,639.00	856,549.00	1,708,188.00	1,782,516.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	240,000.00	120,000.00	120,000.00	240,000.00	240,000.00
Clothing Allowance	5 01 02 040	60,000.00	60,000.00	-	60,000.00	60,000.00
Productivity Enhancement Incentive	5 01 02 080	50,000.00		50,000.00	50,000.00	50,000.00
Cash Gift	5 01 02 150	50,000.00		50,000.00	50,000.00	50,000.00
Mid-Year Bonus (13th month)	5 01 02 990	130,527.00	141,858.00	491.00	142,349.00	148,543.00
Year-End Bonus (14th month)	5 01 02 140	130,527.00		142,349.00	142,349.00	148,543.00
Retirement and Life Insurance Premiums	5 01 03 010	187,959.00	102,196.68	102,786.32	204,983.00	213,902.00
Pag- IBIG Contributions	5 01 03 020	31,327.00	6,000.00	28,164.00	34,164.00	12,000.00
PhilHealth Contributions	5 01 03 030	27,411.00	13,963.34	54,364.66	68,328.00	40,107.00
Employees Compensation Insurance Premiums	5 01 03 040	15,664.00	6,000.00	11,082.00	17,082.00	17,826.00
Other Personnel Benefits-Loyalty	5 01 04 990	15,000.00	15,000.00	-	15,000.00	
Total Personal Services		2,504,739.00	1,316,657.02	1,415,785.98	2,732,443.00	2,763,437.00
Maintenance and Other Operating Expenses						
Repair and Maintenance						
Machinery and Equip't - Const. & Heavy Equip't	5 02 13 050	1,000,000.00	415,578.00	584,422.00	1,000,000.00	1,000,000.00
Total Maintenance and Other Operating Expenses		1,000,000.00	415,578.00	584,422.00	1,000,000.00	1,000,000.00
TOTAL APPROPRIATIONS		3,504,739.00	1,732,235.02	2,000,207.98	3,732,443.00	3,763,437.00

Prepared by:


TEDDY L. VAPOR
 Municipal Administrator

Reviewed by:


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Villaba

HUMAN RESOURCE MANAGEMENT OFFICE

Object of Expenditure	Account Code	Past Year (Actual) 2021	Current Year (Estimate)			Budget Year (Proposed) 2023
			2022			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	4
Personal Services						
Salaries	5 01 01 010	1,077,504.00	557,633.39	757,314.61	1,314,948.00	1,352,220.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	96,000.00	46,909.00	49,091.00	96,000.00	96,000.00
Representation Allowance (RA)	5 01 02 020		30,000.00	42,000.00	72,000.00	72,000.00
Transportation Allowance (TA)	5 01 02 030		30,000.00	42,000.00	72,000.00	72,000.00
Clothing Allowance	5 01 02 040	24,000.00	18,000.00	6,000.00	24,000.00	24,000.00
Productivity Enhancement Incentive	5 01 02 080	20,000.00		20,000.00	20,000.00	20,000.00
Cash Gift	5 01 02 150	20,000.00		20,000.00	20,000.00	20,000.00
Mid-Year Bonus (13th month)	5 01 02 990	89,792.00	109,493.00	86.00	109,579.00	112,685.00
Year-End Bonus (14th month)	5 01 02 140	89,792.00		109,579.00	109,579.00	112,685.00
Retirement and Life Insurance Premiums	5 01 03 010	129,301.00	28,881.60	128,912.40	157,794.00	162,267.00
Pag- IBIG Contributions	5 01 03 020	21,551.00	2,400.00	23,899.00	26,299.00	4,800.00
PhilHealth Contributions	5 01 03 030	18,857.00	3,956.08	48,641.92	52,598.00	30,425.00
Employees Compensation Insurance Premiums	5 01 03 040	10,776.00	1,800.00	11,350.00	13,150.00	13,523.00
Loyalty Incentive Benefits	5 01 04 990		5,000.00	-	5,000.00	
Total Personal Services		1,597,573.00	834,073.07	1,258,873.93	2,092,947.00	2,092,605.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010		26,196.72	43,803.28	70,000.00	50,000.00
Office Supplies Expenses	5 02 03 010	60,000.00	60,000.00	-	60,000.00	50,000.00
Telephone Expenses-Landline	5 02 05 020	24,000.00	13,809.05	10,190.95	24,000.00	24,000.00
Telephone Expenses-Mobile	5 02 05 020	12,000.00	24,000.00	-	24,000.00	24,000.00
Repair and Maintenance						
Office Equipment	5 02 13 050	20,000.00		-		
I.T & Software	5 02 13 050			20,000.00	20,000.00	10,000.00
Furniture and Fixtures	5 02 13 070	3,000.00		3,000.00	3,000.00	3,000.00
Total Maintenance and Other Operating Expenses		119,000.00	124,005.77	76,994.23	201,000.00	161,000.00

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2021 3	Current Year (Estimate)			Budget Year (Proposed) 2023 4
			2022			
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Capital Outlay						
Furniture and Fixture	1 07 07 010					
Purchase of Water Dispenser		20,000.00	-	-		-
Information and Communication Tech. Eqp't.	1 07 05 030					
Purchase of Computer Set				100,000.00	100,000.00	
Purchase of Laptop						
Purchase of UPS				50,000.00	50,000.00	
Total Capital Outlay		20,000.00	-	150,000.00	150,000.00	-
TOTAL APPROPRIATIONS		1,736,573.00	958,078.84	1,485,868.16	2,443,947.00	2,253,605.00

Prepared by:


MANUEL I. RUBILLOS, JR.
 MBO/ HRMO Designate

Reviewed by:


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Villaba

OFFICE OF THE MUNICIPAL PLANNING AND DEVELOPMENT COORDINATOR

Object of Expenditure	Account Code	Past Year (Actual) 2021	Current Year (Estimate)			Budget Year (Proposed) 2023
			2022			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	4
Personal Services						
Salaries	5 01 01 010	1,047,156.00	548,376.00	548,376.00	1,096,752.00	1,121,532.00
Personal 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	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance (TA)	5 01 02 030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing Allowance	5 01 02 040	12,000.00	12,000.00	-	12,000.00	12,000.00
Productivity Enhancement Incentive	5 01 02 080	10,000.00		10,000.00	10,000.00	10,000.00
Cash Gift	5 01 02 150	10,000.00		10,000.00	10,000.00	10,000.00
Mid-Year Bonus (13th month)	5 01 02 990	87,263.00	91,396.00	-	91,396.00	93,461.00
Year-End Bonus (14th month)	5 01 02 140	87,263.00		91,396.00	91,396.00	93,461.00
Retirement and Life Insurance Premiums	5 01 03 010	125,659.00	65,805.12	65,805.88	131,611.00	134,584.00
Pag- IBIG Contributions	5 01 03 020	20,944.00	1,200.00	20,736.00	21,936.00	2,400.00
PhilHealth Contributions	5 01 03 030	17,332.00	8,076.28	35,794.72	43,871.00	25,235.00
Employees Compensation Insurance Premiums	5 01 03 040	10,472.00	1,200.00	9,768.00	10,968.00	11,216.00
Loyalty Incentive Benefits	5 01 04 990			5,000.00	5,000.00	
Total Personal Services		1,620,089.00	824,053.40	892,876.60	1,716,930.00	1,705,889.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010			40,000.00	40,000.00	-
Office Supplies Expenses	5 02 03 010	40,000.00	1,360.00	38,640.00	40,000.00	40,000.00
Other Supplies Expenses	5 02 03 990	30,000.00	-	30,000.00	30,000.00	10,000.00
Telephone Expenses - Mobile	5 02 05 020	12,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Telephone Expenses - Landline	5 02 05 020	24,000.00	-	24,000.00	24,000.00	24,000.00
Repair and Maint.-(Machinery and Eqpt. I.T & Software)	5 02 13 050	10,000.00	-	10,000.00	10,000.00	10,000.00
Total Maintenance and Other Operating Expenses		116,000.00	13,360.00	154,640.00	168,000.00	108,000.00
Capital Outlay						
Purchase of Office Table	1 07 07 010	40,000.00		50,000.00	50,000.00	-
Purchase of Office Camera	1 07 99 990					
Total Capital Outlay		40,000.00	-	50,000.00	50,000.00	-
TOTAL APPROPRIATIONS		1,776,089.00	837,413.40	1,097,516.60	1,934,930.00	1,813,889.00

Prepared by:

Engr. BRIX D. BERTULFO

Municipal Planning and Development Officer

Reviewed by:

MANUEL I. RUBILLOS, JR.

Municipal Budget Officer
Page 25

Approved by:

Engr. CARLOS G. VELOSO

Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Villaba

OFFICE OF THE MUNICIPAL CIVIL REGISTRAR

Object of Expenditure	Account Code	Past Year (Actual) 2021	Current Year (Estimate)			Budget Year (Proposed) 2023
			2022		Total	
			First Semester (Actual)	Second Semester (Estimate)		
1	2	3	4	5	6	4
Personal Services						
Salaries	5 01 01 010	1,382,688.00	732,936.00	732,936.00	1,465,872.00	1,527,252.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	96,000.00	48,000.00	48,000.00	96,000.00	96,000.00
Representation Allowance (RA)	5 01 02 020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance (TA)	5 01 02 030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing Allowance	5 01 02 040	24,000.00	24,000.00	-	24,000.00	24,000.00
Productivity Enhancement Incentive	5 01 02 080	20,000.00		20,000.00	20,000.00	20,000.00
Cash Gift	5 01 02 150	20,000.00		20,000.00	20,000.00	20,000.00
Mid-Year Bonus (13th month)	5 01 02 990	115,224.00	122,156.00	-	122,156.00	127,271.00
Year-End Bonus (14th month)	5 01 02 140	115,224.00		122,156.00	122,156.00	127,271.00
Retirement and Life Insurance Premiums	5 01 03 010	165,923.00	87,952.32	87,952.68	175,905.00	183,271.00
Pag- IBIG Contributions	5 01 03 020	27,654.00	2,400.00	26,918.00	29,318.00	4,800.00
PhilHealth Contributions	5 01 03 030	23,456.00	11,227.18	47,407.82	58,635.00	34,364.00
Employees Compensation Insurance Premiums	5 01 03 040	13,827.00	2,400.00	12,259.00	14,659.00	15,273.00
Loyalty Incentive Benefits	5 01 04 990	10,000.00		-		5,000.00
Total Personal Services		2,157,996.00	1,103,071.50	1,189,629.50	2,292,701.00	2,328,502.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010		15,900.00	84,100.00	100,000.00	100,000.00
Office Supplies Expenses	5 02 03 010	77,000.00	30,317.00	46,683.00	77,000.00	75,000.00
Accountable Forms Expenses	5 02 03 020	71,000.00		71,000.00	71,000.00	60,000.00
Other Supplies and Materials Expenses	5 02 03 990	25,000.00		25,000.00	25,000.00	10,000.00
Telephone Expenses - Landline	5 02 05 020	24,000.00	6,472.81	17,527.19	24,000.00	24,000.00
Telephone Expenses - Mobile	5 02 05 020	12,000.00	12,000.00	12,000.00	24,000.00	24,000.00

Object of Expenditure	Account Code	Past Year (Actual) 2021	Current Year (Estimate)			Budget Year (Proposed) 2023
			2022			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	4
Repair and Maintenance						
Furniture and Fixtures	5 02 13 070	20,000.00		20,000.00	20,000.00	
Total Maintenance and Other Operating Expenses		229,000.00	64,689.81	276,310.19	341,000.00	293,000.00
Capital Outlay						
Furniture and Fixtures	1 07 07 010					
Purchase of Plastic Chairs		6,000.00		6,000.00	6,000.00	
Total Capital Outlay		6,000.00	-	6,000.00	6,000.00	-
TOTAL APPROPRIATIONS		2,392,996.00	1,167,761.31	1,471,939.69	2,639,701.00	2,621,502.00

Prepared by:


Engr. MEDALLO V. PUNONG
 Local Civil Registrar

Reviewed by:


MANUEL I. ROBILLOS, JR.
 Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO
 Municipal Mayor 

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE


Villaba, Leyte

OFFICE OF THE MUNICIPAL BUDGET OFFICER


Object of Expenditure	Account Code	Past Year (Actual) 2021	Current Year (Estimate)			Budget Year (Proposed) 2023
			2022			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	4
Personal Services						
Salaries	5 01 01 010	1,057,656.00	553,938.00	553,938.00	1,107,876.00	1,134,624.00
Personal 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	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance (TA)	5 01 02 030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing Allowance	5 01 02 040	12,000.00	12,000.00	-	12,000.00	12,000.00
Productivity Enhancement Incentive	5 01 02 080	10,000.00		10,000.00	10,000.00	10,000.00
Cash Gift	5 01 02 150	10,000.00		10,000.00	10,000.00	10,000.00
Mid-Year Bonus (13th month)	5 01 02 990	88,138.00	92,323.00	-	92,323.00	94,552.00
Year-End Bonus (14th month)	5 01 02 140	88,138.00		92,323.00	92,323.00	94,552.00
Retirement and Life Insurance Premiums	5 01 03 010	126,919.00	66,472.56	66,473.44	132,946.00	136,155.00
Pag- IBIG Contributions	5 01 03 020	21,154.00	1,200.00	20,958.00	22,158.00	2,400.00
PhilHealth Contributions	5 01 03 030	17,516.00	8,169.00	36,147.00	44,316.00	25,530.00
Employees Compensation Insurance Premiums	5 01 03 040	10,577.00	1,000.00	10,079.00	11,079.00	11,347.00
Total Personal Services		1,634,098.00	831,102.56	895,918.44	1,727,021.00	1,723,160.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010		35,996.72	54,003.28	90,000.00	50,000.00
Office Supplies Expenses	5 02 03 010	100,000.00	48,249.00	51,751.00	100,000.00	67,414.00
Other Supplies and Materials Expenses	5 02 03 990	20,000.00		20,000.00	20,000.00	30,000.00
Telephone Expenses-Landline	5 02 05 020	24,000.00	17,587.75	6,412.25	24,000.00	60,000.00
Telephone Expenses-Mobile	5 02 05 020	12,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Repair and Maintenance						
Office Equipment	5 02 13 050		1,200.00	1,800.00	3,000.00	10,000.00
I.T./Software	5 02 13 050	10,000.00	10,000.00	-	10,000.00	10,000.00
Furniture and Fixture	5 02 13 070	3,000.00		-		
Total Maintenance and Other Operating Expenses		169,000.00	125,033.47	145,966.53	271,000.00	251,414.00

Object of Expenditure	Account Code	Past Year (Actual) 2021	Current Year (Estimate)			Budget Year (Proposed) 2023
			2022			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	4
Capital Outlay						
Office Equipment	1 07 05 020					
Purchase of Projector		20,000.00	-			-
Purchase of Printer		50,000.00	-			
Purchase of Aircon				50,000.00	50,000.00	
Purchase of Laminating Machine				20,000.00	20,000.00	
Furnitures and Fixtures	1 07 07 010					
Purchase of Water Dispenser						50,000.00
Information and Communication Tech. Eq't.	1 07 05 030					
Purchase of Computer Set/Laptop/CPU				120,000.00	120,000.00	
Total Capital Outlay		70,000.00	-	190,000.00	190,000.00	50,000.00
TOTAL APPROPRIATIONS		1,873,098.00	956,136.03	1,231,884.97	2,188,021.00	2,024,574.00

Prepared by:


MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Reviewed by:


MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO
Municipal Mayor 

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Villaba

OFFICE OF THE MUNICIPAL ACCOUNTANT

Object of Expenditure	Account Code	Past Year (Actual) 2021	Current Year (Estimate)			Budget Year (Proposed) 2023
			2022			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	4
Personal Services						
Salaries	5 01 01 010	1,729,596.00	930,082.00	931,082.00	1,861,164.00	1,920,408.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	168,000.00	71,400.00	96,600.00	168,000.00	168,000.00
Representation Allowance (RA)	5 01 02 020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance (TA)	5 01 02 030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing Allowance	5 01 02 040	42,000.00	42,000.00	-	42,000.00	42,000.00
Productivity Enhancement Incentive	5 01 02 080	35,000.00		35,000.00	35,000.00	35,000.00
Cash Gift	5 01 02 150	35,000.00		35,000.00	35,000.00	35,000.00
Mid-Year Bonus (13th month)	5 01 02 990	144,133.00	154,997.00	100.00	155,097.00	160,034.00
Year-End Bonus (14th month)	5 01 02140	144,133.00		155,097.00	155,097.00	160,034.00
Retirement and Life Insurance Premiums	5 01 03 010	207,552.00	111,609.84	111,730.16	223,340.00	230,449.00
Pag- IBIG Contributions	5 01 03 020	34,592.00	4,200.00	33,024.00	37,224.00	8,400.00
PhilHealth Contributions	5 01 03 030	29,775.00	14,447.97	59,999.03	74,447.00	43,210.00
Employees Compensation Insurance Premiums	5 01 03 040	17,296.00	4,200.00	14,412.00	18,612.00	19,205.00
Loyalty Incentive Benefits	5 01 04 990	5,000.00		-		15,000.00
Total Personal Services		2,736,077.00	1,404,936.81	1,544,044.19	2,948,981.00	2,980,740.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010		88,290.16	111,709.84	200,000.00	100,000.00
Office Supplies Expenses	5 02 03 010	200,000.00	56,786.00	143,214.00	200,000.00	150,000.00
Other Supplies and Materials Expenses	5 02 03 990					10,000.00
Telephone Expenses-Landline	5 02 05 020	24,000.00	21,915.90	2,084.10	24,000.00	50,000.00
Telephone Expenses-Mobile	5 02 05 020	12,000.00	12,000.00	12,000.00	24,000.00	36,000.00
Auditing Expenses	5 02 11 020	150,000.00	2,030.00	147,970.00	150,000.00	150,000.00
Repair and Maintenance						
Machinery and Eqpt.-I.T &Software	5 02 13 050	10,000.00		10,000.00	10,000.00	50,000.00
Office Equipment	5 02 13 050	6,000.00		6,000.00	6,000.00	10,000.00
Furniture and Fixture	5 02 13 070					10,000.00
Fidelity Bond Premiums	5 02 16 020					3,000.00
Total Maintenance and Other Operating Expenses		402,000.00	181,022.06	432,977.94	614,000.00	569,000.00

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2021 3	Current Year (Estimate)			Budget Year (Proposed) 2023 4
			2022			
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Capital Outlay						
Office Equipment	1 07 05 020					
Photocopier Machine		70,000.00				
Air Conditioner		60,000.00		60,000.00	60,000.00	
Information and Communication Technology Equipment	1 07 05 030	200,000.00		60,000.00	60,000.00	
Purchase of Computer Set		60,000.00		60,000.00	60,000.00	60,000.00
Purchase of Printer		30,000.00		90,000.00	90,000.00	50,000.00
Furniture and Fixtures	1 07 07 010					
Fabrication of Filing Cabinet				150,000.00	150,000.00	
Purchase of Plastic Chairs		10,000.00				
Purchase of Electric Fan/ Stand Fan		10,000.00				
Buildings	1 07 04 010					
Extension Office Building (Acctng./Brgy.)		200,000.00				
Total Capital Outlay		640,000.00	-	420,000.00	420,000.00	110,000.00
TOTAL APPROPRIATIONS		3,778,077.00	1,585,958.87	2,397,022.13	3,982,981.00	3,659,740.00

Prepared by:


ANTONIO G. CALUMBA, CPA
Municipal Accountant

Reviewed by:


MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO
Municipal Mayor 

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Villaba
OFFICE OF THE MUNICIPAL TREASURER

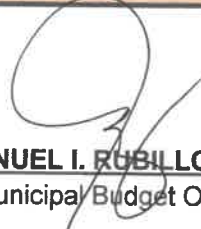
Object of Expenditure	Account Code	Past Year (Actual) 2021	Current Year (Estimate)			Budget Year (Proposed) 2023
			2022			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	4
Personal Services						
Salaries	5 01 01 010	4,071,132.00	1,846,842.00	2,569,518.00	4,416,360.00	4,533,804.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	336,000.00	156,000.00	180,000.00	336,000.00	336,000.00
Representation Allowance (RA)	5 01 02 020	120,000.00	60,000.00	60,000.00	120,000.00	120,000.00
Transportation Allowance (TA)	5 01 02 030	120,000.00	60,000.00	60,000.00	120,000.00	120,000.00
Clothing Allowance	5 01 02 040	84,000.00	78,000.00	6,000.00	84,000.00	84,000.00
Productivity Enhancement Incentive	5 01 02 080	70,000.00		70,000.00	70,000.00	70,000.00
Overtime and Night Pay (Election Day)	5 01 02 130	-	115,787.41	24,212.59	140,000.00	
Cash Gift	5 01 02 150	70,000.00		70,000.00	70,000.00	70,000.00
Incentive Benefits (RCC)	5 01 02 990	100,000.00		-		100,000.00
Mid-Year Bonus (13th month)	5 01 02 990	339,261.00	307,775.00	60,255.00	368,030.00	377,817.00
Year-End Bonus (14th month)	5 01 02 140	339,261.00		368,030.00	368,030.00	377,817.00
Retirement and Life Insurance Premiums	5 01 03 010	488,536.00	221,621.04	308,342.96	529,964.00	544,057.00
Pag- IBIG Contributions	5 01 03 020	81,423.00	7,800.00	80,528.00	88,328.00	16,800.00
PhilHealth Contributions	5 01 03 030	71,245.00	29,886.32	146,768.68	176,655.00	102,011.00
Employees Compensation Insurance Premiums	5 01 03 040	40,712.00	7,800.00	36,364.00	44,164.00	45,339.00
Loyalty Incentive Benefits	5 01 04 990	-		10,000.00	10,000.00	25,000.00
Total Personal Services		6,331,570.00	2,891,511.77	4,050,019.23	6,941,531.00	6,922,645.00
Maintenance and Other Operating Expenses						
Travelling Expenses	5 02 01 010		4,550.00	165,450.00	170,000.00	150,000.00
Office Supplies Expenses	5 02 03 010	150,000.00	69,017.00	80,983.00	150,000.00	130,000.00
Accountable Forms Expenses	5 02 03 020	185,000.00	34,000.00	151,000.00	185,000.00	150,000.00
Other Supplies and Materials Expenses	5 02 03 990	70,000.00	900.00	69,100.00	70,000.00	50,000.00
Telephone Expenses-Mobile	5 02 05 020	12,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Telephone Expenses-Landline	5 02 05 020	24,000.00	7,673.06	26,326.94	34,000.00	34,000.00
Fidelity Bonds	5 02 16 020	135,000.00		125,000.00	125,000.00	100,000.00
Repair and Maintenance						
Machinery Equipment- I.T Eqpt.&Software	5 02 13 050	20,000.00		20,000.00	20,000.00	20,000.00
Office Equipment	5 02 13 050			10,000.00	10,000.00	10,000.00

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2021 3	Current Year (Estimate) 2022			Budget Year (Proposed) 2023 4
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Advertising Expenses	5 02 99 010				60,000.00	
Representation Expenses	5 02 99 030	20,000.00		10,000.00	10,000.00	
Total Maintenance and Other Operating Expenses		616,000.00	128,140.06	669,859.94	738,000.00	
Capital Outlay						
Technology Equipment (I.T equipment and Software)	1 07 05 030	20,000.00				
Purchase of Computer Set				100,000.00	100,000.00	
Purchase of Printer				50,000.00	50,000.00	
Total Capital Outlay		20,000.00	-	150,000.00	-	
TOTAL APPROPRIATIONS		6,967,570.00	3,019,651.83	4,869,879.17	7,660,645.00	


Prepared by:


NICETA P. CONDES
Municipal Treasurer

Reviewed by:


MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Villaba


OFFICE OF THE MUNICIPAL TREASURER - ECONOMIC

Object of Expenditure	Account Code	Past Year (Actual) 2021	Current Year (Estimate)			Budget Year (Proposed) 2023
			2022			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	4
Personal Services						
Salaries	5 01 01 010	477,060.00	222,166.76	299,569.24	521,736.00	540,852.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	72,000.00	32,000.00	40,000.00	72,000.00	72,000.00
Clothing Allowance	5 01 02 040	18,000.00	12,000.00	6,000.00	18,000.00	18,000.00
Productivity Enhancement Incentive	5 01 02 080	15,000.00		15,000.00	15,000.00	15,000.00
Cash Gift	5 01 02 150	15,000.00		15,000.00	15,000.00	15,000.00
Mid-Year Bonus (13th month)	5 01 02 990	39,755.00	27,698.00	15,780.00	43,478.00	45,071.00
Year-End Bonus (14th month)	5 01 02 140	39,755.00		43,478.00	43,478.00	45,071.00
Retirement and Life Insurance Premiums	5 01 03 010	57,248.00	26,660.01	35,948.99	62,609.00	64,903.00
Pag- IBIG Contributions	5 01 03 020	9,542.00	1,600.00	8,835.00	10,435.00	3,600.00
PhilHealth Contributions	5 01 03 030	8,349.00	3,756.10	17,113.90	20,870.00	12,170.00
Employees Compensation Insurance Premiums	5 01 03 040	4,771.00	1,600.00	3,618.00	5,218.00	5,409.00
Total Personal Services		756,480.00	327,480.87	500,343.13	827,824.00	837,076.00
TOTAL APPROPRIATIONS		756,480.00	327,480.87	500,343.13	827,824.00	837,076.00

Prepared by:


NICETA P. CONDES
Municipal Treasurer

Reviewed by:


MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO
Municipal Mayor 

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Villaba
OFFICE OF THE MUNICIPAL ASSESSOR

Object of Expenditure	Account Code	Past Year (Actual) 2021	Current Year (Estimate)			Budget Year (Proposed) 2023
			2022			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	4
Personal Services						
Salaries	5 01 01 010	1,272,732.00	674,412.00	674,412.00	1,348,824.00	1,401,384.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	96,000.00	48,000.00	48,000.00	96,000.00	96,000.00
Representation Allowance (RA)	5 01 02 020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance (TA)	5 01 02 030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing Allowance	5 01 02 040	24,000.00	24,000.00	-	24,000.00	24,000.00
Productivity Enhancement Incentive	5 01 02 080	20,000.00		20,000.00	20,000.00	20,000.00
Cash Gift	5 01 02 150	20,000.00		20,000.00	20,000.00	20,000.00
Mid-Year Bonus (13th month)	5 01 02 990	106,061.00	112,402.00	-	112,402.00	116,782.00
Year-End Bonus (14th month)	5 01 02 140	106,061.00		112,402.00	112,402.00	116,782.00
Retirement and Life Insurance Premiums	5 01 03 010	152,728.00	80,929.44	80,929.56	161,859.00	168,167.00
Pag- IBIG Contributions	5 01 03 020	25,455.00	2,400.00	24,577.00	26,977.00	4,800.00
PhilHealth Contributions	5 01 03 030	22,273.00	10,676.56	43,276.44	53,953.00	31,532.00
Employees Compensation Insurance Premiums	5 01 03 040	12,728.00	2,400.00	11,089.00	13,489.00	14,014.00
Loyalty Incentive Benefits	5 01 04 990			5,000.00	5,000.00	5,000.00
Total Personal Services		2,002,038.00	1,027,220.00	1,111,686.00	2,138,906.00	2,162,461.00
Maintenance and Other Operating Expenses						
Travelling Expenses	5 02 01 010		2,200.00	27,800.00	30,000.00	30,000.00
Office Supplies Expenses	5 02 03 010	100,000.00		100,000.00	100,000.00	50,000.00
Telephone Expenses-Mobile	5 02 05 020	12,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Telephone Expenses-Landline	5 02 05 020	24,000.00	7,685.97	16,314.03	24,000.00	24,000.00
Survey Expenses	5 02 07 010			150,000.00	150,000.00	
Repair and Maintenance						
Machinery And Eqpt.-I.T& Software	5 02 13 050	20,000.00	6,800.00	13,200.00	20,000.00	20,000.00
Office Equipment	5 02 13 070					10,000.00
Other MOOE	5 02 99 990					
Tax Mapping/ Cleansing of Records/Archiving				250,000.00	250,000.00	300,000.00
Survey and Titling of LGU- Owned Real Properties						35,000.00
Total Maintenance and Other Operating Expenses		156,000.00	28,685.97	319,314.03	348,000.00	493,000.00

Object of Expenditure	Account Code	Past Year (Actual) 2021	Current Year (Estimate)			Budget Year (Proposed) 2023
			2022			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	4
Capital Outlay						
Office Equipment	1 07 05 020					
Purchase of Copier Machine		100,000.00				
Purchase of Projector		20,000.00				
Purchase of Typewriter		30,000.00				
Purchase of Bookbinder Machine				130,000.00	130,000.00	
Purchase of Laminating Machine				20,000.00	20,000.00	
Other Property Plant and Equipment	1 07 99 990					
Geomapping Drone						50,000.00
Motor Vehicles	1 07 06 010					
Purchase of Motorcycle		80,000.00				
Information and Communication Technology Equipment	1 07 05 030					
Computer Accessories (AVR, Monitor, UPS, etc.)						50,000.00
Purchase of Laptop				80,000.00	80,000.00	80,000.00
Total Capital Outlay		230,000.00	-	230,000.00	230,000.00	180,000.00
TOTAL APPROPRIATIONS		2,388,038.00	1,055,905.97	1,661,000.03	2,716,906.00	2,835,461.00

Prepared by:


MITZI R. ESmero
Municipal Assessor

Reviewed by:


MANUEL J. RUBILLOS, JR.
Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Villaba
OFFICE OF THE MUNICIPAL HEALTH OFFICER

Object of Expenditure	Account Code	Past Year (Actual) 2021	Current Year (Estimate)			Budget Year (Proposed) 2023
			2022			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	4
Personal Services						
Salaries	5 01 01 010	4,735,068.00	2,614,390.00	2,628,518.00	5,242,908.00	5,489,208.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	336,000.00	168,000.00	168,000.00	336,000.00	336,000.00
Representation Allowance (RA)	5 01 02 020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance (TA)	5 01 02 030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing Allowance	5 01 02 040	84,000.00	84,000.00	-	84,000.00	84,000.00
Subsistence Allowance	5 01 02 050	252,000.00	126,000.00	162,000.00	288,000.00	252,000.00
Laundry Allowance	5 01 02 060	25,200.00	12,600.00	16,200.00	28,800.00	27,000.00
Hazard Pay	5 01 02 110	1,218,070.00	614,589.00	774,651.00	1,389,240.00	1,333,764.00
Productivity Enhancement Incentives	5 01 02 080	70,000.00		70,000.00	70,000.00	70,000.00
Cash Gift	5 01 02 150	70,000.00		70,000.00	70,000.00	70,000.00
Mid-Year Bonus (13th month)	5 01 02 990	394,589.00	435,557.00	1,352.00	436,909.00	457,434.00
Year-End Bonus (14th month)	5 01 02 140	394,589.00		436,909.00	436,909.00	457,434.00
Retirement and Life Insurance Premiums	5 01 03 010	553,161.00	313,726.80	315,422.20	629,149.00	658,705.00
Pag- IBIG Contributions	5 01 03 020	92,194.00	8,400.00	96,459.00	104,859.00	16,800.00
PhilHealth Contributions	5 01 03 030	76,683.00	40,503.30	169,213.70	209,717.00	121,924.00
Employees Compensation Insurance Premiums	5 01 03 040	46,097.00	8,400.00	44,030.00	52,430.00	54,893.00
Loyalty Incentive Benefits	5 01 04 990	25,000.00	5,000.00	5,000.00	10,000.00	5,000.00
Total Personal Services		8,516,651.00	4,503,166.10	5,029,754.90	9,532,921.00	9,578,162.00
Maintenance and Other Operating Expenses						
Travelling Expenses	5 02 01 010		18,850.00	181,150.00	200,000.00	100,000.00
Office Supplies Expenses	5 02 03 010	75,000.00	10,000.00	190,000.00	200,000.00	200,000.00
Drug and Medicine Expenses	5 02 03 070	1,500,000.00	1,250,000.00	1,250,000.00	2,500,000.00	2,500,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090					120,000.00
Telephone Expenses-Landline	5 02 05 020	44,000.00	28,108.06	15,891.94	44,000.00	44,000.00
Telephone Expenses-Mobile	5 02 05 020	12,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Other Professional Services- BHW Incentives	5 02 11 990	426,000.00		426,000.00	426,000.00	426,000.00

Object of Expenditure	Account Code	Past Year (Actual) 2021	Current Year (Estimate)			Budget Year (Proposed) 2023
			2022			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	4
Repair and Maintenance						
Machinery and Eqpt. I.T & Software	5 02 13 050	20,000.00	-	40,000.00	40,000.00	40,000.00
Other MOOE	5 02 99 990		270,085.00	729,915.00	1,000,000.00	1,000,000.00
Medico Legal Services		100,000.00	11,900.00	88,100.00	100,000.00	100,000.00
Drug Prevention and Rehabilitation		100,000.00		150,000.00	150,000.00	150,000.00
Family Health Affair		50,000.00		50,000.00	50,000.00	
Family Planning Day		25,000.00		25,000.00	25,000.00	
Blood-Letting Activity		75,000.00		75,000.00	75,000.00	75,000.00
Zumba and Other Physical Activities		50,000.00		50,000.00	50,000.00	50,000.00
PIR 2022				50,000.00	50,000.00	50,000.00
Total Maintenance and Other Operating Expenses		2,477,000.00	1,600,943.06	3,333,056.94	4,934,000.00	4,829,000.00
Capital Outlay						
Furniture and Fixture	1 07 07 010					
Purchase of Benches, Chairs (Plastic/Swivel) and Tables				100,000.00	100,000.00	
Information and Communication Tech. Eqpt.	1 07 05 030					
Purchase of Computer Set			100,000.00	-	100,000.00	
Purchase of Laptop				120,000.00	120,000.00	
Purchase of TV				70,000.00	70,000.00	
Purchase of UPS/AVR/CPU			6,100.00	23,900.00	30,000.00	
Medical Equipment	1 07 05 110					
Fetal Dopplers				50,000.00	50,000.00	
Aneroid Sphygmomanometers/ Stethoscope				30,000.00	30,000.00	
Total Capital Outlay			106,100.00	393,900.00	500,000.00	
TOTAL APPROPRIATIONS		10,993,651.00	6,210,209.16	8,756,711.84	14,966,921.00	14,407,162.00

Prepared by:

DR. OLIVER B. RAZO
Rural Health Officer

Reviewed by:

MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Approved by:

Engr. CARLOS G. VELOSO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Villaba

OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICER

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2021 3	Current Year (Estimate)			Budget Year (Proposed) 2023 4
			2022			
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	1,656,384.00	882,020.50	897,735.50	1,779,756.00	1,831,812.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	120,000.00	60,000.00	60,000.00	120,000.00	120,000.00
Representation Allowance (RA)	5 01 02 020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance (TA)	5 01 02 030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing Allowance	5 01 02 040	30,000.00	30,000.00	-	30,000.00	30,000.00
Subsistence Allowance	5 01 02 050	18,000.00	9,000.00	9,000.00	18,000.00	18,000.00
Productivity Enhancement Incentive	5 01 02 80	25,000.00		25,000.00	25,000.00	25,000.00
Cash Gift	5 01 02 150	25,000.00		25,000.00	25,000.00	25,000.00
Mid-Year Bonus (13th month)	5 01 02 990	138,032.00	146,742.00	1,571.00	148,313.00	152,651.00
Year-End Bonus (14th month)	5 01 02 140	138,032.00		148,313.00	148,313.00	152,651.00
Retirement and Life Insurance Premiums	5 01 03 010	198,767.00	105,842.76	107,728.24	213,571.00	219,818.00
Pag- IBIG Contributions	5 01 03 020	33,128.00	3,000.00	32,596.00	35,596.00	6,000.00
PhilHealth Contributions	5 01 03 030	29,212.00	13,325.97	57,865.03	71,191.00	41,216.00
Employees Compensation Insurance Premiums	5 01 03 040	16,564.00	2,982.42	14,815.58	17,798.00	18,319.00
Loyalty Incentive Benefits	5 01 04 990		5,000.00	5,000.00	10,000.00	5,000.00
Total Personal Services		2,572,119.00	1,329,913.65	1,456,624.35	2,786,538.00	2,789,467.00
Maintenance and Other Operating Expenses						
Travelling Expenses	5 02 01 010			90,000.00	90,000.00	50,000.00
Office Supplies Expenses	5 02 03 010			100,000.00	100,000.00	75,000.00
Other Supplies Expenses	5 02 03 990			20,000.00	20,000.00	
Telephone Expenses-Landline	5 02 05 020			24,000.00	24,000.00	50,000.00
Telephone Expenses-Mobile	5 02 05 020		12,000.00	12,000.00	24,000.00	24,000.00
Membership Dues and Contributions	5 02 99 060			2,200.00	2,200.00	2,200.00
Repairs and Maintenance						
I.T and Software	5 02 13 050			10,000.00	10,000.00	10,000.00
Other M.O.O.E	5 02 99 990			450,000.00	450,000.00	
Other MOOE: PWD Week Celebration		50,000.00		50,000.00	50,000.00	50,000.00
Other MOOE: Educational Assistance to College Student coming from poor families		100,000.00		100,000.00	100,000.00	200,000.00
Other MOOE: Universal Childrens Day		80,000.00		80,000.00	80,000.00	80,000.00

Object of Expenditure	Account Code	Past Year (Actual) 2021	Current Year (Estimate)			Budget Year (Proposed) 2023
			2022			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	4
Other MOOE: Recognition Day		60,000.00		60,000.00	60,000.00	60,000.00
Other MOOE: Women's Month Celebration		60,000.00		60,000.00	60,000.00	60,000.00
Other MOOE: Special Protection for Children (R.A 7610)		70,000.00		70,000.00	70,000.00	70,000.00
Other MOOE: Handling and Treatment of Children		60,000.00		60,000.00	60,000.00	70,000.00
Other MOOE: Linggo ng Kabataan Celebration		100,000.00		100,000.00	100,000.00	100,000.00
Other MOOE: VAWC				60,000.00	60,000.00	40,000.00
Other MOOE: Solo Parenting				20,000.00	20,000.00	50,000.00
Other MOOE- Sports Development				600,000.00	600,000.00	600,000.00
Total MOOE		580,000.00	12,000.00	1,968,200.00	1,980,200.00	1,591,200.00
Capital Outlay						
Office Equipment						
Purchase of Computer Set	1 07 05 020			60,000.00	60,000.00	
Purchase of Epson Printer		30,000.00		75,000.00	75,000.00	
Furnitures and Fixtures						
Swivel Chairs	1 07 07 010					30,000.00
Information and Communication Tech. Eqp't.						
Purchase of Laptop	1 07 05 030					145,000.00
Total Capital Outlay		30,000.00	-	135,000.00	135,000.00	175,000.00
TOTAL APPROPRIATIONS		3,182,119.00	1,341,913.65	3,559,824.35	4,901,738.00	4,555,667.00

Prepared by:


ANDRESA C. PASTOR

Municipal Social Welfare and Development Officer

Reviewed by:


MANUEL T. RUBILLOS, JR.

Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO

Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Villaba

OFFICE OF THE MUNICIPAL AGRICULTURIST

Object of Expenditure	Account Code	Past Year (Actual) 2021	Current Year (Estimate)			Budget Year (Proposed) 2023
			2022		Total	
			First Semester (Actual)	Second Semester (Estimate)		
1	2	3	4	5	6	4
Personal Services						
Salaries	5 01 01 010	1,678,020.00	695,754.00	1,104,594.00	1,800,348.00	1,871,976.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	120,000.00	36,000.00	84,000.00	120,000.00	120,000.00
Representation Allowance (RA)	5 01 02 020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance (TA)	5 01 02 030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing Allowance	5 01 02 040	30,000.00	18,000.00	12,000.00	30,000.00	30,000.00
Productivity Enhancement Incentive	5 01 02 080	25,000.00		25,000.00	25,000.00	25,000.00
Cash Gift	5 01 02 150	25,000.00		25,000.00	25,000.00	25,000.00
Mid-Year Bonus (13th month)	5 01 02 990	139,835.00	115,959.00	34,070.00	150,029.00	155,998.00
Year-End Bonus (14th month)	5 01 02 140	139,835.00		150,029.00	150,029.00	155,998.00
Retirement and Life Insurance Premiums	5 01 03 010	201,363.00	83,490.48	132,551.52	216,042.00	224,638.00
Pag- IBIG Contributions	5 01 03 020	33,561.00	1,800.00	34,207.00	36,007.00	6,000.00
PhilHealth Contributions	5 01 03 030	29,366.00	11,032.27	60,981.73	72,014.00	42,120.00
Employees Compensation Insurance Premiums	5 01 03 040	16,781.00	1,800.00	16,204.00	18,004.00	18,720.00
Other Personnel Benefits-Loyalty Incentive	5-01-04-990	5,000.00		-		5,000.00
Total Personal Services		2,587,761.00	1,035,835.75	1,750,637.25	2,786,473.00	2,824,450.00
Maintenance and Other Operating Expenses						
Travelling Expenses	5 02 01 010		14,440.00	85,560.00	100,000.00	150,000.00
Training Expenses	5 02 02 010			210,000.00	210,000.00	150,000.00
Office Supplies Expenses	5 02 03 010	75,000.00	38,956.50	215,043.50	254,000.00	200,000.00
Animal/Zoological Supplies Expenses	5 02 03 040	150,000.00		550,000.00	550,000.00	200,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090			5,168,638.00	5,168,638.00	2,500,000.00
Agricultural and Marine Supplies Expenses	5 02 03 100	215,000.00		306,000.00	306,000.00	200,000.00
Other Supplies and Materials Expenses	5 02 03 990	31,500.00		36,000.00	36,000.00	36,000.00
Telephone Expenses-Landline	5 02 05 020	30,000.00		36,000.00	36,000.00	36,000.00
Telephone Expenses-Mobile	5 02 05 020	12,000.00	12,000.00	12,000.00	24,000.00	24,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Villaba

OFFICE OF THE MUNICIPAL ENGINEER/BUILDING OFFICIAL

Object of Expenditure	Account Code	Past Year (Actual) 2021	Current Year (Estimate)			Budget Year (Proposed) 2023
			2022			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	4
Personal Services						
Salaries	5 01 01 010	2,032,932.00	983,825.50	1,139,346.50	2,123,172.00	2,193,456.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	120,000.00	48,000.00	72,000.00	120,000.00	120,000.00
Representation Allowance (RA)	5 01 02 020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance (TA)	5 01 02 030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing Allowance	5 01 02 040	30,000.00	24,000.00	6,000.00	30,000.00	30,000.00
Productivity Enhancement Incentive	5 01 02 080	25,000.00		25,000.00	25,000.00	25,000.00
Cash Gift	5 01 02 150	25,000.00		25,000.00	25,000.00	25,000.00
Mid-Year Bonus (13th month)	5 01 02 990	169,411.00	163,971.00	12,960.00	176,931.00	182,788.00
Year-End Bonus (14th month)	5 01 02 140	169,411.00		176,931.00	176,931.00	182,788.00
Retirement and Life Insurance Premiums	5 01 03 010	243,952.00	118,059.12	136,721.88	254,781.00	263,215.00
Pag- IBIG Contributions	5 01 03 020	40,659.00	2,400.00	40,064.00	42,464.00	6,000.00
PhilHealth Contributions	5 01 03 030	34,583.00	15,333.79	69,593.21	84,927.00	49,353.00
Employees Compensation Insurance Premiums	5 01 03 040	20,330.00	2,400.00	18,832.00	21,232.00	21,935.00
Loyalty Incentive Benefits	5 01 04 990			5,000.00	5,000.00	5,000.00
Total Personal Services		3,053,278.00	1,429,989.41	1,799,448.59	3,229,438.00	3,248,535.00
Maintenance and Other Operating Expenses						
Travelling Expenses	5 02 01 010			50,000.00	50,000.00	50,000.00
Fuel, Oil and Lubricants	5 02 03 090			70,000.00	70,000.00	
Office Supplies Expenses	5 02 03 010	50,000.00	12,400.00	47,600.00	60,000.00	40,000.00
Other Supplies Expenses	5 02 03 990		30,000.00	85,200.00	115,200.00	100,000.00
Telephone Expenses-Mobile	5 02 05 020 02	12,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Telephone Expenses-Landline	5 02 05 020 01	24,000.00	7,061.90	16,938.10	24,000.00	24,000.00
Repair and Maintenance				-		
Machinery and Eqpt.-IT & Software	5 02 13 050	15,000.00	7,800.00	7,200.00	15,000.00	15,000.00
Transportation Equipment (Motor Vehicles)	5 02 13 060		436.00	5,564.00	6,000.00	6,000.00
Artesian Wells, Reservoir, Pumping Stations and Conduits	5 02 13 990		2,151.80	297,848.20	300,000.00	
Environmental /sanitary Services	5 02 12 010		231,705.00	718,295.00	950,000.00	
Total Maintenance and Other Operating Expenses		101,000.00	303,554.70	1,310,645.30	1,614,200.00	259,000.00

Object of Expenditure	Account Code	Past Year (Actual) 2021	Current Year (Estimate)			Budget Year (Proposed) 2023
			2022			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	4
Capital Outlay						
Furniture and Fixtures	1 07 07 010					
Purchase of Tables/Chairs/Cabinets				20,000.00	20,000.00	
Purchase of Cabinets		20,000.00				
Information and Communication Tech. Eq't.	1 07 05 030					
Purchase of Printer				20,000.00	20,000.00	
Purchase of Laptop				35,000.00	35,000.00	
Other Property, Plant and Equipment	1 07 99 990					
Handheld Radio				16,000.00	16,000.00	
Mechanical Tools				12,000.00	12,000.00	
Total Capital Outlay		20,000.00	-	75,000.00	75,000.00	-
TOTAL APPROPRIATIONS		3,176,278.00	1,733,544.11	3,185,093.89	4,918,638.00	3,507,535.00

Prepared by:


Engr. ORLANDO L. ROMERO
Municipal Engineer

Reviewed by:


MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Villaba

OFFICE OF THE MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES OFFICER

Object of Expenditure	Account Code	Past Year (Actual) 2021	Current Year (Estimate)			Budget Year (Proposed) 2023
			2022			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	4
Personal Services						
Salaries	5 01 01 010	1,175,484.00	620,306.00	623,326.00	1,243,632.00	1,291,152.00
Personal 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	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation Allowance (TA)	5 01 02 030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing Allowance	5 01 02 040	12,000.00	12,000.00	-	12,000.00	12,000.00
Productivity Enhancement Incentive	5 01 02 080	10,000.00		10,000.00	10,000.00	10,000.00
Cash Gift	5 01 02 150	10,000.00		10,000.00	10,000.00	10,000.00
Mid-Year Bonus (13th month)	5 01 02 990	97,957.00	103,334.00	302.00	103,636.00	107,596.00
Year-End Bonus (14th month)	5 01 02 140	97,957.00		103,636.00	103,636.00	107,596.00
Retirement and Life Insurance Premiums	5 01 03 010	141,059.00	74,436.72	74,799.28	149,236.00	154,939.00
Pag- IBIG Contributions	5 01 03 020	23,510.00	1,200.00	23,673.00	24,873.00	2,400.00
PhilHealth Contributions	5 01 03 030	19,830.00	9,216.70	40,529.30	49,746.00	29,051.00
Employees Compensation Insurance Premiums	5 01 03 040	11,755.00	1,200.00	11,237.00	12,437.00	12,912.00
Loyalty Incentive Benefits				5,000.00	5,000.00	
Total Personal Services		1,791,552.00	917,693.42	998,502.58	1,916,196.00	1,929,646.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010		2,200.00	57,800.00	60,000.00	60,000.00
Training Expenses	5 02 02 010	50,000.00	20,700.00	179,300.00	200,000.00	30,000.00
Office Supplies Expenses	5 02 03 010	60,000.00		60,000.00	60,000.00	50,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	1,000,000.00		-		1,000,000.00
Other Supplies and Materials Expenses	5 02 03 990	200,000.00	120,723.00	379,277.00	500,000.00	250,000.00
Generation, Transmission and Distribution Expenses	5 02 09 010	20,000.00		20,000.00	20,000.00	20,000.00
Telephone Expenses-Mobile	5 02 05 020	12,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Telephone Expenses-Landline	5 02 05 020	24,000.00		-		30,000.00
Internet Expenses	5 02 05 030		7,592.00	22,408.00	30,000.00	
Repairs and Maintenance				-		
Buildings and Other Structures	5 02 13 040	5,000.00		70,000.00	70,000.00	70,000.00
I.T and Software	5 02 13 050	10,000.00	3,500.00	11,500.00	15,000.00	15,000.00
Other Property Plant & Equipment	5 02 13 990					

Object of Expenditure	Account Code	Past Year (Actual) 2021	Current Year (Estimate)			Budget Year (Proposed) 2023
			2022			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	4
Furniture and Fixtures	5 02 13 070	25,000.00		-		
Motor Vehicles	5 02 13 060	110,000.00	6,132.20	293,867.80	300,000.00	300,000.00
Machinery and Equipment- Heavy Equipment	5 02 13 050			100,000.00	100,000.00	100,000.00
Office Equipment	5 02 13 050			5,000.00	5,000.00	5,000.00
Other Public Infrastructure	5 02 13 030			50,000.00	50,000.00	50,000.00
Environment and Sanitary Services	5 02 12 010		944,102.50	1,309,097.50	2,253,200.00	2,253,200.00
Security Services	5 02 12 030			350,000.00	350,000.00	
Other MOOE	5 02 99 990			50,000.00	50,000.00	20,000.00
Total Maintenance and Other Operating Expenses		1,516,000.00	1,116,949.70	2,970,250.30	4,087,200.00	4,277,200.00
Capital Outlay						
Office Equipment	1 07 05 020					
Purchase of Projector		30,000.00				
Purchase of Printer		20,000.00				
Furniture and Fixtures	1 07 07 010					
Purchase of Aircon		30,000.00				
Purchase of Tables/Chairs				24,000.00	24,000.00	
Purchase of Water Dispenser				10,000.00	10,000.00	
Information and Communication Tech. Eq't.	1 07 05 030					
Purchase of Cellphone						
Purchase of Computer				45,000.00	45,000.00	
Purchase of Laptop				50,000.00	50,000.00	
F. Other Property Plant and Equipment	1 07 99 990					
Purchase of GPS		40,000.00				
Purchase of Tree Caliper (2 units)		5,000.00				
Purchase of water quality testing equipment set		30,000.00				
Purchase of Underwater Diving Equipment (2 complete sets)		100,000.00				
Purchase of Selfie Stick		2,000.00				
Environmental Signages		500,000.00				
Purchase of Power wash				15,000.00	15,000.00	
Purchase of Weighing Scale				2,000.00	2,000.00	
Purchase of Flashlights				6,000.00	6,000.00	
Portable Welding Machine				10,000.00	10,000.00	
Vehicle Sound with Public Address System				15,000.00	15,000.00	

Object of Expenditure	Account Code	Past Year (Actual) 2021	Current Year (Estimate)			Budget Year (Proposed) 2023
			2022			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	4
Motor Vehicles	1 07 06 010					
Purchase of Motorcycle						
Environmental Patrol Vehicle w/ PA System				300,000.00	300,000.00	
Other Structures	1 07 04 990					
Construction of Heavy Equipment Shed		300,000.00				
Establishment of Compost Area		300,000.00				
Construction of Guard Post		100,000.00	-	100,000.00	100,000.00	
Establishment of Perimeter fence (MRF Area/Site)		500,000.00				
Construction of Comfort Room and Amenities in Municipal MRF				350,000.00	350,000.00	
Plant/ Seedling Nursery Shed				400,000.00	400,000.00	
Leachate Monitoring Well				80,000.00	80,000.00	
Compost Area				300,000.00	300,000.00	
Fabrication of Concrete Barriers				300,000.00	300,000.00	
Construction of Coastal Watch Tower@ Brgy. Silad				2,000,000.00	2,000,000.00	
Infrastructure Assets	1 07 03 040					
Flood Control Drainage System				500,000.00	500,000.00	
MRF Rain Water Collection System				500,000.00	500,000.00	
Other Land Improvements	1 07 02 990					
Perimeter Fence for Municipal MRF (P.2)				500,000.00	500,000.00	
Landscaping and Establishment of Road Networks in the Municipal MRF				1,000,000.00	1,000,000.00	
Perimeter Fence for MENO Spring				200,000.00	200,000.00	
Perimeter Fence for COLO Spring				300,000.00	300,000.00	
Total Capital Outlay		1,957,000.00	-	7,007,000.00	7,007,000.00	-
TOTAL APPROPRIATIONS		5,264,552.00	2,034,643.12	10,975,752.88	13,010,396.00	6,206,846.00

Prepared by:


JEREMIAS R. LUCANAS
 MENR Officer

Reviewed by:


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Villaba
PHILIPPINE NATIONAL POLICE

Object of Expenditure	Account Code	Past Year (Actual) 2021	Current Year (Estimate)			Budget Year (Proposed) 2023
			2022			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	4
Maintenance and Other Operating Expenses						
Office Supplies Expenses	5 02 03 010	50,000.00	19,305.00	40,695.00	60,000.00	50,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	150,000.00				150,000.00
Other Supplies Expenses	5 02 03 990	30,000.00				
Telephone Expenses-Landline	5 02 05 020	24,000.00	6,220.80	23,779.20	30,000.00	30,000.00
Repair and Maintenance						
Transportation Equipment (Motor Vehicles)	5 02 13 060	150,000.00	52,233.37	97,766.63	150,000.00	150,000.00
Other Property Plant and Equipment	5 02 13 990	30,000.00				
Other MOOE	5 02 99 990					
Other MOOE: Drug Clearing Operations		300,000.00	100,000.00	100,000.00	200,000.00	150,000.00
Other MOOE: Arrest of Warranted Person		300,000.00	250,000.00	150,000.00	400,000.00	400,000.00
Other MOOE: BADAC Strengthening and Drug Symposium		20,000.00		30,000.00	30,000.00	50,000.00
Total Maintenance and Other Operating Expenses		1,054,000.00	427,759.17	442,240.83	870,000.00	980,000.00
Capital Outlay						
Furniture and Fixture						
Purchase of Cabinets	1 07 07 010	20,000.00	-	-		
Office Equipment						
Purchase of Printer	1 07 05 020					
Information and Communication Tech. Eq't.						
Purchase of Desktop/CPU	1 07 05 030		100,000.00	-	100,000.00	100,000.00
Total Capital Outlay		20,000.00	100,000.00	-	100,000.00	100,000.00
TOTAL APPROPRIATIONS		1,074,000.00	527,759.17	442,240.83	970,000.00	1,080,000.00

Prepared by:



PMAJ. RODOLFO C. RENOMERON

Chief-of- Police Villaba Station

Reviewed by:



MANUEL I. RUBILLOS, JR.

Page 49 Page 46
Municipal Budget Officer

Approved by:



Engr. CARLOS G. VELOSO

Municipal Mayor 

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE


Villaba
BUREAU OF FIRE PROTECTION

Object of Expenditure	Account Code	Past Year (Actual) 2021	Current Year (Estimate)			Budget Year (Proposed) 2023
			2022			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	4
Maintenance and Other Operating Expenses						
Office Supplies Expenses	5 02 03 010			20,000.00	20,000.00	20,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090					36,000.00
Telephone Expenses-Landline	5 02 05 020	24,000.00	8,130.13	15,869.87	24,000.00	24,000.00
Repairs and Maintenance						
Transportation Equipment (Motor Vehicles)	5 02 13 060		33,572.00	66,428.00	100,000.00	100,000.00
Other MOOE: Oplan Ligtas Pamayanan	5 02 99 990					70,000.00
Total Maintenance and Other Operating Expenses		24,000.00	41,702.13	102,297.87	144,000.00	250,000.00
Capital Outlay						
Motor Vehicles	1 07 06 010					
Purchase of Motorcycle				70,000.00	70,000.00	
Information and Communication Tech. Eq't.	1 07 05 030					
Purchase of Desktop/ Computer/ Laptop				40,000.00	40,000.00	50,000.00
Purchase of Printer				20,000.00	20,000.00	
Purchase of Projector						35,000.00
Purchase of Cellphone						10,000.00
Other Property Plant and Equipment	1 07 99 990					
Portable Audio System						15,000.00
Total Capital Outlay		-	-	130,000.00	130,000.00	110,000.00
TOTAL APPROPRIATIONS		24,000.00	41,702.13	232,297.87	274,000.00	360,000.00

Prepared by:


SFO3 LEVIN M. LOTEYRO
BFP Chief-Villaba Station

Reviewed by:


MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Villaba

DILG - MUNICIPAL LOCAL GOVERNMENT OPERATIONS OFFICE

Object of Expenditure	Account Code	Past Year (Actual) 2021	Current Year (Estimate)			Budget Year (Proposed) 2023
			2022			
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	4
Maintenance and Other Operating Expenses						
Telephone Expenses-Landline	5 02 05 020	24,000.00	13,379.66	10,620.34	24,000.00	24,000.00
Office Supplies	5 02 03 010	20,000.00		30,000.00	30,000.00	30,000.00
Training Expenses	5 02 02 010	50,000.00	10,000.00	-	10,000.00	10,000.00
Other MOOE- Support to Katarungang PamBarangay	5 02 99 990					30,000.00
Total Maintenance and Other Operating Expenses		94,000.00	23,379.66	40,620.34	64,000.00	94,000.00
TOTAL APPROPRIATIONS		94,000.00	23,379.66	40,620.34	64,000.00	94,000.00

Prepared by:


RHODA A. LACANARIA
 MLGOO- VILLABA

Reviewed by:


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer

Approved by:


Engr. CARLOS G. VELOSO
 Municipal Mayor 

1000-29		Multi Purpose Pavement @ Brgy. San Francisco	100,000.00		
1000-30		Multi Purpose Pavement @ Brgy. Cabungahan	100,000.00		
1000-31		Const. of Multi- Purpose Building Phase III (counterpart) @ Brgy. Hibulangan	100,000.00		
1000-32		Rehab./Imprv't. of Multi Purpose Building (counterpart) @ Brgy. Canquiason	100,000.00		
1000-33		Multi Purpose Pavement @ Brgy. Casili-on	100,000.00		
1000-34		Perimter Fence (counterpart) @ Brgy. New Balanac	100,000.00		
1000-35	General Services	Multi Purpose Pavement @ Brgy. Capiñahan	100,000.00		
1000-36		Imprv't. of Multi Purpose Building (counterpart) @ Brgy. Tinghub	100,000.00		
1000-37		Multi Purpose Pavement (counterpart) @ Brgy. Campurog	100,000.00		
1000-38		Multi Purpose Pavement (counterpart) @ Brgy. Jalas	100,000.00		
1000-39		Const. of Multi- Purpose Building Phase II (counterpart) @ Brgy. Suba	100,000.00		
1000-40		Multi Purpose Pavement (counterpart) @ Brgy. Sulpa	100,000.00		
1000-41		Const. of Multi Purpose Pavement (C. Rubillos Ext./ D. Perez Ext. Pob. Del Sur)	200,000.00		
8000-07		Amortization of VMWWS	7,000,000.00		
8000-08		Rehab./Imprv't. of Public Cemetery Phase I @ Brgy. Suba	2,000,000.00		
8000-09		Rehab./Imprv't. of Municipal Wharf @ Brgy. Pob. Del Sur	700,000.00		
8000-10	Economic Services	Improvement of Villaba Terminal (Painting, Tile Work, Wash Stand, Breastfeeding rm. and Sanitary Pipeline) @ Brgy. Poblacion del Sur	1,300,000.00		
8000-11		Water System improvement of COLO Intake Box @ Brgy. Campurog	400,000.00		
8000-12		Repair of Roofing Public Market Building P.3 @ Poblacion del Sur	600,000.00		
8000-13		Rehab./Imprv't. of Reservoir @ Sitio Cayangian Poblacion del Norte	150,000.00		
8000-14		Const. Of Intake Box & Installation of Pipelines @ Sitio Cayangian (Daquit Source) Brgy. Tinghub	1,000,000.00		

		Construction of Reservoir & Installation of Pipelines (counterpart) @			
8000-17		Brgy. A. Tumamak	100,000.00		
8000-18		Water System (counterpart) @ Brgy. San Vicente	100,000.00		
8000-19		Const. of MRF (counterpart) @ Brgy. Iligay	100,000.00		
8000-20		Imprt. MPP (counterpart) @ Brgy. Tabunok	100,000.00		
8000-21	Economic Services	Eco-Waste/ Solid Waste Machinery @ Brgy. A. Tumamak	6,000,000.00		
8000-22		Const. of Line Canal & Shouldering, Municipal Ground- LGU Villaba	250,000.00		
8000-23		Const. of Line Canal w/ cover @ Brgy. Poblacion del Norte	100,000.00		
8000-24		Const. of Waste Transfer and Treatment Station	1,000,000.00		
8000-25		Const. of MRF Expansion (Sorting Section) Brgy. A. Tumamak dumpsite	700,000.00		
3000-03		Const. of Perimeter Fence @ Brgy. Tagbubunga	100,000.00		
3000-04		Installation of Solar Lights (counterpart) @ Brgy. Balite	100,000.00		
3000-05		Installation of Solar Lights (counterpart) @ Brgy. Fatima	100,000.00		
3000-06		Rehabilitation of St. Lights Phase II (counterpart) @ Brgy. Poblacion del Sur	100,000.00		
3000-07	Social Services	Installation of Solar Lights (counterpart) @ Brgy. Hinabuyan	100,000.00		
3000-08		Installation of Solar Lights (counterpart) @ Brgy. Sta. Cruz	100,000.00		
3000-09		Installation of Solar Lights (counterpart) @ Brgy. Calbugos	100,000.00		
3000-10		Installation of Solar Lights (counterpart) @ Brgy. Cahigan	100,000.00		
3000-11		Installation of Solar Lights (counterpart) @ Brgy. Buga- Buga	100,000.00		
3000-12		Installation of Solar Lights (counterpart) @ Brgy. Catagbacan	100,000.00		
3000-13		Installation of Solar Lights (counterpart) @ Brgy. Sambulawan	100,000.00		
1000-14		Rehab/Imprv't. of Perimeter Fence @ LGU Campus, Villaba, Leyte			2,000,000.00
1000-15		Imprv't./ Extension of parks and plaza @ Brgy. Pob. Del Norte, Villaba			1,500,000.00
1000-17		Const. of Multi- Purpose Pavement & Line Canal @Sitio Lili-on Brgy. Pob. Del Sur, Villaba			150,000.00
1000-18	General Service	Const. of Multi- Purpose Pavement & Line Canal @LGU Campus			1,000,000.00
1000-19		Concrete Pavement @ Upper Fatima, Villaba, Leyte			1,000,000.00
1000-20		Construction of Concrete Bench @ New Public Market, Villaba			494,502.00
1000-21		Rehab./Imprv't. of A.S Veloso St. Pob. Del Norte, Villaba			3,000,000.00
1000-22		Const. of Curbs/Gutter @ B. Esmas Pob. Del Norte, Villaba			1,000,000.00
1000-23		Const. of MPP/Curbs/Gutter @ New Public Market, Villaba			1,000,000.00

1000-24		Concrete facing, gutter and tie beam @ Villaba Fishport			700,000.00
1000-25		Multi- Purpose Conc. Pavement @ Brgy. Bangkal, Villaba, Leyte			200,000.00
1000-26		Multi- Purpose Conc. Pavement @ Brgy. Payao, Villaba, Leyte			200,000.00
1000-27		Multi- Purpose Conc. Pavement @ Brgy. New Balanac, Villaba, Leyte			200,000.00
1000-28		Multi- Purpose Conc. Pavement @ Brgy. Sta. Cruz, Villaba, Leyte			200,000.00
1000-29		Multi- Purpose Conc. Pavement @ Brgy. Suba, Villaba, Leyte	698,635.64		1,364.36
1000-30		Multi- Purpose Conc. Pavement @ Brgy. Calbugos, Villaba, Leyte			200,000.00
1000-31		Multi- Purpose Conc. Pavement @ Brgy. Balite, Villaba, Leyte			200,000.00
1000-32	General Service	Multi- Purpose Conc. Pavement @ Brgy. Sambulawan, Villaba, Leyte			200,000.00
1000-33		Multi- Purpose Conc. Pavement @ Brgy. Hibulangan, Villaba, Leyte			200,000.00
1000-34		Multi- Purpose Conc. Pavement @ Brgy. Cabungahan, Villaba, Leyte			200,000.00
1000-35		Rehab./ Imprv't. of Health Center @ Brgy. Canquiason, Villaba, Leyte			200,000.00
1000-36		Const. of Perimeter Fence @ Brgy. Cahigan, Villaba, Leyte			200,000.00
1000-37		Rehab./ Imprv't. of Multi- Purpose Building @ Brgy. Jordan, Villaba, Leyte			200,000.00
1000-38		Rehab./ Imprv't. of Multi- Purpose Building @ Brgy. Catagbacan, Villaba, Leyte			200,000.00
8000-07		Amortization of VMWWS	1,412,472.41		3,587,527.59
8000-08		Water System installation of pipeline (Transmission Line) @ Panlugatob and Inyong Source Brgy. Cabunga-an/ Brgy. Cagnocot.			2,000,000.00
8000-09		Rehab./ Imprv't. of Public Cemetery Phase II @ Brgy. Suba, Villaba, Leyte			4,500,000.00
8000-10	Economic Services	Const. of Slaughterhouse @ Brgy. Sta. Cruz, Villaba, Leyte			-
8000-11		Rehab./ Repair/ Imprv't. of Bldg. 3 Formerly Meat and Wet Section @ New Public Market, Villaba	669,873.39		830,126.61
8000-12		Imprv't. of Line Canal @ Poblacion area			2,000,000.00
8000-13		Purchase of Lot (Road Right of Way to Dumpsite) @ Brgy. Sta. Cruz, Villaba	300,000.00		-

8000-14	Economic Services	Purchase of Additional Lot for Dumpsite @ Brgy. Sta. Cruz, Villaba		1,500,000.00	
8000-15		Const. of Line Canal @ Zulueta St. Pob. Del Norte, Villaba	300,000.00	2,200,000.00	
8000-16		Const. of Line Canal @ Gervacio St. Pob. Del Norte, Villaba	274,153.75	725,846.25	
8000-17		Const. of Line Canal @ Brgy. Libagong, Villaba, Leyte		200,000.00	
8000-18		Const. of Line Canal @ Brgy. Sulpa, Villaba, Leyte		200,000.00	
8000-19		Const. of Line Canal @ Brgy. San Vicente, Villaba, Leyte		200,000.00	
3000-03	Social Services	Installation of Solar Lights @ Poblacion area		2,000,000.00	
3000-04		Installation of Solar Lights @ Brgy. Abijao, Villaba, Leyte		200,000.00	
3000-05		Installation of Solar Lights @ Brgy. Tagbubunga, Villaba, Leyte		200,000.00	
3000-06		Installation of Solar Lights @ Brgy. A. Tumamak, Villaba, Leyte		200,000.00	
3000-07		Installation of Solar Lights @ Brgy. Jalas, Villaba, Leyte		200,000.00	
3000-08		Installation of Solar Lights @ Brgy. Campurog, Villaba, Leyte		200,000.00	
3000-09		Installation of Solar Lights @ Brgy. Tinghub, Villaba, Leyte		200,000.00	
3000-10		Installation of Solar Lights @ Brgy. ILigay, Villaba, Leyte		200,000.00	
3000-11		Installation of Solar Lights @ Brgy. San Francisco, Villaba, Leyte		200,000.00	
3000-12		Installation of Solar Lights @ Brgy. Silad, Villaba, Leyte		200,000.00	
3000-13		Installation of Solar Lights @ Brgy. Capiñahan, Villaba, Leyte		200,000.00	
3000-14		Installation of Solar Lights @ Brgy. Buga- Buga, Villaba, Leyte		200,000.00	
3000-15		Installation of Solar Lights @ Brgy. Tabunoc, Villaba, Leyte		200,000.00	
3000-16		Installation of Solar Lights @ Brgy. Hinabuyan, Villaba, Leyte		200,000.00	
3000-17		Installation of Solar Lights @ Brgy. Casili-on, Villaba, Leyte		200,000.00	
1000-000-3-01-001-000-001-000	General Service	Construction of RCBC (2 barrel 3.0 x 3.0 BC @ Brgy. Fatima, Villaba, Leyte			5,000,000.00
1000-000-3-01-001-000-002-000		Rehab./Improv't. Of Line Canal @ Poblacion Area, Villaba, Leyte			4,000,000.00
1000-000-3-01-001-000-003-000		Rehab./ Improv't. of Line Canal & Construction of MPP @ Plaridel St. Pob. Del Norte, Villaba, Leyte			2,000,000.00
1000-000-3-01-001-000-004-000		Construction of Multi- Purpose Pavement (MPP) @ Zulueta St. Pob. Del Norte, Villaba, Leyte			2,000,000.00
1000-000-3-01-001-000-005-000		Construction of MPP @ Sto. Niño Village, Pob. Del Sur, Villaba, Leyte			300,000.00
1000-000-3-01-001-000-006-000		Construction of School Building (Extension of Hinabuyan Annex)			500,000.00
8000-000-3-01-001-000-001-000	Economic Services	Amortization of VMWWS			4,050,000.00
8000-000-3-01-001-000-002-000		Improvement of Water System (Installation of Pipelines) @ Brgy. Pob. Del Norte, Camporog-Hibulangan and Inyong Source- Silad, Villaba, Leyte			5,000,000.00

8000-000-3-01-001-000-003-000		Rehab./Improv't. Of Bldg. 1&2 Roofing @ New Public Market, Pob. Del Sur, Villaba, Leyte				2,500,000.00
8000-000-3-01-001-000-004-000	Economic Services	Construction of Barbecue Stalls @ New Public Market,Pob. Del Sur, Villaba, Leyte				2,000,000.00
8000-000-3-01-001-000-005-000		Water System (Installation of Flow Meter)				584,342.00
8000-000-3-01-001-000-006-000		Amortization of Thermal Decomposition System Machine				3,500,000.00
3000-000-3-01-001-000-001-000	Social Services	Installation of Solar Lights @ Villaba Curb Hibulangan-Buga Buga- A. Tumamak, Villaba, Leyte				3,500,000.00
TOTAL			29,900,000.00	3,655,135.19	37,189,366.81	34,934,342.00
5% LDRRM FUND						
9000-14		Purchase of Rescue Equipments including PPE's for Rescue Volunteers	1,000,000.00			
		Capability Buildings, Trainings, Seminars,	503,745.00			
		Maintenance of Rescue Vehicles	700,000.00			
		Purchase of Extrication Equipment	1,500,000.00			
		Purchase of 1 unit Motorcycle Vehicle	400,000.00			
		Construction of Villaba Rescue Garage	1,000,000.00			
		Construction of Wharf Ramp for Rescue Boat	500,000.00			
		Relief Goods, (Food Items and Medicines, Fuel, Oil and Lubricants) including NFI's purchased	2,401,605.00			
		Maintenance of Rescue Vehicle, Rescue Ambulance, Rescue Boat, and other DRR service vehicle including fuels, oils and lubricants		401,008.53	362,328.97	
		Capability Buildings, Trainings, Seminars and workshops includes meeting on DRR related activities		355,800.00	44,200.00	
		Rescue Volunteers Insurance			24,000.00	
		Purchase 1-unit Rapid Rescue Response Vehicle (Extrication/Stabilization Response Vehicle)			6,250,000.00	
		Purchase of Oxygen Tanks			100,000.00	
		Purchase/Distribution of Relief Goods			3,230,287.50	
		1. Maintenance of Rescue Vehicle, Rescue Ambulance, Rescue Boat, and other DRR service vehicle including fuels, oils and lubricants				546,210.20
		2. Capability Buildings, Trainings, Seminars and workshops includes meetings on DRR related activities (CDRA/GIS Mapping)				2,000,000.00
		3. Rescue Volunteers Insurance				30,000.00
		4. Purchase 1-unit Rescue Ambulance				2,900,000.00
9000-000-3-01-001-000-024-000	Other Services					

		5. Purchase of Rescue Equipment including PPEs for Rescue volunteer				800,000.00
		6. Installation of additional Geo-Hazard Maps, Warning signages, Hotline number signages and Evacuation routes				300,000.00
		7. Purchase/Distribution of Relief Goods				2,818,375.80
Total LDRRMF			8,005,350.00	756,808.53	10,010,816.47	9,394,586.00
Aid to Barangay						
9000-000-3-01-001-000 024-000	Other Services	Financial Assistance to Barangay	35,000.00	-	35,000.00	35,000.00
Total Aid to Barangay			35,000.00	-	35,000.00	35,000.00

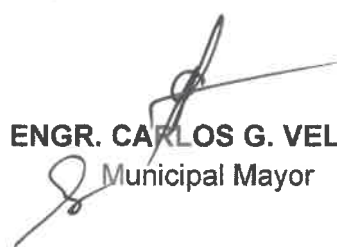
Prepared by:


ENGR. CARLOS G. VELOSO
 Municipal Mayor

Reviewed by:


MANUEL V. RUBILLOS, JR.
 Municipal Budget Officer

Approved by:


ENGR. CARLOS G. VELOSO
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

Villaba

OFFICE OF THE MUNICIPAL MAYOR- ECONOMIC

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2021	Current Year 2022		Budget Year (Proposed) 2023
				Actual	Estimate	
1	2	3	4	5	6	7
Statutory and Contractual Obligations						
		Retirement and Life Insurance Contributions	32,585.00	14,196.72	21,462.28	36,425.00
9000-000-3-01-001-		PAG-IBIG Contributions	5,431.00	1,000.00	4,944.00	2,400.00
000-003-000		PHILHEALTH Contributions	4,993.00	1,908.16	9,978.84	6,830.00
		Employees Compensation Insurance Premiums	2,716.00	977.62	1,994.38	3,036.00
Total			45,725.00	18,082.50	38,379.50	48,691.00

Prepared by:

ENGR. CARLOS G. VELOSO
Municipal Mayor

Reviewed by:

MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Approved by:

ENGR. CARLOS G. VELOSO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
Villaba

OFFICE OF THE SANGGUNIANG BAYAN

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2021	Current Year 2022		Budget Year (Proposed) 2023
				Actual	Estimate	
1	2	3	4	5	6	7
Statutory and Contractual Obligations						
9000-000-3-01-002-000-004-000	Other Services	Terminal Leave Benefits	889,078.00	5,500,979.41	270,054.59	113,166.00
		Retirement and Life Insurance Contributions	1,318,985.00	437,434.00	974,882.00	1,465,971.00
9000-000-3-01-002-000-005-000		PAG-IBIG Contributions	219,831.00	8,700.00	226,686.00	26,400.00
		PHILHEALTH Contributions	189,830.00	48,704.59	422,067.41	274,870.00
		Employees Compensation Insurance Premiums	109,922.00	7,900.00	109,793.00	122,165.00
Total			2,727,646.00	6,003,718.00	2,003,483.00	2,002,572.00

Prepared by:



HON. DENNIS L. SY
Municipal Vice-Mayor

Reviewed by:



MANUEL L. RUBILLOS, JR.
Municipal Budget Officer

Approved by:



ENGR. CARLOS G. VELOSO
Municipal Mayor

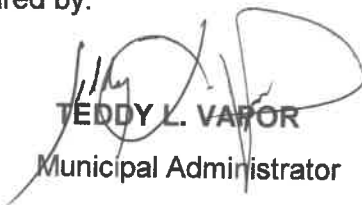
PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

Villaba

OFFICE OF THE ADMINISTRATOR AND THE GSO

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2021	Current Year 2022		Budget Year (Proposed) 2023
				Actual	Estimate	
1	2	3	4	5	6	7
Statutory and Contractual Obligations						
9000-06		Terminal Leave Benefits	-	-	224,068.00	
	Other Services	Retirement and Life Insurance Contributions	192,168.00	99,927.72	99,927.28	207,021.00
9000-000-3-02-001-000-006-000		PAG-IBIG Contributions	32,028.00	1,200.00	32,110.00	2,400.00
		PHILHEALTH Contributions	28,025.00	12,751.52	53,867.48	38,817.00
		Employees Compensation Insurance Premiums	16,014.00	1,200.00	15,455.00	17,252.00
Total			268,235.00	115,079.24	425,427.76	265,490.00



Prepared by:


TEDDY L. VAPOR
 Municipal Administrator

Reviewed by:


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer

Approved by:


ENGR. CARLOS G. VELOSO
 Municipal Mayor 

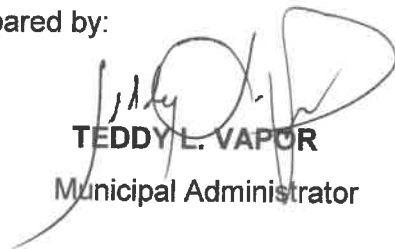
PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

Villaba

OFFICE OF THE ADMINISTRATOR - ECONOMIC

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2021	Current Year 2022		Budget Year (Proposed) 2023
				Actual	Estimate	
1	2	3	4	5	6	7
Statutory and Contractual Obligations						
		Retirement and Life Insurance Contributions	187,959.00	102,196.68	102,786.32	213,902.00
9000-000-3-02-001-000-007-000	Other Services	PAG-IBIG Contributions	31,327.00	6,000.00	28,164.00	12,000.00
		PHILHEALTH Contributions	27,411.00	13,963.34	54,364.66	40,107.00
		Employees Compensation Insurance Premiums	15,664.00	6,000.00	11,082.00	17,826.00
Total			262,361.00	128,160.02	196,396.98	283,835.00

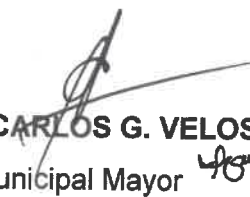
Prepared by:


TEDDY L. VAPOR
 Municipal Administrator

Reviewed by:


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer

Approved by:


ENGR. CARLOS G. VELOSO
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

Villaba

HUMAN RESOURCE AND MANAGEMENT OFFICE

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2021	Current Year 2022		Budget Year (Proposed) 2023
				Actual	Estimate	
1	2	3	4	5	6	7
Statutory and Contractual Obligations						
9000-000-3-03-000-000-008-000	Other Services	Retirement and Life Insurance Contributions	129,301.00	28,881.60	128,912.40	162,267.00
		PAG-IBIG Contributions	21,551.00	2,400.00	23,899.00	4,800.00
		PHILHEALTH Contributions	18,857.00	3,956.08	48,641.92	30,425.00
		Employees Compensation Insurance Premiums	10,776.00	1,800.00	11,350.00	13,523.00
Total			180,485.00	37,037.68	212,803.32	211,015.00

Prepared by:

MANUEL I. RUBILLOS, JR.
HRMO Designate/MBO

Reviewed by:

MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Approved by:

ENGR. CARLOS G. VELOSO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
Villaba

OFFICE OF THE MUNICIPAL PLANNING AND DEVELOPMENT COORDINATOR

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2021	Current Year 2022		Budget Year (Proposed) 2023
				Actual	Estimate	
1	2	3	4	5	6	7
Statutory and Contractual Obligations						
9000-000-3-01-009-000-009-000	Other Services	Life and Retirement Premiums GSIS	125,659.00	65,805.12	65,805.88	134,584.00
		PAG-IBIG Contributions	20,944.00	1,200.00	20,736.00	2,400.00
		PHILHEALTH Contributions	17,332.00	8,076.28	35,794.72	25,235.00
		Employees Compensation Insurance Premiums	10,472.00	1,200.00	9,768.00	11,216.00
Total			174,407.00	76,281.40	132,104.60	173,435.00

Prepared by:


ENGR. BRIX D. BERTULFO
MPDC

Reviewed by:


MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Approved by:


ENGR. CARLOS G. VELOSO
Municipal Mayor 

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
 Villaba


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	
1	2	3	4	5	6	7
Statutory and Contractual Obligations						
9000-000-3-01-012-000-010-000	Other Services	Retirement and Life Insurance Contributions	165,923.00	87,952.32	87,952.68	183,271.00
		PAG-IBIG Contributions	27,654.00	2,400.00	26,918.00	4,800.00
		PHILHEALTH Contributions	23,456.00	11,227.18	47,407.82	34,364.00
		Employees Compensation Insurance Premiums	13,827.00	2,400.00	12,259.00	15,273.00
		Total	230,860.00	103,979.50	174,537.50	237,708.00

Prepared by:


ENGR. MEDALLO V. PUNONG
 Local Civil Registrar

Reviewed by:


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer

Approved by:


ENGR. CARLOS G. VELOSO
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

Villaba

OFFICE OF THE MUNICIPAL BUDGET OFFICER

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2021	Current Year 2022		Budget Year (Proposed) 2023
				Actual	Estimate	
1	2	3	4	5	6	7
Statutory and Contractual Obligations						
9000-09		Lumpsum Appropriations (Promotions)	-	-	73,279.00	
		Retirement and Life Insurance Contributions	126,919.00	66,472.56	66,473.44	136,155.00
9000-000-3-01-008-000-011-000	Other Services	PAG-IBIG Contributions	21,154.00	1,200.00	20,958.00	2,400.00
		PHILHEALTH Contributions	17,516.00	8,169.00	36,147.00	25,530.00
		Employees Compensation Insurance Premiums	10,577.00	1,000.00	10,079.00	11,347.00
Total			176,166.00	76,841.56	206,936.44	175,432.00

Prepared by:

MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Reviewed by:

MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Approved by:

ENGR. CARLOS G. VELOSO
Municipal Mayor


PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

Villaba


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	
1	2	3	4	5	6	7
Statutory and Contractual Obligations						
9000-000-3-01-007-000-012-000	Other Services	Retirement and Life Insurance Contributions	207,552.00	111,609.84	111,730.16	230,449.00
		PAG-IBIG Contributions	34,592.00	4,200.00	33,024.00	8,400.00
		PHILHEALTH Contributions	29,775.00	14,447.97	59,999.03	43,210.00
		Employees Compensation Insurance Premiums	17,296.00	4,200.00	14,412.00	19,205.00
Total			289,215.00	134,457.81	219,165.19	301,264.00

Prepared by:


ANTONIO G. CALUMBA, CPA
 Municipal Accountant

Reviewed by:


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer

Approved by:


ENGR. CARLOS G. VELOSO
 Municipal Mayor 

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

Villaba

OFFICE OF THE MUNICIPAL TREASURER

AIP Reference Code 1	Sector 2	Program/Project/Activity 3	Past Year (Actual) 2021 4	Current Year 2022		Budget Year (Proposed) 2023 7
				Actual 5	Estimate 6	
Statutory and Contractual Obligations						
9000-000-3-01-005-000-013-000	Other Services	Retirement and Life Insurance Contributions	488,536.00	221,621.04	308,342.96	544,057.00
		PAG-IBIG Contributions	81,423.00	7,800.00	80,528.00	16,800.00
		PHILHEALTH Contributions	71,245.00	29,886.32	146,768.68	102,011.00
		Employees Compensation Insurance Premiums	40,712.00	7,800.00	36,364.00	45,339.00
Total			681,916.00	267,107.36	572,003.64	708,207.00



Prepared by:


NICETA P. CONDES
 Municipal Treasurer

Reviewed by:


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer

Approved by:


ENGR. CARLOS G. VELOSO
 Municipal Mayor 

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

Villaba

OFFICE OF THE MUNICIPAL TREASURER- ECONOMIC

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2021	Current Year 2022		Budget Year (Proposed) 2023
				Actual	Estimate	
1	2	3	4	5	6	7
Statutory and Contractual Obligations						
9000-000-3-01-005-000-014-000	Other Services	Life and Retirement Premiums GSIS	57,248.00	26,660.01	35,948.99	64,903.00
		PAG-IBIG Contributions	9,542.00	1,600.00	8,835.00	3,600.00
		PHILHEALTH Contributions	8,349.00	3,756.10	17,113.90	12,170.00
		Employees Compensation Insurance Premiums	4,771.00	1,600.00	3,618.00	5,409.00
		Total	79,910.00	33,616.11	65,515.89	86,082.00


Prepared by:


NICETA P. CONDES
 Municipal Treasurer

Reviewed by:


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer

Approved by:


ENGR. CARLOS G. VELOSO
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
 Villaba

OFFICE OF THE MUNICIPAL ASSESSOR

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2021	Current Year 2022		Budget Year (Proposed) 2023
				Actual	Estimate	
1	2	3	4	5	6	7
Statutory and Contractual Obligations						
9000-000-3-01-006-000-015-000	Other Services	Life and Retirement Premiums GSIS	152,728.00	80,929.44	80,929.56	168,167.00
		PAG-IBIG Contributions	25,455.00	2,400.00	24,577.00	4,800.00
		PHILHEALTH Contributions	22,273.00	10,676.56	43,276.44	31,532.00
		Employees Compensation Insurance Premiums	12,728.00	2,400.00	11,089.00	14,014.00
Total			213,184.00	96,406.00	159,872.00	218,513.00

Prepared by:


MITZI R. ESMERO
 Municipal Assessor

Reviewed by:


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer

Approved by:


ENGR. CARLOS G. VELOSO
 Municipal Mayor 

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

Villaba

RURAL HEALTH UNIT

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2021	Current Year 2022		Budget Year (Proposed) 2023
				Actual	Estimate	
1	2	3	4	5	6	7
Statutory and Contractual Obligations						
9000-000-3-01-011-000-016-000		Terminal Leave Benefits	250,000.00	-		44,213.00
9000-11		Lumpsum Appropriations (Nurse and Midwife)	-	-	1,083,600.00	
	Other	Retirement and Life Insurance Contributions	553,161.00	313,726.80	315,422.20	658,705.00
	Services	PAG-IBIG Contributions	92,194.00	8,400.00	96,459.00	16,800.00
9000-000-3-01-011-000-017-000		PHILHEALTH Contributions	76,683.00	40,503.30	169,213.70	121,924.00
		Employees Compensation Insurance Premiums	46,097.00	8,400.00	44,030.00	54,893.00
Total			1,018,135.00	371,030.10	1,708,724.90	896,535.00

Prepared by:

DR. OLIVER B. RAZO
Municipal Health Officer

Reviewed by:

MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Approved by:

ENGR. CARLOS G. VELOSO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
Villaba

OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICER

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2021	Current Year 2022		Budget Year (Proposed) 2023
				Actual	Estimate	
1	2	3	4	5	6	7
Statutory and Contractual Obligations						
9000-000-3-02-005-000-018-000	Other Services	Terminal Leave Benefits				705,284.00
9000-000-3-02-005-000-019-000		Retirement and Life Insurance Contributions	198,767.00	105,842.76	107,728.24	219,818.00
		PAG-IBIG Contributions	33,128.00	3,000.00	32,596.00	6,000.00
		PHILHEALTH Contributions	29,212.00	13325.97	57865.03	41,216.00
		Employees Compensation Insurance Premiums	16,564.00	2,982.42	14,815.58	18,319.00
Total			277,671.00	125,151.15	213,004.85	990,637.00

Prepared by:


ANDRESA C. PASTOR
 MSWDO

Reviewed by:


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer

Approved by:


ENGR. CARLOS G. VELOSO
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
Villaba

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	
1	2	3	4	5	6	7
Statutory and Contractual Obligations						
9000-03		Terminal Leave Benefits	291,320.00	-	464,371.00	
9000-10		Lumpsum Appropriations (Aqua Cultural Technician)	-	-	250,988.00	
	Other	Retirement and Life Insurance Contributions	201,363.00	83,490.48	132,551.52	224,638.00
	Services	PAG-IBIG Contributions	33,561.00	1,800.00	34,207.00	6,000.00
9000-000-3-02-003-000-020-000		PHILHEALTH Contributions	29,366.00	11,032.27	60,981.73	42,120.00
		Employees Compensation Insurance Premiums	16,781.00	1,800.00	16,204.00	18,720.00
Total			572,391.00	98,122.75	959,303.25	291,478.00

Prepared by:


RENATO N. CASAS
Municipal Agriculturist

Reviewed by:


MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Approved by:


ENGR. CARLOS G. VELOSO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

Villaba

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	
1	2	3	4	5	6	7
Statutory and Contractual Obligations						
9000-02		Terminal Leave Benefits	467,523.00	85,856.00	-	
	Other Services	Retirement and Life Insurance Contributions	243,952.00	118,059.12	136,721.88	263,215.00
9000-000-3-01-010-000-021-000		PAG-IBIG Contributions	40,659.00	2,400.00	40,064.00	6,000.00
		PHILHEALTH Contributions	34,583.00	15,333.79	69,593.21	49,353.00
		Employees Compensation Insurance Premiums	20,330.00	2,400.00	18,832.00	21,935.00
Total			807,047.00	224,048.91	265,211.09	340,503.00

Prepared by:

ENGR. ORLANDO L. ROMERO

Municipal Engineer

Reviewed by:

MANUEL I. RUBILLOS, JR.

Municipal Budget Officer

Approved by:

ENGR. CARLOS G. VELOSO


Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
Villaba

OFFICE OF THE MUNICIPAL ENVIRONMENT AND NARURAL RESOURCES

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2021	Current Year 2022		Budget Year (Proposed) 2023
				Actual	Estimate	
1	2	3	4	5	6	7
Statutory and Contractual Obligations						
9000-12		Lumpsum Appropriations (Forest Ranger)	-	-	227,541.00	
		Retirement and Life Insurance Contributions	141,059.00	74,436.72	74,799.28	154,939.00
	Other	PAG-IBIG Contributions	23,510.00	1,200.00	23,673.00	2,400.00
9000-000-3-02-004-000-022-000	Services	PHILHEALTH Contributions	19,830.00	9,216.70	40,529.30	29,051.00
		Employees Compensation Insurance Premiums	11,755.00	1,200.00	11,237.00	12,912.00
Total			196,154.00	86,053.42	377,779.58	199,302.00

Prepared by:


JEREMIAS R. LUCANAS
MENRO

Reviewed by:


MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Approved by:


ENGR. CARLOS G. VELOSO
Municipal Mayor 

PLANTILLA OF PERSONNEL CY 2023
 Villaba, Leyte
OFFICE OF THE MUNICIPAL MAYOR - GENERAL

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum Jan -Dec. 2022		Budget Year Proposed Rate/Annum Jan -Dec. 2023		Increase / Decrease
Old	Now			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
MMO-GEN								
01	01	Municipal Mayor	Engr. Carlos G. Veloso	27/1 LBC 143	1,235,484.00	27/1 LBC 143	1,235,484.00	-
02	02	Executive Assistant - IV	Christine Dianne A. Aquino	22/1 LBC 143	671,640.00	22/1 LBC 143	671,640.00	-
03	03	Administrative Aide - III (Utility Worker - II)	Romulo C. Rosalejos	3/3 LBC 143	138,756.00	3/4 LBC 143	138,756.00	-
04	04	Administrative Aide - IV (Electrician - I)	Randy E. Madrid	4/8 LBC 143	151,848.00	4/8 LBC 143	151,848.00	-
05	05	Administrative Aide - V (Plumber - II)	Manolito E. Barillo	5/2 LBC 143	155,088.00	5/3 LBC 143	155,088.00	-
06	06	Population Program Worker - I	Evelyn D. Buscagan	5/7 LBC 143	159,912.00	5/8 LBC 143	161,124.00	1,212.00
07	07	Administrative Aide - IV (Clerk - II)	Domingo P. Abenoja, Jr.	4/4 LBC 143	147,276.00	4/4 LBC 143	147,276.00	-
08	08	Watchman - I	Abelardo R. Jubiar	2/7 LBC 143	133,716.00	2/8 LBC 143	134,736.00	1,020.00

09	09	Watchman- I	Danilo B. Tabucanon	2/6 LBC 143	133,716.00	2/7 LBC 143	133,716.00	-
010	010	Administrative Aide - I (Utility Worker - I)	Robert C. Menoria	1/7 LBC 143	126,324.00	1/7 LBC 143	126,324.00	-
011	011	Administrative Aide - III (Utility Worker - II)	Jeneditha A. Sabang	3/1 LBC 143	136,644.00	3/1 LBC 143	135,600.00	(1,044.00)
012	012	Administrative Aide - III (Utility Worker - II)	Marlo G. Poster	3/7 LBC 143	141,984.00	3/8 LBC 143	143,064.00	1,080.00
013	013	Administrative Aide - III (Utility Worker-II)	Wilson M. Montero	3/1 LBC 143	135,600.00	3/2 LBC 143	136,644.00	1,044.00
014	014	Administrative Aide - III (Driver - I)	Ricardo N. Laurente	3/7 LBC 143	135,600.00	3/7 LBC 143	135,600.00	-
015	015	Administrative Aide - III (Driver - I)	Dodie C. Yugo	3/7 LBC 143	141,984.00	3/8 LBC 143	143,064.00	1,080.00
016	016	Administrative Aide -III (Driver - I)	Paterno P. Lomocso, Jr.	3/3 LBC 143	137,688.00	3/3 LBC 143	137,688.00	-
017	017	Security Guard	Rene C. Viagedor	3/7 LBC 143	141,984.00	3/1 LBC 143	135,600.00	(6,384.00)
018	018	Security Guard	Dennis Y. Arrogante	3/7 LBC 143	141,984.00	3/1 LBC 143	135,600.00	(6,384.00)
019	019	Cemetery Caretaker	Vicente T. Ramirez	2/7 LBC 143	133,716.00	2/8 LBC 143	134,736.00	1,020.00
020	020	Administrative Aide - I (Utility Worker - I)	Danny L. Wagas	1/2 LBC 143	121,164.00	1/2 LBC 143	121,164.00	-

021	021	Administrative Aide - I (Utility Worker - I)	Manuel M. Caingin	1/7 LBC 143	126,324.00	1/8 LBC 143	127,368.00	1,044.00
022	022	Administrative Aide - IV (Driver - II)	Miguellto D. Pelayo	4/3 LBC 143	147,276.00	4/4 LBC 143	147,276.00	-
023	023	Administrative Aide - III (Driver - I)	Francisco O. Bacaron	3/7 LBC 143	141,984.00	3/7 LBC 143	141,984.00	-
	024	Administrative Aide - III (Driver - I)	Edgar M. Simbajon	3/4 LBC 143	138,816.00	3/4 LBC 143	138,756.00	(60.00)
025	025	Administrative Aide - I (Utility Worker - I)	Iris P. Villareal	1/5 LBC 143	124,236.00	1/5 LBC 143	124,236.00	-
026	026	Administrative Aide - I (Utility Worker - I)	Xandrix M. Dalag	1/7 LBC 143	126,324.00	1/7 LBC 143	126,324.00	-
027	027	Administrative Aide - III (Clerk - I)	Jovelyn S. Costas	3/4 LBC 143	138,756.00	3/4 LBC 143	138,756.00	-
028	028	Administrative Aide - III (Clerk - I)	Gracelyn S. Montilla	3/1 LBC 143	135,600.00	3/1 LBC 143	135,600.00	-
029	029	Administrative Aide - I (Utility Worker - I)	Ruvelyn B. Igloba	1/1 LBC 143	120,168.00	1/2 LBC 143	121,164.00	996.00
-	030	Electronics & Communications Equipment Technician-I	Clyde Loubin C. Martinez	6/3 LBC 143	165,780.00	6/4 LBC 143	165,780.00	-
137	031	Cooperative Development Specialist-II	ABOLISHED (Mun. Ordinance # 125,S-2020)	LBC 143		LBC 143		-
-	034	Local DRRM Officer-III	VACANT (As amended Mun. Ordinance # 146,S-2021)	LBC 143		18/1 LBC 143	433,944.00	
	144	Administrative Aide-III Driver-I	Juzon P. Simbajon	3/1 LBC 143	135,600.00	3/1 LBC 143	135,600.00	-

145		Administrative Aide-III Utility Worker-II	Chona S. Casas	3/1 LBC 143	135,600.00	3/2 LBC 143	136,644.00	1,044.00	
149		Mun. Disaster Risk Reduction Officer	Engr. Arvin R. Cueva	24/1 LBC 143	848,736.00	24/1 LBC 143	848,736.00	-	
151		Culture & Arts Officer-III	Vacant	15/1 LBC 143	336,936.00	15/1	336,936.00	-	
				Total	<u>7,244,244.00</u>		<u>7,673,856.00</u>	<u>(4,332.00)</u>	
					-		-	-	
					<u>7,244,244.00</u>		<u>7,673,856.00</u>	<u>429,612.00</u>	
MMO-ECON									
030	032	Meat Inspector - II	VACANT	8/1 LBC 143	182,376.00	8/1 LBC 143	182,376.00	-	
031	033	Administrative Aide - I (Utility Worker - I)	Shiela D. Conag	1/1 LBC 143	120,168.00	1/2 LBC 143	121,164.00	996.00	
				Total	<u>302,544.00</u>		<u>303,540.00</u>	<u>996.00</u>	
					-		-	-	
					<u>302,544.00</u>		<u>303,540.00</u>	<u>996.00</u>	
SB									
050	051	Municipal Vice Mayor	Hon. Dennis L. Sy	25/2 LBC 143	999,408.00	25/3 LBC 143	999,408.00	-	
051	052	SB Member	Hon. Julca Katrina L. Con-ui	24/1 LBC 143	848,736.00	24/1 LBC 143	848,736.00	-	
052	053	SB Member	Hon. Violeta T. Sumapig	24/2 LBC 143	876,672.00	24/3 LBC 143	876,672.00	-	
053	054	SB Member	Hon. Felipe S. Casas, Sr.	24/2 LBC 143	876,672.00	24/3 LBC 143	876,672.00	-	
054	055	SB Member	Hon. Meriam P. Umpad	24/1 LBC 143	848,736.00	24/1 LBC 143	848,736.00	-	

055	056	SB Member	Hon. Roque M. Compra	24/1 LBC 143	862,584.00	24/2 LBC 143	862,584.00	-
056	057	SB Member	Hon. Niel Albert B. Inopiquez	24/2 LBC 143	876,672.00	24/3 LBC 143	876,672.00	-
057	058	SB Member	Hon. Elly Maria N. Enevoldser	24/1 LBC 143	848,736.00	24/2 LBC 143	862,584.00	13,848.00
058	059	SB Member	Hon. Rogello J. Baay	24/1 LBC 143	876,672.00	24/3 LBC 143	876,672.00	-
059	060	SK Federation President	Hon. Kennan Loven N. Lumapaz	24/2 LBC 143	862,584.00	24/2 LBC 143	862,584.00	-
060	061	ABC President	Hon. Mariano V. De Claro	24/2 LBC 143	862,584.00	24/2 LBC 143	862,584.00	-
061	062	SB Secretary	Mc Quirie P. Umpad	24/2 LBC 143	876,672.00	24/1 LBC 143	848,736.00	(27,936.00)
062	063	Administrative Aide - IV (Clerk - II)	Loreto B. Arrofo	4/6 LBC 143	150,696.00	4/7 LBC 143	150,696.00	-
063	064	Administrative Assistant - I (Bookbinder - III)	Virgilio A. Tabla	7/2 LBC 143	173,160.00	7/2 LBC 132	173,160.00	-
064	065	Administrative Assistant - II (Clerk - IV)	Jeff Leonard B. Melendres	8/2 LBC 143	184,032.00	8/2 LBC 132	184,032.00	-
065	066	Administrative Aide II (Bookbinder I)	ABOLISHED- MUN. ORDINANCE #1 S. 2018 Jeremias R. Lago (Deceased)	2/1 LBC 143	LBC 143	2/1 LBC 132		

066	067	Administrative Aide - IV (Stenographer - I)	Romeo P. Diotay	4/1 LBC 143	143,928.00	4/1 LBC 132	143,928.00	-
067	068	Administrative Aide - III (Clerk - I)	Eralyn D. Aragon	3/2 LBC 143	137,688.00	3/3 LBC 132	137,688.00	-
068	069	Administrative Aide - III (Clerk - I)	Lita G. Monterde	3/1 LBC 143	136,644.00	3/2 LBC 132	136,644.00	-
069	070	Administrative Aide - VI (Clerk - III)	Rhodora Avon Ylaya	6/1 LBC 143	162,024.00	6/1 LBC 132	162,024.00	-
070	071	Administrative Aide - III (Driver - I)	Emedlo S. Nuñez	3/3 LBC 143	137,688.00	3/4 LBC 143	138,756.00	1,068.00
	147	Administrative Aide - III (Driver - I)	Ramil Cesar P. Romero	3/1 LBC 143	135,600.00	3/1 LBC 143	135,600.00	-
	148	Administrative Aide - III (Utility Worker-II)	Vanessa Marie B. Jorda	3/1 LBC 143	135,600.00	3/1 LBC 143	135,600.00	-
				Total	12,013,788.00		12,000,768.00	(13,020.00)
					<u>12,013,788.00</u>		<u>12,000,768.00</u>	<u>179,004.00</u>
		ADMIN						
034	035	Municipal Administrator	Teddy L. Vapor	24/1 LBC 143	862,584.00	24/2 LBC 143	862,584.00	-
035	036	General Services Officer	Thelma L. Romero	24/1 LBC 143	862,584.00	24/2 LBC 143	862,584.00	-
				Total	1,725,168.00		1,725,168.00	-
					<u>1,725,168.00</u>		<u>1,725,168.00</u>	<u>-</u>

ADMIN-ECON								
036	037	Supply Officer - III	Luisa Ethyl T. Pecayo	18/2 LBC 143	438,780.00	18/2 LBC 143	438,780.00	-
037	038	Administrative Aide - IV (Driver - II)	Rolando P. Ybañez	4/2 LBC 143	146,148.00	4/3 LBC 143	146,148.00	-
038	039	Welder - I	Kingly N. Domael	4/2 LBC 143	146,148.00	4/3 LBC 143	146,148.00	-
039	040	Heavy Equipment Optr.-I	Francisco S. Nuñez	4/2 LBC 143	145,044.00	4/2 LBC 143	145,044.00	-
040	041	Heavy Equipment Optr.-I	Leonardo D. Ayunan, Jr.	4/6 LBC 143	149,544.00	4/6 LBC 143	149,544.00	-
041	042	Administrative Aide - III (Driver-I)	Judy A. Ytang	3/2 LBC 143	136,644.00	3/3 LBC 143	137,688.00	1,044.00
042	043	Heavy Equipment Optr.-I	Refimie K. Luna	4/5 LBC 143	148,404.00	4/5 LBC 143	148,404.00	-
043	044	Administrative Aide - IV (Driver - II)	Allan R. Brigildo	4/7 LBC 143	150,696.00	4/8 LBC 143	151,848.00	1,152.00
044	045	Administrative Aide - IV (Driver - II)	Teofilo O. Ayunan, Jr.	4/7 LBC 118	150,696.00	4/8 LBC 143	151,848.00	1,152.00
045	046	Mechanic-II	Brandit R. Montalban	6/4 LBC 143	165,780.00	6/5 LBC 143	167,064.00	1,284.00
Total					<u>1,777,884.00</u>		<u>1,782,516.00</u>	<u>4,632.00</u>
					<u>1,777,884.00</u>		<u>1,782,516.00</u>	<u>4,632.00</u>
HRMO								
046	047	Supervising Administrative Officer (Human Res. Mgt. Officer-IV)	Abolished Ordinance No. 140,S-202	22/1 LBC 143		22/1 LBC 143		

047	146	Mun. Gov't. Dept. Head-I (Human Resource Management Officer)	VACANT	24/1 LBC 143	848,736.00	24/1 LBC 143	848,736.00	-	
047	048	Administrative Assistant - II (Human Resource Mgt. Asst.)	Rowena D. Abarao	8/1 LBC 143	182,376.00	8/1 LBC 143	182,376.00	-	
048	049	Administrative Asst.-I (Computer Operator - I)	Gullermo D. Pelayo	7/7 LBC 143	179,904.00	7/8 LBC 143	181,284.00	1,380.00	
049	050	Administrative Aide - III (Clerk - I)	Irene Lucille B. Tumamak	3/4 LBC 143	139,824.00	3/5 LBC 143	139,824.00	-	
				Total	<u>1,350,840.00</u>		<u>1,352,220.00</u>	<u>1,380.00</u>	
					-		-		
					<u>1,350,840.00</u>		<u>1,352,220.00</u>	<u>1,380.00</u>	
MPDC									
099	103	Mun. Planning & Devt. Coor	Engr. Brix D. Bertulfo	24/8 LBC143	950,592.00	24/8 LBC143	950,592.00	-	
100	104	Draftsman - I	Roberto D. Rosal	6/8 LBC143	170,940.00	6/8 LBC143	170,940.00	-	
				Total	<u>1,121,532.00</u>		<u>1,121,532.00</u>	-	
					-		-		
					<u>1,121,532.00</u>		<u>1,121,532.00</u>	<u>-</u>	
MCR									
101	105	Municipal Civil Registrar	Engr. Medallo V. Punong	24/7 LBC143	950,592.00	24/8 LBC143	950,592.00	-	
102	106	Registration Officer -I	Mark Anthony C. Luche	10/7 LBC143	223,944.00	10/8 LBC143	225,816.00	1,872.00	

103	107	Administrative Aide - VI (Clerk - III)	Elena D. Tan	6/7 LBC143	169,632.00	6/8 LBC143	170,940.00	1,308.00
104	108	Administrative Assistant - I (Computer Operator - I)	Rachel N. Aunzo	7/6 LBC143	179,904.00	7/7 LBC143	179,904.00	-
Total					<u>1,524,072.00</u>		<u>1,527,252.00</u>	<u>3,180.00</u>
					-		-	
					<u>1,524,072.00</u>		<u>1,527,252.00</u>	<u>3,180.00</u>
MBO								
088	089	Municipal Budget Officer	Manuel I. Rubillos, Jr.	24/8 LBC143	950,592.00	24/8 LBC143	950,592.00	-
089	090	Administrative Assistant - II (Budgeting Assistant)	Dio Romeo T. Imbong	8/2 LBC143	184,032.00	8/2 LBC143	184,032.00	-
Total					<u>1,134,624.00</u>		<u>1,134,624.00</u>	-
					-		-	
					<u>1,134,624.00</u>		<u>1,134,624.00</u>	<u>-</u>
ACCTNG.								
090	091	Municipal Accountant	Antonio G. Calumba, CPA	24/7 LBC143	935,328.00	24/7 LBC143	935,328.00	-
091	092	Administrative Assistant - III (Senior Bookkeeper)	Ana Marie B. Sarino	9/5 LBC143	202,488.00	9/5 LBC143	202,488.00	-
092	093	Administrative Assistant - II (Accounting Clerk - III)	Nena A. Grapa	8/4 LBC143	187,368.00	8/5 LBC143	189,060.00	1,692.00
093	094	Administrative Aide - VI (Accounting Clerk-II)	Emelia T. Codera	6/3 LBC143	164,520.00	6/3 LBC143	164,520.00	-

094	095	Administrative Aide - III (Utility Worker - II)	Lorna R. Sayson	3/7 LBC143	141,984.00	3/7 LBC143	141,984.00	-
095	096	Administrative Aide - IV (Clerk - II)	Jennelyn C. Martirez	4/1 LBC143	145,044.00	4/2 LBC143	145,044.00	-
096	097	Administrative Aide - III (Utility Worker - II)	Lillbeth S. Esmas	3/7 LBC143	141,984.00	3/7 LBC143	141,984.00	-
				Total	<u>1,918,716.00</u>		<u>1,920,408.00</u>	<u>1,692.00</u>
					-		-	
					<u>1,918,716.00</u>		<u>1,920,408.00</u>	<u>1,692.00</u>
MTO-GEN								
071	072	Municipal Treasurer	Niceta P. Condes	24/4 LBC143	890,976.00	24/4 LBC143	890,976.00	-
072	073	Local Treasury Operations Offr	VACANT (Dismissed)	22/7 LBC143	735,624.00	22/1 LBC143	671,640.00	(63,984.00)
073	074	Local Revenue Coll. Offr.- II	Alicia A. Devota	18/3 LBC143	443,676.00	18/4 LBC143	448,620.00	4,944.00
074	075	Local Revenue Coll. Offr. -II	Sonia B. Iting	15/3 LBC143	344,232.00	15/4 LBC143	347,964.00	3,732.00
075	076	Local Revenue Coll. Offr. -II	Vivian C. Punong	15/6 LBC143	359,400.00	15/7 LBC143	359,400.00	-
076	077	Local Revenue Coll. Offr. -II	Evelyn A. Plaza	15/3 LBC143	344,232.00	15/4 LBC143	347,964.00	3,732.00

077	078	Local Revenue Coll. Offr. -I	Sarah Jane A. Bernal	11/1 LBC143	244,212.00	11/1 LBC143	244,212.00	-	
078	079	Local Revenue Coll. Offr. -I	Rowena R. Patiño	11/3 LBC143	249,720.00	11/4 LBC143	252,516.00	2,796.00	
079	080	Administrative Aide - III (Utility Worker-II)	Maria Teresa D. Cartagenas	3/5 LBC143	139,824.00	3/5 LBC143	139,824.00	-	
080	081	Revenue Collection Clerk- II	Hazel T. Boholano	7/2 LBC143	173,160.00	7/2 LBC143	173,160.00	-	
081	082	Revenue Collection Clerk- II	Ritche Jerome A. Duallo	7/5 LBC143	177,168.00	7/5 LBC143	177,168.00	-	
082	083	Administrative Aide - VI (Clerk - III)	Rhona D. Duja	6/3 LBC143	164,520.00	6/4 LBC143	165,780.00	1,260.00	
083	084	Administrative Aide - III (Clerk - I)	Jimmy L. Elorde	3/3 LBC143	138,756.00	3/4 LBC143	138,756.00	-	
084	085	Revenue Collection Clerk - I	Rodolfo R. Conag, Jr.	7/3 LBC143	174,492.00	7/4 LBC143	175,824.00	1,332.00	
Total					4,579,992.00		4,533,804.00	(46,188.00)	
MTO-ECON									
085	086	Revenue Collection Clerk - II	Andress B. Cadusale , Jr.	9/1 LBC143	195,864.00	9/1 LBC143	195,864.00	-	
086	087	Revenue Collection Clerk- II	Frances Ruth R. Rivalal	7/2 LBC143	173,160.00	7/2 LBC143	173,160.00	-	

087	088	Revenue Collection Clerk- II	Gino V. Esmero	7/3 LBC143	171,828.00	7/1 LBC143	171,828.00	-	
				Total	<u>540,852.00</u>		<u>540,852.00</u>	-	
					<u>540,852.00</u>		<u>540,852.00</u>	-	
ASSESSOR									
105	109	Municipal Assessor	Mitzi Rubillos	24/1 LBC143	862,584.00	24/2 LBC143	862,584.00	-	
106	110	Assistant Municipal Assessor	ROLISHED- MUN. ORDINANCE # 109 S. 2020	22/1 LBC143		22/1 LBC143			
107	111	Assessment Clerk - III	Merlinda J. Domael	9/7 LBC143	205,896.00	9/7 LBC143	205,896.00	-	
108	112	Assessment Clerk - II	Celestino D. Rosel	6/7 LBC143	169,632.00	6/7 LBC143	169,632.00	-	
109	113	Draftsman- I (B)	Dominador M. Boncales Jr.	6/1 LBC143	162,024.00	6/2 LBC143	163,272.00	1,248.00	
				Total	<u>1,400,136.00</u>		<u>1,401,384.00</u>	<u>1,248.00</u>	
					<u>1,400,136.00</u>		<u>1,401,384.00</u>		
MHO									
110	114	Municipal Health Officer	Dr. Oliver B. Razo	24/6 LBC143	1,150,380.00	24/6 LBC143	1,150,380.00	-	
111	115	Dentist V	VACANT	24/1 LBC143	-	24/1 LBC143	-		
112	116	Medical Technologist - III	Lowie L. Chan	18/5 LBC143	567,048.00	18/6 LBC143	573,396.00	6,348.00	
113	117	Nurse - I	Risarah L. Cometa	15/8 LBC143	454,140.00	15/8 LBC143	454,140.00	-	

114	118	Midwife - III	Helen R. Sanaco	13/2 LBC143	361,332.00	13/3 LBC143	365,124.00	3,792.00
115	119	Midwife - II	Maribel B. Khandado	11/8 LBC143	330,168.00	11/8 LBC143	330,168.00	-
116	120	Midwife - II	Esther B. Encienzo	11/5 LBC143	319,200.00	11/5 LBC143	319,200.00	-
117	121	Midwife - II	Marilyn N. Dichos	11/7 LBC143	326,460.00	11/7 LBC143	326,460.00	-
118	122	Midwife - II	Criselda G. Glova	11/7 LBC143	326,460.00	11/7 LBC143	326,460.00	-
119	123	Midwife - II	Fe O. Villaro Helen R. Sanaco Promoted Midwife-III	11/2 LBC143	308,676.00	11/2 LBC143	308,676.00	-
120	124	Midwife - II	Melessa S. Sanaco	11/8 LBC143	330,168.00	11/8 LBC143	330,168.00	-
121	125	Sanitation Inspector - II	Ana Rhoda Rhodella R. Conag	8/7 LBC143	240,624.00	8/8 LBC143	242,796.00	2,172.00
122	126	Midwife - I	Jo-ann E. Del Rosario	9/2 LBC143	246,864.00	9/2 LBC143	246,864.00	-
	142	Midwife-I	Melfe M. Casas (Mun. Ordinance No.109 s.2021	9/1 LBC143	246,864.00	9/2 LBC143	246,864.00	-
	143	Pharmacist - I	Brixia Rose E. Bertulfo (Mun. Ordinance No.109 s.2021	10/1 LBC143	266,280.00	10/2 LBC143	268,512.00	2,232.00
Total					<u>5,474,664.00</u>		<u>5,489,208.00</u>	<u>14,544.00</u>
					-		-	
					<u>5,474,664.00</u>		<u>5,489,208.00</u>	<u>14,544.00</u>

MSWD								
129	132	MSWDO	Andresa C. Pastor	24/4 LBC143	890,976.00	24/4 LBC143	890,976.00	-
130	133	Social Welfare Assistant	Gemma Chona M. Mckle	8/7 LBC143	192,504.00	8/7 LBC143	192,504.00	-
131	134	Day Care Worker - II	Emelita B. Bilbao	8/4 LBC143	187,368.00	8/4 LBC143	187,368.00	-
132	135	Youth Development Officer-I	Felix V. Albano, Jr.	18/2 LBC143	438,780.00	18/2 LBC143	438,780.00	-
133	136	Administrative Aide - I (Utility Worker - I)	Gemma M. Torre	1/2 LBC143	122,184.00	1/3 LBC143	122,184.00	-
Total					1,831,812.00		1,831,812.00	-
					<u>1,831,812.00</u>		<u>1,831,812.00</u>	<u>-</u>
ENGINEERING								
097	098	Municipal Engineer	Engr. Orlando L. Romero	24/8 LBC143	950,592.00	24/8 LBC143	950,592.00	-
098	099	Engineer-III	Engr. Jesus P. Juanero, Jr.	19/7 LBC143	522,756.00	19/8 LBC143	530,568.00	7,812.00
099	100	Engineer - II	Engr. Darren Joseph O. Ocaña	16/1 LBC143	366,240.00	16/1 LBC143	366,240.00	-
100	101	Engineering Assistant	Jeffrey V. Torre	8/1 LBC143	184,032.00	8/2 LBC143	184,032.00	-

101	102	Draftsman - I	Vacant	6/1 LBC143	162,024.00	6/1 LBC143	162,024.00	-
				Total	<u>2,185,644.00</u>		<u>2,193,456.00</u>	<u>7,812.00</u>
					<u>2,185,644.00</u>		<u>2,193,456.00</u>	<u>7,812.00</u>
AGRICULTURE								
123	127	Municipal Agriculturist	Renato N. Casas	24/1 LBC143	848,736.00	24/2 LBC143	862,584.00	13,848.00
125	128	Agricultural Technologist - II	Fe V. Segovia	15/7 LBC143	359,400.00	15/7 LBC143	359,400.00	-
126	129	Agricultural Technologist	Melanio S. Duallo	10/7 LBC143	223,944.00	10/7 LBC143	223,944.00	-
127	130	Agricultural Technologist	Menard Ton S. Dalut Josie M. Nofies (Retired)	10/1 LBC143	214,812.00	10/1 LBC143	213,024.00	(1,788.00)
128	131	Agricultural Technologist	Vacant	10/1 LBC143	213,024.00	10/1 LBC143	213,024.00	-
				Total	<u>1,859,916.00</u>		<u>1,871,976.00</u>	<u>12,060.00</u>
					<u>1,859,916.00</u>		<u>1,871,976.00</u>	<u>12,060.00</u>
MENRO								
134	137	Environmental & Natl. Res.	Jeremias R. Lucañas	24/7 LBC143	935,328.00	24/8 LBC143	950,592.00	15,264.00

135	138	Environmental Mgt. Specialist	Adolph Rae A. Barro, Jr.	15/2 LBC143	340,560.00	15/2 LBC143	340,560.00	-	
				Total	<u>1,275,888.00</u>		<u>1,291,152.00</u>	<u>15,264.00</u>	
					<u>1,275,888.00</u>		<u>1,291,152.00</u>	<u>15,264.00</u>	
MMO-LDRRM									
-	139	Local DRRM Officer-II	Ethel Red P. Romero	15/1 LBC 143	340,560.00	15/2 LBC 143	340,560.00	-	
-	140	Local DRRM Officer- I	Johnny C. Salazar	11/2 LBC 143	246,936.00	11/2 LBC 143	246,936.00	-	
-	141	Local DRRM Assistant	Pat Von D. Rosauro	8/1 LBC 143	184,032.00	8/2 LBC 143	184,032.00	-	
				Total	<u>771,528.00</u>		<u>771,528.00</u>	-	
					<u>771,528.00</u>		<u>771,528.00</u>	-	
Grand Total									

Prepared by:

MANUEL I. RUBILLOS, JR.
MBO/HRMO Designate

Reviewed by:

MANUEL I. RUBILLOS, JR.
MBO/HRMO Designate

Approved by:

ENGR. CARLOS G. VELOSO
MUNICIPAL MAYOR

PERSONNEL SCHEDULE CY 2023
 Villaba, Leyte
 OFFICE OF THE MUNICIPAL MAYOR - GENERAL

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum Jan -Dec. 2022		Budget Year Proposed Rate/Annum Jan -Dec. 2023		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
01	01	Municipal Mayor	Engr. Carlos G. Veloso	27/1 LBC 143	1,235,484.00	27/1 LBC 143	1,235,484.00	-
02	02	Executive Assistant - IV	Christine Dianne A. Aquino	22/1 LBC 143	671,640.00	22/1 LBC 143	671,640.00	-
03	03	Administrative Aide - III (Utility Worker - II)	Romulo C. Rosalejos	3/3 LBC 143	138,756.00	3/4 LBC 143	138,756.00	-
04	04	Administrative Aide - IV (Electrician - I)	Randy E. Madrid	4/8 LBC 143	151,848.00	4/8 LBC 143	151,848.00	-
05	05	Administrative Aide - V (Plumber - II)	Manolito E. Barillo	5/3 LBC 143	155,088.00	5/3 LBC 143	155,088.00	-
06	06	Population Program Worker - I	Evelyn D. Buscagan	5/7 LBC 143	159,912.00	5/8 LBC 143	161,124.00	1,212.00
07	07	Administrative Aide - IV (Clerk - II)	Domingo P. Abenoja, Jr.	4/4 LBC 143	147,276.00	4/4 LBC 143	147,276.00	-
08	08	Watchman - I	Abelardo R. Jubiar	2/7 LBC 143	133,716.00	2/8 LBC 143	134,736.00	1,020.00

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum Jan -Dec. 2022		Budget Year Proposed Rate/Annum Jan -Dec. 2023		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
09	09	Watchman- I	Danilo B. Tabucanon	2/7 LBC 143	133,716.00	2/7 LBC 143	133,716.00	-
010	010	Administrative Aide - I (Utility Worker - I)	Robert C. Menoria	1/7 LBC 143	126,324.00	1/7 LBC 143	126,324.00	-
011	011	Administrative Aide - III (Utility Worker - II)	VACANT Jeneditha A. Sabang-Retired	3/2 LBC 143	136,644.00	3/1 LBC 143	135,600.00	(1,044.00)
012	012	Administrative Aide - III (Utility Worker - II)	Mario G. Poster	3/7 LBC 143	141,984.00	3/8 LBC 143	143,064.00	1,080.00
013	013	Administrative Aide - III (Utility Worker-II)	Wilson M. Montero	3/1 LBC 143	135,600.00	3/2 LBC 143	136,644.00	1,044.00
014	014	Administrative Aide - III (Driver - I)	Ricardo N. Laurente	3/1 LBC 143	135,600.00	3/1 LBC 143	135,600.00	-
015	015	Administrative Aide - III (Driver - I)	Dodie C. Yugo	3/7 LBC 143	141,984.00	3/8 LBC 143	143,064.00	1,080.00
016	016	Administrative Aide -III (Driver - I)	Paterno P. Lomocso, Jr.	3/3 LBC 143	137,688.00	3/3 LBC 143	137,688.00	-
017	017	Security Guard	VACANT Rene C. Viagedor-Resigned	3/7 LBC 143	141,984.00	3/1 LBC 143	135,600.00	(6,384.00)
018	018	Security Guard	Dennis Y. Arrogante	3/7 LBC 143	141,984.00	3/1 LBC 143	135,600.00	(6,384.00)

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum Jan -Dec. 2022		Budget Year Proposed Rate/Annum Jan -Dec. 2023		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
019	019	Cemetery Caretaker	Vicente T. Ramirez	2/7 LBC 143	133,716.00	2/8 LBC 143	134,736.00	1,020.00
020	020	Administrative Aide - I (Utility Worker - I)	Danny L. Wagas	1/2 LBC 143	121,164.00	1/2 LBC 143	121,164.00	-
021	021	Administrative Aide - I (Utility Worker - I)	Manuel M. Caingin	1/7 LBC 143	126,324.00	1/8 LBC 143	127,368.00	1,044.00
022	022	Administrative Aide - IV (Driver - II)	Miguelito D. Pelayo	4/4 LBC 143	147,276.00	4/4 LBC 143	147,276.00	-
023	023	Administrative Aide - III (Driver - I)	Francisco O. Bacaron	3/7 LBC 143	141,984.00	3/7 LBC 143	141,984.00	-
	024	Administrative Aide - III (Driver - I)	Edgar M. Simbajon	3/4 LBC 143	138,816.00	3/4 LBC 143	138,756.00	(60.00)
025	025	Administrative Aide - I (Utility Worker - I)	Iris P. Villareal	1/5 LBC 143	124,236.00	1/5 LBC 143	124,236.00	-
026	026	Administrative Aide - I (Utility Worker - I)	Xandrix M. Dalag	1/7 LBC 143	126,324.00	1/7 LBC 143	126,324.00	-
027	027	Administrative Aide - III (Clerk - I)	Jovelyn S. Costas	3/4 LBC 143	138,756.00	3/4 LBC 143	138,756.00	-
028	028	Administrative Aide - III (Clerk - I)	Gracelyn S. Montilla	3/1 LBC 143	135,600.00	3/1 LBC 143	135,600.00	-

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum Jan -Dec. 2022		Budget Year Proposed Rate/Annum Jan -Dec. 2023		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
029	029	Administrative Aide - I (Utility Worker - I)	Ruvelyn B. Igloba	1/1 LBC 143	120,168.00	1/2 LBC 143	121,164.00	996.00
-	030	Electronics & Communications Equipment Technician-I	Clyde Loubin C. Martirez	6/4 LBC 143	165,780.00	6/4 LBC 143	165,780.00	-
137	031	Cooperative Development Specialist-II	ABOLISHED (Mun. Ordinance # 125,S-2020)	LBC 143		LBC 143		-
-	034	Local DRRM Officer-III	VACANT (As amended Mun. Ordinance # 146,S-2021)	LBC 143		18/1 LBC 143	433,944.00	
	144	Administrative Aide-III Driver-I	Juzon P. Simbajon	3/1 LBC 143	135,600.00	3/1 LBC 143	135,600.00	-
	145	Administrative Aide-III Utility Worker-II	Chona S. Casas	3/1 LBC 143	135,600.00	3/2 LBC 143	136,644.00	1,044.00
	149	Mun. Disaster Risk Reduction Officer	Engr. Arvin R. Cueva	24/1 LBC 143	848,736.00	24/1 LBC 143	848,736.00	-
	151	Culture & Arts Officer-III	Vacant	15/1 LBC 143	336,936.00	15/1	336,936.00	-
Total					7,244,244.00		7,673,856.00	(4,332.00)
					<u>7,244,244.00</u>		<u>7,673,856.00</u>	<u>429,612.00</u>

Prepared by:

ENGR. CARLOS G. VELOSO
MUNICIPAL MAYOR *Agmo*

Reviewed by:


MANUEL I. RUBILLOS, JR.
MBO/HRMO Designate

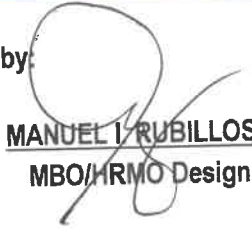
Approved by:


ENGR. CARLOS G. VELOSO
MUNICIPAL MAYOR *Agmo*

PERSONNEL SCHEDULE CY 2023
 Villaba, Leyte
 OFFICE OF THE MUNICIPAL MAYOR - ECONOMIC

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum Jan-Dec. 2022		Budget Year Proposed Rate/Annum Jan-Dec. 2023		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
030	032	Meat Inspector - II	VACANT	8/1 LBC 143	182,376.00	8/1 LBC 143	182,376.00	-
031	033	Administrative Aide - I (Utility Worker - I)	Shiela D. Conag	1/1 LBC 143	120,168.00	1/2 LBC 143	121,164.00	996.00
				Total	<u>302,544.00</u>		<u>303,540.00</u>	<u>996.00</u>
					-		-	-
					<u>302,544.00</u>		<u>303,540.00</u>	<u>996.00</u>

Prepared by:

ENGR. CARLOS G. VELOSO
 MUNICIPAL MAYOR

Reviewed by:

MANUEL I. RUBILLOS, JR.
 MBO/HRMO Designate

Approved by:

ENGR. CARLOS G. VELOSO
 MUNICIPAL MAYOR

PERSONNEL SCHEDULE CY 2023
 Villaba, Leyte
OFFICE OF THE MUNICIPAL ADMINISTRATOR - GENERAL

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum Jan- Dec. 2022		Budget Year Proposed Rate/Annum Jan-Dec. 2023		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
034	035	Municipal Administrator	Teddy L. Vapor	24/2 LBC 143	862,584.00	24/2 LBC 143	862,584.00	-
035	036	General Services Officer	Thelma L. Romero	24/2 LBC 143	862,584.00	24/2 LBC 143	862,584.00	-
				Total	<u>1,725,168.00</u>		<u>1,725,168.00</u>	-
					<u>-</u>		<u>-</u>	
					<u>1,725,168.00</u>		<u>1,725,168.00</u>	<u>-</u>

Prepared by:

Teddy L. Vapor
TEDDY L. VAPOR
 Municipal Administrator

Reviewed by:

Manuel I. Robillos, Jr.
MANUEL I. ROBILLOS, JR.
 MBO/HRMO Designate

Approved by:

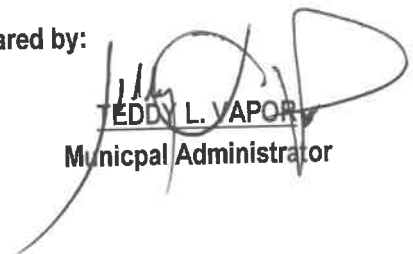
Engr. Carlos G. Veloso
ENGR. CARLOS G. VELOSO
 MUNICIPAL MAYOR

PERSONNEL SCHEDULE CY 2023
 Villaba, Leyte
OFFICE OF THE MUNICIPAL ADMINISTRATOR - ECONOMIC

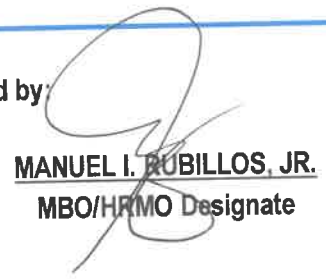
Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum Jan-Dec. 2022		Budget Year Proposed Rate/Annum Jan-Dec. 2023		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
036	037	Supply Officer - III	Luisa Ethyl T. Pecayo	18/2 LBC 143	438,780.00	18/2 LBC 143	438,780.00	-
037	038	Administrative Aide - IV (Driver - II)	Rolando P. Ybañez	4/3 LBC 143	146,148.00	4/3 LBC 143	146,148.00	-
038	039	Welder - I	Kingly N. Domael	4/3 LBC 143	146,148.00	4/3 LBC 143	146,148.00	-
039	040	Heavy Equipment Optr.-I	Francisco S. Nuñez	4/2 LBC 143	145,044.00	4/2 LBC 143	145,044.00	-
040	041	Heavy Equipment Optr.-I	Leonardo D. Ayunan, Jr.	4/6 LBC 143	149,544.00	4/6 LBC 143	149,544.00	-
041	042	Administrative Aide - III (Driver-I)	Judy A. Ytang	3/2 LBC 143	136,644.00	3/3 LBC 143	137,688.00	1,044.00
042	043	Heavy Equipment Optr.-I	Refimie K. Luna	4/5 LBC 143	148,404.00	4/5 LBC 143	148,404.00	-
043	044	Administrative Aide - IV (Driver - II)	Allan R. Brigildo	4/7 LBC 143	150,696.00	4/8 LBC 143	151,848.00	1,152.00
044	045	Administrative Aide - IV (Driver - II)	Teofilo O. Ayunan, Jr.	4/7 LBC 118	150,696.00	4/8 LBC 143	151,848.00	1,152.00

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum Jan-Dec. 2022		Budget Year Proposed Rate/Annum Jan-Dec. 2023		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
045	046	Mechanic-II	Brandlt R. Montalban	6/4 LBC 143	165,780.00	6/5 LBC 143	167,064.00	1,284.00
				Total	<u>1,777,884.00</u>		<u>1,782,516.00</u>	<u>4,632.00</u>
					-		-	
					<u>1,777,884.00</u>		<u>1,782,516.00</u>	<u>4,632.00</u>

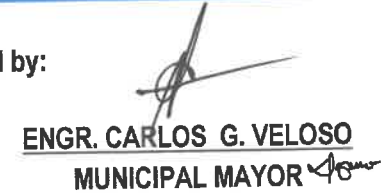
Prepared by:


TEDDY L. VAPOR
 Municipal Administrator

Reviewed by:


MANUEL I. RUBILLOS, JR.
 MBO/HRMO Designate

Approved by:


ENGR. CARLOS G. VELOSO
 MUNICIPAL MAYOR

PERSONNEL SCHEDULE CY 2023
 Villaba, Leyte
HUMAN RESOURCE MANAGEMENT OFFICE

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum Jan-Dec. 2022		Budget Year Proposed Rate/Annum Jan-Dec. 2023		Increase / Decrease
Old	New			SG / Step	Jan-Dec. 2021	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
046	047	Supervising Administrative Officer (Human Res. Mgt. Officer-IV)	Abolished Mun. Ordinance No. 140,S-2021	22/1 LBC 143		22/1 LBC 143		
047	146	Mun. Gov't. Dept. Head-I (Human Resource Management Officer)	VACANT	24/1 LBC 143	848,736.00	24/1 LBC 143	848,736.00	-
047	048	Administrative Assistant - II (Human Resource Mgt. Asst.)	Rowena D. Abarao	8/1 LBC 143	182,376.00	8/1 LBC 143	182,376.00	-
048	049	Administrative Asst.-I (Computer Operator - I)	Guillermo D. Pelayo	7/7 LBC 143	179,904.00	7/8 LBC 143	181,284.00	1,380.00
049	050	Administrative Aide - III (Clerk - I)	Irene Lucille B. Tumamak	3/5 LBC 143	139,824.00	3/5 LBC 143	139,824.00	-
				Total	<u>1,350,840.00</u>		<u>1,352,220.00</u>	<u>1,380.00</u>
					<u>1,350,840.00</u>		<u>1,352,220.00</u>	<u>1,380.00</u>

Prepared by:

MANUEL J. RUBILLOS JR.
 MBO/HRMO Designate

Reviewed by:

MANUEL J. RUBILLOS JR.
 MBO/HRMO Designate

Approved by:

ENGR. CARLOS G. VELOSO
 MUNICIPAL MAYOR


PERSONNEL SCHEDULE CY 2023
 Villaba, Leyte
OFFICE OF THE MUNICIPAL VICE-MAYOR

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum Jan- Dec. 2022		Budget Year Proposed Rate/Annum Jan-Dec. 2023		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
050	051	Municipal Vice Mayor	Hon. Dennis L. Sy	25/3 LBC 143	999,408.00	25/3 LBC 143	999,408.00	-
051	052	SB Member	Hon. Julca Katrina L. Con-ui	24/1 LBC 143	848,736.00	24/1 LBC 143	848,736.00	-
052	053	SB Member	Hon. Violeta T. Sumapig	24/3 LBC 143	876,672.00	24/3 LBC 143	876,672.00	-
053	054	SB Member	Hon. Felipe S. Casas, Sr.	24/3 LBC 143	876,672.00	24/3 LBC 143	876,672.00	-
054	055	SB Member	Hon. Meriam P. Umpad	24/1 LBC 143	848,736.00	24/1 LBC 143	848,736.00	-
055	056	SB Member	Hon. Roque M. Compra	24/2 LBC 143	862,584.00	24/2 LBC 143	862,584.00	-
056	057	SB Member	Hon. Niel Albert B. Inopiquez	24/2 LBC 143	876,672.00	24/3 LBC 143	876,672.00	-
057	058	SB Member	Hon. Elly Maria N. Enevoldsen	24/1 LBC 143	848,736.00	24/2 LBC 143	862,584.00	13,848.00
058	059	SB Member	Hon. Rogelio J. Baay	24/3 LBC 143	876,672.00	24/3 LBC 143	876,672.00	-


Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum Jan- Dec. 2022		Budget Year Proposed Rate/Annum Jan-Dec. 2023		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
059	060	SK Federation President	Hon. Kennan Loven N. Lumapas	24/2 LBC 143	862,584.00	24/2 LBC 143	862,584.00	-
060	061	ABC President	Hon. Mariano V. De Claro	24/2 LBC 143	862,584.00	24/2 LBC 143	862,584.00	-
061	062	SB Secretary	Mc Quirie P. Umpad	24/3 LBC 143	876,672.00	24/1 LBC 143	848,736.00	(27,936.00)
062	063	Administrative Aide - IV (Clerk - II)	Loreto B. Arrofo	4/7 LBC 143	150,696.00	4/7 LBC 143	150,696.00	-
063	064	Administrative Assistant - I (Bookbinder - III)	Virgilio A. Tabla	7/2 LBC 143	173,160.00	7/2 LBC 132	173,160.00	-
064	065	Administrative Assistant - II (Clerk - IV)	Jeff Leonard B. Melendres	8/2 LBC 143	184,032.00	8/2 LBC 132	184,032.00	-
065	066	Administrative Aide II (Bookbinder I)	ABOLISHED- MUN. ORDINANCE #1 S. 2016 Jeremias R. Lago (Deceased)	2/1 LBC 143		2/1 LBC 132		
066	067	Administrative Aide - IV (Stenographer - I)	Romeo P. Diotay	4/1 LBC 143	143,928.00	4/1 LBC 132	143,928.00	-
067	068	Administrative Aide - III (Clerk - I)	Eralyn D. Aragon	3/3 LBC 143	137,688.00	3/3 LBC 132	137,688.00	-
068	069	Administrative Aide - III (Clerk - I)	Lita G. Monterde	3/2 LBC 143	136,644.00	3/2 LBC 132	136,644.00	-
069	070	Administrative Aide - VI (Clerk - III)	Rhodora Avon Ylaya	6/1 LBC 143	162,024.00	6/1 LBC 132	162,024.00	-

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum Jan- Dec. 2022		Budget Year Proposed Rate/Annum Jan-Dec. 2023		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
070	071	Administrative Aide - III (Driver - I)	Emedio S. Nuñez	3/3 LBC 143	137,688.00	3/4 LBC 143	138,756.00	1,068.00
	147	Administrative Aide - III (Driver - I)	Ramil Cesar P. Romero	3/1 LBC 143	135,600.00	3/1 LBC 143	135,600.00	-
	148	Administrative Aide - III (Utility Worker-II)	Vanessa Marie B. Jorda	3/1 LBC 143	135,600.00	3/1 LBC 143	135,600.00	-
				Total	12,013,788.00		12,000,768.00	(13,020.00)
					<u>12,013,788.00</u>		<u>12,000,768.00</u>	<u>179,004.00</u>



Prepared by:


HON. DENNIS D. SY
 MUNICIPAL VICE MAYOR

Reviewed by:


MANUEL I. RUBILLOS, JR.
 MBO/HRMO Designate

Approved by:


ENGR. CARLOS G. VELOSO
 MUNICIPAL MAYOR 

PERSONNEL SCHEDULE CY 2023
 Villaba, Leyte
OFFICE OF THE MUNICIPAL TREASURER - GENERAL

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum Jan -Dec. 2022		Budget Year Proposed Rate/ Annum Jan-Dec. 2023		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
071	072	Municipal Treasurer	Niceta P. Condes	24/4 LBC143	890,976.00	24/4 LBC143	890,976.00	-
072	073	Local Treasury Operations Offr.-IV	VACANT (Dismissed)	22/7 LBC143	735,624.00	22/1 LBC143	735,624.00	-
073	074	Local Revenue Coll. Offr.- III	Alicia A. Devota	18/3 LBC143	443,676.00	18/4 LBC143	448,620.00	4,944.00
074	075	Local Revenue Coll. Offr. -II	Sonia B. Iting	15/3 LBC143	344,232.00	15/4 LBC143	347,964.00	3,732.00
075	076	Local Revenue Coll. Offr. -II	Vivian C. Punong	15/7 LBC143	359,400.00	15/7 LBC143	359,400.00	-
076	077	Local Revenue Coll. Offr. -II	Evelyn A. Plaza	15/3 LBC143	344,232.00	15/4 LBC143	347,964.00	3,732.00
077	078	Local Revenue Coll. Offr. -I	Sarah Jane A. Bernal	11/1 LBC143	244,212.00	11/1 LBC143	244,212.00	-
078	079	Local Revenue Coll. Offr. -I	Rowena R. Patiño	11/3 LBC143	249,720.00	11/4 LBC143	252,516.00	2,796.00
079	080	Administrative Aide - III (Utility Worker-II)	Maria Teresa D. Cartagenas	3/5 LBC143	139,824.00	3/5 LBC143	139,824.00	-

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum Jan -Dec. 2022		Budget Year Proposed Rate/ Annum Jan-Dec. 2023		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
080	081	Revenue Collection Clerk- II	Hazel T. Boholano	7/2 LBC143	173,160.00	7/2 LBC143	173,160.00	-
081	082	Revenue Collection Clerk- II	Ritche Jerome A. Duallo	7/5 LBC143	177,168.00	7/5 LBC143	177,168.00	-
082	083	Administrative Aide - VI (Clerk - III)	Rhona D. Duja	6/3 LBC143	164,520.00	6/4 LBC143	165,780.00	1,260.00
083	084	Administrative Aide - III (Clerk - I)	Jimmy L. Elorde	3/4 LBC143	138,756.00	3/4 LBC143	138,756.00	-
084	085	Revenue Collection Clerk - II	Rodolfo R. Conag, Jr.	7/3 LBC143	174,492.00	7/4 LBC143	175,824.00	1,332.00
				Total	4,579,992.00		4,597,788.00	17,796.00

Prepared by:


NICETA P. CONDES
 MUNICIPAL TREASURER

Reviewed by:


MANUEL I. RUBILLOS, JR.
 MBO/HRMO Designate

Approved by:


ENGR. CARLOS G. VELOSO
 MUNICIPAL MAYOR 

PERSONNEL SCHEDULE CY 2023
 Villaba, Leyte
 OFFICE OF THE MUNICIPAL TREASURER - ECONOMIC

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum Jan. -Dec. 2022		Budget Year Proposed Rate/Annum Jan-Dec. 2023		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
085	086	Revenue Collection Clerk - III	Andress B. Cadusale , Jr.	9/1 LBC143	195,864.00	9/1 LBC143	195,864.00	-
086	087	Revenue Collection Clerk- II	Frances Ruth R. Rivalal	7/2 LBC143	173,160.00	7/2 LBC143	173,160.00	-
087	088	Revenue Collection Clerk- II	Gino V. Esmero	7/1 LBC143	171,828.00	7/1 LBC143	171,828.00	-
				Total	<u>540,852.00</u>		<u>540,852.00</u>	<u>-</u>
					<u>-</u>		<u>-</u>	<u>-</u>
					<u>540,852.00</u>		<u>540,852.00</u>	<u>-</u>

Prepared by:


NICETA P. CONDES
 MUNICIPAL TREASURER

Reviewed by:


MANUEL T. RUBILLOS, JR.
 MBO/HRMO Designate

Approved by:


ENGR. CARLOS G. VELOSO
 MUNICIPAL MAYOR 

PERSONNEL SCHEDULE CY 2023
 Villaba, Leyte
OFFICE OF THE MUNICIPAL BUDGET OFFICER

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum Jan -Dec. 2022		Budget Year Proposed Rate/Annum Jan-Dec. 2023		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
088	089	Municipal Budget Officer	Manuel I. Rubillos, Jr.	24/8 LBC143	950,592.00	24/8 LBC143	950,592.00	-
089	090	Administrative Assistant - II (Budgeting Assistant)	Dio Romeo T. Imbong	8/2 LBC143	184,032.00	8/2 LBC143	184,032.00	-
				Total	<u>1,134,624.00</u>		<u>1,134,624.00</u>	-
					<u>1,134,624.00</u>		<u>1,134,624.00</u>	-

Prepared by:

MANUEL I. RUBILLOS, JR.
 MUNICIPAL BUDGET OFFICER

Reviewed by:

MANUEL I. RUBILLOS, JR.
 MBO/HRMO Designate

Approved by:

ENGR. CARLOS G. VELOSO
 MUNICIPAL MAYOR


PERSONNEL SCHEDULE CY 2023

Villaba, Leyte

OFFICE OF THE MUNICIPAL ACCOUNTANT

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum Jan -Dec. 2022		Budget Year Proposed Rate/Annum Jan-Dec. 2023		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
090	091	Municipal Accountant	Antonio G. Calumba, CPA	24/7 LBC143	935,328.00	24/7 LBC143	935,328.00	-
091	092	Administrative Assistant - III (Senior Bookkeeper)	Ana Marie B. Sarino	9/5 LBC143	202,488.00	9/5 LBC143	202,488.00	-
092	093	Administrative Assistant - II (Accounting Clerk - III)	Nena A. Grapa	8/4 LBC143	187,368.00	8/5 LBC143	189,060.00	1,692.00
093	094	Administrative Aide - VI (Accounting Clerk-II)	Emelia T. Codera	6/3 LBC143	164,520.00	6/3 LBC143	164,520.00	-
094	095	Administrative Aide - III (Utility Worker - II)	Lorna R. Sayson	3/7 LBC143	141,984.00	3/7 LBC143	141,984.00	-
095	096	Administrative Aide - IV (Clerk - II)	Jennelyn C. Martirez	4/2 LBC143	145,044.00	4/2 LBC143	145,044.00	-
096	097	Administrative Aide - III (Utility Worker - II)	Lilibeth S. Esmas	3/7 LBC143	141,984.00	3/7 LBC143	141,984.00	-
				Total	<u>1,918,716.00</u>		<u>1,920,408.00</u>	<u>1,692.00</u>
					<u>1,918,716.00</u>		<u>1,920,408.00</u>	<u>1,692.00</u>

Prepared by:


ANTONIO G. CALUMBA, CPA
 MUNICIPAL ACCOUNTANT

Reviewed by:


MANUEL I. RUBILLOS, JR.
 MBO/HRMO Designate

Approved by:


ENGR. CARLOS VELOSO
 MUNICIPAL MAYOR

PERSONNEL SCHEDULE CY 2023
 Villaba, Leyte
OFFICE OF THE MUNICIPAL ENGINEER/BUILDING OFFICIAL

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum Jan. -Dec. 2022		Budget Year Proposed Rate/Annum Jan-Dec. 2023		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
097	098	Municipal Engineer	Engr. Orlando L. Romero	24/8 LBC143	950,592.00	24/8 LBC143	950,592.00	-
098	099	Engineer-III	Engr. Jesus P. Juanero, Jr.	19/7 LBC143	522,756.00	19/8 LBC143	530,568.00	7,812.00
099	100	Engineer - II	Engr. Darren Joseph O. Ocaña	16/1 LBC143	366,240.00	16/1 LBC143	366,240.00	-
100	101	Engineering Assistant	Jeffrey V. Torre	8/2 LBC143	184,032.00	8/2 LBC143	184,032.00	-
101	102	Draftsman - I	Vacant	6/1 LBC143	162,024.00	6/1 LBC143	162,024.00	-
				Total	<u>2,185,644.00</u>		<u>2,193,456.00</u>	<u>7,812.00</u>
					-		-	
					<u>2,185,644.00</u>		<u>2,193,456.00</u>	<u>7,812.00</u>

Prepared by:


Engr. ORLANDO L. ROMERO
 MUNICIPAL ENGINEER

Reviewed by:


MANUEL I. RUBILLOS, JR.
 MBO/HRMO Designate

Approved by:


ENGR. CARLOS G. VELOSO
 MUNICIPAL MAYOR

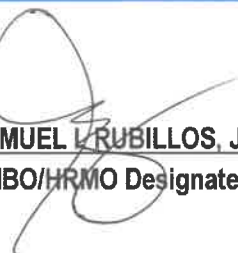
PERSONNEL SCHEDULE CY 2023
 Villaba, Leyte
 OFFICE OF THE MUNICIPAL PLANNING AND DEVELOPMENT COORDINATOR

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum Jan. -Dec. 2022		Budget Year Proposed Rate/Annum Jan-Dec. 2023		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4		6	7	8	9
099	103	Mun. Planning & Devt. Coord.	Engr. Brix D. Bertulfo	24/8 LBC143	950,592.00	24/8 LBC143	950,592.00	-
100	104	Draftsman - I	Roberto D. Rosal	6/8 LBC143	170,940.00	6/8 LBC143	170,940.00	-
				Total	<u>1,121,532.00</u>		<u>1,121,532.00</u>	-
					-		-	
					<u>1,121,532.00</u>		<u>1,121,532.00</u>	<u>-</u>

Prepared by:


ENGR. BRIX D. BERTULFO
 MPDC

Reviewed by:


MAMUEL L. RUBILLOS, JR
 MBO/HRMO Designate

Approved


ENGR. CARLOS G. VELOSO
 MUNICIPAL MAYOR 

PERSONNEL SCHEDULE CY 2023
 Villaba, Leyte
 OFFICE OF THE MUNICIPAL CIVIL REGISTRAR

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum Jan. -Dec. 2022		Budget Year Proposed Rate/Annum Jan-Dec. 2023		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
101	105	Municipal Civil Registrar	Engr. Medallo V. Punong	24/8 LBC143	950,592.00	24/8 LBC143	950,592.00	-
102	106	Registration Officer -I	Mark Anthony C. Luche	10/7 LBC143	223,944.00	10/8 LBC143	225,816.00	1,872.00
103	107	Administrative Aide - VI (Clerk - III)	Elena D. Tan	6/7 LBC143	169,632.00	6/8 LBC143	170,940.00	1,308.00
104	108	Administrative Assistant - I (Computer Operator - I)	Rachel N. Aunzo	7/7 LBC143	179,904.00	7/7 LBC143	179,904.00	-
				Total	<u>1,524,072.00</u>		<u>1,527,252.00</u>	<u>3,180.00</u>
					<u>1,524,072.00</u>		<u>1,527,252.00</u>	<u>3,180.00</u>

Prepared by: 
ENGR. MEDALLO V. PUNONG
 MUNICIPAL CIVIL REGISTRAR

Reviewed by: 
MANUEL I. RUBILLOS, JR.
 MBO/HRMO Designate

Approved by: 
ENGR. CARLOS G. VELOSO
 MUNICIPAL MAYOR

PERSONNEL SCHEDULE CY 2023

Villaba, Leyte
OFFICE OF THE MUNICIPAL ASSESSOR

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum Jan. -Dec. 2022		Budget Year Proposed Rate/Annum Jan-Dec. 2023		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
105	109	Municipal Assessor	Mitzi Rubillos	24/2 LBC143	862,584.00	24/2 LBC143	862,584.00	-
106	110	Assistant Municipal Assessor	ABOLISHED- MUN. ORDINANCE # 109 S. 2020	22/1 LBC143		22/1 LBC143		
107	111	Assessment Clerk - III	Merlinda J. Domael	9/7 LBC143	205,896.00	9/7 LBC143	205,896.00	-
108	112	Assessment Clerk - II	Celestino D. Rosel	6/7 LBC143	169,632.00	6/7 LBC143	169,632.00	-
109	113	Draftsman- I (B)	Dominador M. Boncales Jr.	6/1 LBC143	162,024.00	6/2 LBC143	163,272.00	1,248.00
						<u>1,400,136.00</u>	<u>1,401,384.00</u>	<u>1,248.00</u>
					Total	<u>1,400,136.00</u>	<u>1,401,384.00</u>	

Prepared by:


MITZI M. RUBILLOS - ESCRIBIDA
MUNICIPAL ASSESSOR

Reviewed by:


MANUEL I. RUBILLOS, JR.
MBO/HRMO Designate

Approved by:


ENGR. CARLOS G. VELOSO
MUNICIPAL MAYOR

PERSONNEL SCHEDULE CY 2023

Villaba, Leyte

OFFICE OF THE MUNICIPAL HEALTH OFFICER

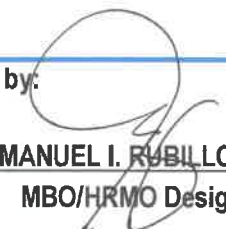
Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum Jan - Dec. 2022		Budget Year Proposed Rate/Annum Jan-Dec. 2023		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
110	114	Municipal Health Officer	Dr. Oliver B. Razo	24/6 LBC143	1,150,380.00	24/6 LBC143	1,150,380.00	-
111	115	Dentist V	VACANT	24/1 LBC143	-	24/1 LBC143	-	-
112	116	Medical Technologist - III	Lowie L. Chan	18/5 LBC143	567,048.00	18/6 LBC143	573,396.00	6,348.00
113	117	Nurse - I	Risarah L. Cometa	15/8 LBC143	454,140.00	15/8 LBC143	454,140.00	-
114	118	Midwife - III	Helen R. Sanaco	13/2 LBC143	361,332.00	13/3 LBC143	365,124.00	3,792.00
115	119	Midwife - II	Maribel B. Khandado	11/8 LBC143	330,168.00	11/8 LBC143	330,168.00	-
116	120	Midwife - II	Esther B. Encienzo	11/5 LBC143	319,200.00	11/5 LBC143	319,200.00	-
117	121	Midwife - II	Marilyn N. Dichos	11/7 LBC143	326,460.00	11/7 LBC143	326,460.00	-
118	122	Midwife - II	Criselda G. Glova	11/7 LBC143	326,460.00	11/7 LBC143	326,460.00	-
119	123	Midwife - II	Fe O. Villaro Helen R. Sanaco	11/2 LBC143	308,676.00	11/2 LBC143	308,676.00	-
			Promoted Midwife-III					

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum Jan - Dec. 2022		Budget Year Proposed Rate/Annum Jan-Dec. 2023		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
120	124	Midwife - II	Melessa S. Sanaco	11/8 LBC143	330,168.00	11/8 LBC143	330,168.00	-
121	125	Sanitation Inspector - II	Ana Rhoda Rhodella R. Conag	8/7 LBC143	240,624.00	8/8 LBC143	242,796.00	2,172.00
122	126	Midwife - I	Jo-ann E. Del Rosario	9/2 LBC143	246,864.00	9/2 LBC143	246,864.00	-
	142	Midwife-I	Melfe M. Casas (Mun. Ordinance No.109 s.2020)	9/2 LBC143	246,864.00	9/2 LBC143	246,864.00	-
	143	Pharmacist - I	Brixia Rose E. Bertulfo (Mun. Ordinance No.109 s.2020)	10/1 LBC143	266,280.00	10/2 LBC143	268,512.00	2,232.00
				Total	<u>5,474,664.00</u>		<u>5,489,208.00</u>	<u>14,544.00</u>
					-		-	
					<u>5,474,664.00</u>		<u>5,489,208.00</u>	<u>14,544.00</u>

Prepared by:


DR. OLIVER B. RAZO
MUNICIPAL HEALTH OFFICER

Reviewed by:


MANUEL I. RUBILLOS, JR.
MBO/HRMO Designate

Approved by:


ENGR. CARLOS G. VELOSO
MUNICIPAL MAYOR

PERSONNEL SCHEDULE CY 2023
 Villaba, Leyte
 OFFICE OF THE MUNICIPAL AGRICULTURIST

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum Jan -Dec. 2022		Budget Year Proposed Rate/Annum Jan-Dec. 2023		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
123	127	Municipal Agriculturist	Renato N. Casas	24/1 LBC143	848,736.00	24/2 LBC143	862,584.00	13,848.00
125	128	Agricultural Technologist - II	Fe V. Segovia	15/7 LBC143	359,400.00	15/7 LBC143	359,400.00	-
126	129	Agricultural Technologist	Melanio S. Duallo	10/7 LBC143	223,944.00	10/7 LBC143	223,944.00	-
127	130	Agricultural Technologist	Menard Ton S. Dalut Josie M. Nofies (Retired)	10/1 LBC143	214,812.00	10/1 LBC143	213,024.00	-
128	131	Agricultural Technologist	Vacant	10/1 LBC143	213,024.00	10/1 LBC143	213,024.00	-
				Total	1,859,916.00		1,871,976.00	13,848.00
					1,859,916.00		1,871,976.00	13,848.00

Prepared by:

RENATO N. CASAS
 MUNICIPAL AGRICULTURIST

Reviewed by:

MANUEL I. RUBILLOS, JR.
 MBO/HRMO Designate
 Page 115

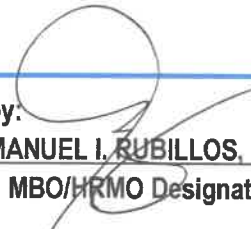
Approved by:

ENGR. CARLOS G. VELOSO
 MUNICIPAL MAYOR

PERSONNEL SCHEDULE CY 2023
 Villaba, Leyte
 OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICER

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum Jan -Dec. 2022		Budget Year Proposed Rate/Annum Jan-Dec. 2023		Increase / Decrease
Old	New				Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
129	132	MSWDO	Andresa C. Pastor	24/4 LBC143	890,976.00	24/4 LBC143	890,976.00	-
130	133	Social Welfare Assistant	Gemma Chona M. Mckie	8/7 LBC143	192,504.00	8/7 LBC143	192,504.00	-
131	134	Day Care Worker - II	Emelita B. Bilbao	8/4 LBC143	187,368.00	8/4 LBC143	187,368.00	-
132	135	Youth Development Officer-III	Felix V. Albano, Jr.	18/2 LBC143	438,780.00	18/2 LBC143	438,780.00	-
133	136	Administrative Aide - I (Utility Worker - I)	Gemma M. Torre	1/2 LBC143	122,184.00	1/3 LBC143	122,184.00	-
				Total	1,831,812.00		1,831,812.00	-
					-		-	
					<u>1,831,812.00</u>		<u>1,831,812.00</u>	<u>-</u>

Prepared by: 
ANDRESA C. PASTOR
 MSWD Officer

Reviewed by: 
MANUEL I. RUBILLOS, JR.
 MBO/HRMO Designate

Approved by: 
ENGR. CARLOS G. VELOSO
 MUNICIPAL MAYOR 

PERSONNEL SCHEDULE CY 2023

Villaba, Leyte

OFFICE OF THE MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES OFFICER

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum Jan. -Dec. 2022		Budget Year Proposed Rate/Annum Jan-Dec. 2023		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2			3	4	5	6	
134	137	Mun. Environmental & Natl. Res. Offr.	Jeremias R. Lucañas	24/7 LBC143	935,328.00	24/8 LBC143	950,592.00	15,264.00
135	138	Environmental Mgt. Specialist - II	Adolph Rae A. Barro, Jr.	15/2 LBC143	340,560.00	15/2 LBC143	340,560.00	-
				Total	<u>1,275,888.00</u>		<u>1,291,152.00</u>	<u>15,264.00</u>
					<u>1,275,888.00</u>		<u>1,291,152.00</u>	<u>15,264.00</u>

Prepared by:


JEREMIAS R. LUCANAS
 MENRO

Reviewed by:


MANUEL I. RUBILLOS, JR.
 MBO/HRMO Designate

Approved by:


ENGR. CARLOS G. VELOSO
 MUNICIPAL MAYOR 

PERSONNEL SCHEDULE CY 2023

Villaba, Leyte

OFFICE OF THE MUNICIPAL MAYOR

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum Jan-Dec. 2022		Budget Year Proposed Rate/Annum Jan-Dec. 2023		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
-	139	Local DRRM Officer-II	Ethel Red P. Romero	15/2 LBC 143	340,560.00	15/2 LBC 143	340,560.00	-
-	140	Local DRRM Officer- I	Johnny C. Salazar	11/2 LBC 143	246,936.00	11/2 LBC 143	246,936.00	-
-	141	Local DRRM Assistant	Pat Von D. Rosauro	8/2 LBC 143	184,032.00	8/2 LBC 143	184,032.00	-
				Total	<u>771,528.00</u>		<u>771,528.00</u>	-
					<u>-</u>		<u>-</u>	-
					<u>726,756.00</u>		<u>771,528.00</u>	-
Grand Total								

Prepared by:

ENGR. CARLOS G. VELOSO
MUNICIPAL MAYOR 

Reviewed by:

MANUEL I. RUBILLOS, JR.
MBO/HRMO Designate 

Approved by:

ENGR. CARLOS G. VELOSO
MUNICIPAL MAYOR 

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2023

Villaba, Leyte

OFFICE OF THE MUNICIPAL MAYOR


Mandate *Exercise General supervision and control over all programs, projects, services and activities of the LGU-VILLABA and enforce all laws and ordinances relative to the governance of the LGU and the exercise of the appropriate corporate powers.*


Vision *The Municipality of Villaba exists to provide municipal services through efficient, effective, transparent and progressive governance allowing individuals, businesses the opportunity to live in a friendly, safe and dynamic environment.*


Mission *To better serve the needs of the community, focus on revitalizing our neighbourhoods while continuing downtown development, measurably improve the delivery of public services and advance the safety and security of all segments of our community.*

Organizational Outcome *Supervised the execution of all municipality's programs, projects and activities. Provide efficient, effective, transparent and progressive governance*


AIP Reference Code	Program/Project/ Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					(in 000 Pesos)			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-3-01-001-001-000-000	Management and Administrative Support Services	Supervision and management of Municipal Affairs.	Ensuring the supervision and management of all municipal activities/affairs.	Supervised and managed all municipal affairs within a year.				
		Administrative Staff Support Services and Public Assistance Services	Ensure the delivery of public services and the provision of adequate facilities	Ensured the delivery of public services	12,974,616.00	33,668,008.00	85,000.00	46,727,624.00
		Consultative services and providing Assistance to Brgy's.	Assisting different barangays through projects, programs and activities	Different barangays were assisted through projects, programs and activities.				
		Conducting training and seminars to LGU employees in line with their respective works.	Sending LGU employees to seminars or trainings that is in line with their office works.	LGU employees under LCE were sent for training and seminars.				
TOTAL								46,727,624.00

Prepared by:

ENGR. CARLOS G. VELOSO
 Municipal Mayor

Reviewed by: Local Finance Committee

Engr. BRIX D. BERTULFO
 Municipal Planning and Development Coordinator


NICETA P. CONDES
 Municipal Treasurer


MANUEL T. RUBILLOS, JR.
 Municipal Budget Officer

Approved by:

ENGR. CARLOS G. VELOSO
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2023
Villaba

OFFICE OF THE MUNICIPAL MAYOR- ECONOMIC

Mandate *Exercise General supervision and control over all programs, projects, services and activities of the LGU-VILLABA and enforce all laws and ordinances relative to the governance of the LGU and the exercise of the appropriate corporate powers.*


Vision *The Municipality of Villaba exists to provide municipal services through efficient, effective, transparent and progressive governance allowing individuals, businesses the opportunity to live in a friendly, safe and dynamic environment.*

Mission *To better serve the needs of the community, focus on revitalizing our neighbourhoods while continuing downtown development, measurably improve the delivery of public services and advance the safety and security of all segments of our community.*


Organizational Outcome *Provide municipal services that promotes efficient, effective, transparent and progressive governance.*


AIP Reference Code	Program/Project/ Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					(in 000 Pesos)			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
8000-000-3-01-001-005 000-000	Management and Administrative Support Services	Conduct routinary inspection to the Slaughterhouse to monitor its sanitation.	Inspecting the sanitation of the Slaughterhouse.	Slaughterhouse was inspected and maintained good disposal of wastes.	482,821.00			482,821.00
TOTAL								482,821.00


Prepared by:


ENGR. CARLOS G. VELOSO
Municipal Mayor

Reviewed by: Local Finance Committee


Engr. BRIX D. BERTULFO
Municipal Planning and Development Coordinator


NICETA P. CONDES
Municipal Treasurer


MANUEL I. RUYILLOS, JR.
Municipal Budget Officer

Approved by:


ENGR. CARLOS G. VELOSO
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2023
Villaba

OFFICE OF THE MUNICIPAL ADMINISTRATOR

Mandate Formulate measures and provide technical assistance and support to the Local Chief Executive in carrying out measures to ensure the delivery of basic services.

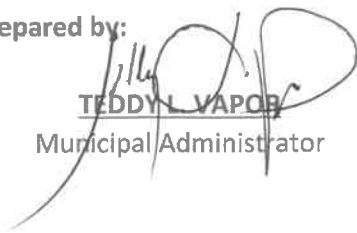
Vision Implement proper Procurement, Care, Utilization, Custody and Disposal of Supplies and Properties of the Local Government.

Mission Provide adequate facilities, quality and ensure the delivery of basic services.

Organizational Outcome Take charge in the proper procurement, care, custody of the LGU's accountable properties and delivery of basic services.

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					(in 000 Pesos)			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-3-02-001-003-000-000	General Administrative Support Services	Record all municipal properties and perform archival records management.	Recording of all municipal properties and performing archival record management.	All properties owned by the LGU were recorded properly.				
		Responsible in the procurement and disposal of materials.	Procuring necessary supplies in the Procurement Service and proper disposal of waste supplies and materials.	Supplies were procured in the Procurement Service and waste materials were properly disposed.	2,646,186.00	1,013,000.00		3,659,186.00
		Conduct routine inspection of Gov't. vehicle & Heavy Eqpt. And monitoring fuel consumption.	Inspecting all government vehicles and heavy eqpt. and monitoring fuel consumption.	Government vehicles were inspected and Fuel consumption monitored.				
TOTAL								3,659,186.00

Prepared by:


TEDDY L. VAPOR
Municipal Administrator


Reviewed by: Local Finance Committee


Engr. BRIX D. BERTULFO
Municipal Planning and Development Coordinator


NICETA P. CONDES
Municipal Treasurer


MANUEL P. RUBILLOS, JR.
Municipal Budget Officer

Approved by:


ENGR. CARLOS G. VELOSO
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2023
Villaba

OFFICE OF THE MUNICIPAL ADMINISTRATOR - ECONOMIC

Mandate Formulate measures and provide technical assistance and support to the Local Chief Executive in carrying out measures to ensure the delivery of basic services.

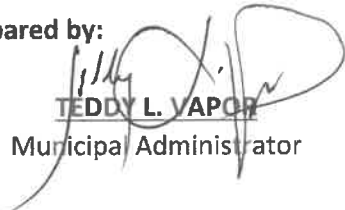
Vision Implement proper Procurement, Care, Utilization, Custody and Disposal of Supplies and Properties of the Local Government.

Mission Provide adequate facilities, quality and ensure the delivery of basic services.


Organizational Outcome Provide public utilities operation services.


AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					(in 000 Pesos)			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
8000-000-3-02-001-006-000-000	Economic Support Services	Ensures the good condition of the Government Heavy Equipments for rental.	Government Heavy Equipments were available for rent.	Government Heavy Equipments rented by contractors and or private owners were counted as municipal income.				
		Conduct routinary inspection of all Government vehicles.	Inspecting Government vehicles and monitoring of fuel consumption.	Government vehicles were inspected and in good condition.	2,763,437.00	1,000,000.00		3,763,437.00
		Drivers of Government vehicles Heavy Eqpt. Operators are issued with Trip Tickets.	Issuing of Trip Tickets to Drivers who are scheduled to use Government vehicles or Heavy Equipment.	Trip Tickets issued to Drivers before leaving the LGU compound.				
TOTAL								3,763,437.00

Prepared by:


TEDDY L. VAPOR
Municipal Administrator

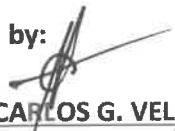
Reviewed by: Local Finance Committee


Engr. BRIX D. BERTULFO
Municipal Planning and Development Coordinator


NICETA P. CONDES
Municipal Treasurer


MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Approved by:


ENGR. CARLOS G. VELOSO
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2023

Villaba

HUMAN RESOURCE AND MANAGEMENT OFFICE

Mandate Assist the selecting and/or appointing officials in evaluation of application and the processing of appointments, promotion and other service transactions with the Civil Service Laws and Rules

Vision Professionalizing all Personnel within the Local Government Unit to make them pro-active personnel who are continuously looking for ways for the betterment of Public Service.

Mission To spearhead and lead the organization into identifying its strength and capabilities particularly on Human Resources with the end goal of realizing changes and increased capability.

Organizational Outcome Human Resource that centered pro-active Personnel and leads the LGU's strong workforce.

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year (in 000 Pesos)			
					FS	MOGE	CO	Total
1	2	3	4	5				
.000-000-3-03-000-004-000-000	Human Resource Services	Sound and Effective Personnel Management and Personnel Career Development.	Attend training and seminar for sound and effective Personnel Management.	Trainings and seminars attended.				
		Update Personnel Record	Updating records of all LGU Employees.	Records of all LGU Employees are updated.	2,092,605.00	161,000.00		2,253,605.00
		Payroll Preparation and Appointment Preparation	Monthly preparation of Payroll and Appointment Preparation for newly hired applicants.	Payroll prepared every month and as well as appointment/s for newly hired applicants				
TOTAL								2,253,605.00

Prepared by:

MANUEL I. RUBILLOS, JR.
HRMO Designer/MBO

Reviewed by: Local Finance Committee

Engr. BRIX D. BERTUJO
Municipal Planning and Development Coordinator

Approved by:

NICETA P. CONDES
Municipal Treasurer

MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

ENGR. CARLOS G. VELOSO
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2023

Villaba

OFFICE OF THE MUNICIPAL VICE-MAYOR

Mandate Approve and enact ordinances and pass resolutions necessary for an effective and efficient Local Government and its inhabitants and activities of the LGU-VILLABA and enforce all laws and ordinances relative to the governance of the LGU and the exercise of the appropriate corporate powers.

Vision The Legislative Branch of this Local Government Unit envisions a moderately progressive municipality responding to the needs of its constituents through responsive social and developmental legislations.

Mission The Sangguniang Bayan as the Legislative Body of this municipality enacts ordinances and resolutions and appropriate funds for the general welfare of this municipality.

Organizational Outcome Provide Legislative Services through ordinances and resolutions for the general welfare of the municipality.


AIP Reference Code	Program/Project/ Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					(in 000 Pesos)			
					PS	MGOE	CC	Total
1	2	3	4	5	6	7	8	9
1000-000-3-01-002-002-000-000	Legislative Services	Approve the Annual Budget and its Supplemental Budget in this municipality.	Annual Budget and Supplemental Budget were submitted to SB for approval.	SB approved the Annual and Supplemental Budget.				
		Regulate activities relative to the use of lands, buildings and structures within the municipality.	Declare, prevent or abate any nuisance regarding the use of lands, buildings and other structures in the premises.	Enacted by the Sangguniang Bayan.	18,435,902.00	5,918,400.00	510,000.00	24,864,302.00
	Appropriation Ordinance Review Services	Enact Ordinances, Approve resolutions and Appropriate funds under section 16 of RA7160.	Enacting the ordinances, approving of resolutions and appropriating funds in LGU.	Ordinances were enacted, resolutions approved and funds appropriated.				
TOTAL								24,864,302.00

Prepared by:


Hon. DENNIS L. SY
Municipal Vice-Mayor

Reviewed by: Local Finance Committee


Engr. BRIX D. BERTULFO
Municipal Planning and Development Coordinator


NICETA P. CONDES
Municipal Treasurer


MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Approved by:


ENGR. CARLOS G. VELOSO
Municipal Mayor 

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2023
Villaba

OFFICE OF THE MUNICIPAL TREASURER

Mandate Take custody and exercise proper management of the funds of the LGU-Villaba.

Vision An Efficient, Responsible, Honest and Competent Treasury department particularly in the collection, custody and disbursement of funds to support the LGU achieve its financial goals and objectives.

Mission To generate revenues thru efficient collection of taxes, fees, charges accruing to the Local Government in accordance with the existing laws and ordinances.

Organizational Outcome Take charge in the collection, custody and disbursement of funds according to the LGU's financial goals and objectives.

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year (in 000 Pesos)			
					PS	MOOE	CO	Total
					6	7	8	9
1000-000-3-01-005-009 000-000	Collection Services and Management Services	Responsible in the cashiering disbursing and issue checks on approved vouchers/payrolls. Prepare and submit time electronic statement of receipts & expenditures (e-SRE). Issue Clearances, sending notices to delinquent tax-payers and update cashbooks. Process new and renewal of business permits.	Issuing of checks and cash on approved vouchers and payrolls. Preparing of the Time Electronic Statement of Receipts & Expenditures (e-SRE) for submission. Issuing of clearances, sending notices to delinquent tax-payers and updating of cashworks. Processing of Annual Business Permits.	Checks and Cash were issued based on approved vouchers and payrolls. Time Electronic Statement of Receipts & Expenditures submitted on time. Clearances issued, notices were sent and Treasury cashbooks were updated. Business Permits were processed for new and renewal businesses.	6,922,645.00	738,000.00		7,660,645.00
TOTAL								7,660,645.00

Prepared by:


NICETA P. CONDES
Municipal Treasurer

Reviewed by: Local Finance Committee


Engr. BRIX D. BERTULFO
Municipal Planning and Development Coordinator

Approved by:


NICETA P. CONDES
Municipal Treasurer


MANUEL I. RUBILLOS, JR.
Municipal Budget Officer


ENGR. CARLOS G. VELOSO
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2023
Villaba

OFFICE OF THE MUNICIPAL TREASURER - ECONOMIC

Mandate Take custody and exercise proper management of the funds of the LGU-Villaba.

Vision An Efficient, Responsible, Honest and Competent Treasury department particularly in the collection, custody and disbursement of funds to support the LGU achieve its financial goals and objectives.

Mission To generate revenues thru efficient collection of taxes, fees, charges accruing to the Local Government in accordance with the existing laws and ordinances.


Organizational Outcome Ensured proper management and services in the Market and Slaughterhouse of the municipality.

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					(in 000 Pesos)			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
8000-000-3-01-005-007-000-000	Economic Services (Treasury)	Collection of Cemetry Operations.	Collecting the Cemetry Operations of the LGU.	Income from Cemetry Operations were collected.				
		Collection of Market Operations.	Collecting Market Operations from fees.	Fees on Market Operations were collected.	837,076.00			837,076.00
		Collection from Waterworks	Collecting Waterwork fees on consumers.	Income from Waterworks were collected.				
TOTAL								837,076.00

Prepared by:

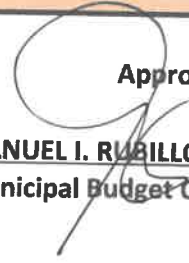

NICETA P. CONDES
Municipal Treasurer

Reviewed by: Local Finance Committee


Engr. ERIC D. BERTULFO
Municipal Planning and Development Coordinator

Approved by:


NICETA P. CONDES
Municipal Treasurer


MANUEL I. RUBILLOS, JR.
Municipal Budget Officer


ENGR. CARLOS G. VELOSO
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2023

Villaba

OFFICE OF THE MUNICIPAL BUDGET OFFICER

Mandate The Municipal Budget Office is tasked in the overall Programming and Management of the Budgetary Allocations, Study and Evaluate Budgetary of Proposed Legislation and Submit Comments and Recommendations thereof.

Vision A Department composed of Highly Competent and Motivated Public Servants who observe the Highest Standard of Professionalism and Integrity.

Mission The Municipal Budget Office shall lead Local Expenditure Management to ensure equitable, prudent, transparent and accountable allocation and used of Public Funds to improve the quality of Life of each and every constituents.

Organizational Outcome Tasked to manage Budgetary allocations and Expenditure management in the use of Public Funds.

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					(in 000 Pesos)			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-3-01-008-007 000-000	Budget Management Services	Prepare the different forms for the Annual Budget Preparations and input the necessary data needed in the particular form.	Annual Budget forms were prepared with its corresponding data.	Annual Budget C.Y 2018 submitted before the deadline.				
		Review the 35 barangays Annual Budget and its Supplemental Budget.	100% of Brgy's. Annual Budget and its Supplemental Budget were reviewed and submitted to SB for approval.	Barangay Annual Budget and Supplemental Budgets were submitted to the SB for approval.	1,723,160.00	251,414.00	50,000.00	2,024,574.00
		Assist the LCE and MPDC in the revision and final drafting of the AIP. Signed vouchers and control expenditures and balances within a year through the SAAOB.	Finalized AIP for the endorsement 100% signing of vouchers and control obligations and its balances through the SAAOB.	AIP for C.Y 2017 is finalized and endorsed. Expenditures and balances were controlled through the SAAOB.				
TOTAL								2,024,574.00

Prepared by:

MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Reviewed by: Local Finance Committee

Engr. BRIX D. BERTULFO
Municipal Planning and Development Coordinator

NICETA P. CONDES
Municipal Treasurer

MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Approved by:

ENGR. CARLOS G. VELOSO
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2023
Villaba

OFFICE OF THE MUNICIPAL ACCOUNTANT


Mandat Take charge of both the Accounting and Internal Audit Services of the LGU and Review supporting documents before preparation of vouchers to determine completeness of requirements.


Vision To continuously strive to provide information and delivery Accounting Services with professionalism, efficiency and excellence to all our clients.

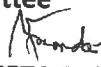
Mission Accounting is the department mandated by law to provide timely and authentic financial information to our Local Legislators to guide them in their decision-making process for the benefit of the general public.

Organizational Responsible in the Accounting and Internal Audit Services specifically provide timely and authentic financial documents.

AIP Reference Code	Program/Project/ Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					(in 000 Pesos)			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-3-01-007-008 000-000	Accounting Services	Preparation of F/S Reports for submission to COA Auditors. Certifications to the availability of allotments to obligations as disbursed.	Preparing the F/S reports Post Audit to transactions under the prescribed guides. Proper charging to the allotments of the obligations.	F/S reports submitted to the assigned Municipal COA Auditors. Proper charging were observed.	2,980,740.00	569,000.00	110,000.00	3,659,740.00
		Verify and review supporting documents of all vouchers. Prepares submission of all Financial reports.	Reviewing the supporting documents of all vouchers. Preparing financial reports to be submitted.	Completeness of the supporting documents were verified. Financial reports submitted.				
TOTAL								3,659,740.00

Prepared by:

ANTONIO G. CALUMBA
Municipal Accountant

Reviewed by: Local Finance Committee

Engr. BRIX D. BERTULFO
Municipal Planning and Development Coordinator


NICETA P. CONDES
Municipal Treasurer

Approved by:

MANUEL I. RUBILLOS, JR.
Municipal Budget Officer


ENGR. CARLOS G. VELOSO
Municipal Mayor 

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2023
Villaba

OFFICE OF THE MUNICIPAL ENGINEER/BUILDING OFFICIAL

Mandate Administer, coordinate, supervise and control the construction, maintenance, improvement and repair of roads, bridges and other engineering and public works projects of LGU-Villaba.

Vision Promote progress, unity, sense of achievements through better infrastructure programs to achieve substantial socio-economic gains for the betterment of the people in Villaba.

Mission To exercise our professions with the highest degree of discipline and competence in laying the foundation for economic progress through building roads and other infrastructures.

Organizational Outcome Execution of all planned Infrastructure projects for Socio-economic gains of the towns people.

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year (in 000 Pesos)			
					PS	MOOE	CO	Total
					6	7	8	9
8000-000-3-01-010-001-000-000	Infrastructure Services	Preparation of Plans, Cost estimates and bill of materials as per AIP Projects of the LGU.	Preparing program of works, cost estimates and bill materials for AIP Projects realization.	Program of works, cost estimates and others were prepared for AIP realization.				
		Project Implementation, coordination, supervision and control.	Implementing Projects under approved AIP.	AIP Projects are gradually realized .	3,248,535.00	259,000.00		3,507,535.00
		Enhancement of procedural practices in infrastructure development.	Attending seminars and trainings for infrastructure development enhancement.	Seminars and Trainings were attended.				
TOTAL								3,507,535.00


Prepared by:


Engr. ORLANDO L. ROMERO
Municipal Engineer

Reviewed by: Local Finance Committee


Engr. BRIX D. BERTULFO
Municipal Planning and Development Coordinator


NICETA P. CONDES
Municipal Treasurer


MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Approved by:


ENGR. CARLOS G. VELOSO
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2023
Villaba

OFFICE OF THE MUNICIPAL PLANNING AND DEVELOPMENT OFFICER

Mandate Formulate integrated economic, social, physical and other developmental plans and policies for consideration of the Local Development Council.

Vision A reliable department who pursuits municipal development and a forefront of developmental thrusts of the Local government.

Mission Municipal Planning and Development Office exist to plan and formulate economic, social, infrastructure, environmental, administrative and other development programs for inter-department coordination in pursuit of the vision and mission of the local government bureaucracy.


Organizational Outcome Planned developmental programs through bureaucratic coordination in pursuit of the LGU's progressive vision and mission.

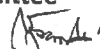
AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year (in 000 Pesos)			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-3-01-009-005; 000-000.	Planning and Policy Services	Preparation of the Annual Investment Program (AIP).	Monitor and evaluate the implementation of the AIP and other projects.	AIP Projects and other programs were monitored and evaluated.				
		Formulation Planning of municipal projects.	Formulating plans of municipal projects for consideration by the LDC.	Plans and Policies were formulated in the consideration of the LDC.	1,705,889.00	108,000.00		1,813,889.00
		Project site inspection as indicated in the AIP.	Conduct inspection to sites as approved in the AIP.	Together with other concerned departments/offices, site inspections were conducted.				
TOTAL								1,813,889.00

Prepared by:



Engr. ERIX D. BERTULFO
MPDO

Reviewed by: Local Finance Committee


Engr. ERIX D. BERTULFO
Municipal Planning and Development Coordinator


NICETA P. CONDES
Municipal Treasurer

Approved by:


MANUEL I. RUBILLOS, JR.
Municipal Budget Officer


ENGR. CARLOS G. VELOSO
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2023
Villaba

OFFICE OF THE MUNICIPAL CIVIL REGISTRAR

Mandate *The civil registrar be responsible for the civil registration program in coordination with the Philippine Statistics Authority and assist the local government unit concerned in any demographic and statistical activities.*

Vision *To file, keep and preserved in a secure place registry books as required by law.*

Mission *Deliver civil registration services for equitable development towards improved quality of life for all.*


Organizational Outcome *Responsible for the Civil Registration Services of the municipality in coordination with the Philippine Statistics Authority.*

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year (in 000 Pesos)			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-3-01-012-006-000-000	Civil Registration Services	Receive Certificates of Births, Death and Marriage for registration and copy furnished to Philippine Statistics Authority-Office of the Civil Registrar General (PSA-OCRG).	100% certificates received acted upon accurately and registered and forwarded to PSA-OCRG within 10 days after the end of the month.	100% certificates at the LCRO and OCRG				
		Application for Marriage License Certifications and Certified true copies.	100% applications for marriage license, request for certifications and certified true copies acted accurately.	100% request for certifications and certified true copies issued to clients	2,328,502.00	293,000.00		2,621,502.00
		Correction of certificates under R.A. 9048/10172 (Correction of Clerical Error and Court Decree)	100% affected certifications processed and acted accurately for annotation and copies of the supporting documents forwarded to PSA-OCRG within 10 days.	100% affected certificates at the LCRO and OCRG are annotated				
TOTAL								2,621,502.00

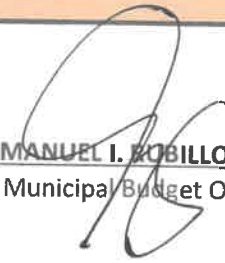
Prepared by:


ENGR. MEDALLO V. PUNONG
Municipal Civil Registrar

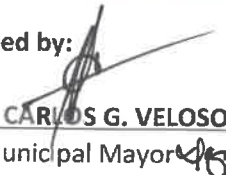
Reviewed by: Local Finance Committee


ENGR. ERIX D. BERTULFO
Municipal Planning and Development Coordinator


NICETA P. CONDES
Municipal Treasurer


MANUEL I. BOBILLOS, JR.
Municipal Budget Officer

Approved by:


ENGR. CARLOS G. VELOSO
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2023
Villaba

OFFICE OF THE MUNICIPAL ASSESSOR

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


Vision *The Municipal Assessor's Office is a realty Tax department that commits to attain maximum efficiency in the appraisal and assessment of real properties for Taxation purposes.*

Mission *To implement innovative changes in systems, policies and procedures provided by law in order to generate sustainable revenues from realty taxes with minimal cost to the Local Government Unit and with due care and convenience to taxpayers and the clientele.*


Organizational Outcome *Ensured the updated Assessment of the Real Property Services for Taxation purpose.*

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year (in 000 Pesos)			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-3-01-006-010-000-000	Assessment of Real Property Services	Effect transfer of declared ownership of real properties based on appropriate supporting documents.	Transferring properties to legitimate owner based on supporting documents presented.	Ownership of real properties transferred to legitimate owners.	2,162,461.00	493,000.00	180,000.00	2,835,461.00
		Identify and declare newly discovered real properties.	Identifying newly discovered properties in the town of Villaba.	Declared new properties were identified and recorded.				
		Conduct General Revisions of Tax Declarations.	Conducting revisions provided by law in Tax Declarations.	Updates in Tax Declarations were conducted.				
		Issues certificates and true copies of Tax Declarations and other assessment records.	Issuing of pertinent papers and certificates relative to assessment records.	Pertinent papers and Certificates were issued .				
TOTAL								2,835,461.00

Prepared by:

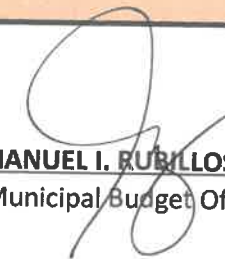

MITZI R. ESMERO
Municipal Assessor


Reviewed by: Local Finance Committee


Engr. BRIX D. BERTULFO
Municipal Planning and Development Coordinator


NICETA P. CONDES
Municipal Treasurer

Approved by:


MANUEL I. RUBILLOS, JR.
Municipal Budget Officer


ENGR. CARLOS G. VELOSO
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2023
Villaba

OFFICE OF THE MUNICIPAL HEALTH OFFICER

Mandate *Formulate and implement policies, plans, programs and projects to promote the health of the people in the Local Government Unit.*

Vision *A unit composed of highly professionalized Health workers who ensures the attainment of health outcomes of the people, competitive and responsive health care system and equitable health financing.*

Mission *To conduct health information campaigns and render health intelligence services.*

Organizational Outcome *Massive implementation of all the DOH Programs specifically immediate response to reduce the pandemic outbreak of the municipality.*

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					(in 000 Pesos)			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
3000-000-3-01-011-001-000-000	Health Sector Policy Services and Hospital Services	Conduct community outreach program.	Conducting of community outreach programs.	Eradicate filariasis, schistosomiasis and measles.				
		Implement the Department of Health Programs (DOH).	Implementing the different programs of the DOH.	DOH programs implemented.				
		Medical consultations to all who needs medical assistance.	Medical consultations, minor procedures, pre-natal check-up and sputum examination.	Basic Health consultations and check-ups were rendered.	9,578,162.00	4,829,000.00		14,407,162.00
		Support NGOs programs relative to health service delivery.	Supporting the NGOs in their health programs.	NGO programs were supported by the Health workers of RHU.				
TOTAL								14,407,162.00

Prepared by:

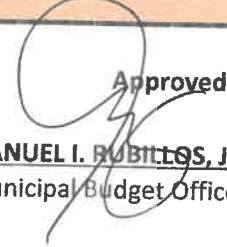
DR. OLIVER B. RAZO
Municipal Health Officer

Reviewed by: Local Finance Committee


Engr. ERIX D. BERTULFO
Municipal Planning and Development Coordinator


NICETA P. CONDES
Municipal Treasurer

Approved by:


MANUEL I. RUBILLOS, JR.
Municipal Budget Officer


ENGR. CARLOS G. VELOSO
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2023
Villaba

OFFICE OF THE MUNICIPAL AGRICULTURIST

Mandate *Ensure maximum assistance and access to resources in the production, processing and marketing of agricultural products extended to Local farmers and Local entrepreneurs.*

Vision *The Municipal Agriculture's Office manned by patience, committed, responsive, industrious and God-fearing personnel that motivate and support the livelihood of the clients through protective, environment-friendly and updated technologies for Upland Agriculture.*

Mission *To create a positive environment for sustainable growth through the provision of effective and efficient services and good Local governance that will improve the quality of life and its citizenry.*

Organizational Outcome *Committed to respond on all Agricultural services, working hand-in-hand to Local Farmers and Entrepreneurs.*

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					(in 000 Pesos)			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
8000-000-3-02-003-002-000-000	Agricultural Management Services	Conduct farmers classes to learn appropriate technology which lead them increase family income.	Conducting classes for farmers for technology livelihood updates.	Classes for local farmers were conducted.				
		Conduct vaccination of small and large livestock.	Conducting vaccination to all livestock to ensure the health and safe of the animals.	Vaccination conducted.				
		Monitor pests and other diseases	Monitoring of pests and other diseases.	Pests and diseases monitored.	2,824,450.00	6,405,600.00		9,230,050.00
		Distribute planting materials of fruit trees to selected farmers.	Distributing fruit-bearing plants to needy farmers.	Planting materials were distributed.				
		Conduct deworming of small and large animals.	Conducting deworming to animals to minimize death incidents.	Deworming to animals were conducted.				
TOTAL								9,230,050.00

Prepared by:

RENATO NICASAS
Municipal Agriculturist

Reviewed by: Local Finance Committee

ENGR. ERIX D. BERTULFO
Municipal Planning and Development Coordinator

NICETA P. CONDES
Municipal Treasurer

MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Approved by:

ENGR. CARLOS G. VELOSO
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2023
Villaba

OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICER


Mandate Facilitate the implementation of welfare programs for the disabled, elderly and victims of drug addiction, the rehabilitation of prisoners and parolees, the prevention of delinquency and such other activities which eliminate or minimize the ill-effects of poverty.


Vision To provide social protection and promote the rights and welfare of the poor, vulnerable and the disadvantaged individual family and community to contribute the poverty alleviation and empowered for an improved quality of life.

Mission A society where the poor, vulnerable and disadvantaged families and communities are empowered for an improved quality of life.

Organizational Outcome Active implementation of all Social Welfare Programs and Social Protection Services.

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year (in 000 Pesos)			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
3000-000-3-02-005-002-000-000	Social Protection Policy Services and Social Protection Services	Identify basic needs of the needy, and develop measures to alleviate their problems and improve their living conditions.	Conducting Social Case Study to address the needs of the needy in the town of Villaba.	Case Study conducted to identify basic needs of the needy.				
		Implement Day Care Service Program and Supervise Day Care Workers.	Conduct meeting to Day Care workers as supervision.	Day Care workers addressed the needs of the potentially neglected children.	2,789,467.00	1,591,200.00	175,000.00	4,555,667.00
		Interview senior citizens and disabled Persons for issuance of ID Cards.	Addressing the needs of the Senior Citizen and PWDs for the betterment of the people of Villaba.	Senior Citizen and PWDs are addressed.				
TOTAL								4,555,667.00

Prepared by:

ANDRESA C. PASTOR
MSWDO

Reviewed by: Local Finance Committee

Eng. BRIX D. BERTULFO
Municipal Planning and Development Coordinator


NICETA P. CONDES
Municipal Treasurer

Approved by:

MANUEL I. RUBILLOS, JR.
Municipal Budget Officer


ENGR. CARLOS G. VELOSO
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2023
Villaba

OFFICE OF THE MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES OFFICER

Mandate *Assure the availability and sustainability of the towns natural resources through judicious use and systematic restoration or replacement whenever possible, conserve and secure towns marine and aquatic resorces as well as cultural heritage that the town represents for present and future generations.*


Vision *A Professionalized Local Government Office efficiently and effectively responding to the growing demands of the environment and natural resources sector.*

Mission *To address the dynamic requirements of the Environment and Natural Resources sector through an Excellent Human Resource Service.*


Organizational Outcome *Ensured the sustainability, maintained, protected and preserved the towns natural and aquatic resources.*


AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year (in 000 Pesos)			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
8000-000-3-02-004-003-000-000	Environmental Services	Conduct daily seaborne patrol operation for the protection of marine and aquatic resources.	Conducting seaborne patrol against illegal fishing activity.	Seaborne patrol conducted in all coastal areas of the town.	1,929,646.00	4,277,200.00		6,206,846.00
		Establish, maintain, protect and preserve watershed and mangroves.	Conduct Tree Planting to watershed areas.	Tree Planting activities were conducted to watershed areas.				
		Supervise and maintain the daily collection and proper disposal of the garbage.	Supervising and maintaining proper disposal of the garbage.	Garbage were properly disposed.				
TOTAL								6,206,846.00

Prepared by:

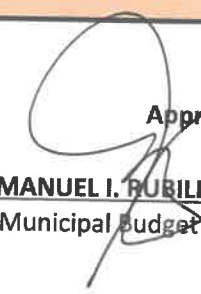

JEREMIAS R. LUCANAS
MENRO

Reviewed by: Local Finance Committee


Engr. BRIX D. BERTULFO
Municipal Planning and Development Coordinator


NICETA P. CONDES
Municipal Treasurer

Approved by:


MANUEL I. RUBILLOS, JR.
Municipal Budget Officer


ENGR. CARLOS G. VELOSO
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2023
Villaba

BUREAU OF FIRE PROTECTION - VILLABA STATION


Mandate The Bureau of Fire Protection was created by virtue of R.A. 6975 primarily to be responsible for the prevention and suspension of all destructive fires on buildings, houses, forest and other structures.


Vision A modern fire service fully capable of ensuring a fire safe nation by 2034.

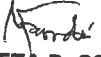
Mission We commit to prevent and suppress destructive fires, investigate its causes, enforce fire code and other related causes; respond to man-made and natural disasters and other emergencies.


Organizational Outcome Conducted rigid fire safety inspections to establishments and responded man-made and natural disasters and emergencies.


AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year (in 000 Pesos)			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-3-03-000-012-000-000	Fire Protection	Be responsible for the enforcement of the Fire Code of the Philippines (R.A. 9514) and other related laws.	Intensify Fire Prevention education program to gain support from the general public and to promote fire safety consciousness through continuous "Ugnayan sa Barangay."	Conduct rigid fire safety inspection to structures, buildings and the like to reduce fire incidents/occurrences.		250,000.00	110,000.00	360,000.00
TOTAL								360,000.00

Prepared by:

SFO3 LEVIN M. LOTEYRO
BFP-In-Charge - Villaba Station

Reviewed by: Local Finance Committee

Engr. BRIX D. BERTULFO
Municipal Planning and Development Coordinator


NICETA P. CONDES
Municipal Treasurer

Approved by:

MANUEL I. RUBILLOS, JR.
Municipal Budget Officer


ENGR. CARLOS G. VELOSO
Municipal Mayor 

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2023
Villaba

PHILIPPINE NATIONAL POLICE - VILLABA STATION

Mandate Republic Act 6975 entitles, An Act establishing the Philippine National Police under a reorganized Department of Interior and Local Government and other purposes as amended by RA 8 Philippine National Police reformand reorganization act of 1998 and further amended by R.A. 9708.

Vision Impioring the aid of the Almighty, by 2030, we shall be a highly capable, effective and credible police service working in partnership with responsive community towardsthe attainment safer place to live, work and do business.

Mission The PNP shall enforce the law, preventand control crimes, maintain peace and order and ensure public safety and internal security with the active support of the community.

Organizational Outcome Enforced laws and maintained Peace and Order in the municipality.

AIP Reference Code	Program/Project/ Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					(in 000 Pesos)			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-3-03-000-011-000-000	Police matters and Public Safety	Law Enfircement	Maintain Peace and Order	A. prevents and investigate crimes and bring offenders to justice. B. Exercise the vested powers from the Philippine constitution and pertinent laws. C. Supervise and control the training and operations of security agencies.		980,000.00	100,000.00	1,080,000.00
TOTAL								1,080,000.00

Prepared by:

PMAJ. RODOLFO C. RENOMERON
PNP CHIEF - VILLABA STATION

Reviewed by: Local Finance Committee

Engr. BRIX D. BERTULFO
Municipal Planning and Development

Approved by:

NICETA P. CONDES
Municipal Treasurer

MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

ENGR. CARLOS G. VELOSO
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C.Y 2023
Villaba

DEPARTMENT OF INTERIOR AND LOCAL GOVERNMENT

Mandate Promote peace and order, ensures public safety and further strengthen local government capability aimed towards the effective delivery basic service to the citizenry.


Vision The department is the primary catalyst for excellence in the Local Government that nurtures self-reliant, progressive, orderly, safe and globally competitive communities sustained by centered and empowered citizenry.

Mission The Department shall promote peace and order, ensure public safety, strengthen capability of Local Government Units through active people participation and professionalized corps of civil servants.

Organizational Outcome Facilitated proper execution of the policies, rules and regulations for the LGU's better governance.

AIP Reference Code	Program/Project/Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					(in 000 Pesos)			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-3-03-000-013-000-000	Promulgation of Policies, Rules and other Regulations and other issuance	Implementing Laws on Public order and safety, general supervision over local government units and the promotion of local autonomy and community empowerment and monitor compliance.	Advise the President in the promulgation of policies, rules, regulations and other issuance on general supervision over local government units and on public order and safety.	Establish prescribed rules regulations and other issuances.		94,000.00		94,000.00
TOTAL								94,000.00

Prepared by:



RHODA A. LACANARIA
MLGO

Reviewed by: Local Finance Committee


Engr. BRIX D. BERTULFO
Municipal Planning and Development Coordinator


NICETA P. CONDES
Municipal Treasurer

Approved by:


MANUEL I. RUBILLOS, JR.
Municipal Budget Officer


ENGR. CARLOS G. VELOSO
Municipal Mayor

STATEMENT OF INDEBTEDNESS

As of June 30, 2022

Province/City/Municipality: Villaba, Leyte

FUND/SPECIAL ACCOUNT : GENERAL FUND

Creditor (1)	Date Contracted (2)	Term (3)	Principal Amount (4)	Purpose (5)	Previous Payments Made			Amount Due (Budget Year)			Balance of the Principal (12)
					Principal	Interest	Total	Principal	Interest	Total	
					(6)	(7)	(8)	(9)	(10)	(11)	
DBP-Ormoc	7/13/2011	10 yrs. 2yrs moratorium, no payment of principal amount	40,500,000.00	Villaba Water Works Sytem	40,500,000.00	17,865,589.40	58,365,589.40	421,875.00	2,363.04	424,238.04	-
DBP-Ormoc	9/28/2017	8 years 6 months moratorium no payment of principal amount	9,000,000.00	Villaba Water Works Sytem	4,900,000.00	2,034,204.79	6,934,204.79	4,328,209.88	247,552.08	4,575,761.96	4,100,000.00
TOTAL			49,500,000.00		45,400,000.00	19,899,794.19	65,299,794.19	4,750,084.88	249,915.12	5,000,000.00	4,100,000.00

Certified Correct :



ANTONIO G. CALUMBA
Municipal Accountant

Noted :



ENGR. CARLOS G. VELOSO
Local Chief Executive


Statement of Statutory and Contractual Obligations and Budgetary Requirements C.Y 2023
 LGU Villaba

Description	Amounts
1	2
1. Statutory and Contractual Obligations	
Terminal Leave Benefits	882,663.00
Retirement and Life Insurance Contributions	6,081,934.00
PAG-IBIG Contributions	174,000.00
PHILHEALTH Contributions	1,135,288.00
Employees Compensation Insurance Premiums	506,838.00
2. Budgetary Requirements	
20% Development Fund	34,934,342.00
LDRRMF (Calamity)	9,394,586.00
Aid to Barangay	35,000.00
Total SPA	53,144,651.00

Certified Correct:


MANUEL L. RUBILLOS, JR.
 Municipal Budget Officer


NICETA P. CONDES
 Municipal Treasurer


ENGR. BRIX D. BERTULFO
 Municipal Planning and Development Coordinator

Approved:


ENGR. CARLOS G. VELOSO
 Municipal Mayor 

Statement of Fund Allocation by Sector C.Y 2023
Villaba, Leyte

Particulars	Account Code	Sectors				Total
		General Public Services	Social Services	Economic Services	Other Services	
1	2	3	4	5	6	7
EXPENDITURES						
Personal Services						
Salaries and Wages						
Salaries - Regular	5 01 01 010	36,945,060.00	7,321,020.00	6,200,976.00		50,467,056.00
Other Compensation						-
Personal Economic Relief Allowance (PERA)	5 01 02 010	2,616,000.00	456,000.00	408,000.00		3,480,000.00
Representation Allowance (RA)	5 01 02 020	1,728,000.00	144,000.00	216,000.00		2,088,000.00
Transportation Allowance (TA)	5 01 02 030	1,560,000.00	144,000.00	216,000.00		1,920,000.00
Clothing Allowance	5 01 02 040	654,000.00	114,000.00	102,000.00		870,000.00
Productivity Enhancement Incentive	5 01 02 080	545,000.00	95,000.00	85,000.00		725,000.00
Cash Gift	5 01 02 150	545,000.00	95,000.00	85,000.00		725,000.00
RCC	5 01 04 990	100,000.00				100,000.00
Mid-Year Bonus (13th month)	5 01 02 990	3,079,377.00	610,085.00	516,748.00		4,206,210.00
Year-End Bonus (14th month)	5 01 02 140	3,079,377.00	610,085.00	516,748.00		4,206,210.00
Loyalty Incentive Benefits	5 01 04 990	90,000.00	10,000.00	10,000.00		110,000.00
Hazard Pay	5 01 02 110		1,333,764.00			1,333,764.00
Subsistence Allowance	5 01 02 050		270,000.00			270,000.00
Laundry Allowance	5 01 02 060		27,000.00			27,000.00
Total Personal Services		50,941,814.00	11,229,954.00	8,356,472.00	-	70,528,240.00
Maintenance and Other Operating Expenses						
Travelling Expenses	5 02 01 010	1,900,000.00	150,000.00	260,000.00		2,310,000.00
Training and Scholarship Expenses	5 02 02 010	300,000.00	-	180,000.00		480,000.00
Office Supplies Expenses	5 02 03 010	1,062,414.00	275,000.00	290,000.00		1,627,414.00
Accountable Forms Expenses	5 02 03 020	210,000.00	-	-		210,000.00

Particulars	Account Code	Sectors				Total
		General Public Services	Social Services	Economic Services	Other Services	
1	2	3	4	5	6	7
Animal/Zoological Supplies Expenses	5 02 03 040	-	-	200,000.00		200,000.00
Drugs and Medicines Expenses	5 02 03 070	-	2,500,000.00	-		2,500,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	4,906,000.00	120,000.00	1,230,000.00		6,256,000.00
Agricultural and Marine Supplies Expenses	5 02 03 100	-	-	2,500,000.00		2,500,000.00
Other Supplies and Materials Expenses	5 02 03 990	780,000.00	-	550,000.00		1,330,000.00
Electricity Expenses	5 02 04 020	3,000,000.00	-	-		3,000,000.00
Telephone Expenses (Landline)	5 02 05 020	531,000.00	94,000.00	90,000.00		715,000.00
Telephone Expenses (Mobile)	5 02 05 020	708,000.00	48,000.00	72,000.00		828,000.00
Internet Subscription Expenses	5 02 05 030	108,000.00	-	-		108,000.00
Cable Expenses	5 02 05 040	6,000.00	-	-		6,000.00
Generation, Transmission and Distribution Expenses	5 02 09 010	20,000.00		20,000.00		40,000.00
Auditing Services	5 02 11 020	150,000.00				150,000.00
Other Professional Services	5 02 11 990					-
Other Professional Services: Managerial Consultant	5 02 11 990	360,000.00	-			360,000.00
Other Professional Services: Day Care Workers	5 02 11 990	777,600.00	-			777,600.00
Other Professional Services: PLEB	5 02 11 990	240,000.00	-			240,000.00
Other Professional Services: BNS	5 02 11 990	729,600.00	-			729,600.00
Other Professional Services: OSCA	5 02 11 990	203,568.00	-			203,568.00
Other Professional Services: BHW Incentives	5 02 11 990	-	426,000.00			426,000.00
Other Professional Services NGA Allowance	5 02 11 990	264,000.00	-			264,000.00
Other Professional Services: Resource Person	5 02 11 990	10,000.00	-			10,000.00
Environment/Sanitary Services	5 02 12 010	450,000.00		2,253,200.00		2,703,200.00
Janitorial Services	5 02 12 020	6,500,000.00				6,500,000.00
Other General Services	5 02 12 990	8,286,400.00		615,600.00		8,902,000.00
Repairs and Maintenance						
Investment Property	5 02 13 010	100,000.00				100,000.00

Particulars	Account Code	Sectors				Total
		General Public Services	Social Services	Economic Services	Other Services	
1	2	3	4	5	6	7
Irrigation, Canals, Laterals	5 02 13 030	100,000.00				100,000.00
Other Public Infrastructures	5 02 13 030	50,000.00		50,000.00		100,000.00
Buildings & Other Structure	5 02 13 040	200,000.00		170,000.00		370,000.00
Market & Slaughterhouse	5 02 13 040	100,000.00		-		100,000.00
Machinery & Equipment	5 02 13 050	110,000.00		100,000.00		210,000.00
Office Equipment	5 02 13 050	180,000.00		5,000.00		185,000.00
I.T. Equipment & Software	5 02 13 050	210,000.00	50,000.00	30,000.00		290,000.00
Heavy Equipment	5 02 13 050	1,100,000.00		-		1,100,000.00
Transportation Equipment (Motor)	5 02 13 060	1,400,000.00		306,000.00		1,706,000.00
Furniture and Fixture	5 02 13 070	23,000.00				23,000.00
Roads, Highways, Bridges	5 02 13 990	100,000.00				100,000.00
Parks, Plazas, Monuments	5 02 13 990	100,000.00				100,000.00
Fidelity Bond Premiums	5 02 16 020	178,000.00				178,000.00
Insurance Expenses	5 02 16 030	180,000.00				180,000.00
Advertising Expenses	5 02 99 010	560,000.00				560,000.00
Representation Expenses	5 02 99 030	310,000.00				310,000.00
Membership Dues and Contributions	5 02 99 060	100,000.00	2,200.00			102,200.00
Subscription Expenses	5 02 99 070	18,000.00				18,000.00
Donations	5 02 99 080	1,000,000.00				1,000,000.00
Other Maintenance and Operating Expenses	5 02 99 990	1,080,240.00	1,000,000.00	20,000.00		2,100,240.00
Other MOOE- Sports Development	5 02 99 990		600,000.00			600,000.00
Other MOOE: Socio Cultural Activities	5 02 99 990	2,000,000.00				2,000,000.00
Other MOOE: Socio Cultural Activities for Barangay	5 02 99 990	350,000.00				350,000.00
Other MOOE: Financial Assistance R.A 9994	5 02 99 990	1,700,000.00				1,700,000.00
Other MOOE: Youth Leadership Training	5 02 99 990	100,000.00				100,000.00
Other MOOE: Local Youth Development Council	5 02 99 990	100,000.00				100,000.00
Other MOOE: Outstanding Barangays	5 02 99 990	100,000.00				100,000.00

Particulars	Account Code	Sectors				Total
		General Public Services	Social Services	Economic Services	Other Services	
1	2	3	4	5	6	7
Other MOOE: Brgy. Incentives for Clean and Green Campaign	5 02 99 990	100,000.00				100,000.00
Other MOOE: Nutrition Month	5 02 99 990	120,000.00				120,000.00
Other MOOE: Buwan ng Wika Celebration	5 02 99 990	100,000.00				100,000.00
Other MOOE: Teacher's Day Celebration	5 02 99 990	150,000.00				150,000.00
Other MOOE: Learning Materials - Educ. & Life Skills Training (Indigent Organized Youth Group/Alternative Learning System (ALS)	5 02 99 990	100,000.00				100,000.00
Other MOOE: Counterpart for Special Program for Employment of Students	5 02 99 990	150,000.00				150,000.00
Other MOOE: Foundation Day Celebration	5 02 99 990	200,000.00				200,000.00
Other MOOE: Aid to PCL Leyte Chapter	5 02 99 990	100,000.00				100,000.00
Other MOOE: Aid to VMLP	5 02 99 990	50,000.00				50,000.00
Other MOOE: Registration of Vehicles	5 02 99 990	80,000.00				80,000.00
Other MOOE: Tax Mapping/ Cleansing of Records/Archiving	5 02 99 990	300,000.00				300,000.00
Other MOOE: Survey and Titling of LGU- Owned Real Properties	5 02 99 990	35,000.00				35,000.00
Other MOOE: Medico Legal Services	5 02 99 990		100,000.00			100,000.00
Other MOOE: Drug Prevention and Rehabilitation	5 02 99 990		150,000.00			150,000.00
Other MOOE: Blood Letting	5 02 99 990		75,000.00			75,000.00
Other MOOE: PIR 2022	5 02 99 990		50,000.00			50,000.00
Other MOOE: PWD Week Celebration	5 02 99 990		50,000.00			50,000.00
Other MOOE: Educational Assistance to College Student coming from poor families	5 02 99 990		200,000.00			200,000.00
Other MOOE: Universal Childrens Day	5 02 99 990		80,000.00			80,000.00
Other MOOE: Recognition Day	5 02 99 990		60,000.00			60,000.00
Other MOOE: Women's Month Celebration	5 02 99 990		60,000.00			60,000.00



Particulars	Account Code	Sectors				Total
		General Public Services	Social Services	Economic Services	Other Services	
1	2	3	4	5	6	7
Other MOOE: Special Protection for Children (R.A 7610)	5 02 99 990		70,000.00			70,000.00
Other MOOE: Handling and Treatment of Children	5 02 99 990		70,000.00			70,000.00
Other MOOE: Linggo ng Kabataan Celebration	5 02 99 990		100,000.00			100,000.00
Other MOOE: VAWC	5 02 99 990		40,000.00			40,000.00
Other MOOE: Solo Parenting	5 02 99 990		50,000.00			50,000.00
Other MOOE: Drug Clearing Operations	5 02 99 990	150,000.00				150,000.00
Other MOOE: Arrest of Warranted Person	5 02 99 990	400,000.00				400,000.00
Other MOOE: BADAC Strengthening and Drug Symposium	5 02 99 990	50,000.00				50,000.00
Other MOOE: Oplan Ligtas Pamayanan	5 02 99 990	70,000.00				70,000.00
Other MOOE- Support to Katarungang PamBarangay	5 02 99 990	30,000.00				30,000.00
Other MOOE: Subsidies to P.O	5 02 99 990	300,000.00		2,000,000.00		2,300,000.00
Total Maintenance and Other Operating Expenses		45,536,822.00	6,420,200.00	10,941,800.00	-	62,898,822.00
Capital Outlay						
Office Equipment	1 07 05 020					
Purchase of Copier Machine		150,000.00				150,000.00
Purchase of Aircon		150,000.00				150,000.00
Purchase of Projector		35,000.00				35,000.00
Furniture and Fixtures	1 07 07 010	50,000.00				50,000.00
Water Dispenser		50,000.00				50,000.00
Purchase of Electric Fan		10,000.00				10,000.00
Swivel Chairs			30,000.00			30,000.00
Information and Communication Tech. Eq't.	1 07 05 030					
Purchase of Desktop and CPU/Hard drive		100,000.00				100,000.00
Purchase of CPU/ Computer Sets		60,000.00				60,000.00
Purchase of Printer		50,000.00				50,000.00

Particulars	Account Code	Sectors				Total
		General Public Services	Social Services	Economic Services	Other Services	
1	2	3	4	5	6	7
Purchase of Cellphone		10,000.00				10,000.00
Computer Accessories (AVR, Monitor, UPS, etc.)		50,000.00				50,000.00
Purchase of Laptop		365,000.00	145,000.00			510,000.00
Other Property Plant & Equipment	1 07 99 990					-
Purchase of Portable Audio System		15,000.00				15,000.00
Purchase of Geomapping Drone		50,000.00				50,000.00
Total Capital Outlay		1,145,000.00	175,000.00	-	-	1,320,000.00
Special Purpose Appropriations						
Statutory and Contractual Obligations						
Statutory and Contractual Obligations						
Terminal Leave Benefits	5 01 04 030	133,166.00	749,497.00			882,663.00
Retirement and Life Insurance Premiums	5 01 03 010	4,459,291.00	878,523.00	744,120.00		6,081,934.00
Pag-IBIG Contributions	5 01 03 020	130,800.00	22,800.00	20,400.00		174,000.00
Philhealth Contributions	5 01 03 030	832,624.00	163,140.00	139,524.00		1,135,288.00
Employees Compensation Insurance Premiums	5 01 03 040	371,614.00	73,212.00	62,012.00		506,838.00
Budgetary Requirements						
20% Development Fund		34,934,342.00				34,934,342.00
Local Disaster Risk Reduction and Management Fund		9,394,586.00				9,394,586.00
Aid to Barangay		35,000.00				35,000.00
Total SPA		50,291,423.00	1,887,172.00	966,056.00	-	53,144,651.00
TOTAL EXPENDITURES		147,915,059.00	19,712,326.00	20,264,328.00	-	187,891,713.00

Certified Correct:


MANUEL I. BABILLOS, JR.
Municipal Budget Officer

Approved by:


ENGR. CARLOS G. VELOSO
Municipal Mayor 

Republic of the Philippines
Province of Leyte
Municipality of Villaba

LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN

Program/Projects	Activities	Fund Needed	Time Frame	Responsible Agency/persons
1. RECOGNITION DAY	**Recognition Program	P60,000.00 Meals & Snacks - P50,000.00 Stage Decoration - P5,000.00 Sound System - P5,000.00	Every March of the Year	LCE MSWD Barangay Officials CDW
2. UNIVERSAL CHILDREN'S DAY	**Universal Children's Day Celebration Program **Contest <ul style="list-style-type: none"> • Group Dance 	P80,000.00 Meals & Snacks - P60,000.00 Stage Decoration - P5,000.00 Sound System - P5,000.00 P10,000.00 prizes	Every November of the Year	LCE Barangay Officials BDW
3. Special Protection of Children (RA 7610)	<ul style="list-style-type: none"> • Conduct interview • Conduct counseling to victims • Make Social Case Study Reports for Court • Assist victims for court hearings • Extend financial assistance 	P70,000.00	Jan – Dec 2023	LCE MSWD PNP Barangay Officials

Program/Projects	Activities	Fund Needed	Time Frame	Responsible Agency/persons
4. Handling and Treatment of Children in Conflict with the Law (CICL)	**interventions <ul style="list-style-type: none"> • Conduct interview and counseling • Recommend for ALS/formal education • Food assistance when render community service • Expenses during meetings with victims, MSWDO, Brgy. Officials and CICL family/guardian. 	P70,000.00	Jan – Dec 2023	MSWD PNP LCE Barangay Officials
5. Educational Assistance	**Recommend College Students coming from poor families at P4,000.00 each Requirements: <ul style="list-style-type: none"> • School ID • Assessment slip • Certificate of Indigence issued by the Brgy. • Certificate of Enrolment/Certificate of Registration 	P200,000.00	Jan – Dec 2023	MSWD LCE School (Government)

Submitted by:



ANDRESA C. PASTOR

MSWDO

Date signed: 8/24/22

Noted by:



ENGR. CARLOS G. VELOSO

Municipal Mayor

Date signed: _____

Republic of the Philippines
Province of Leyte
Municipality of Villaba

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OFFICE OF THE MUNICIPAL HEALTH OFFICER

MUNICIPAL WORK PLAN TO COMBAT HIV/AIDS F. Y. 2023

PROGRAMS/PROJECTS/ ACTIVITIES	TIME FRAME	EXPECTED OUTPUT	REQUIREMENTS/ MATERIALS	RESPONSIBLE PERSON/OFFICE/AGENCY
A. CORE PREVENTION PROGRAMS				
1. Reproductive health education of the general public during field development session at the barangay level	❖ During monthly FDS (Family Development Session)	❖ Basic sex education/STD prevention are incorporated into FDS	❖ IEC materials	❖ RHU Villaba (NDP's & RHM's)
2. HIV AIDS/Reproductive health forum to high school students	❖ Once a year during HIV AIDS awareness month	❖ Successful participation of all high school students of the forum	❖ Snacks, meals	❖ RHU Villaba ❖ Partner agencies /NGO's
3. Capacity building & technical assistance	❖ Anytime when called upon by concerned agencies	❖ Trainings/seminars/workshops are attended by invited staff/health workers	❖ Per diem/ training expenses	❖ DOH, International NGO's
4. Policy Initiatives	❖ Anytime	❖ Adaptation of Reproductive Health Law and other national policies	❖ National policies	❖ MHO to lobby ❖ Vice mayor & SB council for approval of policies

5. Passive identification of high risk individuals	❖ During daily consultation at the RHU	❖ High-risk individuals are identified and counselled	❖ Data/medical records ❖ IEC materials	❖ RHU(MHO)
6. HIV testing of high risk individuals at the RHU	❖ Once with consent	❖ Voluntary HIV testing done on identified high risk individuals	❖ HIV test kits	❖ RHU Villaba
B. TREATMENT				
1. Confirmed HIV (+) individuals are initiated treatment by DOH or accredited treatment center	As per recommendation or standard operating procedure of the HIV treatment program	Treatment initiation of all HIV (+) cases	Anti-viral drugs	DOH/ Accredited treatment centers
2. Follow up decentralized patients or those who are still currently undergoing treatment	❖ Whole year round	❖ People living with HIV/ AIDS are closely monitored and followed up	❖ Anti-viral drugs	❖ DOH ❖ International NGO's ❖ RHU
3. Constant counselling and psychosocial support to patients	❖ Whole year round on weekly or monthly basis	❖ Mental health & psychosocial support done on patients	❖ Data/medical records	❖ DOH ❖ International NGO's ❖ RHU
4. Creation of social support groups	❖ Anytime as the need arises (↑ of HIV+ in the community)	❖ Social support groups are created	❖ IEC materials	❖ DOH ❖ International NGO's

PREPARED BY:

DR. OLIVER B RAZO
MUNICIPAL HEALTH OFFICER

Republic of the Philippines
Province of Leyte
Municipality of Villaba


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OFFICE OF THE MUNICIPAL HEALTH OFFICER

MUNICIPAL WORK PLAN TO COMBAT ILLEGAL DRUGS F. Y. 2023

PROGRAMS/PROJECTS/ ACTIVITIES	TIME FRAME	EXPECTED OUTPUT	REQUIREMENTS/ MATERIALS	RESPONSIBLE PERSON/OFFICE/AGENCY
A. CORE PREVENTION PROGRAMS 1. Information dissemination to students and the general public 2. Drug testing of LGU employees 3. Capacity building & technical assistance 4. Policy Initiatives	<ul style="list-style-type: none"> ❖ During monthly FDS (Family Development Session) & fora at schools ❖ Annual ❖ Anytime when called upon by concerned agencies ❖ Anytime 	<ul style="list-style-type: none"> ❖ Students and the general public are aware of the ill effects of illegal drugs ❖ Unscheduled drug testing was done to all LGU employees and officials ❖ Trainings/seminars/workshops are attended by invited staff/health workers ❖ Adaptation of national drug policies and formulation of municipal ordinances 	<ul style="list-style-type: none"> ❖ IEC materials ❖ Drug test kits ❖ Per diem/ training expenses ❖ Public forum/ hearing 	<ul style="list-style-type: none"> ❖ RHU Villaba (NDP's & RHM's) ❖ LGU/ RHU Villaba ❖ DOH, International NGO's ❖ MHO to lobby ❖ Vice mayor & SB council for approval of policies ❖ RHU(MHO)

<p>5. Risk classification of drug surrenderers</p>	<ul style="list-style-type: none"> ❖ Anytime once a drug user surrenders 	<ul style="list-style-type: none"> ❖ High-risk individuals are identified for intervention 	<ul style="list-style-type: none"> ❖ Data/medical records ❖ IEC materials 	<ul style="list-style-type: none"> ❖ RHU Villaba
<p>B. INTERVENTION/ TREATMENT</p> <ol style="list-style-type: none"> 1. Counselling and community integration program 2. Refer relapsed and drug addicts for 6 months rehabilitation 	<ul style="list-style-type: none"> ❖ By batch per quarter ❖ Once patient is in relapse or if the drug addict needs immediate intervention 	<ul style="list-style-type: none"> ❖ High risk drug users finished the prescribed counselling module ❖ Patients finished the 6-12 months drug rehabilitation program 	<ul style="list-style-type: none"> ❖ Lecturers, Updated module ❖ Referral to Dulag Salag Rehab Center 	<p style="text-align: center;">LGU/RHU</p> <ul style="list-style-type: none"> ❖ DOH ❖ LGU ❖ RHU

PREPARED BY:

DR. OLIVER B. RAZO
MUNICIPAL HEALTH OFFICER

LOCAL CLIMATE CHANGE ACTION PLAN

FLOODING

The municipality of Villaba is highly susceptible to flooding affecting those barangays located nearby major rivers. To enhance the municipality's adaptive capacity to the impacts brought by this hazard due to climate change, the following mitigation and adaptation initiatives will be undertaken:

Program/Project/Activities	Responsible Office	Budget Indicative	Period of Implementation				
			2022	2023	2024	2025	2026
Construction of municipal-wide drainage system for diversion of water channels to minimize floods	MEO, MPDO	10,000,000	/	/	/	/	/
Construction/repair of bank protection, sea walls, breakwater along coastal and riverine barangays	MEO	100,000,000	/	/	/	/	/
Clearing of river mouth and other floodway channels from obstruction	MEO, MENRO, Barangay		/	/	/	/	/
Reforestation along the coastlines, rivers, and other natural waterways	MENRO, Barangay	1,000,000	/	/	/	/	/
Conduct trainings and disaster preparedness on flood to flood-prone barangays	MDRRMO, BDRRMC	500,000	/	/	/	/	/
Installation of early warning devices and signages	MDRRMO	3,000,000	/	/	/		
Strict implementation of waste segregation and prohibition on burning of solid wastes	MENRO, MSWD	5,000,000	/	/	/	/	/
Construction of disaster-resilient evacuation centers on strategic areas for vulnerable communities	MEO, MDRRMO, MPDO	25,000,000	/	/	/	/	/
Dredging/desilting of rivers and creeks	MEO	2,000,000	/	/	/	/	/
Concreting of climate-resilient road networks for emergency lifeline services during disaster	MEO						
Development of relocation sites and construction of core shelters	MEO, MPDO, MBO	100,000,000	/	/	/	/	/
Prohibition on the construction of houses and establishments in danger zones	MEO, MPDO		/	/	/	/	/
Enforcement of Zoning Ordinance on non-buildable protection areas (i.e. buffers, water easement, setbacks, open spaces, special zones, etc.)	MPDO, MEO		/	/	/	/	/
Relocation of population exposed to flooding	Mayor's Office		/	/	/	/	/
Integrate flood prevention and mitigation measures in the municipality's development plans, programs, and policies	MPDO, SB, All Planning Body		/	/	/	/	/
Prioritization of MDRRMC/BDRRMC's emergency tools and equipment for WASAR	MDRRMC, BDRRMC		/	/	/	/	/

SEA LEVEL RISE

Sea level rise is one of the best known of climate change's many dangers. As humanity pollutes the atmosphere with greenhouse gases, the planet warms. And as it does so, ice sheets and glaciers melt and warming sea water expands, increasing the volume of the world's oceans. The consequences range from near-term increases in coastal flooding that can damage infrastructure and crops to the permanent displacement of coastal communities. To mitigate and enhance adaptive capacity the initiative below will be undertaken:

Program/Project/Activities	Responsible Office	Budget Indicative	Period of Implementation				
			2022	2023	2024	2025	2026
Establishment of green easements with trees along the coastlines	MENRO, Barangay	2,500,000	/	/	/	/	/
Construction of complete and disaster-resilient seawalls in all coastal barangays	MEO	100,000,000	/	/	/	/	/
Setback/buffer requirements must be observed as per Water code in agricultural activities (20m is required)	MAO, Farmers Association		/	/	/	/	/
Restore degraded mangrove areas	MENRO	1,000,000	/	/	/	/	/
Conduct inventory and assessment of informal settlers/structures along the coastline, riverbanks, and waterways.	MPDO		/	/	/	/	/
Provide relocation site for informal settlers/squatters along the riverbanks, foreshore areas, and waterways	MEO		/	/	/	/	/
Transfer informal settlers to relocation site and provide alternative livelihood to affected settlers	MEO, MENRO, MSWDO		/	/	/	/	/
Establish buffer zones on mangrove and mudflat areas vis-à-vis built-up and aquaculture areas	MAO, MENRO, MPDO		/	/	/	/	/

TYPHOON WITH STRONG WINDS

Program/Project/Activities	Responsible Office	Budget Indicative	Period of Implementation				
			2022	2023	2024	2025	2026
Construction of climate resilient evacuation centers with complete facilities	MEO, MSWDO		/	/	/	/	/
Installation of early warning devices and signages	MDRRMO		/	/	/	/	/
Development of natural wind breakers, (mangrove areas) and structural wind breakers	MEO, MENRO		/	/	/	/	/
Crop pattern adjustment	MAO, Farmers Association		/	/	/	/	/
Localization of building codes to adjust building design, especially houses, according to local climatic conditions (range of wind speeds during typhoons)	MEO, MPDO		/	/	/	/	/
Enforcement of Zoning Ordinance on non-buildable protection areas (i.e. buffers, water easement, setbacks, open spaces, special zones, etc.	MPDO, MEO		/	/	/	/	/
Prohibition of construction of houses and establishments in danger zones	MEO, MPDO		/	/	/	/	/
Conduct trainings and disaster preparedness on typhoon	MDRRMO	500,000	/	/	/	/	/

DROUGHT/DRY SPELLS

Program/Project/Activities	Responsible Office	Budget Indicative	Period of Implementation				
			2022	2023	2024	2025	2026
Tree growing activities in identified watersheds	MENRO, Barangay		/	/	/	/	/
Small irrigation programs to farmlands (pump irrigation and engine set)	MAO		/	/	/	/	/
Advocacy and IEC for household water conservation	MENRO		/	/	/	/	/
Adoption of crop diversification	MAO, Farmers Association		/	/	/	/	/
Allocation of funds to distribute drought resilient seed varieties to farmers	MAO, MPDO, MBO		/	/	/	/	/
Implementation of irrigation projects and facilities in coordination with the NIA	MAO, Farmers Association		/	/	/	/	/
Planting of drought tolerant varieties of rice	MAO, Farmers Association		/	/	/	/	/
Adjustment of cropping patterns	MAO, Farmers Association		/	/	/	/	/
Provide alternate livelihood to farmers especially during off-season of harvest	MSWDO		/	/	/	/	/
Provide extension services for more effective and efficient agricultural operations during drought season	MAO	500,000	/	/	/	/	/
Regular clearing and maintenance of irrigation canals	MAO, Farmers Association		/	/	/	/	/
Integrating concerns on drought, extended dry spells and El Niño in the municipality's development plans, programs, and policies	All planning bodies		/	/	/	/	/

HEALTH

Program/Project/Activities	Responsible Office	Budget Indicative	Period of Implementation				
			2022	2023	2024	2025	2026
IEC on the preventive measures for infectious diseases	MHO		/	/	/	/	/
Construction of disaster-resilient quarantine facilities for infectious diseases	MEO	5,000,000		/			
Provision of PPEs for medical personnel and front liners	MHO	1,000,000	/	/	/	/	/

Prepared by:


ENGR. ARVIN R. CUEVA
MDRRMO

Approved by:


ENGR. CARLOS G. VELOSO
MUNICIPAL MAYOR

LOCAL GOVERNMENT UNIT: VILLABA
LIST OF PPA'S FOR SENIOR CITIZEN AND PERSON WITH DISABILITIES
Budget Year: 2023

SECTOR	PROGRAM/PROJECTS/ACTIVITIES	IMPLEMENTING OFFICE	TARGET	OUTPUT	ESTIMATED COST		IMPLEMENTATION SCHEDULE
					AIP	AB	
GF	Financial Assistance for Bedridden and PWD – categorized Senior Citizens under the Mobile Health Care Services (<i>Municipal Ordinance No. 82, S. 2013</i>)	Office of the Municipal Mayor, MSWD, OSCA	100% disbursement of the prescribed financial assistance for registered Senior Citizens who are bedridden and classified as PWD	Official List of Senior Citizens classified as bedridden or PWD (<i>from MSWD</i>) Monitoring Form for those Senior Citizens who have availed the benefits	P300,000.00	P300,000.00	Whole year round
	Annual Birthday Cash Gift of P1,000.00 for Senior Citizens with age 90 years old and above		100% disbursement of cash gift to qualified senior citizens	Official list of Senior Citizens with age 90 years old and above including their birthdays Monitoring Form/Official Record of the endorsed qualified senior citizens who have availed of the benefits	P85, 000.00	P85, 000.00	Whole year round
	Financial Assistance during the Senior Citizen's Day Celebration (<i>Elderly Week Filipino Celebration</i>)		Disbursement of the prescribed amount requested intended for the Senior Citizens' Day Celebration 100% participation of the Barangay Associations of Senior Citizens Page 159	Approved purchase requests & vouchers of the supplies, materials, catering services, etc. needed for the launching of the Celebration Program of activities of the 2021 Senior Citizens' Day Celebration	P79, 000.00	P79, 000.00	Month of October

	Death benefits for the families of the deceased Senior Citizens	Office of the Municipal Mayor, MSWD, OSCA	100% grant of full benefits intended for the identified families of the deceased Senior Citizen	Official list of the deceased senior citizens including the intended beneficiaries Official endorsement of the listed beneficiaries to avail the financial assistance	P500, 000.00	P500, 000.00	Whole year round
	Issuance of Senior Citizens' Identification Cards and Booklets		100% issuance and release of IDs and Booklets to the registered Senior Citizens	To avail of the discounted prices for medicines and groceries utilizing the valid ID cards and booklets Official List of those qualified Senior Citizens who have received the IDs and Booklets	P75, 000.00	P75, 000.00	Whole year round
	Financial Assistance to Senior Citizens categorized as PWDs		Submission of official list of Senior Citizens classified as PWD per Barangay Association Validation of the submitted list per barangay	Official List of Senior Citizens classified as PWD Endorsement of those listed Senior Citizens to avail the financial assistance for disability of P1,000.00.	P80, 000.00	P80, 000.00	Whole year round
	Database for Senior Citizens		Submission and Validation of data per barangay	Monitoring forms of all Senior Citizens in thirty five (35) barangays	P60, 000.00	P60, 000.00	Whole year round

	Financial Assistance for Senior Citizens' involvement in the Annual Fiesta Celebration Activities		<p>Participation in the parade during the Fiesta Celebration</p> <p>Sponsoring a "Senior Citizens' Night"</p>	<p>Submission of official entry in the Town Fiesta Parade</p> <p>Approved purchase requests and vouchers intended for the expenses during the parade and the conduct of the Senior Citizens' Night</p> <p>Program of Activities of the Senior Citizens' Night</p>	P85,000.00	P85,000.00	Month of January
	Financial assistance for the participation of OSCA, officers and members of Senior Citizens Federation on trainings/seminars		Participation of identified OSCA staff including the officers and members of the Federated Senior Citizens' Association to relevant seminars/trainings	<p>Approved travel authority and travel allowances among identified participants to the training/seminar</p> <p>Official certificate of attendance and participation among those who attended the training/seminar</p>	P50,000.00	P50,000.00	TBI within the year
	Financial assistance for validation activities among OSCA staff on the Social Pension Program (SPP) beneficiaries	Office of the Municipal Mayor, MSWD, OSCA	Courtesy visits and coordination with all Barangay Associations of Senior Citizens around Villaba	<p>Approved purchase requests of traveling and meal expenses during the series of visits to the different barangays for the validation process.</p> <p>Validated list of SPP beneficiaries and wait-listed Senior Citizens for official endorsement to DSWD.</p>	P29,504.00	P29,504.00	Whole year round

	Recognition/Acknowledgment of Longevity of Senior Citizens aged 100 years old and above with the amount of P2, 000.00	Office of the Municipal Mayor, MSWD, OSCA	Granting of 100% assistance to the qualified Senior Citizens	Official list of Senior Citizens aged 100 years old and above including their birthdays Monitoring Form/Official Record of the endorsed qualified senior citizens who have availed of the benefits	P100, 000.00	P100, 000.00	Whole year round
	Modelong Lola & Lolo of Villaba (MOLAVI) Award with cash gift of P1, 500.00 each		Granting of 100% assistance to the identified ten (10) recipients of the cash gift with the amount of P1, 500.00 each.	Structured Criteria and mechanics of the selection of the recipients Organized Selection Committee Official results of the selection of the MOLAVI	P15, 000.00	P15, 000.00	Awarding – Month of October
	Allowance for FEBSCAVIL Executive Board for the conduct and participation of Board Meetings		Disbursement of P500.00 to the thirteen (13) officers and members of FEBSCAVIL for the 12 consecutive months equivalent to the monthly Board Meetings	Approved vouchers for the honoraria, transportation and meal allowances of the 13 officers and members of FEBSCAVIL Official minutes of the conducted Board meetings duly approved by the respective signatories	P78, 000.00	P78, 000.00	Whole year round
	Transportation Allowance for the Barangay Representatives during the quarterly meetings on social pension updates and other related matters		Conduct of quarterly meetings called for by the OSCA Head	Official request of the quarterly meeting by the OSCA Head	P70, 000.00	P70, 000.00	Whole year round

			Disbursement of transportation allowances to the identified official Barangay Representatives	Approved formal request and voucher for the release of the transportation allowance Minutes of the meetings			
	Maintenance and Other Operating Expenses Office Supplies Internet Subscription Telephone Expenses (Mobile)		Utilization of office supplies and available means of communication for the various activities and processes relevant to the purposes and objectives of the Office.	Approved purchase requests and vouchers intended for the aforementioned maintenance and other operating expenses.	70,000.00 17,496.00 6,000.00	70,000.00 17,496.00 6,000.00	Whole year round



Prepared by:


PROCESO R. RIVERAL
 OSCA Head

Reviewed by:


ANDRESA C. PASTOR
 MSWDO

Approved:


ENGR. CARLOS G. VELOSO
 Municipal Mayor 



Republic of the Philippines

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT

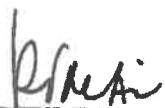
DILG Leyte Provincial Office
Kanhuraw Hill, Tacloban City
Tel. No. (053) 832-1130

TO WHOM THIS MAY CONCERN:

THIS IS TO CERTIFY that the GAD Plan and Budget (GPB) for FY 2023 of **VILLABA, LEYTE** has been reviewed and was found fully compliant in form and contents with the provisions of Republic Act No. 9710 and its Implementing Rules and Regulations, and PCW-DILG-DBM-NEDA Joint Memorandum Circular Nos. 2013-01 and 2016-01. Per DILG's review, the GPB of **VILLABA, LEYTE** was found compliant with the following:

- At least five (5%) of LGUs' total annual budget was allocated to GAD PPAs addressing gender issues;
- Programs, Projects and Activities (PPAs) are responsive to LGUs identified Gender Issues and /or GAD Mandate

Issued this 16th day of November, 2022 at the Office of the DILG Leyte Provincial Office, Tacloban City.


ANNABELLE V. DE ASIS
Provincial Director

"Matino, Mahusay at Maaasaban"
DILG Leyte Provincial Office
Kanhuraw Hill, Tacloban City
Tel. No. (053) 832-1130
email: leyte_province@yahoo.com.ph

**ANNUAL GENDER AND DEVELOPMENT PLAN AND BUDGET
FY 2023**

Region: VIII
Province: LEYTE
Municipality: VILLABA

Total LGU Budget: ₱ 187,891,713.00
Total GAD Budget: ₱ 11,678,256.00

Gender Issue/GAD Mandate	GAD Objective	Relevant LGU Program/Project	GAD Activity	Performance Indicator and Target	GAD BUDGET			Lead Offices
					MOOE	PS	C.O	
CLIENT-FOCUSED								
high incidence of minors involved in petty crimes	reduction of incidents on petty crimes	child and youth welfare program	<ul style="list-style-type: none"> -Conduct of FDS/YDS -strengthening of BCPC -Coordinate with SK for the conduct of recreational/developmental activities to OSY/ISY -enforcement of local ordinance on curfew hours for minors -conduct of community diversion program 	<ul style="list-style-type: none"> -conduct of 10 sessions -conduct 1 CAPDEV training to BCPC Members -approved plan and schedules of activities from SK organization on planned activities to be conducted -1 ordinance reinforced -diversion contract successfully completed with positive result manifested of non-repeat of the crime committed 	150,000.00			MSWDO PNP MLGU
Presence of teenage pregnancy (data from MHO)	Reduction of teenage pregnancy cases	Adolescent Sexual and Reproductive Health Program	Conduct of advocacy awareness and campaigns such as posting of IEC materials in public places and social media.	At least 2 activities conducted within 1 year	100,000.00			MHO/RHU MLGU
	Enhanced access to reproductive health service for adolescents							

Absence of Breastfeeding area (RA 9710 Section 10)	Reduction of Psychosocial effects during disasters	Maternal and Child health Care Welfare Program	Establishment of Breastfeeding area	One (1) breastfeeding area established in evacuation center	90,000.00			RHU, MSWDO, MEO
Absence of Child and Women Friendly Space (RA 9710 Section 10)	Reduction of Psychosocial effects during disasters	Women and Child Welfare	Establishment of Women and Child Friendly Space	One (1) Women and Child Friendly Space	100,000.00			MHO, MSWDO
Less involvement of men in Responsible Parenthood & Family Planning Program (RF-FP)	Increased understanding of RPPF among men and women	Responsible Parenthood and Family Planning Program (RPPF)	Kalalakahang Tapat sa Responsibilidad at Obligasyon sa Pamilya (KATROPA) sessions	2 sessions participated by 30 male farmers/ fisherfolks	130,000.00			MLGU
RA 10354 Responsible Parenthood and Reproductive Health Law	Reduced teenage pregnancy by 2% among total pregnancies	Adolescent Health development Program (AHDP)	Youth Encounter Formation Training	3 batches youth training participated by 90	150,000.00			MGO-MLGU
	Reduced teenage pregnancy by 2% among total pregnancies	Adolescent Health development Program (AHDP)	Adolescent Responsible Sexuality Education (ARSE) Symposia	10 school-based symposia attended by intermediate and High School	75,000.00			MLGU/MMO
	Reduced teenage pregnancy by 2% among total pregnancies	Adolescent Health development Program (AHDP)	Teen trail session for OSYs and Youth Leader	3 teens session and conducted with 15 participants	120,000.00			MLGU- MMO
	Increased understanding of RPPF among complex	Responsible Parenthood and Family Planning Program (RPPF)	RPPF-FDS to 4p's and none 4p's.	30 complex participated per session in every brgys.	100,000.00			MLGU- MMO
DILG Memorandum Circular 2018- 125, "Guidelines for the Implementation of Community-Based Drug Rehabilitation Program" and R.A. 9165 or the Comprehensive Dangerous Drugs Act of	Sustaining drug free municipality and barangays. Implementation of Community-Based Drug Rehabilitation Program	Anti-Illegal Drug Abuse Program and Community-Based Rehabilitation Program	-Conduct Community-Based Rehabilitation Program through seminars and skills trainings (TESDA) for PWUDS -Provision of start capital for identified IGP to survivor's families	Seminars conducted for PWUDs on the effects of illegal use of drugs, RA 9165 - Dangerous Drugs Act of 2002 and inputs from religious group imparting moral values to the PWUDs	500,000.00			MSWDO, PNP, RHU

2002 mandating the implementation of CBRP at the local level.				-Availed capital and the presence of IGP of each recipient				
High cases of individuals involved in illegal Gambling	elimination of illegal gambling	peace and order	-provision of livelihood programs to identified individuals -IEC for advocacy -conduct of FDS -enforcement of local ordinance on anti-illegal gambling	-availed of the livelihood program -oriented on "anti-gambling law" -10 sessions conducted -1 Local Ordinance	500,000.00			MSWDO, PNP
Sub-total								
Total A (MOOE, PS, CO)								
ORGANIZATION-FOCUSED					2,015,000.00			
Sub-total								
Total B (MOOE, PS, CO)								
ATTRIBUTED PROGRAMS								
Title of LGU Programs and Budget	HGDG Design/Funding/Facility/Generic Checklist Score list	Total Annual Program/Project	Gad Attributed Program/Project Budget		Lead Office Responsible			
Improvement of Water System	15	5,000,000.00	3,750,000.00					
Installation of Solar Lights	15	3,500,000.00	2,625,000.00					
Water System Installation of flow plan meter	15	584,342.00	438,256.00					
Construction of MPP	15	300,000.00	225,000.00					
Amortization Thermal Decomposition System Macline	15	3,500,00.00	2,625,000.00					
Sub-total C					9,663,256.00			
Grand Total (A+B+C)					11,678,256.00			

Prepared by:


EVELYN D. BUSCAGAN
 GAD Focal Person Designate

Approved by:


ENGR. CARLOS G. VELOSO
 Municipal Mayor

Date:

September 28, 2022

HGDG Tool: Expanded Box 7. Combined generic checklists for project identification and design

Element and item/question (col.1)	Done? (col. 2) (check on appropriate column)			Score for an item/element* (col.3)	Gender issues identified (col.4)
	No (2a)	Partly (2b)	Yes (2c)		
1.0 INVOLVEMENT OF WOMEN & MEN (max score: 2; for each item, 1)				1.5	
1.1 Participation of women and men in beneficiary groups in identification of the problem (possible scores: 0,0.5, 1.0)		0.5			
1.2 Participation of women and men in beneficiary groups in project design (possible scores: 0,0.5,1.0)			1		
2.0 COLLECTION OF SEX-DISAGGREGATED DATA AND GENDER-RELATED INFORMATION (possible scores: 0,1.0,2.0)		1		1	
3.0 CONDUCT OF GENDER ANALYSIS & IDENTIFICATION OF GENDER ISSUES (max score:2; for each item, 1)				2	
3.1 Analysis of gender gaps and inequalities related to gender roles, perspectives and needs, or access to and control of resources (possible scores: 0,0.5, 1.0)			1		
3.2 Analysis of constraints and opportunities related to women and men's participation in the project (possible scores: 0, 0.5,1.0)			1		
4.0 GENDER EQUALITY GOALS, OUTCOMES & OUTPUTS Does the project have clearly-stated gender equality goals, objectives, outcomes or outputs? (possible scores: 0,1.0, 2.0)			2	2	
5.0 MATCHING OF STRATEGIES WITH GENDER ISSUES Do the strategies and activities match the gender equality goals identified? (possible scores: 0,1.0, 2.0)		1		1	
6.0 GENDER ANALYSIS OF LIKELY IMPACTS OF THE PROJECT (max score: 2; for each item, 0.67)				2	
6.1 Are women and girl children among the direct or indirect beneficiaries? (possible score: 0,0.33,0.67)			0.67		
6.2. Has the project considered its long-term impact on women's socioeconomic status and empowerment? (possible scores:0,0.33,0.67)			0.67		
6.3 Has the project included strategies for avoiding or minimizing negative impacts on women's status and welfare? (possible scores:0,0.33,0.67)			0.67		
7.0 MONITORING TARGETS & INDICATORS (possible scores: 0,1.0,2.0) Does the project include gender equality targets and indicators to measure gender equality outputs and outcomes?		1		1	
8.0 SEX-DISAGGREGATED DATABASE REQUIREMENT Does the project M & E system require the collection of sex-disaggregated data? (possible scores: 0,1.0,2.0)			1	1	
9.0 RESOURCES (max score: 2; for each question, 1)				1.5	
9.1 Is the budget allotted by the project sufficient for gender equality promotion or integration? OR, will the project tap counterpart funds from LGUs/partners for its GAD efforts? (possible scores: 0,0.5,1.0)			1		
9.2 Does the project have the expertise to promote gender equality and women's empowerment? OR, is the project committing itself to invest project staff time in building capacities within the project to integrate GAD or promote gender equality? (possible scores: 0,0.5,1.0)		0.5			
10 RELATIONSHIP WITH THE AGENCY'S GAD EFFORTS (max score:2; for each question or item, 0.67)				2	
10.1 Will the project build on or strengthen the agency/NCRFW/ governments commitment to the empowerment of women? (possible score: 0,0.33,0.67) IF THE AGENCY HAS NO GAD PLAN: Will the project help towards the formulation of the implementing agency's GAD plan?			0.67		
10.2 Will it build on the initiatives or actions of other organizations in the area? (possible scores: 0,0.33,0.67)			1		
10.3 Does the project have an exit plan that will ensure the sustainability of GAD efforts and benefits? (possible scores:0,0.033,0.67)		0.33			
TOTAL GAD SCORE FOR PROJECT DEVELOPMENT STAGE				15	

PA for Attribution: **INSTALLATION OF SOLAR LIGHTS**

HGDG Tool: Expanded Box 7. Combined generic checklists for project identification and design

Element and item/question (col.1)	Done? (col. 2) (check on appropriate column)			Score for an item/element* (col.3)	Gender issues identified (col.4)
	No (2a)	Partly (2b)	Yes (2c)		
1.0 INVOLVEMENT OF WOMEN & MEN (max score: 2; for each item, 1)				1	
1.1 Participation of women and men in beneficiary groups in identification of the problem (possible scores: 0,0.5, 1.0)			0.5		
1.2 Participation of women and men in beneficiary groups in project design (possible scores: 0,0.5,1.0)			0.5		
2.0 COLLECTION OF SEX-DISAGGREGATED DATA AND GENDER-RELATED INFORMATION (possible scores: 0,1.0,2.0)		1		1	
3.0 CONDUCT OF GENDER ANALYSIS & IDENTIFICATION OF GENDER ISSUES (max score:2; for each item, 1)				2	
3.1 Analysis of gender gaps and inequalities related to gender roles, perspectives and needs, or access to and control of resources (possible scores: 0,0.5, 1.0)			1		
3.2 Analysis of constraints and opportunities related to women and men's participation in the project (possible scores: 0, 0.5,1.0)			1		
4.0 GENDER EQUALITY GOALS, OUTCOMES & OUTPUTS					
Does the project have clearly-stated gender equality goals, objectives, outcomes or outputs? (possible scores: 0,1.0, 2.0)		1		1	
5.0 MATCHING OF STRATEGIES WITH GENDER ISSUES					
Do the strategies and activities match the gender equality goals identified? (possible scores: 0,1.0, 2.0)		1		1	
6.0 GENDER ANALYSIS OF LIKELY IMPACTS OF THE PROJECT (max score: 2; for each item, 0.67)				2	
6.1 Are women and girl children among the direct or indirect beneficiaries? (possible score: 0,0.33,0.67)			0.67		
6.2. Has the project considered its long-term impact on women's socioeconomic status and empowerment? (possible scores:0,0.33,0.67)		0.67			
6.3 Has the project included strategies for avoiding or minimizing negative impacts on women's status and welfare? (possible scores:0,0.33,0.67)			0.67		
7.0 MONITORING TARGETS & INDICATORS (possible scores: 0,1.0,2.0)					
Does the project include gender equality targets and indicators to measure gender equality outputs and outcomes?		2		2	
8.0 SEX-DISAGGREGATED DATABASE REQUIREMENT					
Does the project M & E system require the collection of sex-disaggregated data? (possible scores: 0,1.0,2.0)		1		1	
9.0 RESOURCES (max score: 2; for each question, 1)				2	
9.1 Is the budget allotted by the project sufficient for gender equality promotion or integration? OR, will the project tap counterpart funds from LGUs/partners for its GAD efforts? (possible scores: 0,0.5,1.0)			1		
9.2 Does the project have the expertise to promote gender equality and women's empowerment? OR, is the project committing itself to invest project staff time in building capacities within the project to integrate GAD or promote gender equality? (possible scores: 0,0.5,1.0)			1		
10.0 RELATIONSHIP WITH THE AGENCY'S GAD EFFORTS (max score:2; for each question or item, 0.67)				2	
10.1 Will the project build on or strengthen the agency/NCRFW/ governments commitment to the empowerment of women? (possible score: 0,0.33,0.67) IF THE AGENCY HAS NO GAD PLAN: Will the project help towards the formulation of the implementing agency's GAD plan?			0.67		
10.2 Will it build on the initiatives or actions of other organizations in the area? (possible scores: 0,0.33,0.67)			0.67		
10.3 Does the project have an exit plan that will ensure the sustainability of GAD efforts and benefits? (possible scores:0,0.033,0.67)			0.67		
TOTAL GAD SCORE FOR PROJECT DEVELOPMENT STAGE				15	

HGDG Tool: Expanded Box 7. Combined generic checklists for project identification and design

Element and item/question (col.1)	Done? (col. 2) <i>(check on appropriate column)</i>			Score for an item/element* (col.3)	issues identified (col.4)
	No (2a)	Partly (2b)	Yes (2c)		
1.0 INVOLVEMENT OF WOMEN & MEN (max score: 2; for each item, 1)				1	
1.1 Participation of women and men in beneficiary groups in identification of the problem (possible scores: 0,0.5, 1.0)		0.5			
1.2 Participation of women and men in beneficiary groups in project design (possible scores: 0,0.5,1.0)		0.5			
2.0 COLLECTION OF SEX-DISAGGREGATED DATA AND GENDER-RELATED INFORMATION (possible scores: 0,1.0,2.0)			1	1	
3.0 CONDUCT OF GENDER ANALYSIS & IDENTIFICATION OF GENDER ISSUES (max score:2; for each item, 1)				1.5	
3.1 Analysis of gender gaps and inequalities related to gender roles, perspectives and needs, or access to and control of resources (possible scores: 0,0.5, 1.0)		0.5			
3.2 Analysis of constraints and opportunities related to women and men's participation in the project (possible scores: 0, 0.5,1.0)		1			
4.0 GENDER EQUALITY GOALS, OUTCOMES & OUTPUTS					
Does the project have clearly-stated gender equality goals, objectives, outcomes or outputs? (possible scores: 0,1.0, 2.0)			2	2	
5.0 MATCHING OF STRATEGIES WITH GENDER ISSUES					
Do the strategies and activities match the gender equality goals identified? (possible scores: 0,1.0, 2.0)			1	1	
6.0 GENDER ANALYSIS OF LIKELY IMPACTS OF THE PROJECT (max score: 2; for each item, 0.67)				2	
6.1 Are women and girl children among the direct or indirect beneficiaries? (possible score: 0,0.33,0.67)			0.67		
6.2. Has the project considered its long-term impact on women's socioeconomic status and empowerment? (possible scores:0,0.33,0.67)			0.67		
6.3 Has the project included strategies for avoiding or minimizing negative impacts on women's status and welfare? (possible scores:0,0.33,0.67)			0.67		
7.0 MONITORING TARGETS & INDICATORS (possible scores: 0,1.0,2.0)					
Does the project include gender equality targets and indicators to measure gender equality outputs and outcomes?		1		1	
8.0 SEX-DISAGGREGATED DATABASE REQUIREMENT					
Does the project M & E system require the collection of sex-disaggregated data? (possible scores: 0,1.0,2.0)		1		1	
9.0 RESOURCES (max score: 2; for each question, 1)				2	
9.1 Is the budget allotted by the project sufficient for gender equality promotion or integration? OR, will the project tap counterpart funds from LGUs/partners for its GAD efforts? (possible scores: 0,0.5,1.0)			1		
9.2 Does the project have the expertise to promote gender equality and women's empowerment? OR, is the project committing itself to invest project staff time in building capacities within the project to integrate GAD or promote gender equality? (possible scores: 0,0.5,1.0)			1		
10 RELATIONSHIP WITH THE AGENCY'S GAD EFFORTS (max score:2; for each question or item, 0.67)				2	
10.1 Will the project build on or strengthen the agency/NCRFW/ governments commitment to the empowerment of women? (possible score: 0,0.33,0.67) IF THE AGENCY HAS NO GAD PLAN: Will the project help towards the formulation of the implementing agency's GAD plan?			0.67		
10.2 Will it build on the initiatives or actions of other organizations in the area? (possible scores: 0,0.33,0.67)		0.67			
10.3 Does the project have an exit plan that will ensure the sustainability of GAD efforts and benefits? (possible scores:0,0.033,0.67)		0.67			
TOTAL GAD SCORE FOR PROJECT DEVELOPMENT STAGE				15	

HGDG Tool: Expanded Box 7. Combined generic checklists for project identification and design

Element and item/question (col.1)	Done? (col. 2) (check on appropriate column)			Score for an item/element* (col.3)	Gender issues identified (col.4)
	No (2a)	Partly (2b)	Yes (2c)		
1.0 INVOLVEMENT OF WOMEN & MEN (max score: 2; for each item, 1)				2	
1.1 Participation of women and men in beneficiary groups in identification of the problem (possible scores: 0,0.5, 1.0)			1		
1.2 Participation of women and men in beneficiary groups in project design (possible scores: 0,0.5,1.0)			1		
2.0 COLLECTION OF SEX-DISAGGREGATED DATA AND GENDER-RELATED INFORMATION (possible scores: 0,1.0,2.0)			1	1	
3.0 CONDUCT OF GENDER ANALYSIS & IDENTIFICATION OF GENDER ISSUES (max score:2; for each item, 1)				2	
3.1 Analysis of gender gaps and inequalities related to gender roles, perspectives and needs, or access to and control of resources (possible scores: 0,0.5, 1.0)			1		
3.2 Analysis of constraints and opportunities related to women and men's participation in the project (possible scores: 0, 0.5,1.0)			1		
4.0 GENDER EQUALITY GOALS, OUTCOMES & OUTPUTS Does the project have clearly-stated gender equality goals, objectives, outcomes or outputs? (possible scores: 0,1.0, 2.0)		1		1	
5.0 MATCHING OF STRATEGIES WITH GENDER ISSUES Do the strategies and activities match the gender equality goals identified? (possible scores: 0,1.0, 2.0)		1		1	
6.0 GENDER ANALYSIS OF LIKELY IMPACTS OF THE PROJECT (max score: 2; for each item, 0.67)				2	
6.1 Are women and girl children among the direct or indirect beneficiaries? (possible score: 0,0.33,0.67)			0.67		
6.2. Has the project considered its long-term impact on women's socioeconomic status and empowerment? (possible scores:0,0.33,0.67)			0.67		
6.3 Has the project included strategies for avoiding or minimizing negative impacts on women's status and welfare? (possible scores:0,0.33,0.67)		0.67			
7.0 MONITORING TARGETS & INDICATORS (possible scores: 0,1.0,2.0) Does the project include gender equality targets and indicators to measure gender equality outputs and outcomes?			1	1	
8.0 SEX-DISAGGREGATED DATABASE REQUIREMENT Does the project M & E system require the collection of sex-disaggregated data? (possible scores: 0,1.0,2.0)			1	1	
9.0 RESOURCES (max score: 2; for each question, 1)				1.5	
9.1 Is the budget allotted by the project sufficient for gender equality promotion or integration? OR, will the project tap counterpart funds from LGUs/partners for its GAD efforts? (possible scores: 0,0.5,1.0)			0.5		
9.2 Does the project have the expertise to promote gender equality and women's empowerment? OR, is the project committing itself to invest project staff time in building capacities within the project to integrate GAD or promote gender equality? (possible scores: 0,0.5,1.0)			1		
10 RELATIONSHIP WITH THE AGENCY'S GAD EFFORTS (max score:2; for each question or item, 0.67)				2	
10.1 Will the project build on or strengthen the agency/NCRFW/ governments commitment to the empowerment of women? (possible score: 0,0.33,0.67) IF THE AGENCY HAS NO GAD PLAN: Will the project help towards the formulation of the implementing agency's GAD plan?		0.67			
10.2 Will it build on the initiatives or actions of other organizations in the area? (possible scores: 0,0.33,0.67)		0.67			
10.3 Does the project have an exit plan that will ensure the sustainability of GAD efforts and benefits? (possible scores:0,0.033,0.67)		0.67			
TOTAL GAD SCORE FOR PROJECT DEVELOPMENT STAGE				15	

HGDG Tool: Expanded Box 7. Combined generic checklists for project identification and design

Element and item/question (col.1)	Done? (col. 2) <i>(check on appropriate column)</i>			Score for an item/element* (col.3)	issues identified (col.4)
	No (2a)	Partly (2b)	Yes (2c)		
1.0 INVOLVEMENT OF WOMEN & MEN (max score: 2; for each item, 1)				2	
1.1 Participation of women and men in beneficiary groups in identification of the problem (possible scores: 0,0.5, 1.0)		1			
1.2 Participation of women and men in beneficiary groups in project design (possible scores: 0,0.5,1.0)			1		
2.0 COLLECTION OF SEX-DISAGGREGATED DATA AND GENDER-RELATED INFORMATION (possible scores: 0,1.0,2.0)			2	2	
3.0 CONDUCT OF GENDER ANALYSIS & IDENTIFICATION OF GENDER ISSUES (max score:2; for each item, 1)				1.5	
3.1 Analysis of gender gaps and inequalities related to gender roles, perspectives and needs, or access to and control of resources (possible scores: 0,0.5, 1.0)			1		
3.2 Analysis of constraints and opportunities related to women and men's participation in the project (possible scores: 0, 0.5,1.0)			0.5		
4.0 GENDER EQUALITY GOALS, OUTCOMES & OUTPUTS					
Does the project have clearly-stated gender equality goals, objectives, outcomes or outputs? (possible scores: 0,1.0, 2.0)			1	1	
5.0 MATCHING OF STRATEGIES WITH GENDER ISSUES					
Do the strategies and activities match the gender equality goals identified? (possible scores: 0,1.0, 2.0)		1		1	
6.0 GENDER ANALYSIS OF LIKELY IMPACTS OF THE PROJECT (max score: 2; for each item, 0.67)				2	
6.1 Are women and girl children among the direct or indirect beneficiaries? (possible score: 0,0.33,0.67)		0.67			
6.2. Has the project considered its long-term impact on women's socioeconomic status and empowerment? (possible scores:0,0.33,0.67)		0.67			
6.3 Has the project included strategies for avoiding or minimizing negative impacts on women's status and welfare? (possible scores:0,0.33,0.67)			0.67		
7.0 MONITORING TARGETS & INDICATORS (possible scores: 0,1.0,2.0)					
Does the project include gender equality targets and indicators to measure gender equality outputs and outcomes?			1	1	
8.0 SEX-DISAGGREGATED DATABASE REQUIREMENT					
Does the project M & E system require the collection of sex-disaggregated data? (possible scores: 0,1.0,2.0)		1		1	
9.0 RESOURCES (max score: 2; for each question, 1)				1	
9.1 Is the budget allotted by the project sufficient for gender equality promotion or integration? OR, will the project tap counterpart funds from LGUs/partners for its GAD efforts? (possible scores: 0,0.5,1.0)			0.5		
9.2 Does the project have the expertise to promote gender equality and women's empowerment? OR, is the project committing itself to invest project staff time in building capacities within the project to integrate GAD or promote gender equality? (possible scores: 0,0.5,1.0)			0.5		
10 RELATIONSHIP WITH THE AGENCY'S GAD EFFORTS (max score:2; for each question or item, 0.67)				2	
10.1 Will the project build on or strengthen the agency/NCRFW/ governments commitment to the empowerment of women? (possible score: 0,0.33,0.67) IF THE AGENCY HAS NO GAD PLAN: Will the project help towards the formulation of the implementing agency's GAD plan?			0.67		
10.2 Will it build on the initiatives or actions of other organizations in the area? (possible scores: 0,0.33,0.67)			0.67		
10.3 Does the project have an exit plan that will ensure the sustainability of GAD efforts and benefits? (possible scores:0,0.033,0.67)		0.67			
TOTAL GAD SCORE FOR PROJECT DEVELOPMENT STAGE				15	

ANNUAL GENDER AND DEVELOPMENT (GAD) ACCOMPLISHMENT REPORT

Municipality of Villaba, Leyte

F.Y 2021

Region **VIII**
 Province **LEYTE**
 City/Municipality **VILLABA**

Total LGU Budget **160,107,000.00**
 Total GAD Budget **13,480,132.00**

Gender Issue or GAD Mandate (1)	GAD Objective (2)	Relevant LGU Program or Project (3)	GAD Activity (4)	Performance Indicator and Target (5)	Actual Result (Outputs/Outcomes) (6)	Approved GAD Budget (7)	Actual GAD Cost or Expenditure (8)	Variance/Remarks (9)
I. CLIENT-FOCUSED								
Republic Act 6749 s. 1990 declaring March 8 of every year as National Women's	Conduct National Womens Day Celebration	Celebrate Women's Day every March of the year.	Support during the conduct of Women's Day celebration	Conduct women's month activities in the Municipality of Villaba.	Activity was not conducted in this time of Pandemic.	60,000.00	-	60,000.00
Prevalence of indigent women and their families in distressful situation needing financial assistance.	Provide financial assistance to indigent women.	AICS (Program Assistance for Alleviation of Indigent Women and their families in Distressful Situation.	Provision of Financial Assistance of food, medicines, shelter, etc. to women and their families in distressful situation.	Provide financial assistance to 200 women and their families.	There were 328 women and 152 men and additional of 72 families given financial, burial, food and other forms of assistance.	600,000.00	1,500,000.00	There was an Augmentation of funds amounting to 900,000.00.
Implementation of the Senior Citizen's Act	Full implementation of the Senior Citizen's Act particularly indigent senior citizen women and PWD's.	Senior Citizen Program (Intake and Interview of Senior Citizens and PWD's for issuance of I.D cards and discount booklets.	Issuance of OSCA/PWD I.D cards and discount booklets. Recommend for social pension and assistance will be provided for them.	All qualified Senior Citizen will be provided for assistance in any way.	All qualified Senior Citizen received assistance from the Municipality (Birthday Cash Gift, Food Assistance, Travel, Medical and Burial Assistance)	1,000,000.00	1,000,000.00	The appropriation is exclusive only for the Senior Citizen.
Lack of assistance to PWD's	Provide assistance to PWD's	Persons with Disabilities (PWD's) Program	Provide assistance to PWD's (medical assistance, etc.)	Provide assistance to PWD's.	Food Assistance and Medical Assistance were provided for our PWD's.	150,000.00	150,000.00	Assistance were provided.

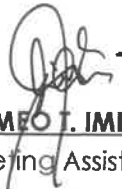
Low level of education of children and youth coming from poor families.	Children and youth enrolled and completed their respective level of education.	Educational assistance to children and youth.	Provide educational assistance to children and youth coming from poor families.	50 children and youth from poor families availed of educational assistance.	Educational Assistance were provided to 50 children and youth coming from poor families.	200,000.00	200,000.00	Educational Assistance were provided.
Absence of Youth Livelihood Training Program	Provide livelihood Trainings and Seminars for the youths	Child and Youth Welfare	Villaba Youth Livelihood Training and Seminar	Provide Livelihood and Training Programs to 70 youth.	70 youth were trained how to make Potatoe Chips, Bottled Mango Juice and others.	350,000.00	350,000.00	Training was conducted.
Absence of Other Youth Programs and activities	Provide programs and other activities for the youth	Child and Youth Welfare	Linggo ng Kabataan Month celebration and other workshop	Celebrate Linggo ng Kabataan and other recreational activites participated by the youth.	The SK Federation from 35 barangays decided to have seminar-workshop on how to prepare their SK Annual Budget.	100,000.00	100,000.00	Activity was conducted.
Poor day care service extended to Day Care children	Improve Day Care Service	Day Care Service Program	To conduct training on Early Childhood Care and Development to Child Development workers.	Conduct training on Early Childhood Care and Development to Child Development workers.	Training conducted and participated by 37 CDW's.	200,000.00	200,000.00	Training was conducted.
Unorganized farmers associations in the municipality of Villaba	Organize the farmers association especially women in 35 barangays of the municipality	Facilitate the accreditation of the different farmer associations	To accredit qualified farmers associations in every barangay especially those that involved women farmers.	Accreditation of the different farmers associations in every barangay especially those that involved women farmers.	26 Farmers Associations were accredited and qualified to receive cash grant of 50,000.00 to help boost their associations.	1,500,000.00	1,300,000.00	There was an unexpended balance of 200,000.00.
Lack of Health Awareness among Women	Organize Zumba dance fitness.	Zumba dance fitness activity coordinated by the Rural Health Unit	Zumba Dance Fitness among women	Participation of women and some men in zumba dance activity.	Zumba Activity in the municipality was restricted.	50,000.00	-	Unexpended balance of 50,000.00

Increasing incidence of teenage pregnancy	Decrease incidence of teenage pregnancy	MNCHN Program	Conduct monthly FDS	Monthly FDS conducted.	FDS sessions conducted	20,000.00	20,000.00	Activity was conducted.
Sub- Total A						4,230,000.00	4,820,000.00	
II. ORGANIZED- FOCUS								
R.A 9710 (Magna Carta of Women)	Gender Sensitive LGU Officials and personnel	GAD	Conduct of Gender sensitivity trainings and GAD Planning and budgeting	1 GST conducted and participated by men and women	Activity was incorporated during the Budget Planning and Budgeting.	100,000.00	100,000.00	Activity was conducted.
	Sex-disaggregation of database	GAD	Conduct of surveys/ establishment of sex disaggregated databases	1 sex-disaggregated database for RPT	Updated databse	30,000.00	30,000.00	Done
				1 sex-disaggregated database for HR	Updated databse			Done
Joint Circular 2012-01 on Guidelines for the Preparation of Annual GAD Plan and Budget	Prepare the Annual GAD Plan and Budget	Conduct two to three day seminar/workshop for GAD Plan and Budget	Annual Planning Workshop	Annual Planning workshop for GAD Plan and Budget conducted.	GPB conducted	30,000.00	30,000.00	Done
Sub- Total B						160,000.00	160,000.00	160,000.00

ATTRIBUTED PROGRAMS

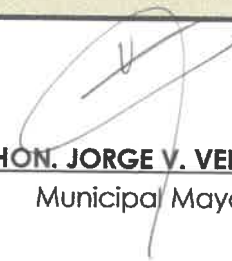
Title of LGU Program or Project (10)	HGDC Design/Funding Facility/ Generic Checklist Score (11)	Total Annual Program/ Project Cost or Expenditures (12)	GAD Attributed Program/ Project Cost or Expenditure (13)	Variance or Remarks (14)
Purchase of medicines	20	1,233,000.00	1,233,000.00	Implemented
Construction of Multi- Purpose Pavement	15.5	2,290,531.33	1,717,899.00	To be implemented
Construction of Multi- Purpose Building	15	1,464,795.53	1,098,597.00	To be implemented
Installation of Solar lights	18.34	995,457.21	746,593.00	To be implemented
Construction of Materials Recovery Facility	16	694,999.99	521,250.00	To be implemented
Construction of Waste Transfer and Treatment Station	18.34	998,930.62	749,198.00	Implemented
Construction/ Rehab. of Reservoir	18	1,945,796.11	1,459,347.00	Partially Implemented
Improvement of Villaba Terminal (Breastfeeding room, etc.)	18.34	1,298,997.48	974,248.00	Implemented
Sub-total C		10,922,508.27	8,500,132.00	
GRAND TOTAL (A+B+C)			13,480,132.00	

Prepared by:



DIO ROMEO T. IMBONG
Budgeting Assistant
GAD Focal Person Designate

Approved by:



HON. JORGE V. VELOSO
Municipal Mayor

LOCAL GOVERNMENT UNIT - VILLABA
Municipal Hall, Poblacion Del Sur
Villaba, Leyte

CY 2023 INDICATIVE ANNUAL PROCUREMENT PLAN


Program/Activity/Project	End-User	Mode of Procurement	Schedule for Each Procurement Activity											Source of Funds	Estimated Budget Php			Remarks/Activity (Brief Description of Program/Project)	
			Pre-Proc Conf	Ads/Post of ITB	Pre-Bid Conf	Sub/Open of Bids	Bid Evaluation	Post Qual	Notice of Award	Contract Signing	Notice to Proceed	Delivery/Completion	Acceptance Turnover		PS	MOOE	CO		
1. Supplies and Materials			Delegated to the General Services Office													1,627,414.00		Office Supplies purchased for use in daily transactions of various offices	
1.a Office Supplies Expenses	MMO/SB/ADMIN HRMO/MTO/MBO ACCTG/MEO/ MPDC/LCR/ ASSESOR/MAO RHU/DSWD/ MENRO/PNP/ BFP/DILG	NP-Agency to Agency	Delegated to the General Services Office											Jan-Dec.	Gen. Fund		1,330,000.00		Supplies and Materials needed in respective offices
1.b. Other Supplies and Materials Expenses	MMO/SB/ADMIN MTO/MBO/ ACCTG/MEO/MPDC LCR/MAO/MENRO	NP-SMALL VALUE PROCUREMENT	Delegated to the General Services Office											Jan-Dec.	Gen. Fund		210,000.00		Accountable forms for government transactions
1.c. Accountable Forms	MTO/LCR	NP-Agency to Agency	Not Applicable. To be procured from another agency of the government in accordance with the Sec. 53.5 and Appendix 6 of the implementing Rules and Regulations (IRR) of the Republic Act (R>A>No. 9184											Jan-Dec.	Gen. Fund		200,000.00		Various supplies for farmers in the Municipality
1.d. Animal/Supplies/Zoological	MAO	NP-SMALL VALUE PROCUREMENT	Delegated to the General Services Office											Jan-Dec.	Gen. Fund		2,500,000.00		For all Farmers in the Municipality
1.e. Agricultural & Marine Supplies	MAO	Public Bidding	7 DAYS											Jan-Dec.	Gen. Fund		2,500,000.00		For walk in patients in RHU
1.f. Drugs and Medicines	RHU	Public Bidding	7 DAYS											Jan-Dec.	Gen. Fund		3,000,000.00		All Municipal Government Electrical connections
1.g. Electricity Expense	MMO	Direct Contracting	Delegated to the GSO											Jan-Dec.	Gen. Fund		6,256,000.00		Supply of Petroleum, oil & lubricants of all Municipal Vehicles
1.h. Fuel, Oil & Lubricants Expenses	MMO/SB/ ADMIN/MAO/RHU MENRO/PNP/BFP	Direct Contracting	Delegated to the GSO											Jan-Dec.	Gen. Fund				
2. COMMUNICATION			Not Applicable											Jan-Dec.	Gen. Fund		715,000.00		Subscription of telephone for official communication
2.a. Telecommunication - Landline	MMO/SB/ ADMIN/HRMO/ MTO/MBO/ ACCTG/MEO/ MPDC/LCR/ ASSESOR/MAO/ RHU/DSWD/MENRO PNP/BFP/DILG	Direct Contracting	Not Applicable											Jan-Dec.	Gen. Fund		828,000.00		Subscription of data plan on mobile to all Department Heads
2.b. Telecommunication - Mobile	MMO/SB/ ADMIN/HRMO/ MTO/MBO/ MEO/MPDC/ LCR/ASSESOR/ MAO/RHU/ DSWD/MENRO/ ACCTG	Direct Contracting	Not Applicable											Jan-Dec.	Gen. Fund				


2.c. Internet Subscription	MMO/SB/ADMIN	Direct Contracting	Not Applicable							Jan-Dec.		Gen. Fund		108,000.00		Subscription of data plan in various offices
2.d. Advertising Expenses	SB/MTO/	Direct Contracting	Delegated to SB Secretary							Jan-Dec.		Gen. Fund		560,000.00		Publication of Municipal Ordinances, Invitation to Bid to Newspaper
2.e. Cable Expenses	SB	Direct Contracting	Delegated to GSO							Jan-Dec.		Gen. Fund		6,000.00		Cable Subscription to entertain clients.
2.f. Subscription Expenses	MMO	Direct Contracting	Delegated to GSO							Jan-Dec.		Gen. Fund		18,000.00		
5. INSURANCE PREMIUMS & OTHER FEES																
5.1. Travelling Expenses	MMO/SB/ADMIN/ HRMO/MTO/MBO ASSESSOR/MAO/ DSWD/MENRO/ ACCTG/MEO/LCR/ MMO/MAO/MENRO		N/A							Jan-Dec.		Gen. Fund		2,310,000.00		
5.2. Training and Scholarship Expenses	MMO/MAO/MENRO		N/A							Jan-Dec.		Gen. Fund		480,000.00		
5.3. Membership Dues and Contribution	SB/DSWD		N/A							Jan-Dec.		Gen. Fund		102,200.00		
5.4. Generation, Transmission and Distribution expenses	SB/ADMIN/MENRO		N/A							Jan-Dec.		Gen. Fund		40,000.00		
5.5. Auditing Services	ACCTG.		N/A							Jan-Dec.		Gen. Fund		150,000.00		
5.6. General Services	MMO/SB/MAO		N/A							Jan-Dec.		Gen. Fund		8,902,000.00		
5.7. Janitorial Services	MMO		N/A							Jan-Dec.		Gen. Fund		6,500,000.00		
5.8. Environment/Sanitary Services	MMO/MENRO		N/A							Jan-Dec.		Gen. Fund		2,703,200.00		
5.9. Fidelity Bond Premiums	MMO/SB/ADMIN MTO/ACCTG	NP-Agency to Agency	N/A							Jan-Dec.		Gen. Fund		178,000.00		
6. COMMON OFFICE EQUIPMENT																
6.1. Purchase of Copier Machine Purchase of Arcon, Purchase of Projector	SB/BFP	Public Bidding	7DAYS	1DAY	1DAY	1DAY	1DAY	2DAYS	2DAYS	2DAYS	Jan-Dec.		GEN. FUND		335,000.00	Office equipment needed in the offices
6.2 INFORMATION AND COMMUNICATON TECHNOLOGI EQUIPMENT Purchase of Ilesktop and CPU/Hard Drive Purchase of Computer Set/Purchase of Printer Purchase of Galophone/Laptop Computer Accessories(AVR,Monitor,UPS,etc.)	MMO/SB/ACCTG/ ASSESSOR/DSWD/ PNP/BFP	Small Value	Delegated to General Services Office												780,000.00	Installation of Software for Accounting Transactions
7. OTHER PROPERTY, PLANT AND EQUIPMENT Portable Audio System, Geomapping Drone	ASSESSOR/BFP	NP-SVP	Delegated to the General Services Office							Jan-Dec.		GEN. FUND			65,000.00	


8. OFFICE FURNITURES & FIXTURES Filling Cabinets, Water Dispenser, Electric Fan/ Stand Fan, Swivel Chairs	SB/MBO/DSWD	Public Bidding	7DAYS	1DAY	1DAY	1DAY	1DAY	2DAYS	2DAYS	2DAYS	Jan-Dec.		GEN. FUND			50,000.00 90,000.00	Furnitures and Fixtures in the offices
REPAIRS AND MAINTENANCE																	
- OTHER STRUCTURE, BUILDINGS, MARKET & SLAUGHTERHOUSE,	MMO/SB/ MAO/MENRO	NP-SVP														470,000.00	Maintenance of Market & Slaughterhouse, buildings, & other structure
REPAIRS TRANSPORTATION EQUIPMENT (MOTOR)	MMO/SB/ADMIN/ MEO/MENRO/ PNP/BFP	NP-SVP	Delegated to the General Services Office									Jan-Dec.		GEN. FUND		1,705,000.00	MAINTENANCE OF MOTOR VEHICLES
ROADS, HIGHWAYS, BRIDGES, PLAZA, PARK, MONUMENTS, PARK, MONUMENTS, IRRIGATION CANALS AND LATERALS & OTHER INFRASTRUCTURES	MMO/MENRO										Jan-Dec.		GEN. FUND		400,000.00		
- REPAIRS AND MAINTENANCE OF HEAVY EQUIPMENT	MMO/ADMIN										Jan-Dec.		GEN. FUND		1,100,000.00	MAINTENANCE OF HEAVY EQUIPMENTS	
Machinery Equipment	MMO/ASSESSOR/ MENRO														210,000.00		
OTHERS MAINTENANCE AND OPERATING EXPENSES Socio Cultural Activities & Brgys./Financial Assistance Local Leadership Training/Local Youth Development Council Outstanding Brgys./Brgy. Incentives for Clean & Green Campaign Nutrition Month/Buwan ng Wika Celeb./ Day Celebration/Teachers Day Celebration/ Counterpart special program for Employment Students/ Aid to PLC Leyte Chapter/Aid to VMLP/ Registration of Vehicles/Tax Mapping/Cleaning of Records Archiving/Survey of Titling LGU-Owner Real Properties Medco Legal Services/Drug Prevention and Rehab Blood Letting/PIR 2022/PWD Week/ Educ. Assistance to College Student coming from Poor Families/Universal Childrens Day/Recognition Day/ Womens Month Celeb/Special Protection for Children (R.A 7610) Handling Treatment of Children/ Lingo ng Kabataan Celeb/VAWC/Solo Parenting/Drug Clearing Operation/Arrest of Warrant Person/BADAC Strengthening and Drug Symposium/ Oplan Ligtas Pamayanan Support to Katarungan Pamayanan/Subsidies to P.O Aid to Barangay	MMO/SB/ASSESSOR RHU/DSWD/MENRO MAO/DSWD/PNP														2,100,240.00		
											Jan-Dec.		GEN.			35,000.00	
MANAGEMENT CONSULTANT																	
Daycare Workers/PLEB/BNS OSCA/BHW Incentives/NGA Allowance Rescue Person	MMO/SB/RHU															360,000.00	EQUIPMENT NEEDED OF PERSONNEL ASSIGNED IN RESPECTIVE OFFICES
IT Equipment and Software	MMO/SB/ADMIN HRMO/MTO/MBO ACCTG/MEO/MPDC DSWD/MENRO ASSESSOR/RHU/	NP-SVP	Delegated to the General Services Office									Jan-Dec.		GEN. FUND		290,000.00	Repair and Maintenance of IT Software and Equipment

Furniture and Fixture ****Aircon Cleaning	MMO/MBO Various Offices	NP-SVP	Delegated to the General Services Office									Jan-Dec.		GEN. FUND		23,000.00		Repair and Maintenance of office Cleaning
Office Equipment	Various Offices	NP-SVP	Delegated to the General Services Office									Jan-Dec.		GEN. FUND		185,000.00		Repair and Maintenance of Office Equipment
Investment Property	MMO		N/A									Jan-Dec.		GEN. FUND		100,000.00		
Insurance Expenses	MMO	NP Agency to agency	N/A									Jan-Dec.		GEN. FUND		180,000.00		
Representation Expenses	MMO		N/A									Jan-Dec.		GEN. FUND		310,000.00		
Donations	MMO		N/A									Jan-Dec.		GEN. FUND		1,000,000.00		
GENERAL PUBLIC SERVICES																		
11.1 Construction of RCBC (2 barrel 3.0 x 3.0 BC @ Brgy. Fatina, Villaba, Leyte	MEO/LCE	Public Bidding	7DAYS	1DAY	1DAY	1DAY	1DAY	2DAYS	2DAYS	2DAYS	Jan-Dec.		20% EDF			5,000,000.00		RCBC constructed
11.2 Rehab./improv't. Of Line Canal @ Poblacion Area, Villaba, Leyte	MEO/LCE	Public Bidding	7DAYS	1DAY	1DAY	1DAY	1DAY	2DAYS	2DAYS	2DAYS	Jan-Dec.		20% EDF			4,000,000.00		Line Canal improved and rehabilitated.
11.3 Rehab./improv't. of Line Canal & Construction of MPP Plaridel St. Fob. Del Norte, Villaba, Leyte	MEO/LCE	Public Bidding	7DAYS	1DAY	1DAY	1DAY	1DAY	2DAYS	2DAYS	2DAYS	Jan-Dec.		20% EDF			2,000,000.00		Line Canal improved and rehabilitated.
11.4 Constrution of Multi- Purpose Pavement (MPP) @ Zulueta St. Pob. Del Norte, Villaba, Leyte	MEO/LCE	Public Bidding	7DAYS	1DAY	1DAY	1DAY	1DAY	2DAYS	2DAYS	2DAYS	Jan-Dec.		20% EDF			2,000,000.00		MPP Constructed
11.5 Constrution of MPP @ Sto. Niño Village, Pob. Del Sur, Villaba, Leyte	MEO/LCE	Public Bidding	7DAYS	1DAY	1DAY	1DAY	1DAY	2DAYS	2DAYS	2DAYS	Jan-Dec.		20% EDF			300,000.00		MPP Constructed
11.6 Construction of School Building (Extension of Hinabuyan Annex)	MEO/LCE	Public Bidding	7DAYS	1DAY	1DAY	1DAY	1DAY	2DAYS	2DAYS	2DAYS	Jan-Dec.		20% EDF			500,000.00		Building constructed
ECONOMIC SERVICES																		
11.7 Amortization of VMWWS	MEO/LCE	Public Bidding	7DAYS	1DAY	1DAY	1DAY	1DAY	2DAYS	2DAYS	2DAYS	Jan-Dec.		20% EDF			4,050,000.00		Amortization paid
11.8 Improvement of Water System (Installation of Pipelines) @ Brgy. Pob. Del Norte, Camporog-Hibulangan and Inyon Source- Silad, Villaba, Leyte	MEO/LCE	Public Bidding	7DAYS	1DAY	1DAY	1DAY	1DAY	2DAYS	2DAYS	2DAYS	Jan-Dec.		20% EDF			5,000,000.00		Water System improved.
11.9 Rehab./improv't. Of Bldg. 1&2 Roofing @ New Public Market, Pob. Del Sur, Villaba, Leyte	MEO/LCE	Public Bidding	7DAYS	1DAY	1DAY	1DAY	1DAY	2DAYS	2DAYS	2DAYS	Jan-Dec.		20% EDF			2,500,000.00		Public Market improved and rehabilitated.
11.10. Construction of Barbecue Stalls @ New Public Market, Pob. Del Sur, Villaba, Leyte	MEO/LCE	Public Bidding	7DAYS	1DAY	1DAY	1DAY	1DAY	2DAYS	2DAYS	2DAYS	Jan-Dec.		20% EDF			2,000,000.00		Barbecue Stalls constructed.
11.11. Water System (Installation of Flow Meter)	MEO/LCE	Public Bidding	7DAYS	1DAY	1DAY	1DAY	1DAY	2DAYS	2DAYS	2DAYS	Jan-Dec.		20% EDF			584,342.00		Flow Meter installed
11.12. Amortization of Thermal Decomposition System Machine	MEO/LCE	Public Bidding	7DAYS	1DAY	1DAY	1DAY	1DAY	2DAYS	2DAYS	2DAYS	Jan-Dec.		20% EDF			3,500,000.00		Amortization paid
SOCIAL SERVICES																		
11.35 Installation of Solar Lights for 35 barangays	MEO/LCE	Public Bidding	7DAYS	1DAY	1DAY	1DAY	1DAY	2DAYS	2DAYS	2DAYS	Jan-Dec.		20% EDF			3,500,000.00		Solar Lights installed.

I. PRE-DISASTER PREPAREDNESS(70%)																
1. Maintenance of Rescue Vehicle, Rescue Ambulance, Rescue Boat, and other DRR service vehicle including fuels, oils and lubricants	MDRRMO	NP- SVP								Jan-Dec.		70% EDF		546,210.20		MDRRM Office service vehicle 24/7 operational and maintained
2. Capability Buildings, Trainings, Seminars and workshops includes meetings on DRR related activities (CURA/GIS Mapping)	MDRRMO									Jan-Dec.		70% EDF		2,000,000.00		MDRRMC, 35 BDRRMC Rescue Volunteer, updating MDRRM Plan, LCCAP, trainings on WASAR, MOSAR, HALAR, BLS & First Aid, RDANA, ICS, EOC, CDRA /GIS Mapping ,include meetings of MDRRMC, VillabaRescue & other related DRR activities
3. Rescue Volunteers Insurance	MDRRMO	NP- Agency to Agency								Jan-Dec.		70% EDF		30,000.00		60 MDRRM Personnel, Rescue Volunteers/J.O insured
4. Purchase 1-unit Rescue Ambulance	MDRRMO	Public Bidding	7DAYS	1DAY	1DAY	1DAY	1DAY	2DAYS	2DAYS	2DAYS	Jan-Feb.		70% EDF		2,900,000.00	1-unit Rescue Ambulance purchased
5. Purchase of Rescue Equipment including PPEs for Rescue volunteer	MDRRMO	Public Bidding	7DAYS	1DAY	1DAY	1DAY	1DAY	2DAYS	2DAYS	2DAYS	Mar.-Apr.		70% EDF		800,000.00	Rescue equipment & PPE's for rescue volunteers purchased
6. Installation of additional Geo-Hazard Maps, Warning signages, Hotline number signages and Evacuation routes	MDRRMO	Public Bidding	7DAYS	1DAY	1DAY	1DAY	1DAY	2DAYS	2DAYS	2DAYS	Feb.-Mar.		70% EDF		300,000.00	Geo-Hazard maps, warning signages, hotline number signage and evacuation route installed
II. QUICK RESPOND FUND(30%)																
1. Purchase/Distribution of Relief Goods	MSWDO	NP- Emergency Cases								Jan-Dec.		30% EDF		2,818,375.80		Relief goods (food items, and medicines,fuel,oil, and lubricants) including NFI's purchased

Prepared by BAC SECRETARIAT

ANA RHODA RHODELLA R. FONAG
 Sanitary Inspector
 Acting BAC Secretary

PAGE 5/5
 RECOMMENDING APPROVAL:

MANUEL RUBILLOS, JR.
 Municipal Budget Officer
 BAC Chairman

APPROVED
 DISAPPROVED

ENGR. CARLOS G. VELOSO
 Municipal Mayor

LOCAL YOUTH DEVELOPMENT PLAN

C.Y. 2023

Center of Participation: **HEALTH**

Youth Development Concerns	Objectives	Performance Indicator	Target			PPA's	Priority Areas	Annual Budget
			2023	2024	2025			
Increasing number of incidence like "early sexual debut", teenage pregnancy, unintended pregnancy and maternal mortality.	Strengthen youth participation in promoting responsible sexual activity.	Increase subscription to Family Planning to lower incidence of "early sexual debut", teenage pregnancy, unintended pregnancy and maternal mortality.	At least 50% of youth will practice responsible sexual activity.	At least 65% of youth will practice responsible sexual activity.	At least 70% of youth will practice responsible sexual activity.	Invite the Provincial Youth Coordinator (PYC) to conduct Adolescence Reproductive Sexual Education (ARSE) Symposium.	Within the Municipality of Villaba	100,000.00
Increasing number of HIV positive among youth and other sexually transmitted diseases.		Promote and educate youth in practicing safe sexual activity to stop the spread of HIV and other STD's.				Conduct seminars about HIV and STD's.		100,000.00

Most youth are interested eating in fast food chains, precessed foods, instant foods and junk foods and the likes.	Address and mitigate participation for campaigning healthy living among youth in the locality.	Encourage youth and children to eat nutritious and healthy foods and promote active lifestyle.	50% decrease of malnourished youth in the locality	55% decrease of malnourished youth in the locality	60% decrease of malnourished youth in the locality	Information and dissemination drive. Help MSWD and other sector in implementing feeding program. Participation in zumba activity.	All Barangay in the Municipality	200,000.00
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Approved by:

HON. FEDERICO ENSOY
SK Federation President

Noted by:


FELIX V. ALBAÑO, JR.
Local Youth Development Officer

LOCAL YOUTH DEVELOPMENT PLAN

C.Y. 2023

Center of Participation: GOVERNANCE

Youth Development Concerns	Objectives	Performance Indicator	Target			PPA's	Priority Areas	Annual Budget
			2023	2024	2025			
Lack of youth participation in Local and National Elections.	Increase the number of youth voters.	Promote 100% registration of youth voters.	80% registration of youth voters.	90% registration of youth voters.	100% registration of youth voters.	Give support to first-time youth politicians.	Municipality of Villaba	50,000.00

Approved by:


HON. FEDERICO ENSUY
 SK Federation President

Noted by:


FELIX V. ALBAÑO, JR.
 Local Youth Development Officer

LOCAL YOUTH DEVELOPMENT PLAN

C.Y. 2023

Center of Participation: ACTIVE CITIZENSHIP

Youth Development Concerns	Objectives	Performance Indicator	Target			PPA's	Priority Areas	Annual Budget
			2023	2024	2025			
Strengthen sports development among youth	Promote sports as mechanism to combat illegal drugs and other unwanted or criminal activities.	Organize games and competitions that will boost youth skills and talents	70% participation of youth in strengthening sports development.	80% participation of youth in strengthening sports development.	90% participation of youth in strengthening sports development.	*Organize inter-barangay tournament for basketball and volleyball players. *Dance Sports Competition.	All Barangay in the Municipality	600,000.00
	Practice sports in the spirit of sportsmanship							
Lack of youth participation in promoting Philippine Culture and Arts.	Engage the youth in the preservation, safeguarding, development and promotion of Philippine Culture and Arts.	Encourage social interaction and promote camaraderie among the Katipunan ng Kabataan.	80% youth participation.	90% youth participation.	100% youth participation.	Celebrating "Linggo ng kabataan" Search for Binibini at Ginoong Kabataan.	Municipality of Villaba	100,000.00
		Participating the Foundation Day Celebration.				Literary and musical competition.		100,000.00

Approved by:

MON. FEDERICO ENSOY
SK Federation President

Noted by:


FELIX V. ALBAÑO, JR.
Local Youth Development Officer

LOCAL YOUTH DEVELOPMENT PLAN

C.Y. 2023

Center of Participation: EDUCATION

Youth Development Concerns	Objectives	Performance Indicator	Target			PPA's	Priority Areas	Annual Budget
			2023	2024	2025			
Increasing illiteracy rate among youth and low academic performance.	Improve educational quality and performance.	Increase literacy rate and performance by guiding and encouraging youth the importance of education.	80% literacy rate among youth	85% literacy rate among youth	90% literacy rate among youth.	LGU- Villaba provides Educational Assistance and scholarship grants among indigent youth.	Municipality of Villaba	200,000.00

Approved by:


HON. FEDERICO ENSOY
 SK Federation President

Noted by:


FELIX V. ALBAÑO, JR.
 Local Youth Development Officer

LOCAL YOUTH DEVELOPMENT PLAN

C.Y. 2023

Center of Participation: PEACE-BUILDING AND SECURITY

Youth Development Concerns	Objectives	Performance Indicator	Target			PPA's	Priority Areas	Annual Budget
			2023	2024	2025			
Increase number of youth influenced by illegal drugs and youth in conflict with law.	Strengthen youth participation in the development rehabilitation and peace building efforts.	Decrease the number of youth offenders, delinquent youth, youth in conflict with the law and drug dependent youth.	50% decrease	60% decrease	70% decrease	*Conduct symposiums againsts negative effect of illegal drugs and preclude crime or any lawful acts. *Financial Assistance.	Municipality of Villaba	250,000.00

Approved by:

HON. FEDERICO ENSOY
SK Federation President

Noted by:

FELIX V. ALBAÑO, JR.
Local Youth Development Officer

LOCAL YOUTH DEVELOPMENT PLAN

C.Y. 2023

Center of Participation: **ENVIRONMENT**

Youth Development Concerns	Objectives	Performance Indicator	Target			PPA's	Priority Areas	Annual Budget
			2023	2024	2025			
Lack of youth participation in environmental activities and lack of self-discipline among other environmental-friendly practices.	Encourage youth to participate environmental activities.	Promote participation of youth to environmental-related activities.	80% youth cooperation	90% youth cooperation	100% youth cooperation	Participate Tree Planting Activity, clean-up drive and the likes.	Municipality of Villaba	150,000.00
	Educate youth to proper waste disposal and segregation.	Conduct a massive information campaign on the proper waste segregation.				Implement the proper waste disposal and segregation		

Approved by:

HON. FEDERICO ENSOY
SK Federation President

Noted by:

FELIX V. ALBAÑO, JR.
Local Youth Development Officer


LOCAL YOUTH DEVELOPMENT PLAN

C.Y. 2023

Center of Participation: ECONOMIC EMPOWERMENT

Youth Development Concerns	Objectives	Performance Indicator	Target			PPA's	Priority Areas	Annual Budget
			2023	2024	2025			
Increase number of unemployed and unproductive members of the Katipunan ng Kabataan	Promote youth participation in entrepreneurial activities and employment enrichment support systems.	Coordinate with other National or Local Agencies that help address youth employment and entrepreneurial empowerment.	30% decrease of unemployed and unproductive youth	40% decrease of unemployed and unproductive youth	50% decrease of unemployed and unproductive youth	Participate in Tech Voc/TESDA Trainings and participate in livelihood and other outreach programs.	Municipality of Villaba	200,000.00

Approved by:


HON. FEDERICO ENSOY
 SK Federation President

Noted by:


FELIX V. ALBAÑO, JR.
 Local Youth Development Officer

LOCAL YOUTH DEVELOPMENT PLAN

C.Y. 2023

Center of Participation: SOCIAL INCLUSION AND EQUITY

Youth Development Concerns	Objectives	Performance Indicator	Target			PPA's	Priority Areas	Annual Budget
			2023	2024	2025			
Lack of support to youth with specific needs.	Promote prosocial participation of youth with specific needs.	Decrease the number of abused, neglected, exploited, street youth and even youths living in poverty.	15% decrease	25% decrease	35% decrease	Financial Assistance	Municipality of Villaba	200,000.00

Approved by:


HON. FEDERICO ENSOY
 SK Federation President

Noted by:


FELIX V. ALBAÑO, JR.
 Local Youth Development Officer

LOCAL YOUTH DEVELOPMENT PLAN

C.Y. 2023

Center of Participation: **GLOBAL MOBILITY**

Youth Development Concerns	Objectives	Performance Indicator	Target			PPA's	Priority Areas	Annual Budget
			2023	2024	2025			
Strengthen youth volunteerism in ASEAN and other international programs.	Encourage and support mutually beneficial youth volunteerism in ASEAN and other international programs.	Increase the number of outbound volunteers and the quality and impact of volunteerism effort.	10% increase	15% increase	20% increase	Financial Assistance	Municipality of Villaba	200,000.00

Approved by:


HON. FEDERICO ENSOY
 SK Federation President

Noted by:


FELIX V. ALBAÑO, JR.
 Local Youth Development Officer

Local Disaster Risk Reduction and Management Fund Investment Plan (LDRRMFIP)

January to December 2023

Municipality of Villaba, Leyte

Thematic Area: DISASTER PREPAREDNESS


Functional Classification (1)	Program/Project/Activity Code and Description (2)	Implementing Office (3)	Schedule of Implementation		Expected Output (6)	FUNDING SOURCE: Amount of Appropriation/Allocation													
			Starting Date (4)	Completion Date (5)		MDRRMF (70%): Amount of Appropriation/Allocation			BDRRMF (70%): Amount of Appropriation/Allocation			OTHER SOURCE: Amount of Appropriation/Allocation			TOTAL Amount of Appropriation/Allocation				
						MOOE (8)	CO (9)	Total (10)	MOOE (8)	CO (9)	Total (10)	MOOE (8)	CO (9)	Total (10)	MOOE (8)	CO (9)	Total (10)		
UNEXPENDED BALANCE			154,145.00					0											
4	1. Purchase of Rescue Equipment including PPEs for Rescue volunteer	MDRRMO	Mar. 2023	Dec. 2023	Rescue equipment & PPE's for rescue volunteers purchased		154,145.00	154,145.00									154,145.00	154,145.00	
I. PRE-DISASTER PREPAREDNESS(70%)			6,576,210.20																
1	1. Maintenance of Rescue Vehicle, Rescue Ambulance, Rescue Boat, and other DRR service vehicle including fuels, oils and lubricants	MDRRMO	Jan.2023	Dec.2023	MDRRM Office service vehicle 24/7 operational and maintained	546,210.20		546,210.20									546,210.20	546,210.20	
1	2. Capability Buildings, Trainings, Seminars and workshops includes meetings on DRR related activities (CDRA/GIS Mapping)	MDRRMO	Jan. 2023	Dec. 2023	MDRRMC, 35 BDRRM, Rescue Volunteer, updating MDRRM Plan, LCCAP, trainings on WASAR, MOSAR, HALAR, BLS & First Aid, RDANA, ICS, EOC, CDRA/GIS Mapping ,includes meetings of MDRRM, VillabaRescue & other related DRR activities	2,000,000.00		2,000,000.00									2,000,000.00	2,000,000.00	
94-4	3. Rescue Volunteers Insurance	MDRRMO	Jan.2023	Dec..2023	60 MDRRM Personnel, Rescue Volunteers/I.O insured	30,000.00		30,000.00									30,000.00	30,000.00	
1	4. Purchase 1-unit Rescue Ambulance	MDRRMO	Jan. 2023	Feb. 2023	1-unit Rescue Ambulance purchased		2,900,000.00	2,900,000.00									2,900,000.00	2,900,000.00	
4	5. Purchase of Rescue Equipment including PPEs for Rescue volunteer	MDRRMO	Mar. 2023	Apr. 2023	Rescue equipment & PPE's for rescue volunteers purchased		800,000.00	800,000.00									800,000.00	800,000.00	
	6. Installation of additional Geo-Hazard Maps, Warning signages, Hotline number signages and Evacuation routes	MDRRMO	Feb. 2023	Mar. 2024	Geo-Hazard maps, warning signages, hotline number signages and evacuation route installed		300,000.00	300,000.00									300,000.00	300,000.00	
TOTAL(70%)						2,576,210.20	4,000,000.00	6,576,210.20									2,576,210.20	4,000,000.00	6,576,210.20
II. QUICK RESPOND FUND(30%)			2,818,375.69																
94-1	1. Purchase/Distribution of Relief Goods	MSWDO	Jan.2023	Dec. 2023	Relief goods (food items, and medicines,fuel,oil, and lubricants) including NFI's purchased	2,818,375.80		2,818,375.80									2,818,375.80	2,818,375.80	
TOTAL(30%)						2,818,375.80	-	2,818,375.80									2,818,375.80	2,818,375.80	
TOTAL (DRRM FUND)						9,394,586.00	-	9,394,586.00									5,394,586.00	9,394,586.00	

* Functional Classification will be based on projects and activities implemented.

Prepared by:


ENGR. ARVIN R. CUEVA
 LDRRMO

Approved by:


ENGR. CARLOS G. VELOSO
 Local Chief Executive



REPUBLIC OF THE PHILIPPINES
PROVINCE OF LEYTE
MUNICIPALITY OF VILLABA
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MUNICIPAL DEVELOPMENT COUNCIL

EXCERPTS FROM THE MINUTES OF THE MUNICIPAL DEVELOPMENT COUNCIL (MDC)
MEETING OF VILLABA, LEYTE HELD @ THE NEW ABC HALL, ON OCTOBER 3, 2022

**RESOLUTION NO.3
SERIES OF 2022**

A Resolution Approving and Adopting the Annual Investment Program (AIP) CY 2023 of the Municipality of Villaba, Leyte, with the total obligation of One Hundred Eighty-seven Million, Eight Hundred Ninety-one Thousand, Seven Hundred Thirteen (Php 187,891,713.00) Pesos.

On motion of Hon. Victorino M. Villarubia duly seconded by Hon. Edison S. Franco.

Resolved as it hereby resolve to approve and adopt the Annual Investment Program (AIP) CY 2023 of the Municipality of Villaba, Leyte, with the total obligation of One Hundred Eighty-seven Million, Eight Hundred Ninety-one Thousand, Seven Hundred Thirteen (Php 187,891,713.00) Pesos.

Resolved finally that copies of the Annual Investment Program for the calendar year (CY) 2023 and the attendance sheet of the MDC meeting are hereto attached as an integral part of this resolution and recommending for approval and adoption by Sangguniang Bayan.

Approved unanimously:

I HEREBY CERTIFY, to the correctness of the forgoing resolution.


ENGR. BRIX D. BERTULFO
MPDO/MDC Secretariat

Attested:


ENGR. CARLOS G. VELOSO
Municipal Mayor

ANNUAL INVESTMENT PROGRAM (AIP) No. 1 C.Y. 2023
Villaba, Leyte

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount				Amount of Climate Change PPAs		CC Typology Code
			Date Started	Completed Date			(in Thousand Pesos)				(in Thousand Pesos)		
							PS	MOOE	CO	Total	Climate Change Adaptation	Climate Change Mitigation	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
General Public Services (1000-000-0-00-000-000-000-000)			LCE, Vice LCE, Admin., HRMO, MPDC, Registrar, MBO, Acctng., Treas., & Assessor										
Executive Services													
1000-000-3-01-001-001-000-000	Exercise general supervision & control over all programs, services and activities of the municipality.	LCE/ Mayor's Office	JAN. '23	DEC. '23	Programs, services and activities of the municipality were implemented and delivered	General Fund	11,644,592.00	33,668,008.00	85,000.00	45,397,600.00			
Sub-Total							11,644,592.00	33,668,008.00	85,000.00	45,397,600.00			
Legislative Services													
1000-000-3-01-002-002-000-000	Enact ordinances, approved resolution and appropriate funds for the general welfare of the municipality and its inhabitants.	Vice-LCE/ Vice-Mayor's Office	JAN. '23	DEC. '23	Ordinances & resolutions enacted were reviewed and approved	General Fund	16,546,496.00	5,918,400.00	510,000.00	22,974,896.00			
Sub-Total							16,546,496.00	5,918,400.00	510,000.00	22,974,896.00			
Administrative Services													
1000-000-3-02-001-003-000-000	Implement proper procurement, care, utilization, custody and disposal of supplies and properties of the Local Government	Administrator's Office	JAN. '23	DEC. '23	Effective Administrative reforms implemented	General Fund	2,380,696.00	1,013,000.00		3,393,696.00			
Sub-Total							2,380,696.00	1,013,000.00	-	3,393,696.00			
Human Resources Services													
1000-000-3-03-000-004-000-000	Assist in the selection and/or appointment of officials through evaluation of application and the processing of appointments, promotion and other service transactions with the Civil Service Laws and Rules	HRMO Office	JAN. '23	DEC. '23	Records of LGU employees were updated and Civil Service laws and rules were implemented	General Fund	1,881,590.00	161,000.00		2,042,590.00			
Sub-Total							1,881,590.00	161,000.00	-	2,042,590.00			

Planning and Policy Services												
1000-000-3-01-009-005-000-000	Facilitate the formulation of the Municipal Development Plans, assist in the Formulation of Barangay Development Plans and coordinate with other offices with regards to development planning, implementation & monitoring.	MPDC Office	JAN. '23	DEC. '23	Developmental plans were implemented, facilitated, and monitored	General Fund	1,532,454.00	108,000.00		1,640,454.00		
Sub-Total							1,532,454.00	108,000.00	-	1,640,454.00		
Civil Registration Services												
1000-000-3-01-012-006-000-000	Responsible for the civil registration program in the LGU concerned, pursuant to the civil registry law, the civil code and other pertinent rules, laws and regulations issued to implement them.	Local Civil Registrar's Office	JAN. '23	DEC. '23	Accurate registration of live birth, married certificates and copies were forwarded to the PSA-OCRG	General Fund	2,090,794.00	293,000.00		2,383,794.00		
Sub-Total							2,090,794.00	293,000.00	-	2,383,794.00		
Budget Management Services												
1000-000-3-01-008-007-000-000	Assist the Chief Executive in the preparation and review of the Municipal Budget and of the component barangays, coordinate with the treasurer, accountant for the purpose of the budgeting	Budget Office	JAN. '23	DEC. '23	Annual Budget submitted before the deadline and expenditures were properly obligated.	General Fund	1,547,728.00	251,414.00	50,000.00	1,849,142.00		
Sub-Total							1,547,728.00	251,414.00	50,000.00	1,849,142.00		
Accounting Services												
1000-000-3-01-007-008-000-000	Take charge of both the Accounting and Internal Audit Services of the LGU and Review supporting documents before preparation of vouchers to determine completeness of requirements.	Accounting Office	JAN. '23	DEC. '23	F/S reports submitted, verification of supporting documents and proper charging were observed	General Fund	2,679,476.00	569,000.00	110,000.00	3,358,476.00		
Sub-Total							2,679,476.00	569,000.00	110,000.00	3,358,476.00		
Treasury Services												
1000-000-3-01-005-009-000-000	Take charge of the disbursement of all local government funds and other funds the custody of which may be entrusted to him by law or other component authority. General Collections and other revenue financial services including integration taxation (I-Tax)	Treasurer's Office	JAN. '23	DEC. '23	Proper disbursement of funds and revenue were collected during the year	General Fund	6,214,438.00	738,000.00		6,952,438.00		
Sub-Total							6,214,438.00	738,000.00	-	6,952,438.00		

Assesment of Real Property														
1000-000-3-01-006-010-000-000	Take charge of the assesor's office and ensure that all laws and policies governing the appraisal and assestment real properties for taxation purposes are properly executed.	Assesor's Office	JAN. '23	DEC. '23	Laws and Policies in the appraisal and assestment of real properties were properly executed	General Fund	1,943,948.00	493,000.00	180,000.00	2,616,948.00				
Sub-Total							1,943,948.00	493,000.00	180,000.00	2,616,948.00				
1000-000-3-03-000-011-000-000	Law enforcement	PNP	JAN. '23	DEC. '23	Maintain Peace and Order thru Police Patrol	General Fund		980,000.00	100,000.00	1,080,000.00				
Sub-Total							-	980,000.00	100,000.00	1,080,000.00				
1000-000-3-03-000-012-000-000	Responsible for the enforcement of the Fire Code of the Philippines (P.D 1185) and other related laws.	BFP	JAN. '23	DEC. '23	Conduct rigid fire inspection to structures, buildings and the like to reduce fire incidents.	General Fund		250,000.00	110,000.00	360,000.00				
Sub-Total							-	250,000.00	110,000.00	360,000.00				
1000-000-3-03-000-013-000-000	Promulgation of policies, Rules and Regulations and Other Issuances	DILG	JAN. '23	DEC. '23	Established prescribed rules, regulations and other issuances.	General Fund		94,000.00		94,000.00				
Sub-Total							-	94,000.00	-	94,000.00				
1000-000-3-01-001-000-001-000	Construction of RCBC (2 barrel 3.0 x 3.0 BC @ Brgy. Fatima, Villaba, Leyte	MEO/LCE	JAN. '23	DEC. '23	RCBC constructed	20 % EDF			5,000,000.00	5,000,000.00				
1000-000-3-01-001-000-002-000	Rehab./Improv't. Of Line Canal @ Poblacion Area, Villaba, Leyte	MEO/LCE	JAN. '23	DEC. '23	Line Canal improved and rehabilitated.	20% EDF			4,000,000.00	4,000,000.00				
1000-000-3-01-001-000-003-000	Rehab./ Improv't. of Line Canal & Construction of MPP @ Plaridel St. Pob. Del Norte, Villaba, Leyte	MEO/LCE	JAN. '23	DEC. '23	Line Canal improved and rehabilitated. MPP Constructed.	20% EDF		-	2,000,000.00	2,000,000.00				
1000-000-3-01-001-000-004-000	Construction of Multi- Purpose Pavement (MPP) @ Zulueta St. Pob. Del Norte, Villaba, Leyte	MEO/LCE	JAN. '23	DEC. '23	MPP Constructed	20% EDF		-	2,000,000.00	2,000,000.00				
1000-000-3-01-001-000-005-000	Construction of MPP @ Sto. Nifio Village, Pob. Del Sur, Villaba, Leyte	MEO/LCE	JAN. '23	DEC. '23	MPP Constructed	20% EDF		-	300,000.00	300,000.00				

1000-000-3-01-001-000-006-000	Construction of School Building (Extension of Hinabuyan Annex)	MEO/LCE	JAN. '23	DEC. '23	Building constructed	20% EDF			500,000.00	500,000.00					
Sub-Total										-	-	13,800,000.00	13,800,000.00	-	
Total General Public Services										48,462,212.00	44,536,822.00	14,945,000.00	107,944,034.00	-	
Economic Services (8000)		Agriculture,Engineering,MENRO,Mayor's Office-Econ, Admin-Econ.,&Treasury-Econ.													
Infrastructure Services															
8000-000-3-01-010-001-000-000	Administer, coordinates, supervise and control over constructions, maintenance, improvement and repair of roads and bridges. Preparation of plans, cost of estimates and bill of materials of LGU projects.	Engineering	JAN. '23	DEC. '23	PPA's are controlled, administered, inspected and projects accepted. Bill and cost of materials of all LGU projects prepared including plans and building constructions are identified.	General Fund		2,908,032.00	259,000.00			3,167,032.00			
Sub-Total										2,908,032.00	259,000.00	-	3,167,032.00		
Agricultural Services															
8000-000-3-02-003-002-000-000	Conduct farmers classes, seminars and orientation, ensures maximum assistance and access to resources in the production, processing and marketing of agricultured & aqua-cultured and marine products are extended fisherfolks, farmers and entrepreneurs. Extension & on-site research services related to agriculture and fisheries.	Agriculture	JAN. '23	DEC. '23	Orientation and seminars to the farmers were conducted & maximum assistance of resources in production processing & marketing fully extended. On-site research services related to agriculture and fisheries are extended	General Fund		2,532,972.00	6,405,600.00			8,938,572.00			
Sub-Total										2,532,972.00	6,405,600.00	-	8,938,572.00		
Environmental Services															
8000-000-3-02-004-003-000-000	Ensures the delivery of basic services & provisions of adequate facilities relative to environment & sustainable resources. Establish, maintain, protect and preserve natural resources (forests, watersheds, tree parks, mangroves and coastal waters).	MENRO	JAN. '23	DEC. '23	Delivery of Basic Services prioritized & provided adequate facilities regarding sustainable resources. Natural resources like forests watersheds, tree parks & coastal waters protected & maintained.	General Fund		1,730,344.00	4,277,200.00			6,007,544.00			
Sub-Total										1,730,344.00	4,277,200.00	-	6,007,544.00		
Market and Slaughter Services															
8000-000-3-01-001-005-000-000	Maintain cleanliness of public utilities and business establishments. Management and maintenance of slaughterhouse.	MMO-Economic	JAN. '23	DEC. '23	Slaughterhouse inspected and maintained proper disposal of waste.	General Fund		434,130.00				434,130.00			

8000-000-3-02-001-006-000-000	Economic Enterprises	Admin-Econ.	JAN. '23	DEC. '23	Public Utilities operation Services	General Fund	2,479,602.00	1,000,000.00	3,479,602.00			
8000-000-3-01-005-007-000-000	MTO Economic Enterprises	Markets and Slaughter House	JAN. '23	DEC. '23	markets and Slaughter House maintained	General Fund	750,994.00		750,994.00			
Sub-Total							3,664,726.00	1,000,000.00	-	4,664,726.00		
8000-000-3-01-001-000-001-000	Amortization of VMWWS	MEO/LCE	JAN. '23	DEC. '23	Amortization paid	20% EDF			4,050,000.00	4,050,000.00		
8000-000-3-01-001-000-002-000	Improvement of Water System (Installation of Pipelines) @ Brgy. Pob. Del Norte, Camporog-Hibulangan and Inyong Source- Silad, Villaba, Leyte	MEO/LCE	JAN. '23	DEC. '23	Water System improved.	20% EDF			5,000,000.00	5,000,000.00		
8000-000-3-01-001-000-003-000	Rehab./Improv't. Of Bldg. 1&2 Roofing @ New Public Market, Pob. Del Sur, Villaba, Leyte	MEO/LCE	JAN. '23	DEC. '23	Public Market improved and rehabilitated.	20% EDF			2,500,000.00	2,500,000.00		
8000-000-3-01-001-000-004-000	Construction of Barbecue Stalls @ New Public Market, Pob. Del Sur, Villaba, Leyte	MEO/LCE	JAN. '23	DEC. '23	Barbecue Stalls constructed.	20% EDF			2,000,000.00	2,000,000.00		
8000-000-3-01-001-000-005-000	Water System (Installation of Flow Meter)	MEO/LCE	JAN. '23	DEC. '23	Flow Meter installed	20% EDF			584,342.00	584,342.00		
8000-000-3-01-001-000-006-000	Amortization of Thermal Decomposition System Machine	MEO/LCE	JAN. '23	DEC. '23	Amortization paid	20% EDF			3,500,000.00	3,500,000.00		
Sub-Total							-	-	17,634,342.00	17,634,342.00	-	
Total Economic Services							10,836,074.00	11,941,800.00	17,634,342.00	40,412,216.00	-	
Social Services (3000)		MHO AND MSWDO										
Health Services												
3000-000-3-01-011-001-000-000	Community outreach Program/Visit, extended program of immunization, conduct health advocacy and support NGOs program relative to health service deliveries.	Municipal Health Office	JAN. '23	DEC. '23	Schistosomiasis & Fillariasis treatment implemented, DOH program implemented. Adult morbidity rate reduced and declined. Availability of benefits from NGOs were distributed and handed out.	General Fund	8,725,840.00	4,829,000.00	13,554,840.00			
Sub- Total							8,725,840.00	4,829,000.00	-	13,554,840.00		

Social Welfare Services											
3000-000-3-02-005-002-000-000	Advocate policies and measures that addresses social conditions, responsible in carrying and promote social welfare in the community, population management thru pre-marriage counseling, facilitate implementation of 4P's, senior citizen program, persons with disabilities and the differently abled persons and provide assistance to senior citizen & other services related to them.	Municipal Social Welfare Development Office	JAN. '23	DEC. '23	Advocacy, policy & measures relative to social conditions are addressed & implemented, social welfare programs are carried out & promoted, clients counselled and undergone seminars & national gov't agency programs (4P's, senior citizen, PWD's and differently abled persons) were facilitated and implemented.	General Fund	2,504,114.00	1,591,200.00	175,000.00	4,270,314.00	
		Sub- Total					2,504,114.00	1,591,200.00	175,000.00	4,270,314.00	
3000-000-3-01-001-000-001-000	Installation of Solar Lights for 35 barangays	MEO/LCE	JAN. '23	DEC. '23	Solar Lights installed.	20% EDF			3,500,000.00	3,500,000.00	
		Sub- Total							3,500,000.00	3,500,000.00	
Total Social Services							11,229,954.00	6,420,200.00	3,675,000.00	21,325,154.00	
Other Services (9000)											
Special Purpose Appropriations and Budgetary Requirements											
Statutory and Contractual Obligations											
9000-000-3-01-001-000-001-000	Terminal Leave Benefits	MMO	Jan. 2023	Dec. 2023	TLB paid	General Fund	20,000.00			20,000.00	
9000-000-3-01-001-000-002-000	Personnel Benefit Contributions	MMO	Jan. 2023	Dec. 2023	GSIS, PAG-IBIG, PHILHEALTH and ECC Contributions paid	General Fund	1,330,024.00			1,330,024.00	
9000-000-3-01-001-000-003-000	Personnel Benefit Contributions	MMO-Econ.	Jan. 2023	Dec. 2023	GSIS, PAG-IBIG, PHILHEALTH and ECC Contributions paid	General Fund	48,691.00			48,691.00	
9000-000-3-01-002-000-004-000	Terminal Leave Benefits	SB	Jan. 2023	Dec. 2023	TLB paid	General Fund	113,166.00			113,166.00	
9000-000-3-01-002-000-005-000	Personnel Benefit Contributions	SB	Jan. 2023	Dec. 2023	GSIS, PAG-IBIG, PHILHEALTH and ECC Contributions paid	General Fund	1,889,406.00			1,889,406.00	

9000-000-3-02-001-000-006-000	Personnel Benefit Contributions	Admin/GSO	Jan. 2023	Dec. 2023	GSIS, PAG-IBIG, PHILHEALTH and ECC Contributions paid	General Fund	265,490.00	265,490.00
9000-000-3-02-001-000-007-000	Personnel Benefit Contributions	Admin-Econ	Jan. 2023	Dec. 2023	GSIS, PAG-IBIG, PHILHEALTH and ECC Contributions paid	General Fund	283,835.00	283,835.00
9000-000-3-03-000-000-008-000	Personnel Benefit Contributions	HRMO	Jan. 2023	Dec. 2023	GSIS, PAG-IBIG, PHILHEALTH and ECC Contributions paid	General Fund	211,015.00	211,015.00
9000-000-3-01-009-000-009-000	Personnel Benefit Contributions	MPDC	Jan. 2023	Dec. 2023	GSIS, PAG-IBIG, PHILHEALTH and ECC Contributions paid	General Fund	173,435.00	173,435.00
9000-000-3-01-012-000-010-000	Personnel Benefit Contributions	LCR	Jan. 2023	Dec. 2023	GSIS, PAG-IBIG, PHILHEALTH and ECC Contributions paid	General Fund	237,708.00	237,708.00
9000-000-3-01-008-000-011-000	Personnel Benefit Contributions	MBO	Jan. 2023	Dec. 2023	GSIS, PAG-IBIG, PHILHEALTH and ECC Contributions paid	General Fund	175,432.00	175,432.00
9000-000-3-01-007-000-012-000	Personnel Benefit Contributions	Accounting	Jan. 2023	Dec. 2023	GSIS, PAG-IBIG, PHILHEALTH and ECC Contributions paid	General Fund	301,264.00	301,264.00
9000-000-3-01-005-000-013-000	Personnel Benefit Contributions	MTO	Jan. 2023	Dec. 2023	GSIS, PAG-IBIG, PHILHEALTH and ECC Contributions paid	General Fund	708,207.00	708,207.00
9000-000-3-01-005-000-014-000	Personnel Benefit Contributions	MTO-Econ.	Jan. 2023	Dec. 2023	GSIS, PAG-IBIG, PHILHEALTH and ECC Contributions paid	General Fund	86,082.00	86,082.00
9000-000-3-01-006-000-015-000	Personnel Benefit Contributions	MASSO	Jan. 2023	Dec. 2023	GSIS, PAG-IBIG, PHILHEALTH and ECC Contributions paid	General Fund	218,513.00	218,513.00
9000-000-3-01-011-000-016-000	Terminal Leave Benefits	RHU	Jan. 2023	Dec. 2023	TLB paid	General Fund	44,213.00	44,213.00
9000-000-3-01-011-000-017-000	Personnel Benefit Contributions	RHU	Jan. 2023	Dec. 2023	GSIS, PAG-IBIG, PHILHEALTH and ECC Contributions paid	General Fund	852,322.00	852,322.00

9000-000-3-02-005-000-018-000	Terminal Leave Benefits	MSWDO	Jan. 2023	Dec. 2023	TLB paid	General Fund	705,284.00				705,284.00		
9000-000-3-02-005-000-019-000	Personnel Benefit Contributions	MSWDO	Jan. 2023	Dec. 2023	GSIS, PAG-IBIG, PHILHEALTH and ECC Contributions paid	General Fund	285,353.00				285,353.00		
9000-000-3-02-003-000-020-000	Personnel Benefit Contributions	Agriculture	Jan. 2023	Dec. 2023	GSIS, PAG-IBIG, PHILHEALTH and ECC Contributions paid	General Fund	291,478.00				291,478.00		
9000-000-3-01-010-000-021-000	Personnel Benefit Contributions	Engineering	Jan. 2023	Dec. 2023	GSIS, PAG-IBIG, PHILHEALTH and ECC Contributions paid	General Fund	340,503.00				340,503.00		
9000-000-3-02-004-000-022-000	Personnel Benefit Contributions	MENRO	Jan. 2023	Dec. 2023	GSIS, PAG-IBIG, PHILHEALTH and ECC Contributions paid	General Fund	199,302.00				199,302.00		
B. BUDGETARY REQUIRMENTS													
9000-000-3-01-001-000-023-000	5% Local Disaster Risk Reduction and Management Fund (LDRRMF)	LDRRMO	Jan. 2023	Dec. 2023	Pre-disaster preparedness programs implemented, quick Response Team created	General Fund		9,394,586.00			9,394,586.00		
9000-000-3-01-001-000-024-000	Aid to Barangay	MMO	Jan. 2023	Dec. 2023	Aid to Barangay granted	General Fund		35,000.00			35,000.00		
Sub-Total							8,780,723.00	9,429,586.00	-	18,210,309.00			
Total Other Services							8,780,723.00	9,429,586.00	-	18,210,309.00			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount				Amount of Climate Change PPAs		CC Typology Code
			Date Started	Completed Date			(in Thousand Pesos)				(in Thousand Pesos)		
							PS	MOOE	CO	Total	Climate Change Adaptation	Climate Change Mitigation	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1000	TOTAL GENERAL PUBLIC SERVICES						48,462,212.00	44,536,822.00	14,445,000.00	107,444,034.00			
3000	SOCIAL SERVICES						11,229,954.00	6,420,200.00	4,175,000.00	21,825,154.00	-		
8000	TOTAL ECONOMIC SERVICES						10,836,074.00	11,941,800.00	17,634,342.00	40,412,216.00	-		A224-01
9000	TOTAL OTHER SERVICES						8,780,723.00	9,429,586.00	-	18,210,309.00			
Grand Total							79,308,963.00	72,328,408.00	36,254,342.00	187,891,713.00	-		


Prepared By:


Engr. BRIX D. BERTULFO

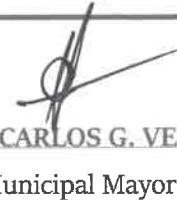
Municipal Planning and Development Coordinator

Date: _____

Attested By:


MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Date: _____


ENGR. CARLOS G. VELOSQ
Municipal Mayor

Date: _____

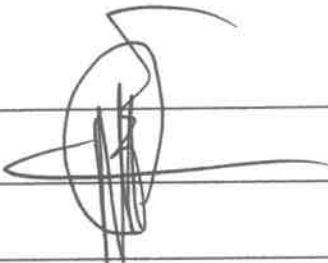
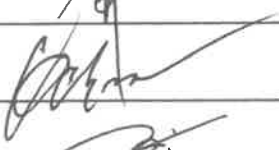
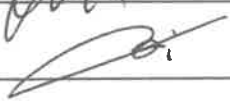
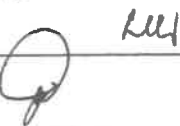




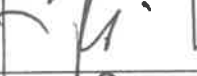



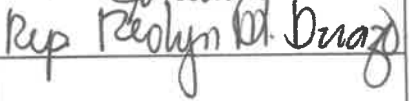





**REPUBLIC OF THE PHILIPPINES
PROVINCE OF LEYTE
MUNICIPALITY OF VILLABA
oOo**

MUNICIPAL DEVELOPMENT COUNCIL MEETING


ATTENDANCE SHEETS OF MUNICIPAL DEVELOPMENT COUNCIL (MDC) MEETING OF VILLABA, LEYTE HELD AT THE NEW ABC HALL, ON OCTOBER 3, 2022 AT 1:00 IN THE AFTERNOON.

DESIGNATION	NAME	SIGNATURE
MUNICIPAL MAYOR	HON. CARLOS G. VELOSO	
MUNICIPAL VICE-MAYOR	HON. DENNIS L. SY	
CHAIRMAN – SB COMMITTEE on FINANCE	HON. JULCA KATRINA L. CON-UI	
MUNICIPAL ADMINISTRATOR	TEDDY L. VAPOR	
MPDO	ENGR. BRIX D. BERTULFO	
MBO	MANUEL I. RUBILLOS JR.	
MLGOO	RHODA LACANARIA	
EXECUTIVE SECRETARY	CHARITINE DIANE AQUINO	
1. ABIJAO	HON. RONIE C. UMPAD	BENEDICTO S. UMPAD
2. A. TUMAMAK	HON. RENATO P. TUMAMAK SR.	For:
3. BALITE	HON. EDISON S. FRANCO	
4. BANGKAL	HON. MONICO C. SARINO JR.	
5. BUGA-BUGA	HON. ANNABEL S. HEILMANN	
6. CABUNGAHAN	HON. ELIAS M. TANO	
7. CAGNOCOT	HON. ALFREDO Y. CUEVA	
8. CAHIGAN	HON. CAMILO J. OLIVERIO	
9. CALBUGOS	HON. MELINDA J. CABESEÑO	For:
10. CAMPUROG	HON. PONCIANO M. DEQUINO	
11. CANQUIASON	HON. EUDES S. MANATAD	
12. CAPIÑAHAN	HON. JOLITO A. INOPIQUEZ	
13. CASILI-ON	HON. EDGARDO A. VIOVICENTE	
14. CATAGBACAN	HON. VICTORINO M. VILLARUBIA	

15. FATIMA	HON. KENNETH S. GABISAY	
16. HIBULANGAN	HON. RANILO P. GORILLO	
17. HINABUYAN	HON. WENDELL L. SY	
18. ILIGAY	HON. MARISSA C. ARANGUEZ	
19. JALAS	HON. VIRGILIO M. OCHEA	
20. JORDAN	HON. MICHAEL VAPOR	
21. LIBAGONG	HON. LOIDA E. COMENDADOR	
22. NEW BALANAC	HON. CLEMENCIA T. ASAS	
23. PAYAO	HON. ALFREDO A. ALARDE JR.	
24. POB. DEL NORTE	HON. ARTURO B. VELOSO JR.	by: Hon. OSCAR A. ARANEZ 
25. POB. DEL SUR	HON. WILSON B. RUBILLOS	
26. SAMBULAWAN	HON. GORDIANO V. LOR	
27. SAN FRANCISCO	HON. AMELITA R. PELAYO	
28. SAN VICENTE	HON. MARCIALITO T. ARPON	
29. SILAD	HON. MARIANO V. DE CLARO	
30. STA. CRUZ	HON. MICHAEL A. ARNADO	
31. SUBA	HON. REBBECO T. COMETA	
32. SULPA	HON. MARY O. MARTIN	
33. TABUNOC	HON. ROEL M. PELAYO	Rep Reolyn M. Dinay 
34. TAGBUBUNGA	HON. CHARITA A. REGINO	
35. TINGHUB	HON. ELVIS A. ARAÑEZ	
CSO REPRESENTATIVES		
MAHAYAHAY COMMUNITY FARMERS ASSO. (MACOFA)	JENALYN Y. ALCATRAZ	
STA. CRUZ FARMERS ASSOCIATION (SCRUFA)	HITO L. JURAY	
CSO SENIORS CITIZEN	LAURO R. GORDO	


HON. RONIE C. UMPAD
BRGY. ABIJAO

HON. EUDES S. MANATAD
BRGY. CANQUIASON

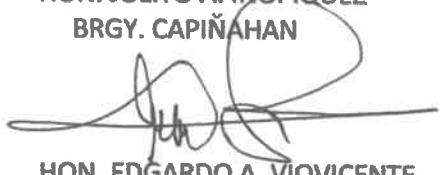

HON. LOIDA E. COMENDADOR
BRGY. LIBAGONG

HON. RENATO P. TUMAMAK SR
BRGY. A. TUMAMAK

HON. JOLITO A. INOPIQUEZ
BRGY. CAPIÑAHAN


HON. CLEMENCIA T. ASAS
BRGY. NEW BALANAC


HON. EDISON S. FRANCO
BRGY. BALITE


HON. EDGARDO A. VIOVICENTE
BRGY. CASILI-ON

HON. ALFREDO A. ALARDE JR.
BRGY. PAYAO


HON. MONICO C. SARINO JR.
BRGY. BANGKAL



HON. VICTORINO M. VILLARUBIA
BRGY. CATAGBASAN

HON. ARTURO B. VELOSO JR.
BRGY. POB. DEL NORTE

HON. ANNABEL S. HEILMANN
BRGY. BUGA-BUGA


HON. KENNETH S. GABISAY
BRGY. FATIMA

HON. WILSON B. RUBILLOS
BRGY. POB. DEL SUR


HON. ELIAS M. TANO
BRGY. CABUNGAHAN

HON. RANILO P. GORILLO
BRGY. HIBULANGAN


HON. GORDIANO V. LOR
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BRGY. SILAD


HON. PONCIANO M. DEQUINO
BRGY. CAMPUROG


HON. MICHAEL VAPOR
BRGY. JORDAN


HON. MICHAEL A. ARNADO
BRGY. STA. CRUZ



HON. REBBECO T. COMETA
BRGY. SUBA



HON. MARY O. MARTIN
BRGY. SULPA

HON. ROEL M. PELAYO
BRGY. TABUNOK

HON. CHARITA A. REGINO
BRGY. TAGBUBUNGA


HON. ELVIS A. ARAÑEZ
BRGY. TINGHUB

Mandate, Vision, Mission, Major Final Output, Performance Indicators and Target for CY 2023
LGU – Villaba

Department/Office : Municipal Nutrition Committee
Mandate : Provide quality life to the people
Vision : A community of healthy and economically stable inhabitants
Mission : Effectively and efficiently implement the five impact program of nutrition (Food Production, Micro-Nutrient Supplementation and Food Fortification, Supplemental Feeding, Nutrition Education, Financial Assistance and Livelihood Projects).
Organizational Outcome : Empowered community inhabitants with well-rounded personality.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/ Output Indicator	Target for The Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
	1. Deployment of BNS	Five (5) Impact Program of Nutrition Implemented, Monitored and Reported	# of BNS deployed # of MNAO # of Barangay Served	49 BNS 1 MNAO 35 Barangays	P924,000.00	P50,000.00	-	P974,000.00
	2. Orientation of Barangay Nutrition Committees and BNAP Making	# of BNCs with active structure # of BNAP submitted	Informed/Committed/ Practical BNC members 35 BNAP	35 BNCs 35 BNAP	-	P50,000.00	-	P50,000.00
	3. Nutrition Month Celebration	Empowered and Informed Members and Populace.	# of Participants Attended	2,000 MNC Members	-	P200,000.00	-	P200,000.00
					OVER ALL TOTAL = P1,224,000.00			

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Municipal Nutrition Action Plan 2023
Municipal Nutrition Committee
Villaba, Leyte

I. INTRODUCTION

The 2022 target outcome of PPAN 2017 – 2022 cannot be achieved without all LGUs improving their nutrition program in their respective municipalities. The active participation of LGUs is very crucial and it calls for a close coordination and support of all members of the nutrition committee.

In the Philippines malnutrition is associated with half of child mortality and more than half of child morbidity. Stunting in particular affects 4.6 million of under five year old children equivalent to every one in three Filipino child today. The negative impact of stunting on the brain development of the child is well established. The brain of stunted children is 40% smaller than those of the normal child. And the frontal lobe responsible for analysis, communication and memory are severely degraded in the brains of stunted children. On the other hand, individuals with reduced functioning of the ventral prefrontal cortex of the brain; especially during childhood tend to have severe antisocial behaviour and impaired moral judgement. Children who survived but had stunting when they were 0-24 months old had finished less schooling years , less income from work and have less healthier families .The cost of malnutrition in the Philippines is about 4 billion US dollars every year roughly about three percent of our GDP. The cost is like having a Yolanda every year devastating the country's precious assets – our young people and future citizens.

Stunting is not the only form of malnutrition affecting our country. Wasting affects about 1 million children equivalent to 7.8% of children under five. The Philippines is second to having shortest people in ASEAN, 9th in the global burden in stunting and 10th in wasting. Overweight and obesity is on the rise among children 0 – 5 months and several micronutrient deficiencies are above public health norms of the WHO including Vitamin A, iron deficiency, and iodine deficiency disorder .

The war against stunting and malnutrition cannot be won without the strong support of the 1,700 LGUs in the Philippines joining hands and taking action in their own locality.

Villaba, Leyte is one of the locality responsible in doing this task and relative to the scenario aforementioned; the members of the Municipal Nutrition Committee with the leadership of the municipal mayor as chairman of the committee made plans of action so as to prevent if not control malnutrition problem . Among important task that need to be done is the formulation of a defined Municipal Nutrition Action Plan for CY 2023 where of which projects that directly and indirectly solve malnutrition problem are stated along with its strategies of implementation and corresponding budgets needed. Hopefully the program aims to accomplish the following objective:

II. OBJECTIVES

General Objective:

To improve the nutritional status of women, pre-schoolers, and school children by reducing the prevalence of protein energy malnutrition. It also aims to prevent, control, and eliminate micro nutrient deficiencies.

Specific Objectives:

1. To reduce malnutrition rate of 243 underweight & severely underweight pre-school children from 8.96% to 5% by end of CY -2023.
2. By CY -2023 the MNC members must be able to implement and accomplish the following nutrition interventions and related programs stated below with 90% success:

- Develop one (1) defined Municipal Nutrition Action Plan (MNAP)
- Conduct quarterly MNC meetings and monthly BNS meeting.
- Conduct Operation Timbang (OPT) and monthly follow up weighing.
- Effectively implement micronutrient supplementation and food fortification program
- Regularly integrate nutrition education topics among primary schools, parents and farmers monthly meetings .
- Increase livelihood beneficiaries from 1,000 families to 1500 families.
- Facilitate availment of 4Ps financial assistance, DOLE,DSWD,& MLGU financial assistance.
- Conduct of feedings to preschool and school children.
- Effectively implement nutrition related programs as follows:
 - a. Deployment of Barangay Nutrition Scholars in the 35 barangays of Villaba.
 - b. Conduct of Training and Orientation to Members of 35 Barangay Nutrition Committees.
 - c. Celebrate Nutrition Month as one nutrition awareness program.
 - d. Facilitate availment of livelihood projects to 42 families with SUW preschool children.
 - e. Provide regular monitoring, and food for feeding to this 42 SUW preschool children.
 - f. Design an effective nutrition program monitoring tool.

III. NUTRITION SITUATION ANALYSIS

The Municipality of Villaba is one of the forty one (41) Local Government Units of the Province of Leyte. It is located in the north western part of Leyte with a total land area of 15,031.0 hectares. Its topographic profile is 72.6% hilly and the rest are low laying lands. It belongs to Third District of Leyte with a total population of 45,694 based on barangay population survey and based on 2020 Census it has a total population of 42,859.

Villaba has 35 barangays with 30 elementary schools, 6 secondary schools, 1 Technical Vocational College School and a State College University located in Barangay Cagnocot, Villaba, Leyte. The barangays are accessible with either concrete paved roads, gravel or earth roads.

The main source of livelihood are farming and fishing. Based on agricultural records seventy percent (70%) of the land area is planted to coconut, twenty percent (20%) is rice land where of which eleven percent (11%) is irrigated and the remaining eighty nine percent (89%) is rain fed. Five (5%) of the land area are pasture land, twenty percent (20%) are fishponds and the rest is planted to root crops.

Villaba is 103 kilo meters away from the capital city of Tacloban and 48 kilo meters from the city of Ormoc. It can be reached by water and land transportation and telecommunication facilities (BA YAN TEL, PLDT, GLOBELINE, SMARTLINE). The nearest port is in Palompon, Leyte which is 21 kilo meters away from Villaba Poblacion. Port in Brgy.Silad is also in operation and is worked on for development .

More than half (50.15%) of the total population belonged to the child and youth age group (0-18 years old). Among the age group brackets; the 5 – 9 years age group had the highest population of 3,681 followed by the 10 – 14 years age group of 3,411.

There is a high age dependency ratio. The dependent population composed of the age bracket below fifteen years old and above sixty four years old made up more than 45.32 percent of the total population. On the other hand, the working age population 15 – 64 years old comprised 54.68 percent of the total household population. The labour force as of 2010 census on population was estimated at 16,331 or 60.41 percent of the total population.

The municipality was originally inhabited by Subanen tribe who settled along the river banks, while the present population consists of migrants coming from other parts of the Philippines. Cebuano people comprise more than 69.04 percent of the total population, and the Subanon rank second at 29.52 percent. The Tagalog, Ilokano, Boholano, Tausog, Waray, Samal, Ilongo, and other groups represent 1.44 percent of the total municipal population.

IV. NUTRITION SITUATION AND CHALLENGES

The development of the municipality of Villaba continues to be challenged by malnutrition situation prevailing among the population. In particular the municipality continues to face persistent problems of malnutrition such as stunting, wasting, underweight, overweight and obesity and also with specific micronutrient deficiencies that seriously affect children and mothers. The problem of malnutrition maybe associated to inadequate food intake and occurrence of disease. Food inadequacy is greatly affected by food supply itself, income, type of climate, and availability of land. On the other hand, disease is a result of food shortage in the diet maternal and child health care, health services and environmental factors, breastfeeding practices, receipt of micronutrient supplements inadequate nutrition education activities and sanitation.

Use of the Operation Timbang Plus in the Municipal Nutrition Analysis

Recognizing the lack of anthropometric estimates for municipalities from the National Nutrition Survey (NNS) being conducted by the Food and Research Institute of the Department of science and Technology, the Operation Timbang Plus data has been used by municipalities, cities and even provinces in the nutrition situation analyses and bases for planning . The anthropometric data from the OPT Plus however, have been found to underestimate the actual magnitude of the problem in the province, cities and municipalities. The reliability of OPT Plus data is faced with challenges on low coverage of children weighed , lack of standard weight and height measurement tools, lack of skills of BNS/BHW usually doing the task and weak supervision.

Programs/ Activities Accomplished for CY-2022

To decrease the incidence of malnutrition in the municipality the following programs were implemented by respective agencies. Agency workers exerted efforts to accomplish task despite threats of COVID transmission.

1. Food Production

a. Backyard Gardening was implemented where farmers with malnourished children were given planting materials to be planted in their backyards as source of food , 4Ps beneficiaries were also made to make

garden as source of vegetables for their individual kitchen to compliment the amount they received as financial assistance.

2. IGP and Livelihood Projects

Livelihood Projects are given to farmer associations as source of income like:

1. Small Livelihood Program (SLP) of DSWD;
2. Hog Fattening and Breeder Projects granted by DA Region VIII (SAAD);
3. Compact Farming for High Value Vegetables and Fruit Crops Production under the Leyte Economics Program were implemented where farmers are given production inputs as starting capital for them to earn and start a living, out of 35 barangays of Villaba 17 barangays are recipient to Leyte Economics Program of the PLGU Leyte a program that aimed to eliminate hunger and poverty incidence in every municipality. Right after training they were made to make individual garden as source of income and food for the family. All farmer associations trained in vegetable production are candidate beneficiaries for as many animal production project as next in line livelihood to crop production, to mention they become recipient of *100 heads hog fattening* projects with feeds supplied from piglet age until marketing age. Breeder project of *15 gilts* paired with 1 boar were also given to farmer association again feeds is also supplied from time gilts were delivered until it gives birth to its litter and up to the time piglets are weaned. Again to support the farmers who had hard time selling their piglets at reasonable price the Province of Leyte offered feeds support to ten (10) MIC Farmer Associations who wish to raise their piglets for hog fattening. Of the ten FAs identified; eight FAs will be supported with feeds for 50 heads fatteners and the remaining 2 FAs for 25 heads fatteners. They will be given enough feeds from pre starter age to finisher age ready for marketing. This kind of support will then enable farmers to raise healthy swine produce enough to supply the pork needs of the municipality and the province as well. This solve also the problem of pork meat insufficiency caused by African Swine Fever ASF virus. To mention more *1,400 heads* layers were also given to 5 farmer associations with initial feeds enough until layers laid eggs. Once the layer started to lay eggs it becomes sustaining as it gives farmer association six thousand pesos (P6, 000.00) to seven thousand pesos (P7,000.00) income per day. As of present the program served the farmer associations of Villaba the following projects:

1. Vegetable Production - 17 farmer association beneficiaries.
2. Hog Fattening Projects of 100 heads per FA – 5 farmer association beneficiaries
3. Breeder Project of 15 gilts plus 1 boar - 10 farmer association beneficiaries
4. Layer Project of 1,400 heads of layers per FA – 6 farmer association beneficiaries where of which 1 FA is supported by SAAD program and 5 FAs by PLGU Leyte.
5. Special hog fattening feeds support to ten farmer associations to raise more or less 500 heads Piglet the entire municipality as solution to pork supply insufficiency as caused by ASF virus.

Of all livelihood program mentioned above the Municipal Government of Villaba give Farmer Associations financial support to finance their local counterpart. The local financial support given ranges from 50 thousand pesos to 75 thousand pesos per year given to farmer associations upon submission of necessary documents for liquidation. This municipal financial support greatly help farmers in their endeavour to be financially stable in order to provide basic needs of their family.

3. Micronutrient Supplementation and Food Fortification

This includes Vitamin A supplementation to all active VAD cases, high risks groups to include 6 months to 59 months pre- schoolers, underweight (UW) and severely underweight (SUW) pre-schoolers, lactating mothers and underweight (UW) school children, to prevent iron deficiency anemia (IDA) iron supplementation is given to pregnant and lactating mothers and also to low birth weight newborn and

to infants age 6 – 11 months and 1 to 4 years pre- schoolers. And to prevent and if not minimize iodine deficiency disorder (IDD) iodine supplementation are given to mothers of child bearing age and also to pre- schoolers aged 0 to 59 months.

4. Supplemental Feeding to Day Care Children and School Children

This is a program that aimed to supplement insufficiency of food nutrients received by identified target children due to incapacities of parents to provide right kind and quantity of food. However, for CY 2021 wherein school schedules were affected on social distancing policy due to this pandemic COVID virus feeding of school children were not evident in schools but it is complemented with the so called Food Assistance as food for work and giving of food packs groceries and rice to affected families.

5. Nutrition Education

Nutrition concept is usually integrated in group meetings like farmers meeting, 4PS meeting especially during FDS and even during church meeting and implementers meeting. However; due to COVID for this year less activities were conducted in observance to health protocols and social distancing.

V. Monitoring and Evaluation

Every lead agency had their own way and method of evaluating nutrition activities attached to their agency. They have their own monitoring tools and forms. For CY 2023, the MNC will conduct quarterly group visits to the barangay to evaluate the extent of progress of the program implementation based on the BNAP made and submitted.

VI. CY 2022 Activities and Budgetary Requirements

The MNC members requested the amount of P1,224,000.00 to finance the different programs as planned. This includes trainings, seminars and orientation of MNC's, BNC's, and MNAO/BNS allowance and incidental expenses, TEV's and others. This amount exclude budgets for the five impact program where budgets are taken in respective offices in charge of the program. This amount requested does not include also possible supports NGOs can give and farmer associations who are expected to play vital role in the upliftment of nutritional status of the preschool children.

AREA	OBJECTIVES	STRATEGIES	PERSON RESPONSIBLE	FUND SOURCE		TIME FRAME
				SOURCE	AMOUNT	
1. OPERATION TIMBANG "OPT"	Be able to conduct simultaneous data gathering on the weight & height status of PS Children.	<ul style="list-style-type: none"> Weighing and height taking. Record & consolidate children's nutritional status Submit data for consolidation to MNC and PNC 	PS children Midwives BNS, BHW, DCW, BSPO BNS, Midwives MNAO,	MLGU BLGU	176,400.00	Jan – Feb 2023
2. BNC ORIENTATION/ORGANIZATION AND BNAP FORMULATION	Ensure KAS acquisition and encourage full participation of BNC members in the implementation of nutrition interventions.	<ul style="list-style-type: none"> Coordinate MLGOO MLGOO and barangay officials for a General Assembly. Invite topic speakers. 	MLGOO, MNC & BNC members, MNAO, BNAO	MLGU BLGU	175,000.00	March 2023
3. FOOD PRODUCTION > Establishment of kitchen garden (triple 5 gardening) > Establishment communal garden	Production of fresh nutritious vegetables for the family table. Show window for vegetable production technology .	<ul style="list-style-type: none"> Encourage families with underweight children to make kitchen gardens . Coordinate activity with school and barangay officials 	Parents ,AEWs,BNS,BNC members TLE teachers, barangay officials, OPA, MA , BNS	MAO, OPA, BNC MAO, OPA, BNC, DEPED	17,500.00 17,500.00	Jan-Dec.2023 Jan.-Dec.2023
4. CAPITAL ASSISTANCE AND LIVELIHOOD PROJECT > Vegetable Production , > RTL chicken production > hog fattening and hog breeding production. > Animal Dispersal Project.	Provide capital support and production inputs to parents with malnourished children .	Coordinate availment of financial and livelihood support from identified agency by making project request and proposal.	OPA, MA, BNC members BNS, MNAO	DSWD/LAG, DOLE/ TUPAD, OPA, MAO, DA Region 8	GRANTS	Jan.-Dec.2023

5. NUTRITION EDUCATION	Acquire KAS on proper health and nutrition.	<p>Conduct of parents,mothers, and farmers class.</p> <p>Integrate nutrition concept in subject areas.</p> <p>Integrate nutrition concept in farmers meeting.</p> <p>Conduct of mothers counselling</p> <p>Nutrition Month Celebration</p>	<p>AEWs, BNS, BSPO, DCW, BNC members</p> <p>Teachers,students</p> <p>AEWs, farmers</p> <p>BNS,mothers,midwives</p> <p>Municipal,Provincial,& National Agencies,Brgy. Officials and consiuent</p>	<p>LGU fund,Farmer Association fund</p> <p>DEPED</p> <p>LGU Fund,Farmer Association Fund</p> <p>BNC</p> <p>MNC,BNC,Participating Agencies</p>	35,000.00	Jan.-Dec.2023
6.MICRO-NUTRIENT SUPPLEMENTATION AND FOOD FORTIFICATION	Provide vitamins and minerals for treatment and prevention of micronutrient deficiency among pre-schoolers and other target group.	Giving Vitamin A, Iron and Iodine supplements, use of iodized salt and other fortified products like milk, margarine, other products.	RHU Personnel, BNS, BHW, Parents, BNC members	MLGU,BLGU,	230,000.00	Jan.-Dec.2023
7.SUPPLEMENTAL FEEDING	Provide additional food to food insecure families over and above their home diet	Giving wet and dry ration feeding to target preschool children , pregnant and lactating women.	MSWD Personnel, DCW,BNS Brgy, Officials, NGO, Farmer Association	MSWD/MLGU, BLGU,NGO ,Farmer Association	756,000.00	ApriltoSept.2023

THANK
you