



Republic of the Philippines  
PROVINCE OF LEYTE  
Palo, Leyte  
-000-

**PROVINCIAL BUDGET OFFICE**

RELEASED  
DATE: 2-21-23  
#103  
BY: PBO

Item No.: 05  
Date: 14 MAR 2023

February 20, 2023

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

SP Records  
MAR 06 2023

2:03 pm  
By 2/21/23  
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 Santa Fe, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 2022-09** with a total appropriation in the amount of **P110,539,550.00**, reveals compliance with the same law and its implementing Rules and Regulations.

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

1. That the appropriation for salaries to officials and employees implementing the Fourth Tranche Compensation Adjustment for Local Government Personnel is in accordance with the provisions of LBC 149 dated January 10, 2023 and the authorized rates thereof under Annex "A-7 & "Annex A-1";
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 procurement of Goods, Supplies, Equipment, Civil Works and related services shall be made pursuant to RA 9184 and its Implementing Rules and Regulations;
4. That the grant of the following allowances/benefits shall be made pursuant to the corresponding guidelines relative thereto:
  - a. PERA – Budget Circular No. 2009-3
  - b. RATA – LBC No. 103
  - c. Clothing Allowance – Budget Circular No. 2018-1
  - d. Subsistence & Laundry Allowance – RA 7305 and AO No. 170
  - e. Overtime & Night Pay – that the personnel intended to be given is consistent with CSC & DBM Joint Circular No. 1 s. 2015, dated November 25, 2015 then it shall be stated as **Overtime Pay**. If it is for Night shift differential, then it will be subject to DOH-DBM JC No. 1, s. 2015, which is granted to Public Health Workers.
  - f. Year-end Bonus and Cash Gift – Budget Circular No. 2016-4
  - g. Mid-Year Bonus - Budget Circular No. 2017-2
  - h. Honoraria – Secs. 288 & 289 of GAAM Vol 1 and LBC No. 62
  - i. Productivity Enhancement Incentive – Budget Circular 2017-4
  - j. Terminal Leave Benefits/Monetization of Leave Credits – CSC guidelines and Budget Circular No. 2016-2

- k. Hazard Pay- establishment of this benefit/incentive shall be based on the conditions enumerated under the Magna Carta for Public Health Workers and payment shall likewise strictly adhere to the said requirements. Likewise, the grant of this incentive to Social Workers be made in consonance with the implementing rules and regulations on the Magna Carta for Public Social Workers.
5. That the final National Tax Allotment for Fiscal Year 2023 of the Municipality of Santa Fe is 107,230,907.00 pursuant to DBM Local Budget Memorandum No. 85-B dated December 23, 2022, a decrease of 48,170.00 from the declared NTA in the Annual Budget. Thus, necessary adjustments shall be made;
  6. That the appropriation for PhilHealth Contributions shall follow the premium rate of 4.5% for CY 2023 pursuant to PhilHealth Circular 2019-009 on the Premium Contribution Schedule in the National Health Insurance program pursuant to R.A. No. 11223 known as the Universal Health Care Act.
  7. That the creation of additional positions shall be in accordance to the minimum standards and guidelines prescribed by the Civil Service Commission (CSC) and that said positions shall be adequately provided with appropriations for salaries, allowances, and benefits and fixed personnel expenditures to back up their legal existence, otherwise, the same shall be deemed abolished;
  8. That the Position Title of Item 7 under Mayor's Office shall be corrected to "Administrative Aide I" to correspond to its appropriate Salary Grade allocation. We reiterate that this was provided with the correct information in the previous submitted Plantilla or Personnel Schedule FY 2022;
  9. That the LGU - Santa Fe appropriated 545,000.00 of Other Bonuses & Allowances (Anniversary/Loyalty). The said appropriation shall specifically classify what type of Bonus/Allowance/Incentive is being granted to qualified employees, to wit:

Object of Expenditures	Account Code	Legal Basis
Loyalty Incentive Pay	5-01-04-990	Joint Resolution No. 4 approved on June 17, 2009
Anniversary Bonus	5-01-02-990	Local Budget Circular No. 65 dated March 3, 1997

10. That the utilization of confidential fund of P110,000.00 shall be made in accordance with COA-DBM-DILG-GOCC-DND Joint Circular No. 2015-01 dated January 18, 2015 prescribing Guidelines on the Entitlement, Release, Use, Reporting of Confidential and/or Intelligence Fund.
11. That the allocation and utilization of the 5% Local Disaster Risk Reduction and Management Fund (LDRRMIF) shall conform with the provisions of NDRRMC-DBM and DILG Joint Memorandum Circular No. 2013-1 dated March 25, 2013;
12. 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;
13. That disbursement of funds shall be for the specific purpose(s) for which they have been appropriated pursuant to Sections 335 & 336 of RA 7160.

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

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

Very truly yours,

**LOCAL FINANCE COMMITTEE:**

  
**MARIA GINA P. HIPE**  
Provincial Budget Officer

  
**RUTH Y. SURPIA**  
Provincial Treasurer

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


Republic of the Philippines  
PROVINCE OF LEYTE  
Tacloban City

OFFICE OF THE SANGGUNIANG PANLALAWIGAN



1<sup>ST</sup> INDORSEMENT  
18 January 2023

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **MUNICIPAL ORDINANCE NO. 2022-09 OF THE MUNICIPALITY OF STA. FE, LEYTE, ENTITLED: AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET FOR FISCAL YEAR 2023 IN THE TOTAL AMOUNT OF ONE HUNDRED TEN MILLION FIVE HUNDRED THIRTY NINE THOUSAND FIVE HUNDRED FIFTY PESOS (P110,539,550.00), TOGETHER WITH THE FY 2023 ANNUAL INVESTMENT PROGRAM (AIP) IN THE AMOUNT OF PHP113,143,226.60.**

  
FLORINDA JILL S. UYVICO  
Secretary to the Sanggunian

3/6/23

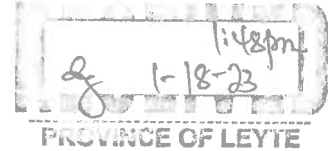


Republic of the Philippines  
**PROVINCE OF LEYTE**  
Municipality of Sta. Fe

**OFFICE OF THE MAYOR**

January 12, 2023

SANGGUNIANG PANLALAWIGAN



**THE HONORABLE MEMBERS**  
**SANGGUNIANG PANLAWIGAN OF LEYTE**  
Provincial Capitol  
By-Pass Road, Palo, Leyte

Thru: **HON. LEONARDO M. JAVIER**  
Vice-Governor  
SP Presiding Officer

Gentlemen and Ladies:

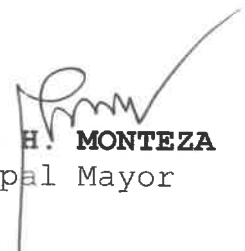
I have the honor to submit herewith to the Honorable Sanggunian OF Leyte, the herein attached **FY 2023 ANNUAL GENERAL FUND BUDGET** of the Municipality of Santa Fe, Leyte in the amount of **Php 110,539,550.00**, in accord with the MDC approved Annual Investment Program (AIP) in the amount of **Php 113,143,226.60**.

Said submission is in compliance of RA 7160, the Local Government Code of 1991, LBM No. 85 & LBM 85-A and other issuances.

Hoping that your good office act favorably for the requisite BUDGET REVIEW and/or appropriation ordinance.

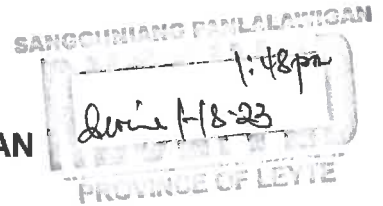
Thank you and MORE POWER!

Truly yours,

  
**AMPARO H. MONTEZA**  
Municipal Mayor



Republic of the Philippines  
**MUNICIPALITY OF SANTA FE**  
Province of Leyte



**OFFICE OF THE SANGGUNIANG BAYAN**

**THE 20<sup>TH</sup> REGULAR SESSION OF THE 12<sup>TH</sup> SANGGUNIANG BAYAN OF SANTA FE, LEYTE, HELD AT THE SANGGUNIANG BAYAN SESSION HALL, SANTA FE, LEYTE ON DECEMBER 5, 2022.**

**Attendance:**

**HON. EDUARDO N. TOREROS**  
*Presiding Officer/Municipal Vice-Mayor*

**PRESENT:**

**HON. AMIEL P. ENAGE**  
SB Member

**HON. RODEL L. AJETO**  
SB Member

**HON. ALVIN D. PETILLA**  
SB Member

**HON. GENY R. ESMERO**  
SB Member

**HON. AGNES A. CHUCA**  
SB Member

**HON. EDGARDO R. SALCEDA**  
SB Member

**HON. RICARDO D. FAJARDO**  
SB Member

**HON. LARRY S. ARUTA**  
SB Member

**HON. BELEN C. CHUCA**  
Liga President

**MUNICIPAL ORDINANCE NO. 2022-09**

Series of 2022

(Introduced by Hon. Edgardo R. Salceda)  
Chairperson-Committee on Appropriation

**“AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF LGU-STA. FE, LEYTE FOR FISCAL YEAR 2023 IN THE TOTAL AMOUNT OF ONE HUNDRED TEN MILLION FIVE HUNDRED THIRTY NINE THOUSAND FIVE HUNDRED FIFTY PESOS (PHP 110,539,550.00) ONLY COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR 2023, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE”**

**WHEREAS**, pursuant to Section 318 of Republic Act 7160 otherwise known as the 1991 Local Government Code, Municipal Mayor, Amparo H. Monteza submitted the Executive Budget for Fiscal Year 2023 in the amount of **ONE HUNDRED TEN MILLION FIVE HUNDRED THIRTY-NINE THOUSAND FIVE HUNDRED FIFTY PESOS (PHP 110,539,550.00)**;

**WHEREAS**, there is a need to appropriate the amount of **ONE HUNDRED TEN MILLION FIVE HUNDRED THIRTY-NINE THOUSAND FIVE HUNDRED FIFTY PESOS (PHP 110,539,550.00)** for various expenditures for fiscal year 2023 operation of the Municipality of Sta. Fe, Leyte, subject to applicable budgeting, accounting, auditing and procurement laws, rules and regulations;

**NOW THEREFORE**, be it ordained in the regular session assembled:

**Section 1.** The Annual Budget of the Municipality of Santa Fe, Leyte for fiscal year 2023 in the total amount of **ONE HUNDRED TEN MILLION FIVE HUNDRED THIRTY-NINE THOUSAND FIVE HUNDRED FIFTY PESOS (PHP 110,539,550.00)**, covering the various lawful expenditures for its operation, is hereby approved.



Republic of the Philippines  
**MUNICIPALITY OF SANTA. FE**  
Province of Leyte

**OFFICE OF THE SANGGUNIANG BAYAN**

Continuation: Municipal Ordinance No. 2022 – 09  
Dated December 5, 2022

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The following documents for Budget Year FY 2023 are incorporated herein and made integral part of this Ordinance:

1. Budget of Expenditures and Sources of Financing (LBP Form No. 1);
2. Programmed Appropriation and Obligation by Object of Expenditure by offices/departments (LBP Form No. 2);
3. Programmed Appropriation and Obligation for Special Purpose Appropriation (LBP Form No. 02A);
4. Plantilla of LGU Personnel (LBP Form No. 03);
5. Personnel Schedule by department/office (LBP Form No. 3-A); and
6. Annual Investment Program FY 2021.

**Section 2. Sources of Funds.** Funds shall be taken from the 2021 Estimated Income as duly certified by the Local Finance Committee, subject to applicable laws and auditing rules and regulations.

**Section 3. Use of funds.** The amount of **ONE HUNDRED TEN MILLION FIVE HUNDRED THIRTY-NINE THOUSAND FIVE HUNDRED FIFTY PESOS (PHP 110,539,550.00)**, is hereby appropriated for priority Programs, Projects and Activities (PPAs) and Expenditures included in the approved Annual Investment Program (AIP) for FY 2021.

**Section 4. Compliance with RA 7160.** Provisions of the Local Government Code of 1991 (RA7160) on utilization and disbursement of appropriated funds are hereby enjoined with emphasis on the following:

- a. Section 22 (c) on prior authorization by the Sangguniang Bayan for contracts entered into by the Local Chief Executive;
- b. Section 305. Fundamental principles governing the financial affairs, transactions and operations of the Municipality;
- c. Section 324 on compliance with budgetary requirements;
- d. Section 325 on general limitations in the use of appropriations;
- e. Section 336 on use of appropriated funds and savings; and
- f. Section 346 on disbursements of local funds.

**Section 5. Compliance with other applicable laws, rules and regulations.**

- a. All sums set aside in this ordinance shall be spent solely for the specific purpose for which they have been appropriated pursuant to Section 4 (1) of Presidential Decree 1445 otherwise known as the Government Auditing Code of the Philippines;
- b. All procurement shall follow strictly the provisions of R.A. 9184, its Implementing Rules and Regulations and applicable procurement policy guidelines issued by the Government Procurement Policy Board (GPPB);

B. M. M. R.

Aruta L

Arutilla



Republic of the Philippines  
**MUNICIPALITY OF SANTA. FE**  
Province of Leyte

**OFFICE OF THE SANGGUNIANG BAYAN**

Continuation: Municipal Ordinance No. 2022 – 09  
Dated December 5, 2022

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- c. The appropriations for the allocation and utilization of the Local Disaster Risk Reduction and Management Fund (LDRRMF) shall be in accordance with the provisions of NDRRMC-DBM-DILG JMC No. 2013-01 dated March 25, 2013 and that the appropriation intended for the creation of Local Disaster Risk Reduction and Management officers/personnel shall conform to the guidelines of NDRRMC-DBM-DILG JMC No. 2014-1 dated April 4, 2014; and
- d. The utilization of all items in the appropriations including the Capital Outlay and Capital Expenditures under the General Fund-Proper and the Local Development Fund shall as may be applicable, be subject to the authorization of the Sanggunian on the list of projects to be implemented as ruled by the Supreme Court in the case of Hon. Gabriel Luis Quisumbing, et. al. vs. Hon. Gwendolyn G. Garcia, et. al., G.R. No. 175527, 08 December 2008.

**Section 6. Fiscal Responsibilities.** The Municipal Mayor shall have fiscal responsibility over the funds of the Office of the Municipal Mayor and other offices of the municipal government except funds of the Sangguniang Bayan where fiscal responsibility is exercised by the Municipal Vice-Mayor who signs all warrants drawn on the municipal treasury for all expenditures appropriated for the operation of the said local legislative body in accordance with paragraph (1) Section 456 of the Local Government Code of 1991.

**Section 7. Use of Savings and Augmentation.** In accordance with Section 336 of R.A. 7160, the Municipal Mayor and the Presiding Officer of the Sanggunian by ordinance are 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.

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

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

**Section 8. LCE Mayor's Authority to implement Projects and Other Outlays.** The Local Chief Executive – Municipal Mayor is vested and/or granted the authority to enter into CONTRACTS in implementing the programs, projects, activities (PPAs) and/or outlays as enumerated hereunder in the exercise of its corporate power pursuant to Section 22 of the Local Government Code of 1991 (RA 7160); to wit:

*R. P. A.*

*D. M. M. A. R.*

*Aruta L*

*[Signature]*

*[Signature]*

*[Handwritten notes/signatures on the right margin]*





Republic of the Philippines  
**MUNICIPALITY OF SANTA. FE**  
Province of Leyte

**OFFICE OF THE SANGGUNIANG BAYAN**

Continuation: Municipal Ordinance No. 2022 – 09  
Dated December 5, 2022

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**GENERAL SERVICES**

1. Purchase of Lot (Espeleta Estate at Mercado St., Barangay Zone II, Santa Fe, Leyte) for Additional LGU	4,000,000.00
2. Buildings & Facilities - additional lot acquisition costs CBMS Fund - Counterpart	2,000,000.00
3. Construction and/or Improvement of Parking Space and Stage Renovation, In-front of Mun. Main Bldg.	2,000,000.00
4. Improvement of Municipal Gymnasium inclusive of Airconditioning Facility & Built-in Sound System	1,500,000.00
5. Repair & Improvement of Liga ng mga Barangay Hall	600,000.00
6. Construction of Perimeter Fence at the New Public Market Site (Dry Market), Brgy. Zone II Poblacion	1,000,000.00
7. Purchase of IT Equipment & Software w/ Printer	50,000.00
8. Office Equipment Purchase of Airconditioning Units	100,000.00

**SOCIAL SERVICES**

1. Construction & Improvement of Municipal Public Cemetery	2,000,000.00
2. KALAHI-CIDSS Program Implementation - Counterpart	2,000,000.00
3. Water System Fund for Tapping at Prime Water Connection, Brgy. Zone IV – Brgy. San Isidro	500,000.00
4. Water System Fund for Tapping at Prime Water Connection, Brgy. Tibak – Brgy. Bulod	500,000.00
5. Renovation & Improvement of Old RHU Building	2,000,000.00
6. Purchase of MHO Drugs & Medicines Expenses	1,000,000.00
7. Purchase of MHO Generator Set	95,000.00

**ECONOMIC SERVICES**

1. Purchase of Palay Certified Seeds	2,000,000.00
2. Loan Assistance to Accredited Farmers CSO - Palay Trading	760,815.40

**Section 9. Separability Clause.** If, for any reason, any Section or provision of this Appropriation Ordinance is disallowed in Budget Review or declared invalid by proper authorities, other Sections or provisions hereof that are not affected thereby shall continue to be in full force and effect.



Republic of the Philippines  
**MUNICIPALITY OF SANTA. FE**  
Province of Leyte

**OFFICE OF THE SANGGUNIANG BAYAN**

Continuation: Municipal Ordinance No. 2022 – 09  
Dated December 5, 2022

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**Section 10. Effectivity.** The effectivity of this Appropriations Ordinance shall retroact to January 01, 2023.

**ENACTED:** This 05<sup>th</sup> day of DECEMBER 2022 during the 20<sup>th</sup> Regular Session of the Sangguniang Bayan at the Sangguniang Bayan Session Hall, Santa. Fe, Leyte.


This ordinance is **approved unanimously.**

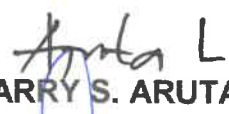
  
**HON. AMIEL P. ENAGE**  
SB Member

**HON. EDGARDO R. SALCEDA**  
SB Member

  
**HON. RODEL L. AJETO**  
SB Member

  
**HON. RICARDO D. FAJARDO**  
SB Member

  
**HON. ALVIN D. PETILLA**  
SB Member

  
**HON. LARRY S. ARUTA**  
SB Member

  
**HON. GENY R. ESMERO**  
SB Member

  
**HON. BELEN C. CHUCA**  
Liga Pres. / SB Member

  
**HON. AGNES A. CHUCA**  
SB Member

(On Official Leave)  
**HON. MAE JO A. LANTAJO**  
SK Federation President / SB Member

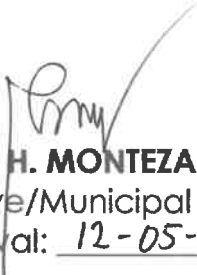
I HEREBY CERTIFY to the correctness of the foregoing resolution.

  
**JULIUS XERSES M. OBENQUE**  
SB Sec. - Des.

  
**MR. ROMEO A. GRISOLA**  
Legislative Staff-Minutes Recorder Des.

Attested by:  
  
**HON. EDUARDO N. TOREROS**  
Presiding Officer/ Municipal Vice-Mayor

**APPROVED BY:**

  
**HON. AMPARO H. MONTEZA**  
Local Chief Executive/Municipal Mayor  
Date of Approval: 12-05-2022



Republic of the Philippines  
**PROVINCE OF LEYTE**  
Municipality of Santa Fe

**PEACE AND ORDER AND PUBLIC SAFETY (POPS)**  
POPS Resolution No. 01  
Series of 2023

A RESOLUTION APPROVING THE PEACE AND ORDER AND PUBLIC SAFETY (POPS) PLAN FOR CALENDAR YEAR 2023 OF THE MUNICIPALITY OF SANTA FE, LEYTE IN THE AMOUNT OF THREE MILLION FOUR HUNDRED EIGHTY-THREE THOUSAND FIVE HUNDRED PESOS (PHP 3,483,500.00) ONLY, ON JANUARY 25, 2023 AT THE MAYOR'S CONFERENCE HALL, SANTA FE, LEYTE.

WHEREAS, presented for considerations is the MPOC Plan of the municipality of Santa Fe, Leyte for the period 2023 - 2025, and;

WHEREAS, for the years 2023 in the amount of **PhP 1,044,500.00**; 2024 in the amount of **PhP 1,444,500.00** and 2025 in the amount of **PhP 994,500.00**; the MPOC identified priority programs, projects and activities that would redound to the Peace and Order and Local Security services;

NOW THEREFORE, on motion of **MA. CYNTHIA V. LANTAJO, MPDC**, duly seconded by **HON. EDUARDO N. TOREROS, Municipal Vice Mayor & SFO4 ESTRELLA H. DACUYAN, Municipal Fire Marshall**, be it;

RESOLVED TO APPROVE AS IT IS HEREBY APPROVED THE PEACE AND ORDER AND PUBLIC SAFETY (POPS) PLAN FOR CALENDAR YEAR 2023 OF THE MUNICIPALITY OF SANTA FE, LEYTE IN THE AMOUNT OF THREE MILLION FOUR HUNDRED EIGHTY-THREE THOUSAND FIVE HUNDRED PESOS (PHP 3,483,500.00) ONLY.


CARRIED BY THE MAJORITY.


ADOPTED this 25<sup>th</sup> day of January 2023 at Santa Fe, Leyte.

I HEREBY CERTIFY to the correctness of the foregoing resolution.

Concurred:

  
HON. EDUARDO N. TOREROS  
Municipal Vice Mayor

  
MARUJA S. RAMOS  
MLGOO

  
PMAJ PROVEN TROY T. CASTRO  
Chief of Police

  
SFO4 ESTRELLA H. DACUYAN  
Municipal Fire Marshall

  
MA. CYNTHIA V. LANTAJO  
MPDC

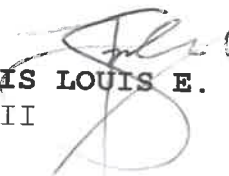
  
ROMEO A. GRISOLA  
MBO




Republic of the Philippines  
**PROVINCE OF LEYTE**  
Municipality of Santa Fe

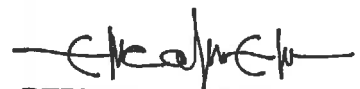
Continuation POPS Resolution No. 01 series of 2023  
Dated January 26, 2023

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**FRANCIS LOUIS E. BEDUA**  
SWO III

  
**ROWENA E. DE VEYRA**  
MHO

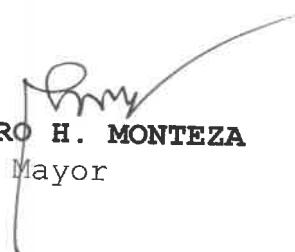
  
**TERESITA J. LAGO**  
Mun. Agri. - Des.

  
**BERNIE S. ECALNE**  
DepEd Representative

  
**PSSG WILFREDO MORA, JR.**  
Intel PNCO

  
**PSSG EUNIL C. GUILLERA**  
OPN PNCO

Approved:

  
**HON. AMPARO H. MONTEZA**  
Municipal Mayor

**PEACE AND ORDER AND PUBLIC SAFETY (POPS) PLAN**  
**LIST OF PRIORITY PROGRAMS, PROJECTS AND ACTIVITIES**  
 STA. FE, LEYTE  
 CY 2023-2025

	Programs, Projects and Activities	Implementing Office/ Department	Schedule of Implementation						Expected Output			Possible Funding Source						Total								
			2023		2024		2025		2023	2024	2025	PS	MOOE	CO	PS	MOOE	CO		PS	MOOE	C					
			Starting Date	Completion Date	Starting Date	Completion Date	Starting Date	Completion Date																		
											CY 2023			CY 2024			CY 2025			CY 2023-2025						
<b>I. PEACE AND ORDER PROGRAM</b>																										
<b>A. Crime and Disorder</b>																										
1	Conduct of Constant mobile patrol, mobile checkpoints and foot patrol in Area of responsibility	PNP	January	December	January	December	January	December	1,825 mobile patrols and 6,205 foot patrols	1,825 mobile patrols and 6,205 foot patrols	1,825 mobile patrols and 6,205 foot patrols				300,000.00				300,000.00						300,000.00	900,000.00
2	Skills Enhancement Training to Force Multipliers (Brgy Tanods, BINs, BPATs, Neighborhood Watch)	PNP	January	December	January	December	January	December	1 Skills Enhancement Training	1 Skills Enhancement Training	1 Skills Enhancement Training				20,000.00				20,000.00						20,000.00	60,000.00
3	Conduct of trainings and seminars on Katarungang Pambarangay	DILG	January	December	January	December	January	December	1 KP Seminar Conducted	1 KP Seminar Conducted	1 KP Seminar Conducted				15,000.00				15,000.00						15,000.00	45,000.00
4	Distribution of IEC Materials on Peace and Order related laws	PNP	January	December	January	December	January	December	3,650 activities	3,650 activities	3,650 activities				5,000.00				5,000.00						5,000.00	15,000.00
5	Symposium on RA 9165, 9262, 7610, 8353 and other laws	PNP	January	December	January	December	January	December	20 symposiums	20 symposiums	20 symposiums				10,000.00				10,000.00						10,000.00	30,000.00
6	Implementation of PNP KASIMBAYANAN (Kapulisan, Simbahan at Pamayanan) Activities	PNP	January	December	January	December	January	December	24 Activities	24 Activities	24 Activities				50,000.00				50,000.00						50,000.00	150,000.00
7	Joint MPOC and MADAC Quarterly Meeting with Capacity Building	DILG/PNP/LGU	January	December	January	December	January	December	4 joint meetings with capacity building	4 joint meetings with capacity building	4 joint meetings with capacity building				20,000.00				20,000.00						20,000.00	60,000.00
8	Workshop for the creation/updating of ordinance on curfew	SB	January	December					1 created/ updated ordinance																	
9	Conduct of Monthly Dialogue and Visitation to all Barangays	PNP	January	December	January	December	January	December	20 barangays visited	20 barangays visited	20 barangays visited				10,000.00				10,000.00						10,000.00	30,000.00
10	Conduct Programs and Activities for CICL	PNP and MSWD	January	December	January	December	January	December	4 programs/ activities conducted	4 programs/ activities conducted	4 programs/ activities conducted				100,000.00				100,000.00						100,000.00	300,000.00
11	Conduct Programs and Activities for Victims of Rape and Gender-Based Violence	PNP and MSWD	January	December	January	December	January	December	12 Programs conducted	12 Programs conducted	12 Programs conducted				10,000.00				10,000.00						10,000.00	30,000.00
12	Conduct of Anti-Criminality Operations through Service of Warrant of Arrest	PNP	January	December	January	December	January	December	4 operations conducted	4 operations conducted	4 operations conducted				100,000.00				100,000.00						100,000.00	300,000.00
<b>B. Illegal Drugs</b>																										
1	Advocacy Campaign on Drug Program	RHU/PNP	January	December	January	December	January	December	7 advocacy campaign	7 advocacy campaign	7 advocacy campaign				10,000.00				10,000.00						10,000.00	30,000.00
2	Conduct of Modular Activities to PWUDs	PNP, RHU and MSWD	January	December	January	December	January	December	3 modular activities	3 modular activities	3 modular activities				100,000.00				100,000.00						100,000.00	300,000.00
3	Surveillance and Monitoring of PWUDs (Urine test or home visitation)	RHU/PNP	January	December	January	December	January	December	2 monitoring activity	2 monitoring activity	2 monitoring activity				10,000.00				10,000.00						10,000.00	30,000.00
4	Mandatory Drug Testing to LGU employees/ Elected Officials within 3 years	RHU/PNP	January	December	January	December	January	December	total # of participants	total # of participants	total # of participants				5,000.00				5,000.00						5,000.00	15,000.00
5	Assistance to all BADACs (financial or capacity building)	PNP/DILG	January	December	January	December	January	December	20 barangays	20 barangays	20 barangays				10,000.00				10,000.00						10,000.00	30,000.00
6	Advocacy and Education Campaign, Trainings, Seminars for PWUDs	DILG/PNP/LGU/CSO	January	December	January	December	January	December	2 activities	2 activities	2 activities				10,000.00				10,000.00						10,000.00	30,000.00
7	Conduct of police operations (Implementation of warrant, buy-bust operation)	PNP	January	December	January	December	January	December	Depend on the targets and operations conducted	Depend on the targets and operations conducted	Depend on the targets and operations conducted				50,000.00				50,000.00						50,000.00	150,000.00

Handwritten signatures and initials are present at the bottom of the page, including a large signature on the left and several smaller ones across the bottom.

C. Conflict															
1	Conduct IECs re Anti-Terrorism and Insurgency Campaign	PNP	January	December	January	December	January	December	1,825 IEC materials	1,825 IEC materials	1,825 IEC materials	5,000.00	5,000.00	5,000.00	15,000.00
<b>TOTAL PEACE AND ORDER PROGRAMS</b>												<b>840,000.00</b>	<b>840,000.00</b>	<b>840,000.00</b>	<b>2,520,000.00</b>
II. PUBLIC SAFETY PROGRAM															
C. Emergency /Crisis Management and Fire Safety															
1	Intensified Fire Safety Inspection to Business Establishments, Schools, Other Government Buildings and Residential Houses	BFP	January	December	January	December	January	December	130 establishments inspected	130 establishments inspected	130 establishments inspected	6,000.00	6,000.00	6,000.00	18,000.00
2	Intensified fire safety and awareness symposium and fire drill	BFP	January	December	January	December	January	December	50 activities conducted	50 activities conducted	50 activities conducted	23,500.00	23,500.00	23,500.00	70,500.00
3	Field validation and checking	MEO, MPDC, BFP	January	December	January	December	January	December	100 establishments inspected	100 establishments inspected	100 establishments inspected	5,000.00	5,000.00	5,000.00	15,000.00
4	Provision of SAR equipment (Generator, Chainsaw, Floating ring, Life vest, megaphone and SAR boat)	PNP, MDRRMO	January	December	January	December						50,000.00	50,000.00	50,000.00	150,000.00
D. Road and Vehicle Safety															
1	Road and Traffic Safety symposium on cooperative and operators of public vehicles and the general public	MPDC, SAFTU, PNP	January	December	January	December	January	December	3 symposiums conducted	3 symposiums conducted	3 symposiums conducted	15,000.00	15,000.00	15,000.00	45,000.00
2	Conduct of orientation on LTO deputation for SAFTU/PNP	PNP, SAFTU	January	December	January	December	January	December	1 activity conducted	1 activity conducted	1 activity conducted	25,000.00	25,000.00	25,000.00	75,000.00
3	Capacity building for SAFTU (provision of uniform, PPE)	PNP, SAFTU	January	December	January	December	January	December	1 capdev	1 capdev	1 capdev	20,000.00	20,000.00	20,000.00	60,000.00
4	Provision of additional street lights along the national highways (Milagrosa-Pilit, Zone 1-Katipunan, Zone 4-San Isidro)	MEO	January	December	January	December	January	December							-
5	Construction of Animal Impounding Facility	MAO	January			December				1 facility			100,000.00		100,000.00
6	Installation of CCTVs on all roads crossing the highway in Poblacion and all Barangay Hall particularly located along the national highway	LCE, MPDO, MEO	January	December	January	December	January	December		20 barangays with CCTVs			300,000.00		300,000.00
7	Creation of Ordinance on installation of CCTVs to business establishments	Sanggunian bayan	January	December	January	December	January	December	1 approved ordinance						
8	Road and Traffic Safety Campaign in the municipality	PNP	January	December	January	December	January	December	1 activity conducted	1 activity conducted	1 activity conducted	10,000.00	10,000.00	10,000.00	30,000.00
9	Orientation and workshop for the Traffic Ordinance	Sanggunian bayan	January	December					1 updated traffic ordinance						
10	Purchase of Alcohol and Breath Analyzer	PNP	January	December					2 alcohol breath analyzer			50,000.00	50,000.00		100,000.00
<b>TOTAL PUBLIC SAFETY PROGRAMS</b>												<b>204,500.00</b>	<b>604,500.00</b>	<b>154,500.00</b>	<b>963,500.00</b>
<b>TOTAL PEACE AND ORDER AND PUBLIC SAFETY PROGRAMS</b>												<b>1,044,500.00</b>	<b>1,444,500.00</b>	<b>994,500.00</b>	<b>3,483,500.00</b>

HON. AMPARO H. MONTEZA  
Municipal Mayor

HON. EDUARDO N. TOREROS  
Municipal Vice Mayor

MARUJA S. RAMOS  
MLGOO

PMJ PROVEN TROY T. CASTRO  
Chief of Police

SFO4 ESTRELLA H. DACUYAN  
Municipal Fire Marshall

JOE V. CARBA  
GSO

MA. CYNTHIA V. LANTAJO  
MPDC

ROMEO A. GRISOLA  
MBO

FRANCIS LOUIS E. BEDUA  
SWO III

ROWENA E. DE VEYRA  
MHO

TERESITA J. TAGO  
Municipal Agriculturist - Des.

BERNIE S. ECALTE  
DepEd Representative

PSSG WILFREDO MORA, JR.  
Intel PNCO

PSSG EUNEIL C. GUILLERA  
OPN PNCO



Republic of the Philippines  
**PROVINCE OF LEYTE**  
Municipality of Sta. Fe  
**OFFICE OF THE MAYOR**

OFFICE OF THE MUNICIPAL CLERK  
STA. FE, LEYTE  
**RECEIVED**  
BY: Jessica P. Tano  
DATE: OCT. 12, 2022 TIME: 9:54AM

October 12, 2022

**TO THE HONORABLE MEMBERS**  
**SANGGUNIANG BAYAN**  
LGU - Santa Fe, Leyte

Thru: **HON. EDUARDO N. TOREROS**  
Municipal Vice - Mayor  
SB Presiding Officer

Gentlemen and Ladies:

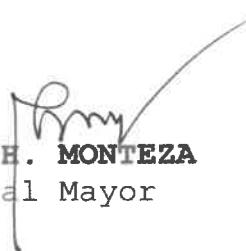
I have the honor to submit herewith to the Honorable Sanggunian the attached **Proposed FY 2023 ANNUAL GENERAL FUND BUDGET** of this municipality in the amount of **Php 110,539,550.00**, in accord with the MDC approved Annual Investment Program (AIP) in the amount of **Php 113,143,226.60**.

Said submission is in compliance of RA 7160, the Local Government Code of 1991, LBM No. 85 and other issuances.

Hoping that your good office act favorably for the necessary BUDGET AUTHORIZATION and/or appropriation ordinance.

Thank you and MORE POWER!

Truly yours,

  
**AMPARO H. MONTEZA**  
Municipal Mayor



Republic of the Philippines  
**PROVINCE OF LEYTE**  
Municipality of Santa Fe

**OFFICE OF THE MAYOR**

October 12, 2022

**BUDGET MESSAGE**

**THE HONORABLE MEMBERS**

Sangguniang Bayan  
Santa Fe, Leyte

Gentlemen and Mesdames:

May I have the honor to submit herewith the proposed Annual General Fund Budget of the municipality for Fiscal Year 2023 pursuant to Section 318 of RA 7160 otherwise known as the Local Government Code of 1991.

**A. INTRODUCTION**

This Executive Budget was prepared in accordance with the provisions of the Local Budget Memorandum No. 85 issued on June 15, 2022 by the Department of Budget and Management, using the new budget preparation forms as prescribed under the Updated Budget Operations Manual for LGU's.

LBM No. 85, enunciated the Mandanas & Garcia jurisprudence more particularly the National Tax Allotment (NTA) replacing the former Internal Revenue Allotment (IRA). Also, Executive Order No. 138 is issued by the Office of the President to implement the full devolution of basic services. To guide the LGUs, Joint Memorandum Circular 2021-1 dated August 11, 2021 was issued by the DILG & the DBM. As such, LGUs are required to come-up with a Devolution Transition Plan (DTP).

These budget is particularly governed by Commission on Audit (COA) and the Department of Budget and Management (DBM) new account code under the new accounting system, the PPSAS or the Philippine Public Sector Accounting Standards.

Funds herein have been substantially allocated for the programs, projects and activities (PPAs) necessary for an efficient and effective delivery of basic governmental services of our municipality, responsive to the newly approved Executive-Legislative Agenda (ELA) for the Term 2022-2025.

This Budget integrates the Comprehensive Development Plan (CDP), the Local Development Investment Plan (LDIP) and the aforementioned ELA into the expenditures program, projects and activities (PPAs) which have been ranked as top priorities. The herein attached Annual Investment Plan for CY 2023 is reflective of said plans.





Republic of the Philippines  
**PROVINCE OF LEYTE**  
Municipality of Santa Fe

**OFFICE OF THE MAYOR**

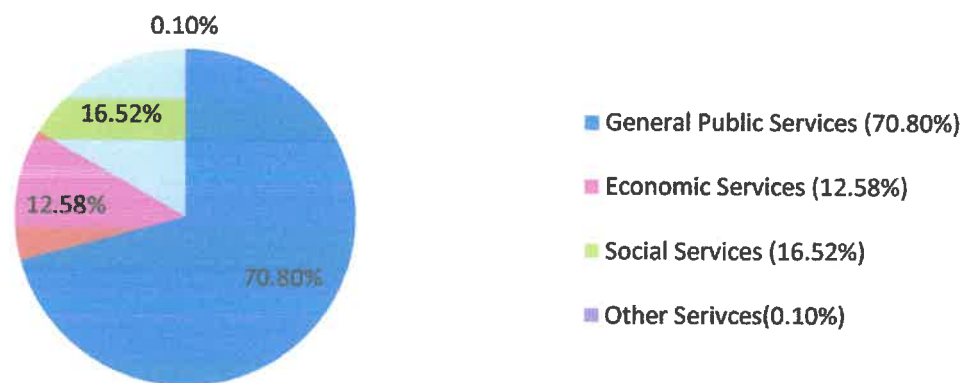
Continuation . . . Budget 2023 Executive Message  
Dated, October 12, 2022

Page 2 of 4

The total General Fund Budget for FY 2023 is composed of the Expenditures Program and Sources of Financing, amounting to PhP 110,539,550.00 as illustrated in LBP Forms No.1 and 7 and demonstrated by herein Exhibit 1 & 2.

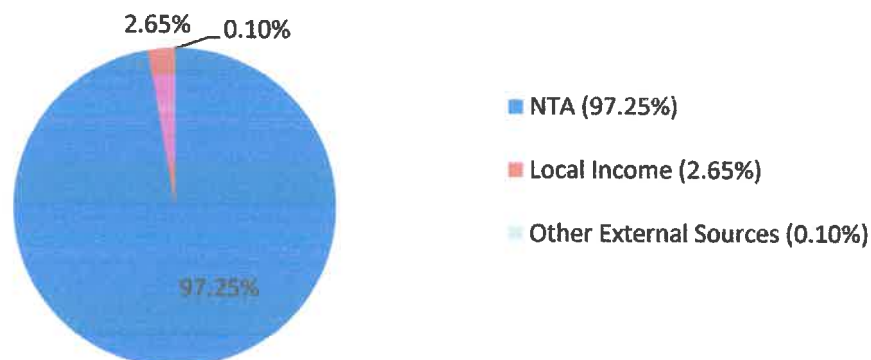
**Exhibit 1.**

**Expenditures Program (Distribution by sector) Budget Year 2023**



**Exhibit 2.**

**Distribution by Type of Revenue Budget Year 2023**



**B. GOALS AND OBJECTIVES**

1. To maximize collection of local taxes, operating and miscellaneous revenues.
2. Full implementation of the delivery of basic social and economic services, programs and projects beneficial and/or responsive to the basic needs of its constituency.

**C. FISCAL POLICIES**

1. Increase tax collections through massive and comprehensive tax campaign activities and tax mapping program.
2. Update scale of fees with rates comparable to other LGUs by an increase of about 25% for the budget year.
3. Strategizing to have local entrepreneurship.
4. Efficient and prudent management of limited resources.



Republic of the Philippines  
PROVINCE OF LEYTE  
Municipality of Santa Fe  
**OFFICE OF THE MAYOR**

Continuation . . . Budget 2023 Executive Message  
Dated, October 12, 2022

Page 3 of 4

**D. PROGRAM THRUSTS AND PRIORITIES**

Our total estimated receipt for FY 2023 is in the amount of PhP 110,539,550.00. Out of the entire amount of One Hundred Ten Million Five Hundred Thirty-Nine Thousand Five Hundred Fifty Pesos; Ninety-Seven point Eighty-One per centum (97.81%) or an equivalent of One Hundred Twenty-Five Million Four Hundred Twenty-Eight Thousand Four Hundred Fifty pesos (PhP 125,428,450.00) is sourced from the National Tax Allotment (NTA). While the amount of Two and 18/100 per centum (2.18%) or an equivalent to Two Million Seven Hundred Ninety Thousand Nine Hundred Sixty-One pesos and 96/100 (PhP 2,790,961.96) comes from local revenues, and lastly the amount of Ten Thousand Pesos (10,000.00) comes from other external sources. These only means that the municipality is still dependent to the NTA for its financial operations. A summary of our total proposed FY 2022 General Fund Budget will show the allocation of resources by sector, as follows:

<u>Sector</u>	<u>Amount</u>	<u>% to Total</u>
General Public Services	78,264,233.80	70.80%
Economic Services	13,906,716.32	12.58%
Social Services	18,268,599.88	16.52%
Other Services	100,000.00	0.10%
<b>Total</b>	<b><u>110,539,550.00</u></b>	<b><u>100.00%</u></b>

**E. DISTRIBUTION BY MAJOR EXPENSE CLASS**

**PERSONAL SERVICES**

That the expenditures for Personal Services for the budget year is in the amount of PhP 52,724,373.22 which is 41.12% of the total receipts of the LGU. This amount has a moderate increase from the CY 2021 total budget, for reasons that said increase went to the Full Implementation of R.A. No. 11466 (SSLV 4<sup>th</sup> Tranche), Terminal Leave Benefits of Local Elective & Appointive Officials and some employees and the increase in the amount for the benefits of Health Workers under their Magna Carta.

Moreover, the Personal Services allocation has to observe and/or follow with the recommendation of the Provincial Local Finance Committee of the Province of Leyte in their Budget Review of the CY 2022 Annual General Fund Budget of the LGU and in pursuance to Section 325 of the LGC (PS Cap Limitations).



Republic of the Philippines  
PROVINCE OF LEYTE  
Municipality of Santa Fe

**OFFICE OF THE MAYOR**

Continuation . . . Budget 2023 Executive Message  
Dated, October 12, 2022

Page 4 of 4

**MAINTENANCE AND OTHER OPERATING EXPENDITURES**

The total amount of PhP 22,877,877.74 has been set aside for MOOE, representing 17.84% of the total budget, a minimal decrease in percentage as compared to the 2021 MOOE total funds.

**CAPITAL OUTLAYS**

With respect to Capital Outlays fund, only for the Liga ng mga Barangay has been allocated. The entire amount is PhP 750,000.00. However, not a single amount has been earmarked for other offices, it is due primarily on the drastic decline of National Tax Allotment (NTA). For the 20% Development Fund (DF), we have allocated PhP 21,955,815.40. It actually exceeded the 20% minimum requirement of the law. And the distribution of said fund is in pursuance of the Joint Memorandum Circular (JMC) No. 1 by the DBM, DOF and the DILG which was issued on November 20, 2020.

**OTHER PURPOSES AND STATUTORY OBLIGATIONS**

The amount of PhP 8,130,654.10 and PhP 100,000.00 were set aside for 5% Calamity-MDRMM Fund and Aid to component Barangays, respectively. The sector of the elderly-Senior Citizens has been allocated PhP 1,671,000.00 in compliance to RA 9994, THE Expanded Senior Citizens' Act.

**F. CONCLUSION**

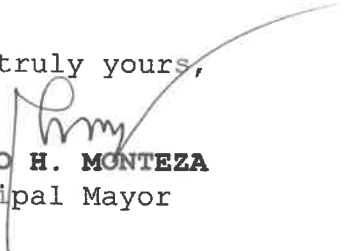
Submitted together with this Budget Message are the local expenditures Program, Project and Activities as endeavored by the LGU.

Anent the foregoing, Honorable Members of the Sangguniang Bayan, with your utmost support and earnest cooperation, we shall realize our goals, mission and vision which is **SANTA FE: AN AGRO-INDUSTRIAL HUB AND ECO-TOURISM SPOT OF LEYTE WITH GOD-LOVING, HEALTHY, EDUCATED, CULTURALLY-SENSITIVE SANTAFENHON LIVING IN A PROGRESSIVE, ECOLOGICALLY-SUSTAINABLE, CLIMATE CHANGE ADAPTABLE AND DISASTER RESILIENT COMMUNITY UNDER AN EFFECTIVE AND EFFICIENT LEADERSHIP.**

We strive therefore towards a peaceful, developed and progressive municipality, within the next three (3) years.

The administration's flagship program for the next three (3) years is the effective and efficient delivery of basic health services, thus for the SOCIAL SERVICES SECTOR. We strongly aspire for human resource development. Under this administration's tagline: **"ASENSO PA SANTAFENHON!"**

Very truly yours,

  
**AMPARO H. MONTEZA**  
Municipal Mayor



REPUBLIC OF THE PHILIPPINES  
**DEPARTMENT OF BUDGET AND MANAGEMENT**  
REGIONAL OFFICE NO. VIII



June 21, 2022

**THE LOCAL CHIEF EXECUTIVE**  
Municipality of Santa Fe  
Province of Leyte

Dear **Local Chief Executive**:

Please be informed of the issuance of DBM Local Budget Memorandum (LBM) No. 85 dated June 15, 2022 containing the **Indicative Fiscal Year (FY) 2023 National Tax Allotment (NTA)** of the local government units (LGUs) and the guidelines on the preparation of the FY 2023 annual budgets of LGUs.

The total NTA share of your LGU is **Php 107,279,077.00**. Likewise, the information on the NTA shares of the respective barangays under your locality is attached hereto as Annex "A".

Section 2.2.5 of said LBM provides that pursuant to Section 17 (g) of Republic Act (RA) No. 7160, the NTA and other local resources shall first cover the cost of providing the basic services and facilities enumerated under Section 17 (b) thereof, particularly those devolved by the National Government (NG), before applying the same for other purposes.

Furthermore, the same section provides that in accordance with Executive Order (EO) No. 138 dated June 1, 2021, the functions, services, and facilities that shall be fully devolved from the NG to the LGUs not later than the end of FY 2024 shall be those indicated under Section 17 of RA No. 7160 and other existing laws which subsequently devolved functions to the LGUs.

For other important provisions in the said LBM, a copy may be downloaded at DBM official website as follows: [www.dbm.gov.ph](http://www.dbm.gov.ph).

Should you have any concerns or clarifications, please do not hesitate to contact us at phone numbers and email address indicated below.

Thank you.

Very truly yours,

  
**IMELDA C. LACERAS, CESO III**  
Regional Director

Villa Ruiz, Brgy. 77, Marasbaras, Tacloban City  
(053) 888-0531 / 888-0423 / 832-1628 / 300-2309  
dbmro8@dbm.gov.ph | www.dbm.gov.ph



Republic of the Philippines  
**PROVINCE OF LEYTE**  
Municipality of Sta. Fe

OFFICE OF THE MAYOR

Memorandum : Unnumbered  
Series 2022)

TO : The Municipal Vice-Mayor for the SB  
All Local Department Heads  
The President, Liga ng mga Barangay  
The President, Municipal SK Federation  
All National Government Agencies (NGAs)  
Field Officers (PNP, BFP, DILG, MTC,  
COMELEC, etc.)  
Other Special Offices (BAC, 4Ps & KALAHI-  
CIDSS)  
And Others concerned  
All of this municipality

FROM : The Municipal Mayor

DATE : June 30, 2022

SUBJECT : Budget Call for FY 2023

=====

By virtue of RA 7160, the Local Government Code of 1991, other existing laws and in compliance with DBM Local Budget Memorandum No. 85 dated June 15, 2022 issued by the Office of the Secretary of the Department of Budget & Management, hence, this Budget Call.

Everyone is required to submit your office' respective proposal for the Budget year 2023.

The Local Finance Committee will be needing the data to consolidate all the proposals in order to come-up with an Annual Investment Program (AIP). The document will be deliberated by the Municipal Development Council (MDC) for its APPROVAL.

However, per the guidelines, ALL LGUs (Provinces, Cities, Municipalities & Barangays) will be having a decrease of its National Tax Allotment (NTA) for FY 2023 of around 14.47% vis-à-vis the present year NTA. Henceforth, we will be instituting FINANCIAL AUSTERITY MEASURES to minimize the negative impact of the drastic decline in estimated income.



Republic of the Philippines  
**PROVINCE OF LEYTE**  
Municipality of Sta. Fe

**OFFICE OF THE MAYOR**

Continuation Memorandum Unnumbered  
Re: Budget Call for FY 2023

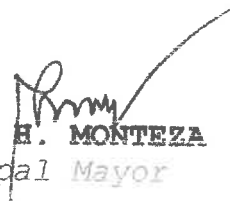
page 2 of 2

The deadline for the submission of your budget proposal is July 15, 2022 (a Friday).

Failure to comply with the deadline set herein, the Local Finance Committee will consider your budget similar to this year or even less.

You are advised to copy furnished your proposal to the Municipal Budget Office.

For your guidance and strict compliance.

  
AMPARO E. MONTEZA  
Municipal Mayor



Republic of the Philippines  
PROVINCE OF LEYTE  
Municipality of San Juan  
OFFICE OF THE MAYOR

TO : ALL DEPARTMENT HEADS  
*This municipality*

FROM : HON. AMPARO H. MONTEZA  
*Municipal Mayor*

Date : 01 AUGUST 2022

Re : NOTICE OF MEETING

---

The undersigned enjoins your presence to attend a MEETING, on AUGUST 01, 2022 (*Monday*) AT EXACTLY 1:00 IN THE AFTERNOON AT THE MAYOR'S CONFERENCE HALL.

BE ON TIME. Your ATTENDANCE is a MUST.  
NO PROXY IS ALLOWED.

For your guidance and strict compliance.

  
AMPARO H. MONTEZA  
Municipal Mayor







Republic of the Philippines  
PROVINCE OF LEYTE  
Municipality of Sta. Fe

OFFICE OF THE MAYOR

TO : **ALL LOCAL DEPARTMENT HEADS**  
**NGAs CONCERNED**  
*This Municipality*

FROM : **HON. AMPARO H. MONTEZA**  
*Municipal Mayor*

DATE : 15 August 2022

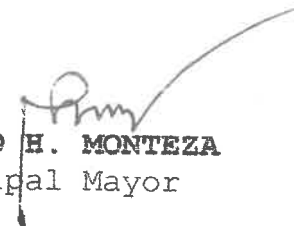
RE : **BUDGET HEARING FOR THE PROPOSED CY 2023 ANNUAL**  
**GENERAL FUND BUDGET**

---

You are hereby requested to attend the **BUDGET HEARING** on **AUGUST 15, 2022 (today)** at **exactly 2:00 P.M.** at the **Mayor's Conference Hall**.

Your presence is highly anticipated and appreciated.
















This is for your **GUIDANCE AND STRICT COMPLIANCE**.

  
**AMPARO H. MONTEZA**  
Municipal Mayor

Republic of the Philippines  
 Province of Leyte  
 Municipality of Sta. Fe

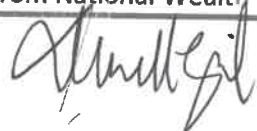
TITLE: Budget Hearing for the Proposed CY 2023 Annual General Fund Budget  
 VENUE: Mayor's Conference Hall  
 DATE & TIME: August 15, 2022 @ 2.00 P.M.

ATTENDANCE SHEET

	NAME	DESIGNATION	OFFICE/AGENCY	SIGNATURE
1	EDUARDO N. TOREROS	MUN. VICE - MAYOR	SB OFFICE	
2	NENITA R. LARRO	Mun. Assessor	INASSO	
3	LORIE ANNE T. ESTOPIN	BPLO Designated / AC II	BPLO/MASSO	
4	JESSICA E. TRICUEROS	HRMO STAFF	HRMO	
5	Ligaya P. Baga	SWA	MSWD	
6	Basilio B. Lago	Mun. Engineer	ENR	
7	LOUTA P. TENORIO	AAVI	Acctg.	
8	LYZEL V. ARITA	GCO STAFF	GCO	
9	Guineo R. E. Jimeno	MSWD	MSWD	
10	Pamela Blanche D. Lago	NURSE III	MHO	
11	RANMO A. GRISOLA	SB Sec / MHO des.	VENM Santa Fe	
12	AMPARO H. MONTEZA	LCE	LGU, SANTA FE	
13	ANGEL C. GOMEZ	RCC III / MCK - Des	MCKO - STA. FE	
14	HERNANDEZ PERA	MCKO - Des	ECU - STA. FE	
15	Teresita J. Lago	MA - Des.	"	

**BUDGET OF EXPENDITURES AND SOURCES OF FINANCING  
MUNICIPALITY OF SANTA FE, LEYTE  
GENERAL FUND**

PARTICULARS (1)	ACCOUNT CODE (2)	INCOME CLASSIFICATION (3)	PAST YEAR (Actual) (2021) (4)	Current Year Appropriation (2022)			Budget Year (Proposed) (2023) (8)
				1st Semester (5)	2nd Semester (6)	Total (7)	
<b>I. Beginning Cash Balance</b>							
<b>II. Receipts</b>							
<b>A. Local Sources</b>							
<b>1. Tax Revenue</b>							
<b>a. Real Property Tax (RPT)</b>							
i. Basic RPT	4-01-02-040	R	280,484.30	214,117.63	214,117.62	428,235.25	492,471.00
ii. Special Education Fund							
b. Business Tax	4-01-03-050	R	1,131,500.80	541,149.91	541,149.92	1,082,299.83	1,244,645.00
c. Other Local Tax	4-01-04-990	R	293,094.83	163,136.31	163,136.31	326,272.62	375,214.00
<b>Total Tax Revenue</b>			<b>1,705,079.93</b>	<b>918,403.85</b>	<b>918,403.85</b>	<b>1,836,807.70</b>	<b>2,112,330.00</b>
<b>2. Non - Tax Revenue</b>							
a. Regulatory Fees	4-02-02-990	R	372,199.27	216,394.01	216,394.01	432,788.02	497,707.00
b. Service / User Charges	4-02-01-990	R	402,171.80	197,157.15	197,157.15	394,314.30	453,462.00
c. Receipts from Economic Enterprise	4-02-02-140	R	137,790.00	39,577.25	39,577.25	79,154.50	91,028.00
d. Other Receipts	4-02-02-990	R	71,461.06	23,948.72	23,948.72	47,897.44	55,083.00
<b>Total Non - Tax Revenue</b>			<b>983,622.13</b>	<b>477,077.13</b>	<b>477,077.13</b>	<b>954,154.26</b>	<b>1,097,280.00</b>
<b>Total Local Sources</b>			<b>2,688,702.06</b>	<b>1,395,480.98</b>	<b>1,395,480.98</b>	<b>2,790,961.96</b>	<b>3,209,610.00</b>
<b>B. External Sources</b>							
1. Internal Revenue Allotment	4-01-06-010	R	90,761,737.00				
2. Share from GOCCs (PAGCOR & PCSO)	4-04-01-020	R		5,000.00	5,000.00	10,000.00	15,000.00
3. Other Shares from National Tax Collection			178,830.12				
a. Share from Ecozone							
b. Share from EVAT							
c. Share from National Wealth							
				62,714,225.00	62,714,225.00	125,428,450.00	107,279,077.00





d. Share from Tobacco Exise Tax							
4. Inter - local Transfer							
5. Extraordinary Receipts/Grants/Donation/Aids	4-02-02-990	NR	34,300.00	15,592.50	15,592.50	31,185.00	35,863.00
<b>Total External Sources</b>			<b>90,974,867.12</b>	<b>62,734,817.50</b>	<b>62,734,817.50</b>	<b>125,469,635.00</b>	<b>107,329,940.00</b>
<b>C. Non - income Receipts</b>							
1. Capital Investment Receipts							
a. Proceeds from Sale of assets							
b. Proceeds from Sale of Debt Securities of Other Entities							
c. Collections of Loans Receivable							
Total Receipts from Borrowings & Loans							
<b>Total Non - Income Receipts</b>							
<b>Total Receipts</b>			<b>93,663,569.18</b>	<b>64,130,298.48</b>	<b>64,130,298.48</b>	<b>128,260,596.96</b>	<b>110,539,550.00</b>
<b>III. Expenditures</b>							
<b>Personal Services</b>							
Salaries	5-01-01-010		22,309,652.00	13,322,682.00	13,322,682.00	26,645,364.00	26,665,378.00
Wages	5-01-01-020		3,978,312.00	2,576,028.00	2,576,028.00	5,152,056.00	5,460,000.00
PERA	5-01-02-010		2,352,000.00	1,332,000.00	1,332,000.00	2,664,000.00	2,616,000.00
RA (Representation Allowance)	5-01-02-020		1,312,500.00	735,000.00	735,000.00	1,470,000.00	1,470,000.00
TA (Transportation Allowance)	5-01-02-020		1,312,500.00	735,000.00	735,000.00	1,470,000.00	1,470,000.00
Clothing / Uniform Allowance	5-01-02-040		588,000.00	339,000.00	339,000.00	678,000.00	654,000.00
Mid-Year Bonus	5-01-02-990		2,190,663.66	1,324,892.50	1,324,892.50	2,649,785.00	2,677,114.83
Year End Bonus	5-01-02-140		2,190,663.67	1,324,892.50	1,324,892.50	2,649,785.00	2,677,114.83
Other Bonuses & Allow. (Cash Gift)	5-01-02-150		490,000.00	282,500.00	282,500.00	565,000.00	545,000.00
Other Bonuses & Allow. (Anniversary / Loyalty)	5-01-02-150		490,000.00	282,500.00	282,500.00	565,000.00	545,000.00
Honoraria	5-01-02-100		308,000.00	142,000.00	142,000.00	284,000.00	284,000.00
Other Bonuses (Subsistence)	5-01-02-050		64,800.00	42,400.00	42,400.00	84,800.00	150,000.00
Other Bonuses (Laundry Allowance)	5-01-02-060		7,200.00	13,600.00	13,600.00	27,200.00	100,000.00
Other Bonuses (Hazard Pay)	5-01-02-110		170,000.00	95,000.00	95,000.00	190,000.00	250,000.00
Life & Retirement Insurance Contributions	5-01-03-010		3,154,555.68	1,907,845.20	1,907,845.20	3,815,690.40	3,855,045.36
PAGIBIG / HDMF	5-01-03-020		117,000.00	70,000.00	70,000.00	140,000.00	140,000.00
PHILHEALTH	5-01-03-030		293,000.00	159,000.00	159,000.00	318,000.00	318,000.00
ECC	5-01-03-040		262,879.64	158,987.10	158,987.10	317,974.20	321,253.78
Other Personal Benefits (PEI)	5-01-04-990		490,933.42	283,000.00	283,000.00	566,000.00	546,000.00
Other Personal Benefits (Monetization)	5-01-04-990		135,716.57	70,000.00	70,000.00	140,000.00	250,000.00
Overtime and Night Pay	5-01-02-130		55,000.00	39,776.19	39,776.19	79,552.38	84,552.39

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Terminal Leave Benefits	5-01-04-030		892,525.36	1,126,083.12	1,126,083.12	2,252,166.24	165,000.00
<b>SUB TOTAL</b>			<b>43,165,902.00</b>	<b>26,362,186.61</b>	<b>26,362,186.61</b>	<b>52,724,373.22</b>	<b>51,243,459.19</b>
<b>Maintenance &amp; Other Operating Expenses</b>							
Travelling Expenses	5-02-01-010		2,266,090.00	1,313,045.00	1,313,045.00	2,626,090.00	2,811,090.00
Training & Seminar Expenses	5-02-02-010		755,000.00	555,000.00	555,000.00	1,110,000.00	1,130,000.00
Office Supplies Expenses	5-02-03-010		890,000.00	645,000.00	645,000.00	1,290,000.00	1,315,000.00
Other Supplies & Materials Expenses	5-02-03-990		322,000.00	166,000.00	166,000.00	332,000.00	332,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090		320,000.00	375,000.00	375,000.00	750,000.00	750,000.00
Water Expenses	5-02-04-010		75,000.00	37,500.00	37,500.00	75,000.00	75,000.00
Electricity Expenses	5-02-04-020		750,000.00	500,000.00	500,000.00	1,000,000.00	1,000,000.00
Telephone Expenses (Landline)	5-02-05-020		10,000.00	5,000.00	5,000.00	10,000.00	10,000.00
Telephone - Mobile Expenses	5-02-05-020		648,000.00	312,000.00	312,000.00	624,000.00	648,000.00
Confidential & Intelligence Expenses	5-02-10-020		110,000.00	55,000.00	55,000.00	110,000.00	110,000.00
Advertising & Subscription Expenses	5-02-99-010		40,000.00	20,000.00	20,000.00	40,000.00	40,000.00
Janitorial Services	5-02-12-020		6,982,110.00	4,039,200.00	4,039,200.00	8,078,400.00	9,266,400.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040		20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Anti-Illegal Drugs Campaign/Enforcement related expenses	5-02-99-990		60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
Communication Expenses	5-02-05-020		2,000.00	1,000.00	1,000.00	2,000.00	2,000.00
Drugs & Medicines Expenses	5-02-03-070		350,000.00	250,000.00	250,000.00	500,000.00	500,000.00
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080		100,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Tax Mapping/Prop Inventory	5-02-07-010		150,000.00	75,000.00	75,000.00	150,000.00	150,000.00
Repairs & Maint. Machinery & Equipments	5-02-13-050		35,000.00	30,000.00	30,000.00	60,000.00	60,000.00
Repair & Maint. of Bldgs. & Other Structure	5-02-13-040		25,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Repair & Maint. of Transportation Equipment	5-02-13-060		5,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Repair & Maint. Land Improvement	5-02-13-020		5,000.00	5,000.00	5,000.00	10,000.00	10,000.00
Repair & Maint. Infrastructure Assets	5-02-13-030		5,000.00	5,000.00	5,000.00	10,000.00	10,000.00
Repair & Maint. Furnitures & Fixtures	5-02-13-070		5,000.00	5,000.00	5,000.00	10,000.00	10,000.00
Repair & Maint. Other PPE	5-02-13-990		5,000.00	5,000.00	5,000.00	10,000.00	10,000.00
Repair & Maint. Of Motor Vehicles	5-02-16-030		200,000.00	75,000.00	75,000.00	150,000.00	150,000.00
Repair & Maintenance (Ambulance)	5-02-13-060		100,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Repair & Maintenance of Office Equipment	5-02-13-050		0.00	5,000.00	5,000.00	10,000.00	10,000.00
Donations / Grants (AICS)	5-02-99-080		350,000.00	275,132.37	275,132.37	550,264.74	550,264.74
Printing & Publication Expenses	5-02-99-020		5,000.00	2,500.00	2,500.00	5,000.00	5,000.00
Auditing Services	5-02-11-020		50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Internet Subscription Expenses	5-02-05-030		384,000.00	202,000.00	202,000.00	404,000.00	404,000.00

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Insurance Expenses	5-02-16-030		30,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Other General Services	5-02-12-990		1,399,200.00	1,108,800.00	1,108,800.00	2,217,600.00	2,217,600.00
Animal / Zoological Supplies Expenses	5-02-03-040		10,000.00	5,000.00	5,000.00	10,000.00	10,000.00
Representation Expenses	5-02-99-030		150,000.00	75,000.00	75,000.00	150,000.00	150,000.00
Philhealth Premiums for Indigent	5-01-03-030		30,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Legal Services / Notarial Fees	5-02-11-010		150,000.00	75,000.00	75,000.00	150,000.00	150,000.00
Fees / Registration of Government Real Properties	5-02-99-990		100,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Fees / Registration of Municipal Vehicle	5-02-99-990		100,000.00	52,500.00	52,500.00	105,000.00	105,000.00
Revenue-Generation Activity	5-02-02-010		100,000.00	5,000.00	5,000.00	10,000.00	10,000.00
Power Supply System	1-07-03-050		0.00	25,000.00	25,000.00	50,000.00	0.00
Extraordinary & Miscellaneous Expenses	5-02-10-030		200,000.00	100,000.00	100,000.00	200,000.00	200,000.00
Security Services	5-02-12-030		69,960.00	79,200.00	79,200.00	158,400.00	158,400.00
Consultancy Services	5-02-11-030		150,000.00	75,000.00	75,000.00	150,000.00	150,000.00
Other MOOE	5-02-99-990		155,000.00	403,561.50	403,561.50	807,123.00	983,881.69
Fidelity Bond Premiums	5-02-16-020		170,000.00	85,000.00	85,000.00	170,000.00	170,000.00
Membership Dues and Contributions to Organizations	5-02-99-060		150,000.00	62,500.00	62,500.00	125,000.00	125,000.00
Rental of Heavy Equipment	5-02-99-050		588,123.00	19,000.00	19,000.00	38,000.00	38,000.00
<b>SUB TOTAL</b>			<b>18,576,483.00</b>	<b>11,438,938.87</b>	<b>11,438,938.87</b>	<b>22,877,877.74</b>	<b>24,446,636.43</b>
<b>Capital Outlays</b>							
Investment Property							
Purchase of Motor Vehicles	1-07-06-010		1,800,000.00	0.00	0.00	0.00	0.00
Office Equipment	1-07-05-020		130,000.00	65,000.00	65,000.00	130,000.00	0.00
Furnitures, Fixtures & Books	1-07-07-010		520,000.00	287,500.00	287,500.00	575,000.00	0.00
IT Equipment - Computer Software	1-09-01-020		140,000.00	1,075,000.00	1,075,000.00	2,150,000.00	50,000.00
Communication Equipment	1-07-05-070		135,000.00	242,500.00	242,500.00	485,000.00	0.00
Machinery & Equipment / Aircon Purchase	1-07-05-010		190,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Other Property, Plant & Equipment	1-07-99-990		105,000.00	82,500.00	82,500.00	165,000.00	0.00
Photocopying Machine or Risograph	1-07-04-010		0.00	87,500.00	87,500.00	175,000.00	0.00
Municipal Signage Installation	1-07-01-010		632,883.00	250,000.00	250,000.00	500,000.00	0.00
JEV Recording System	1-09-01-020		50,000.00	25,000.00	25,000.00	50,000.00	0.00
Revenue Generation System - ITAX	1-09-01-020		1,100,000.00	0.00	0.00	0.00	0.00
Municipal Perimeter Fence Construction	1-07-04-010		0.00	250,000.00	250,000.00	500,000.00	0.00
Improvement of Municipal Hall Main Building	1-07-04-010		0.00	1,000,000.00	1,000,000.00	2,000,000.00	0.00

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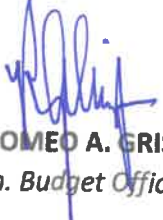
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Improvement of Other LGU Buildings	1-07-04-010		0.00	175,000.00	175,000.00	350,000.00	0.00
Power Generation, Transmission & Distri. Expenses	1-07-05-020		100,000.00	25,000.00	25,000.00	50,000.00	0.00
Improvement of Municipal Grounds	1-07-04-010		0.00	300,000.00	300,000.00	600,000.00	0.00
Repainting of Municipal Main Building	1-07-04-010		0.00	250,000.00	250,000.00	500,000.00	0.00
Building & Structure (Improvement & Repairs)	1-07-05-010		0.00	50,000.00	50,000.00	100,000.00	0.00
<b>SUB TOTAL</b>			<b>4,902,883.00</b>	<b>4,215,000.00</b>	<b>4,215,000.00</b>	<b>8,430,000.00</b>	<b>150,000.00</b>
<b>Special Purpose Appropriation (SPAs)</b>	5-02-99-990		2,810,000.00	5,575,000.00	5,575,000.00	11,150,000.00	6,045,661.48
Appropriation for Development Program/Projects (20%) Development Fund	8919-300		18,152,347.00	12,542,845.00	12,542,845.00	25,085,690.00	21,955,815.40
Appropriation for Local Disaster Risk Reduction and Management (LDRRM)							
Programs/Projects (5% LDRRM Fund)	9919-200		4,680,663.30	3,205,735.50	3,205,735.50	6,411,471.00	5,526,977.50
Appropriations for Debt Services							
Advances/Loans to Local Economic Enterprises/Public Utilities							
Aid to Barangays	5-02-14-990		200,000.00	100,000.00	100,000.00	200,000.00	100,000.00
Other Authorized SPAs R.A. 9994 (Expanded Senior Citizens' Act)			1,054,049.00	675,000.00	675,000.00	1,350,000.00	1,071,000.00
<b>SUB TOTAL</b>			<b>26,897,059.30</b>	<b>22,098,580.50</b>	<b>22,098,580.50</b>	<b>44,197,161.00</b>	<b>34,699,454.38</b>
<b>Total Expenditures</b>			<b>93,542,327.30</b>	<b>64,114,705.98</b>	<b>64,114,705.98</b>	<b>128,229,411.96</b>	<b>110,539,550.00</b>
<b>IV. Ending Balance</b>							

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

  
**DURILL M. EPIL, CPA**  
 Acting Municipal Treasurer

  
**ROMEO A. GRISOLA**  
 Mun. Budget Officer-Des.

  
**ENGR. MA. CYNTHIA V. LANTAJO**  
 MPDC

  
**FATIMA L. QUEMADO, CPA**  
 Municipal Accountant

Approved:

  
**AMPARO H. MONTEZA**  
 Municipal Mayor

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES**  
**LGU - STA. FE, LEYTE**

Office/Department: Municipal Mayor  
 Function: Exec. Direction, Supervision & Management  
 Fund: GENERAL

OBJECT OF EXPENDITURES	Account Code	Past Year 2021 (Actual)	Current Year 2022			Budget Year 2023 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>1.0 Current Oprtg. Expenditure</b>						
<b>1.1 Personal Services</b>						
Salaries	5-01-01-010	2,274,836.00	1,268,070.00	1,268,070.00	2,536,140.00	2,524,056.00
Wages	5-01-01-020	1,164,384.00	736,008.00	736,008.00	1,472,016.00	1,638,000.00
PERA	5-01-02-010	480,000.00	252,000.00	252,000.00	504,000.00	552,000.00
RA (Representation Allowance)	5-01-02-020	75,600.00	37,800.00	37,800.00	75,600.00	75,600.00
TA (Transportation Allowance)	5-01-02-030	75,600.00	37,800.00	37,800.00	75,600.00	75,600.00
Clothing/Uniform Allowance	5-01-02-040	120,000.00	69,000.00	69,000.00	138,000.00	138,000.00
Mid-Year	5-01-02-990	286,601.67	167,006.50	167,006.50	334,013.00	346,838.00
Year-End Bonus	5-01-02-140	286,601.66	143,300.83	143,300.83	334,013.00	346,838.00
Other Bonuses & Allow. (Cash Gift)	5-01-02-150	100,000.00	57,500.00	57,500.00	115,000.00	115,000.00
Other Bonuses & Allow. (Anniversary / Loyalty)	5-01-02-150	100,000.00	57,500.00	57,500.00	115,000.00	115,000.00
Honoraria	5-01-02-100	116,000.00	58,000.00	58,000.00	116,000.00	116,000.00
Life & Retirement Insurance Contributions	5-01-03-010	412,706.40	240,489.36	240,489.36	480,978.72	499,446.72
PAGIBIG / HDMF	5-01-03-020	15,000.00	10,000.00	10,000.00	20,000.00	20,000.00
PHILHEALTH	5-01-03-030	25,000.00	15,000.00	15,000.00	30,000.00	30,000.00
ECC	5-01-03-040	34,392.20	20,040.78	20,040.78	40,081.56	41,620.56
Other Personnel Benefits (PEI)	5-01-04-990	100,000.00	57,500.00	57,500.00	115,000.00	115,000.00
Other Personnel Benefits (Monetization)	5-01-04-990	10,000.00	5,000.00	5,000.00	10,000.00	20,000.00
Overtime & Night Pay	5-01-02-130	15,000.00	7,500.00	7,500.00	15,000.00	15,000.00
Terminal Leave Benefits	5-01-04-030	142,166.24	71,083.12	71,083.12	142,166.24	5,000.00
<b>Total Personal Services</b>		<b>5,833,888.17</b>	<b>3,310,598.59</b>	<b>3,310,598.59</b>	<b>6,668,608.52</b>	<b>6,788,999.28</b>
<b>1.2 MOOE</b>						
Travel Expenses	5-02-01-010	320,738.00	160,369.00	160,369.00	320,738.00	350,738.00
Training & Seminars Expenses	5-02-02-010	150,000.00	87,500.00	87,500.00	175,000.00	175,000.00
Office Supplies	5-02-03-010	180,000.00	100,000.00	100,000.00	200,000.00	200,000.00
Other Supplies & Materials Expenses	5-02-03-990	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	150,000.00	175,000.00	175,000.00	350,000.00	350,000.00
Water Expenses	5-02-04-010	75,000.00	37,500.00	37,500.00	75,000.00	75,000.00
Electricity Expenses	5-02-04-020	750,000.00	500,000.00	500,000.00	1,000,000.00	1,000,000.00
Telephone Expenses - Landline	5-02-05-020	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00
Telephone & Mobile Expenses	5-02-05-020	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Advertising & Subscription Expenses	5-02-99-010/070	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Cable, Satellite, Telegraph & Radio Exp.	5-02-05-040	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00
Confidential Fund/Expenses	5-02-10-010	110,000.00	55,000.00	55,000.00	110,000.00	110,000.00
Janitorial Services @ (300/day) 30P	5-02-12-020	1,399,200.00	1,188,000.00	1,188,000.00	2,376,000.00	2,376,000.00
Rep. & Maint. - Bldgs. & Other Structure	5-02-13-040	5,000.00	5,000.00	5,000.00	10,000.00	10,000.00




**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES**  
**LGU - STA. FE, LEYTE**

Office/Department: **Municipal Mayor**  
 Function: **Exec. Direction, Supervision & Management**  
 Fund: **GENERAL**

Rep. & Maint. - Machinery & Equipment	5-02-13-530	5,000.00	5,000.00	5,000.00	10,000.00	10,000.00
Rep. & Maint. - Transportation Equipment	5-02-13-060	5,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Rep. & Maint. - Land Improvement	5-02-13-020	5,000.00	5,000.00	5,000.00	10,000.00	10,000.00
Rep. & Maint. - Infrastructure Assets	5-02-13-030	5,000.00	5,000.00	5,000.00	10,000.00	10,000.00
Rep. & Maint. - Furniture and Fixtures	5-02-13-070	5,000.00	5,000.00	5,000.00	10,000.00	10,000.00
Rep. & Maint. - Other PPE	5-02-13-040	5,000.00	5,000.00	5,000.00	10,000.00	10,000.00
Insurance Expenses	5-02-16-030	30,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Internet Subscription Expenses	5-02-05-030	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Other General Services (Grounds and Traffic) (20P)	5-02-12-990	1,399,200.00	792,000.00	792,000.00	1,584,000.00	1,584,000.00
Representation Expenses	5-02-99-020	100,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Legal Services / Notarial Fees	5-02-11-010	150,000.00	75,000.00	75,000.00	150,000.00	150,000.00
Extraordinary and Miscellaneous Expenses	5-02-10-030	200,000.00	100,000.00	100,000.00	200,000.00	200,000.00
Security Services 2P	5-02-12-030	69,960.00	79,200.00	79,200.00	158,400.00	158,400.00
Consultancy Services	5-02-11-030	150,000.00	75,000.00	75,000.00	150,000.00	150,000.00
Fees / Registration of Government Real Properties	5-02-11-010	100,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Fees / Registration of Municipal Vehicles	5-02-11-010	100,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Other MOOE	5-02-99-990	300,000.00	150,000.00	150,000.00	300,000.00	416,758.69
Fidelity Bond Premiums	5-02-16-020	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Membership Dues & Contri. to Org.	5-02-99-060	35,000.00	17,500.00	17,500.00	35,000.00	35,000.00
Rental of Heavy Equipment	5-02-99-050	150,000.00	19,000.00	19,000.00	38,000.00	38,000.00
<b>Total MOOE</b>		<b>6,192,098.00</b>	<b>3,956,069.00</b>	<b>3,956,069.00</b>	<b>7,950,138.00</b>	<b>8,096,896.69</b>
<b>2.0 CAPITAL OUTLAY</b>						
Motor Vehicles	1-07-06-010	1,800,000.00	0.00	0.00	0.00	0.00
Office Equipment	1-07-05-020	50,000.00	25,000.00	25,000.00	50,000.00	0.00
Furnitures, Fixtures & Books	1-07-07-010	50,000.00	25,000.00	25,000.00	50,000.00	0.00
IT Equipment & Software	1-09-01-020	0.00	75,000.00	75,000.00	150,000.00	0.00
Communication Equipment	1-07-05-070	0.00	150,000.00	150,000.00	300,000.00	0.00
Machinery & Equipment / Aircon Purchase	1-07-05-010	100,000.00	50,000.00	50,000.00	100,000.00	0.00
Other PPE / Purchase of Tents & Grasscutter	1-07-99-990	100,000.00	50,000.00	50,000.00	100,000.00	0.00
Photocopying Machine or Risograph	1-07-05-020	0.00	87,500.00	87,500.00	175,000.00	0.00
Municipal Signage Installation	1-07-01-010	632,883.00	250,000.00	250,000.00	500,000.00	0.00
Municipal Perimeter Fence Construction	1-07-04-010	0.00	250,000.00	250,000.00	500,000.00	0.00
Improvement of Municipal Hall Main Building	1-07-04-010	0.00	1,000,000.00	1,000,000.00	2,000,000.00	0.00
Improvement of Other LGU Buildings	1-07-04-010	0.00	175,000.00	175,000.00	350,000.00	0.00
Power Generation, Transmission & Distri. Expenses	5-02-09-010	0.00	25,000.00	25,000.00	50,000.00	0.00
Improvement of Municipal Grounds	1-07-04-010	0.00	300,000.00	300,000.00	600,000.00	0.00
Repainting of Municipal Main Building	1-07-04-010	0.00	250,000.00	250,000.00	500,000.00	0.00
<b>Total Capital Outlay</b>		<b>2,732,883.00</b>	<b>2,712,500.00</b>	<b>2,712,500.00</b>	<b>5,425,000.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>14,758,869.17</b>	<b>9,979,167.59</b>	<b>9,979,167.59</b>	<b>20,043,746.52</b>	<b>14,885,896.97</b>

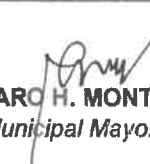
Prepared:

  
**AMPARO H. MONTEZA**  
 Municipal Mayor

Reviewed:

  
**ROMEO A. GRISOLA**  
 Municipal Budget Officer - Des.

Approved:

  
**AMPARO H. MONTEZA**  
 Municipal Mayor

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES**  
**LGU - STA. FE, LEYTE**

Office/Department: Municipal Social Welfare Development Office  
 Function: Social Welfare & Development  
 Project/Activity:  
 Fund: GENERAL


OBJECT OF EXPENDITURES	Account Code	Past Year 2021 (Actual)	Current Year 2022			Budget Year 2023 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>1.0 Current Oprtg. Expenditure</b>						
<b>1.1 Personal Services</b>						
Salaries	5-01-01-010	607,764.00	698,724.00	698,724.00	1,397,448.00	1,325,802.00
Wages	5-01-01-020	194,064.00	157,716.00	157,716.00	315,432.00	218,400.00
PERA	5-01-02-010	120,000.00	84,000.00	84,000.00	168,000.00	120,000.00
RA (Representation Allowance)	5-01-02-020	31,500.00	31,500.00	31,500.00	63,000.00	63,000.00
TA (Transportation Allowance)	5-01-02-030	31,500.00	31,500.00	31,500.00	63,000.00	63,000.00
Clothing/Uniform Allowance	5-01-02-040	30,000.00	21,000.00	21,000.00	42,000.00	30,000.00
Mid-Year	5-01-02-990	66,819.00	71,370.00	71,370.00	142,740.00	128,683.50
Year-End Bonus	5-01-02-140	66,819.00	71,370.00	71,370.00	142,740.00	128,683.50
Other Bonuses & Allow. (Cash Gift)	5-01-02-150	25,000.00	17,500.00	17,500.00	35,000.00	25,000.00
Other Bonuses & Allow. (Anniversary / Loyalty)	5-01-02-150	25,000.00	17,500.00	17,500.00	35,000.00	25,000.00
Other Bonuses & Allow. (Hazard Pay)	5-01-02-110	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Honoraria	5-01-02-100	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Life & Retirement Insurance Contributions	5-01-03-010	96,219.36	102,772.80	102,772.80	205,545.60	185,304.24
PAGIBIG / HDMF	5-01-03-020	7,000.00	3,500.00	3,500.00	7,000.00	7,000.00
PHILHEALTH	5-01-03-030	15,000.00	7,500.00	7,500.00	15,000.00	15,000.00
ECC	5-01-03-040	8,018.28	8,564.40	8,564.40	17,128.80	15,442.02
Other Personnel Benefits (PEI)	5-01-04-990	25,000.00	17,500.00	17,500.00	35,000.00	25,000.00
Other Personnel Benefits (Monetization)	5-01-04-990	5,000.00	2,500.00	2,500.00	5,000.00	15,000.00
Terminal Leave Benefits	5-01-04-030	8,400.22	4,500.00	4,500.00	9,000.00	5,000.00
<b>Total Personal Services</b>		<b>1,437,103.86</b>	<b>1,386,017.20</b>	<b>1,386,017.20</b>	<b>2,772,034.40</b>	<b>2,469,315.26</b>
<b>1.2 MOOE</b>						
Travel Expenses	5-02-01-010	60,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Office Supplies	5-02-03-010	35,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Telephone & Mobile Expenses	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Janitorial Services @ (300/day) 7P	5-02-12-020	559,680.00	277,200.00	277,200.00	554,400.00	554,400.00
Donations / Grants & AICS	5-02-99-080	350,000.00	275,132.37	275,132.37	550,264.74	550,264.74
Internet Subscription Expenses	5-02-05-030	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Other MOOE	5-02-99-990	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00
<b>Total MOOE</b>		<b>1,058,680.00</b>	<b>654,332.37</b>	<b>654,332.37</b>	<b>1,308,664.74</b>	<b>1,308,664.74</b>

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES**  
LGU - STA. FE, LEYTE

Office/Department: Municipal Social Welfare Development Office  
 Function: Social Welfare & Development  
 Project/Activity:  
 Fund: GENERAL

<b>2.0 CAPITAL OUTLAY</b>						
Furnitures, Fixtures & Books	1-07-07-010	10,000.00	5,000.00	5,000.00	10,000.00	0.00
IT Equipment & Computer Software	1-09-01-020	65,000.00	50,000.00	50,000.00	100,000.00	0.00
<b>Total Capital Outlay</b>		<b>75,000.00</b>	<b>55,000.00</b>	<b>55,000.00</b>	<b>110,000.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>2,570,783.86</b>	<b>2,095,349.57</b>	<b>2,095,349.57</b>	<b>4,190,699.14</b>	<b>3,777,980.00</b>

Prepared:

  
**FRANCIS LOUISE E. BEDUA**  
 SWC III

Reviewed:

  
**ROMEO A. GRISOLA**  
 Municipal Budget Officer - Des.

Approved:

  
**AMPARO H. MONTEZA**  
 Municipal Mayor

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES**  
**LGU - STA. FE, LEYTE**

Office/Department: Sangguniang Bayan  
 Function: Legislative Services  
 Project/Activity:  
 Fund: GENERAL

OBJECT OF EXPENDITURES	Account Code	Past Year 2021 (Actual)	Current Year 2022			Budget Year 2023 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1.0 Current Oprtg. Expenditure						
1.1 Personal Services						
Salaries	5-01-01-010	8,068,080.00	4,192,224.00	4,192,224.00	8,384,448.00	8,479,020.00
Wages	5-01-01-020	291,096.00	210,288.00	210,288.00	420,576.00	655,200.00
PERA	5-01-02-010	336,000.00	180,000.00	180,000.00	360,000.00	408,000.00
RA (Representation Allowance)	5-01-02-020	701,400.00	350,700.00	350,700.00	701,400.00	701,400.00
TA (Transportation Allowance)	5-01-02-030	701,400.00	350,700.00	350,700.00	701,400.00	701,400.00
Clothing/Uniform Allowance	5-01-02-040	84,000.00	45,000.00	45,000.00	90,000.00	102,000.00
Mid-Year	5-01-02-990	696,598.00	366,876.00	366,876.00	733,752.00	761,185.00
Year-End Bonus	5-01-02-140	696,598.00	366,876.00	366,876.00	733,752.00	761,185.00
Other Bonuses & Allow. (Cash Gift)	5-01-02-150	70,000.00	37,500.00	37,500.00	75,000.00	85,000.00
Other Bonuses & Allow. (Anniversary / Loyalty)	5-01-02-150	70,000.00	37,500.00	37,500.00	75,000.00	85,000.00
Life & Retirement Insurance Contributions	5-01-03-010	1,003,101.12	528,301.44	528,301.44	1,056,602.88	1,096,106.40
PAGIBIG / HDMF	5-01-03-020	17,000.00	10,000.00	10,000.00	20,000.00	20,000.00
PHILHEALTH	5-01-03-030	75,000.00	40,000.00	40,000.00	80,000.00	80,000.00
ECC	5-01-03-040	83,591.76	44,025.12	44,025.12	88,050.24	91,342.20
Other Personnel Benefits (PEI)	5-01-04-990	70,000.00	37,500.00	37,500.00	75,000.00	85,000.00
Other Personnel Benefits (Monetization)	5-01-04-990	10,000.00	5,000.00	5,000.00	10,000.00	55,000.00
Terminal Leave Benefits	5-01-04-030	325,709.38	500,000.00	500,000.00	1,000,000.00	100,000.00
<b>Total Personal Services</b>		<b>13,299,574.26</b>	<b>7,302,490.56</b>	<b>7,302,490.56</b>	<b>14,604,981.12</b>	<b>14,266,838.60</b>
1.2 MOOE						
Travel Expenses (Vice Mayor)	5-02-01-010	150,000.00	75,000.00	75,000.00	150,000.00	175,000.00
Travel Expenses (SB Members)	5-02-01-010	700,000.00	350,000.00	350,000.00	700,000.00	750,000.00
Training & Seminars Expenses	5-02-02-010	200,000.00	125,000.00	125,000.00	250,000.00	250,000.00
Office Supplies	5-02-03-010	105,000.00	75,000.00	75,000.00	150,000.00	150,000.00
Other Supplies & Materials Expenses	5-02-03-990	25,000.00	12,500.00	12,500.00	25,000.00	25,000.00
Telephone & Mobile Expenses	5-02-05-020	264,000.00	132,000.00	132,000.00	264,000.00	264,000.00
Janitorial Services @ (300day) 12P	5-02-12-020	839,520.00	475,200.00	475,200.00	950,400.00	950,400.00
Advertising & Subscription Expenses	5-02-99-010	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00




**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES**  
**LGU - STA. FE, LEYTE**

Office/Department: Sangguniang Bayan  
 Function: Legislative Services  
 Project/Activity:  
 Fund: GENERAL

Rep & Maint. - Bldgs. & Other Structures	5-02-13-040	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Representation Expenses	5-02-99-030	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Internet Subscription Expenses	5-02-05-030	30,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Fees / Registration of Municipal Vehicles	5-02-11-010	0.00	2,500.00	2,500.00	5,000.00	5,000.00
Other MOOE	5-02-99-990	50,000.00	125,000.00	125,000.00	250,000.00	250,000.00
Fidelity Bond Premiums	5-02-16-020	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Membership Dues & Contri. to Org.	5-02-99-060	50,000.00	42,500.00	42,500.00	85,000.00	85,000.00
<b>Total MOOE</b>		<b>2,523,520.00</b>	<b>1,484,700.00</b>	<b>1,484,700.00</b>	<b>2,969,400.00</b>	<b>3,044,400.00</b>
<b>2.0 CAPITAL OUTLAY</b>						
Office Equipment	1-07-05-020	30,000.00	15,000.00	15,000.00	30,000.00	0.00
Furnitures, Fixtures & Books	1-07-07-010	30,000.00	15,000.00	15,000.00	30,000.00	0.00
IT Equipment & Computer Software	1-09-01-020	0.00	175,000.00	175,000.00	350,000.00	0.00
Communication Equipment	1-07-05-070	0.00	50,000.00	50,000.00	100,000.00	0.00
<b>Total Capital Outlay</b>		<b>60,000.00</b>	<b>255,000.00</b>	<b>255,000.00</b>	<b>510,000.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>15,883,094.26</b>	<b>9,042,190.56</b>	<b>9,042,190.56</b>	<b>18,084,381.12</b>	<b>17,311,238.60</b>


Prepared:

  
**EDUARDON N. TOREROS**  
 Municipal Vice - Mayor

Reviewed:

  
**ROMEO A. GRISOLA**  
 Municipal Budget Officer - Des.

Approved:

  
**AMPARO H. MONTEZA**  
 Municipal Mayor

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES**  
LGU - STA. FE, LEYTE

Office/Department: SB Secretary  
 Function: Secretarial Services  
 Project/Activity:  
 Fund: GENERAL

OBJECT OF EXPENDITURES	Account Code	Past Year 2021 (Actual)	Current Year 2022			Budget Year 2023 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>1.0 Current Oprtg. Expenditure</b>						
<b>1.1 Personal Services</b>						
Salaries	5-01-01-010	937,956.00	490,668.00	490,668.00	981,336.00	1,003,032.00
Wages (5P)	5-01-01-020	291,096.00	210,288.00	210,288.00	420,576.00	546,000.00
PERA	5-01-02-010	120,000.00	72,000.00	72,000.00	144,000.00	168,000.00
RA (Representation Allowance)	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
TA (Transportation Allowance)	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Clothing/Uniform Allowance	5-01-02-040	30,000.00	18,000.00	18,000.00	36,000.00	42,000.00
Mid-Year	5-01-02-990	102,421.00	58,413.00	58,413.00	116,826.00	129,086.00
Year-End Bonus	5-01-02-140	102,421.00	58,413.00	58,413.00	116,826.00	129,086.00
Other Bonuses & Allow. (Cash Gift)	5-01-02-150	25,000.00	15,000.00	15,000.00	30,000.00	35,000.00
Other Bonuses & Allow. (Anniversary / Loyalty)	5-01-02-150	25,000.00	15,000.00	15,000.00	30,000.00	35,000.00
Life & Retirement Insurance Contributions	5-01-03-010	147,486.24	84,114.72	84,114.72	168,229.44	185,883.84
PAGIBIG / HDMF	5-01-03-020	6,000.00	4,000.00	4,000.00	8,000.00	8,000.00
PHILHEALTH	5-01-03-030	12,000.00	7,500.00	7,500.00	15,000.00	15,000.00
ECC	5-01-03-040	12,290.52	7,009.56	7,009.56	14,019.12	15,490.32
Other Personnel Benefits (PEI)	5-01-04-990	25,000.00	15,000.00	15,000.00	30,000.00	35,000.00
Other Personnel Benefits (Monetization)	5-01-04-990	10,000.00	5,000.00	5,000.00	10,000.00	15,000.00
Terminal Leave Benefits	5-01-04-030	35,462.58	17,500.00	17,500.00	35,000.00	5,000.00
<b>Total Personal Services</b>		<b>2,008,133.34</b>	<b>1,118,406.28</b>	<b>1,118,406.28</b>	<b>2,281,812.56</b>	<b>2,492,578.16</b>
<b>1.2 MOOE</b>						
Travel Expenses	5-02-01-010	80,352.00	50,176.00	50,176.00	100,352.00	100,352.00
Training & Seminars	5-02-02-010	25,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Office Supplies	5-02-03-010	50,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Telephone & Mobile Expenses	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Printing & Binding Expenses	5-02-99-020	5,000.00	2,500.00	2,500.00	5,000.00	5,000.00
Janitorial Services @ (300/day) 2P	5-02-12-020	139,920.00	79,200.00	79,200.00	158,400.00	158,400.00
Rep & Maint. - Machinery & Equipment	5-02-13-050	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-99-080	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00
Internet Subscription Expenses	5-02-05-030	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Other MOOE	5-02-99-990	36,123.00	25,061.50	25,061.50	50,123.00	50,123.00
<b>Total MOOE</b>		<b>400,395.00</b>	<b>263,937.50</b>	<b>263,937.50</b>	<b>527,875.00</b>	<b>527,875.00</b>





**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES**  
LGU - STA. FE, LEYTE

Office/Department: SB Secretary  
 Function: Secretarial Services  
 Project/Activity:  
 Fund: GENERAL

<b>2.0 CAPITAL OUTLAY</b>						
Furnitures, Fixtures & Books	1-07-07-010	20,000.00	17,500.00	17,500.00	35,000.00	0.00
IT Equipment & Software	1-09-01-020	0.00	75,000.00	75,000.00	150,000.00	0.00
<b>Total Capital Outlay</b>		<b>20,000.00</b>	<b>92,500.00</b>	<b>92,500.00</b>	<b>185,000.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>2,428,528.34</b>	<b>1,474,843.78</b>	<b>1,038,563.73</b>	<b>2,994,687.56</b>	<b>3,020,453.16</b>

Prepared:

  
**EDUARDO N. TOREROS**  
 Municipal Vice - Mayor

Reviewed:

  
**ROMEO A. GRISOLA**  
 Municipal Budget Officer - Des.

Approved:

  
**AMPARO H. MONTEZA**  
 Municipal Mayor

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES**  
**LGU - STA. FE, LEYTE**

Office/Department: Municipal Planning & Development Coordinator  
 Function: Planning & Development Services  
 Project/Activity:  
 Fund: **GENERAL**

OBJECT OF EXPENDITURES	Account Code	Past Year 2021 (Actual)	Current Year 2022			Budget Year 2023 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1.0 Current Oprtg. Expenditure						
1.1 Personal Services						
Salaries	5-01-01-010	931,140.00	593,610.00	593,610.00	1,187,220.00	1,221,720.00
Wages (1P)	5-01-01-020	97,032.00	52,572.00	52,572.00	105,144.00	109,200.00
PERA	5-01-02-010	72,000.00	48,000.00	48,000.00	96,000.00	96,000.00
RA (Representation Allowance)	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
TA (Transportation Allowance)	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Mid-Year	5-01-02-990	85,681.00	53,848.50	53,848.50	107,697.00	110,910.00
Year-End Bonus	5-01-02-140	85,681.00	53,848.50	53,848.50	107,697.00	110,910.00
Other Bonuses & Allow. (Cash Gift)	5-01-02-150	15,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Other Bonuses & Allow. (Anniversary / Loyalty)	5-01-02-150	15,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Life & Retirement Insurance Contributions	5-01-03-010	123,380.64	77,541.84	77,541.84	155,083.68	159,710.40
PAGIBIG / HDMF	5-01-03-020	6,000.00	4,000.00	4,000.00	8,000.00	8,000.00
PHILHEALTH	5-01-03-030	12,000.00	7,500.00	7,500.00	15,000.00	15,000.00
ECC	5-01-03-040	10,281.72	6,461.82	6,461.82	12,923.64	13,309.20
Other Personnel Benefits (PEI)	5-01-04-990	15,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Other Personnel Benefits (Monetization)	5-01-04-990	15,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Terminal Leave Benefits	5-01-04-030	21,054.89	11,000.00	11,000.00	22,000.00	15,000.00
<b>Total Personal Services</b>		<b>1,648,251.25</b>	<b>1,023,382.66</b>	<b>1,023,382.66</b>	<b>2,046,765.32</b>	<b>2,074,759.60</b>
1.2 MOOE						
Travel Expenses	5-02-01-010	70,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Training & Seminars	5-02-02-010	20,000.00	20,000.00	20,000.00	40,000.00	40,000.00
Office Supplies	5-02-03-010	35,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Telephone & Mobile Expenses	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Janitorial Services @ (300/day) 3P	5-02-12-020	209,880.00	118,800.00	118,800.00	237,600.00	237,600.00
Internet Subscription Expenses	5-02-05-030	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Other MOOE	5-02-99-990	5,000.00	2,500.00	2,500.00	5,000.00	5,000.00
<b>Total MOOE</b>		<b>383,880.00</b>	<b>238,300.00</b>	<b>238,300.00</b>	<b>476,600.00</b>	<b>476,600.00</b>
2.0 CAPITAL OUTLAY						
IT Equipment & Computer Software	1-09-01-020	0.00	50,000.00	50,000.00	100,000.00	0.00
<b>Total Capital Outlay</b>		<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>100,000.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>2,032,131.25</b>	<b>1,311,682.66</b>	<b>1,311,682.66</b>	<b>2,623,365.32</b>	<b>2,551,359.60</b>

Prepared:

ENGR. MA. CYNTIA V. LANTAJO

MPDC

Reviewed:

ROMEO A. GRISOLA  
 Municipal Budget Officer - Des.

Approved:

AMPARO H. MONTEZA  
 Municipal Mayor

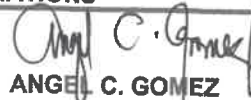


**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES**  
**LGU - STA. FE, LEYTE**


Office/Department: Municipal Civil Registrar  
 Function: Municipal Registry Services  
 Project/Activity:  
 Fund: **GENERAL**

OBJECT OF EXPENDITURES	Account Code	Past Year 2021 (Actual)	Current Year 2022			Budget Year 2023 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>1.0 Current Oprtg. Expenditure</b>						
<b>1.1 Personal Services</b>						
Salaries	5-01-01-010	494,892.00	442,206.00	442,206.00	884,412.00	756,660.00
Wage (3P)	5-01-01-020	291,096.00	157,716.00	157,716.00	315,432.00	218,400.00
PERA	5-01-02-010	120,000.00	60,000.00	60,000.00	120,000.00	72,000.00
RA (Representation Allowance)	5-01-02-020	31,500.00	31,500.00	31,500.00	63,000.00	63,000.00
TA (Transportation Allowance)	5-01-02-030	31,500.00	31,500.00	31,500.00	63,000.00	63,000.00
Clothing/Uniform Allowance	5-01-02-040	30,000.00	15,000.00	15,000.00	30,000.00	18,000.00
Mid-Year	5-01-02-990	65,499.00	49,993.50	49,993.50	99,987.00	81,255.00
Year-End Bonus	5-01-02-140	65,499.00	49,993.50	49,993.50	99,987.00	81,255.00
Other Bonuses & Allow. (Cash Gift)	5-01-02-150	25,000.00	12,500.00	12,500.00	25,000.00	15,000.00
Other Bonuses & Allow. (Anniversary / Loyalty)	5-01-02-150	25,000.00	12,500.00	12,500.00	25,000.00	15,000.00
Life & Retirement Insurance Contributions	5-01-03-010	94,318.56	71,990.64	71,990.64	143,981.28	117,007.20
PAGIBIG / HDMF	5-01-03-020	5,000.00	2,500.00	2,500.00	5,000.00	5,000.00
PHILHEALTH	5-01-03-030	9,000.00	4,500.00	4,500.00	9,000.00	9,000.00
ECC	5-01-03-040	7,859.88	5,999.22	5,999.22	11,998.44	9,750.60
Other Personnel Benefits (PEI)	5-01-04-990	25,000.00	12,500.00	12,500.00	25,000.00	15,000.00
Other Personnel Benefits (Monetization)	5-01-04-990	5,000.00	2,500.00	2,500.00	5,000.00	10,000.00
Terminal Leave Benefits	5-01-04-030	8,319.02	4,000.00	4,000.00	8,000.00	5,000.00
<b>Total Personal Services</b>		<b>1,334,483.46</b>	<b>966,898.86</b>	<b>966,898.86</b>	<b>1,933,797.72</b>	<b>1,554,327.80</b>
<b>1.2 MOOE</b>						
Travel Expenses	5-02-01-010	70,000.00	35,000.00	35,000.00	70,000.00	70,000.00
Office Supplies	5-02-03-010	35,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Telephone & Mobile Expenses	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Janitorial Services @ (300/day) 3P	5-02-12-020	209,880.00	118,800.00	118,800.00	237,600.00	237,600.00
Internet Subscription Expenses	5-02-05-030	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Other MOOE	5-02-99-990	5,000.00	5,000.00	5,000.00	10,000.00	10,000.00
<b>Total MOOE</b>		<b>363,880.00</b>	<b>205,800.00</b>	<b>205,800.00</b>	<b>411,600.00</b>	<b>411,600.00</b>
<b>2.0 CAPITAL OUTLAY</b>						
Furnitures, Fixtures & Books	1-07-07-010	10,000.00	25,000.00	25,000.00	50,000.00	0.00
IT Equipment & Computer Software		0.00	50,000.00	50,000.00	100,000.00	0.00
Other Property Plant & Equipment (PPE)		5,000.00	7,500.00	7,500.00	15,000.00	0.00
<b>Total Capital Outlay</b>		<b>15,000.00</b>	<b>82,500.00</b>	<b>82,500.00</b>	<b>165,000.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>1,713,363.46</b>	<b>1,255,198.86</b>	<b>1,255,198.86</b>	<b>2,510,397.72</b>	<b>1,965,927.80</b>

Prepared:

  
**ANGEL C. GOMEZ**  
 Municipal Registrar Officer - Des.

Reviewed:

  
**ROMEO A. GRISOLA**  
 Municipal Budget Officer - Des.

Approved:

  
**AMPARO H. MONTEZZA**  
 Municipal Mayor

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES**  
**LGU - STA. FE, LEYTE**

Office/Department: Municipal Budget Office  
 Function: Budgeting Services  
 Project/Activity:  
 Fund: GENERAL

OBJECT OF EXPENDITURES	Account Code	Past Year 2021 (Actual)	Current Year 2022			Budget Year 2023 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>1.0 Current Oprtg. Expenditure</b>						
<b>1.1 Personal Services</b>						
Salaries	5-01-01-010	927,036.00	486,486.00	486,486.00	972,972.00	1,086,756.00
Wages (4P)	5-01-01-020	291,096.00	210,288.00	210,288.00	420,576.00	436,800.00
PERA	5-01-02-010	144,000.00	84,000.00	84,000.00	168,000.00	168,000.00
RA (Representation Allowance)	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
TA (Transportation Allowance)	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Clothing/Uniform Allowance	5-01-02-040	36,000.00	21,000.00	21,000.00	42,000.00	42,000.00
Mid-Year	5-01-02-990	101,511.00	58,064.50	58,064.50	116,129.00	126,963.00
Year-End Bonus	5-01-02-140	101,511.00	58,064.50	58,064.50	116,129.00	126,963.00
Other Bonuses & Allow. (Cash Gift)	5-01-02-150	30,000.00	17,500.00	17,500.00	35,000.00	35,000.00
Other Bonuses & Allow. (Anniversary / Loyalty)	5-01-02-150	30,000.00	17,500.00	17,500.00	35,000.00	35,000.00
Honoraria	5-01-02-100	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Life & Retirement Insurance Contr.	5-01-03-010	146,175.84	83,612.88	83,612.88	167,225.76	182,826.72
PAGIBIG / HDMF	5-01-03-020	7,000.00	4,000.00	4,000.00	8,000.00	8,000.00
PHILHEALTH	5-01-03-030	12,000.00	6,500.00	6,500.00	13,000.00	13,000.00
ECC	5-01-03-040	12,181.32	6,967.74	6,967.74	13,935.48	15,235.56
Other Personnel Benefits (PEI)	5-01-04-990	30,000.00	17,500.00	17,500.00	35,000.00	35,000.00
Other Personnel Benefits (Monetization)	5-01-04-990	5,000.00	2,500.00	2,500.00	5,000.00	20,000.00
Overtime & Night Pay	5-01-02-130	30,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Terminal Leave Benefits	5-01-04-030	7,427.45	3,500.00	3,500.00	7,000.00	5,000.00
<b>Total Personal Services</b>		<b>2,108,938.61</b>	<b>1,191,483.62</b>	<b>1,191,483.62</b>	<b>2,382,967.24</b>	<b>2,564,544.28</b>
<b>1.2 MOOE</b>						
Travel Expenses	5-02-01-010	95,000.00	60,000.00	60,000.00	120,000.00	150,000.00
Training & Seminars	5-02-02-010	40,000.00	30,000.00	30,000.00	60,000.00	60,000.00
Office Supplies	5-02-03-010	35,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Telephone & Mobile Expenses	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Janitorial Services @ (300/day) 3P	5-02-12-020	209,880.00	118,800.00	118,800.00	237,600.00	237,600.00
Internet Subscription Expenses	5-02-05-030	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Other MOOE	5-02-99-990	30,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Membership Due to Org.	5-02-99-060	0.00	2,500.00	2,500.00	5,000.00	5,000.00
<b>Total MOOE</b>		<b>453,880.00</b>	<b>298,300.00</b>	<b>298,300.00</b>	<b>596,600.00</b>	<b>626,600.00</b>

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES**  
LGU - STA. FE, LEYTE

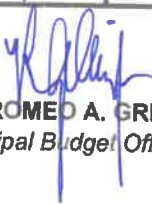
Office/Department: Municipal Budget Office  
 Function: Budgeting Services  
 Project/Activity:  
 Fund: GENERAL

<b>2.0 CAPITAL OUTLAY</b>						
Furnitures, Fixtures & Books	1-07-07-010	35,000.00	17,500.00	17,500.00	35,000.00	0.00
IT Equipment - Computer Software	1-09-01-020	0.00	75,000.00	75,000.00	150,000.00	0.00
<b>Total Capital Outlay</b>		<b>35,000.00</b>	<b>92,500.00</b>	<b>92,500.00</b>	<b>185,000.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>2,108,938.61</b>	<b>1,191,483.62</b>	<b>1,191,483.62</b>	<b>3,164,567.24</b>	<b>3,191,144.28</b>


Prepared:

  
**ROMEO A. GRISOLA**  
 Municipal Budget Officer - Des.

Reviewed:

  
**ROMEO A. GRISOLA**  
 Municipal Budget Officer - Des.

Approved:

  
**AMPARO H. MONTEZA**  
 Municipal Mayor

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES**  
**LGU - STA. FE, LEYTE**

Office/Department: Municipal Accountant  
 Function: Accounting Services  
 Project/Activity:  
 Fund: GENERAL

OBJECT OF EXPENDITURES	Account Code	Past Year 2021 (Actual)	Current Year 2022			Budget Year 2023 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>1.0 Current Oprtg. Expenditure</b>						
<b>1.1 Personal Services</b>						
Salaries	5-01-01-010	1,268,244.00	685,152.00	685,152.00	1,370,304.00	1,422,772.00
Wages	5-01-01-020	97,032.00	52,572.00	52,572.00	105,144.00	109,200.00
PERA	5-01-02-020	120,000.00	60,000.00	60,000.00	120,000.00	120,000.00
RA (Representation Allowance)	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
TA (Transportation Allowance)	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Clothing/Uniform Allowance	5-01-02-040	30,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Mid-Year	5-01-02-990	113,773.00	61,477.00	61,477.00	122,954.00	127,664.33
Year-End Bonus	5-01-02-140	113,773.00	56,886.50	56,886.50	122,954.00	127,664.33
Other Bonuses & Allow. (Cash Gift)	5-01-02-150	25,000.00	12,500.00	12,500.00	25,000.00	25,000.00
Other Bonuses & Allow. (Anniversary/Loyalty)	5-01-02-150	25,000.00	12,500.00	12,500.00	25,000.00	25,000.00
Life & Retirement Insurance Contr.	5-01-03-010	163,833.12	88,526.88	88,526.88	177,053.76	183,836.64
PAGIBIG / HDMF	5-01-03-020	8,000.00	4,000.00	4,000.00	8,000.00	8,000.00
PHILHEALTH	5-01-03-030	15,000.00	7,500.00	7,500.00	15,000.00	15,000.00
ECC	5-01-03-040	13,652.76	7,377.24	7,377.24	14,754.48	15,319.72
Other Personnel Benefits (PEI)	5-01-04-990	25,933.42	13,000.00	13,000.00	26,000.00	26,000.00
Other Personnel Benefits (Monetization)	5-01-04-990	10,000.00	5,000.00	5,000.00	10,000.00	15,000.00
Overtime & Night Pay	5-01-02-130	5,000.00	2,500.00	2,500.00	5,000.00	10,000.00
Terminal Leave Benefits	5-01-04-030	40,933.42	20,500.00	20,500.00	41,000.00	5,000.00
<b>Total Personal Services</b>		<b>2,201,174.72</b>	<b>1,167,491.62</b>	<b>1,167,491.62</b>	<b>2,344,164.24</b>	<b>2,391,457.03</b>
<b>1.2 MOOE</b>						
Travel Expenses	5-02-01-010	60,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Training & Seminars	5-02-02-010	20,000.00	20,000.00	20,000.00	40,000.00	40,000.00
Office Supplies	5-02-03-010	35,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Telephone & Mobile Expenses	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Repairs & Maint. Machinery & Equipments	5-02-13-050	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00
Janitorial Services (@ 300/day) 6P	5-02-12-020	419,760.00	237,600.00	237,600.00	475,200.00	475,200.00
Auditing Services	5-02-11-020	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Internet Subscription Expenses	5-02-05-030	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Other MOOE	5-02-99-990	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00
<b>Total MOOE</b>		<b>648,760.00</b>	<b>389,600.00</b>	<b>389,600.00</b>	<b>779,200.00</b>	<b>779,200.00</b>

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES**  
LGU - STA. FE, LEYTE

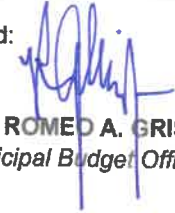
Office/Department: Municipal Accountant  
 Function: Accounting Services  
 Project/Activity:  
 Fund: GENERAL

<b>2.0 CAPITAL OUTLAY</b>						
IT Equipment - Computer Software	1-09-01-020	0.00	50,000.00	50,000.00	100,000.00	0.00
JEV Recording System	1-09-01-020	50,000.00	25,000.00	25,000.00	50,000.00	0.00
<b>Total Capital Outlay</b>		<b>50,000.00</b>	<b>75,000.00</b>	<b>75,000.00</b>	<b>150,000.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>2,899,934.72</b>	<b>1,632,091.62</b>	<b>1,632,091.62</b>	<b>3,273,364.24</b>	<b>3,170,657.03</b>

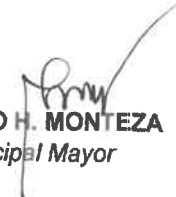
Prepared:

  
**FATIMA L. QUEMADO, CPA**  
 Municipal Accountant

Reviewed:

  
**ROMED A. GRISOLA**  
 Municipal Budget Officer - Des.

Approved:

  
**AMPARO H. MONTEZA**  
 Municipal Mayor

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES**  
**LGU - STA. FE, LEYTE**

Office/Department: Municipal Treasurer  
 Function: Treasury Services  
 Project/Activity:  
 Fund: GENERAL

OBJECT OF EXPENDITURES	Account Code	Past Year 2021 (Actual)	Current Year 2022			Budget Year 2023 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>1.0 Current Oprtg. Expenditure</b>						
<b>1.1 Personal Services</b>						
Salaries	5-01-01-010	1,151,304.00	609,234.00	609,234.00	1,218,468.00	1,252,764.00
Wages (2P)	5-01-01-020	194,064.00	105,144.00	105,144.00	210,288.00	218,400.00
PERA	5-01-02-010	144,000.00	72,000.00	72,000.00	144,000.00	144,000.00
RA (Representation Allowance)	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
TA (Transportation Allowance)	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Clothing/Uniform Allowance	5-01-02-040	36,000.00	18,000.00	18,000.00	36,000.00	36,000.00
Mid-Year & Year-End Bonus	5-01-02-990	112,114.00	59,531.50	59,531.50	119,063.00	122,597.00
Other Bonuses & Allow. (Cash Gift)	5-01-02-140	112,114.00	59,531.50	59,531.50	119,063.00	122,597.00
Other Bonuses & Allow. (Anniversary / Loyalty)	5-01-02-150	30,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Honoraria (DO)	5-01-02-100	30,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Life & Retirement Insurance Contributions	5-01-03-010	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
PAGIBIG / HDMF	5-01-03-020	161,444.16	85,725.36	85,725.36	171,450.72	176,539.68
PHILHEALTH	5-01-03-030	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00
ECC	5-01-03-040	19,000.00	9,500.00	9,500.00	19,000.00	19,000.00
Other Personnel Benefits (PEI)	5-01-04-990	13,453.68	7,143.78	7,143.78	14,287.56	14,711.64
Other Personnel Benefits (Monetization)	5-01-04-990	30,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Overtime & Night Pay	5-01-02-130	5,000.00	2,500.00	2,500.00	5,000.00	15,000.00
Terminal Leave Benefits	5-01-02-030	5,000.00	14,776.19	14,776.19	29,552.38	29,552.38
<b>Total Personal Services</b>		<b>16,381.17</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>700,000.00</b>	<b>5,000.00</b>
<b>1.2 MOOE</b>		<b>2,243,875.01</b>	<b>1,530,086.33</b>	<b>1,530,086.33</b>	<b>3,060,172.66</b>	<b>2,430,161.70</b>
Travel Expenses	5-02-01-010	70,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Travel Expenses (DO)	5-02-01-010	15,000.00	12,500.00	12,500.00	25,000.00	25,000.00
Training & Seminars	5-02-02-010	20,000.00	20,000.00	20,000.00	40,000.00	40,000.00
Office Supplies	5-02-03-010	35,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Other Supplies & Materials / Accountable Forms	5-02-03-020	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Telephone & Mobile Allowance	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Janitorial Services (300/day) 5P	5-02-12-020	349,800.00	198,000.00	198,000.00	396,000.00	396,000.00
Revenue-Generation Activity	5-02-02-010	0.00	5,000.00	5,000.00	10,000.00	10,000.00
Internet Subscription Expenses	5-02-05-020	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Repair & Maintenance of Office Equipment	5-02-13-050	0.00	5,000.00	5,000.00	10,000.00	10,000.00
Other MOOE	5-02-99-990	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES**  
**LGU - STA. FE, LEYTE**

Office/Department: Municipal Treasurer  
 Function: Treasury Services  
 Project/Activity:  
 Fund: GENERAL

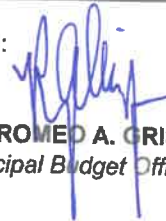
Fidelity Bond Premiums	5-02-16-020	100,000.00	50,000.00	50,000.00	100,000.00	100,000.00
<b>Total MOOE</b>		<b>693,800.00</b>	<b>417,500.00</b>	<b>417,500.00</b>	<b>835,000.00</b>	<b>835,000.00</b>
<b>2.0 CAPITAL OUTLAY</b>						
Furnitures, Fixtures & Books	1-07-07-010	15,000.00	7,500.00	7,500.00	15,000.00	0.00
IT Equipment - Computer Software	1-09-01-020	0.00	50,000.00	50,000.00	100,000.00	0.00
Revenue Generation Program System - ITAX	1-09-01-020	550,000.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlay</b>		<b>565,000.00</b>	<b>57,500.00</b>	<b>57,500.00</b>	<b>115,000.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>3,502,675.01</b>	<b>2,005,086.33</b>	<b>2,005,086.33</b>	<b>4,010,172.66</b>	<b>3,265,161.70</b>

Prepared:



**DURILL M. EPIL, CPA**  
*Acting Municipal Treasurer*

Reviewed:



**ROMED A. GRISOLA**  
*Municipal Budget Officer - Des.*

Approved:



**AMPARO H. MONTEZA**  
*Municipal Mayor*

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES**  
**LGU - STA. FE, LEYTE**

Office/Department: Municipal Assessor  
 Function: Assessment Services  
 Project/Activity:  
 Fund: GENERAL

OBJECT OF EXPENDITURES	Account Code	Past Year 2021 (Actual)	Current Year 2022			Budget Year 2023 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>1.0 Current Oprtg. Expenditure</b>						
<b>1.1 Personal Services</b>						
Salaries	5-01-01-010	953,712.00	500,838.00	500,838.00	1,001,676.00	930,156.00
Wages	5-01-01-020	194,064.00	105,144.00	105,144.00	210,288.00	218,400.00
PERA	5-01-02-010	120,000.00	60,000.00	60,000.00	120,000.00	96,000.00
RA (Representation Allowance)	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
TA (Transportation Allowance)	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Clothing/Uniform Allowance	5-01-02-040	30,000.00	15,000.00	15,000.00	30,000.00	24,000.00
Mid-Year	5-01-02-990	95,648.00	50,498.50	50,498.50	100,997.00	95,713.00
Year-End Bonus	5-01-02-140	95,648.00	47,824.00	47,824.00	100,997.00	95,713.00
Other Bonuses & Allow. (Cash Gift)	5-01-02-150	25,000.00	12,500.00	12,500.00	25,000.00	20,000.00
Other Bonuses & Allow. (Anniversary / Loyalty)	5-01-02-150	25,000.00	12,500.00	12,500.00	25,000.00	20,000.00
Life & Retirement Insurance Contributions	5-01-03-010	137,733.12	72,717.84	72,717.84	145,435.68	137,826.72
PAGIBIG / HDMF	5-01-03-020	7,000.00	3,500.00	3,500.00	7,000.00	7,000.00
PHILHEALTH	5-01-03-030	12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
ECC	5-01-03-040	11,477.76	6,059.82	6,059.82	12,119.64	11,485.56
Other Personnel Benefits (PEI)	5-01-04-990	25,000.00	12,500.00	12,500.00	25,000.00	20,000.00
Other Personnel Benefits (Monetization)	5-01-04-990	10,000.00	5,000.00	5,000.00	10,000.00	15,000.00
Terminal Leave Benefits	5-01-04-030	32,245.72	16,000.00	16,000.00	32,000.00	5,000.00
<b>Total Personal Services</b>		<b>1,900,528.60</b>	<b>989,082.16</b>	<b>989,082.16</b>	<b>1,983,513.32</b>	<b>1,834,294.28</b>
<b>1.2 MOOE</b>						
Travel Expenses	5-02-01-010	60,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Training & Seminars	5-02-02-010	20,000.00	20,000.00	20,000.00	40,000.00	40,000.00
Office Supplies	5-02-03-010	35,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Other Supplies & Materials / Assessment Forms	5-02-03-020	15,000.00	12,500.00	12,500.00	25,000.00	25,000.00
Telephone & Mobile Expenses	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Janitorial Services (300/day) 3P	5-02-12-020	209,880.00	118,800.00	118,800.00	237,600.00	237,600.00
Tax Mapping / Property Inventory	5-02-07-010	150,000.00	75,000.00	75,000.00	150,000.00	150,000.00
Internet Subscription Expenses	5-02-05-030	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Other MOOE	5-02-99-990	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00
<b>Total MOOE</b>		<b>543,880.00</b>	<b>328,300.00</b>	<b>328,300.00</b>	<b>656,600.00</b>	<b>656,600.00</b>



**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES**  
**LGU - STA. FE. LEYTE**


Office/Department: Municipal Assessor  
 Function: Assessment Services  
 Project/Activity:  
 Fund: GENERAL

<b>2.0 CAPITAL OUTLAY</b>						
Office Equipment	1-07-05-020	0.00	0.00	0.00	0.00	0.00
Furnitures, Fixtures & Books	1-07-07-010	35,000.00	17,500.00	17,500.00	35,000.00	0.00
IT Equipment - Computer Software	1-09-01-020	0.00	0.00	0.00	100,000.00	0.00
Revenue Generation Program System - ITAX	1-09-01-020	550,000.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlay</b>		<b>585,000.00</b>	<b>17,500.00</b>	<b>17,500.00</b>	<b>135,000.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>3,029,408.60</b>	<b>1,334,882.16</b>	<b>1,334,882.16</b>	<b>2,775,113.32</b>	<b>2,490,894.28</b>

Prepared:

  
**NENITA R. LARGO, REA**  
 Municipal Assessor

Reviewed:

  
**ROMEO A. GRISOLA**  
 Municipal Budget Officer - Des.

Approved:

  
**AMPARO H. MONTEZA**  
 Municipal Mayor

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES**  
**LGU - STA. FE, LEYTE**

Office/Department: Municipal Health Office  
 Function: Health Services  
 Project/Activity:  
 Fund: GENERAL

OBJECT OF EXPENDITURES	Account Code	Past Year 2021 (Actual)	Current Year 2022			Budget Year 2023 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>1.0 Current Oprtg. Expenditure</b>						
<b>1.1 Personal Services</b>						
Salaries	5-01-01-010	2,508,432.00	1,655,802.00	1,655,802.00	3,311,604.00	3,439,296.00
Wages (5P)	5-01-01-020	388,128.00	210,288.00	210,288.00	420,576.00	436,800.00
PERA	5-01-02-010	240,000.00	144,000.00	144,000.00	288,000.00	288,000.00
RA (Representation Allowance)	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
TA (Transportation Allowance)	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Clothing/Uniform Allowance	5-01-02-040	60,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Mid-Year	5-01-02-990	241,380.00	155,507.50	155,507.50	311,015.00	323,008.00
Year-End Bonus	5-01-02-140	241,380.00	155,507.50	155,507.50	311,015.00	323,008.00
Other Bonuses & Allow. (Cash Gift)	5-01-02-150	50,000.00	30,000.00	30,000.00	60,000.00	60,000.00
Other Bonuses & Allow. (Anniversary / Loyalty)	5-01-02-150	50,000.00	30,000.00	30,000.00	60,000.00	60,000.00
Other Bonuses & Allow. (Subsistence)	5-01-02-050	64,800.00	42,400.00	42,400.00	84,800.00	150,000.00
Other Bonuses & Allow. (Laundry)	5-01-02-060	7,200.00	13,600.00	13,600.00	27,200.00	100,000.00
Other Bonuses & Allow. (Hazard Pay)	5-01-02-110	120,000.00	70,000.00	70,000.00	140,000.00	200,000.00
Life & Retirement Insurance Contributions	5-01-03-010	347,587.20	223,930.80	223,930.80	447,861.60	465,131.52
PAGIBIG / HDMF	5-01-03-020	10,000.00	7,500.00	7,500.00	15,000.00	15,000.00
PHILHEALTH	5-01-03-030	43,000.00	22,500.00	22,500.00	45,000.00	45,000.00
ECC	5-01-03-040	28,965.60	18,660.90	18,660.90	37,321.80	38,760.96
Other Personnel Benefits (PEI)	5-01-04-990	50,000.00	30,000.00	30,000.00	60,000.00	60,000.00
Other Personnel Benefits (Monetization)	5-01-04-990	20,000.00	10,000.00	10,000.00	20,000.00	15,000.00
Terminal Leave Benefits	5-01-04-030	187,641.77	94,000.00	94,000.00	188,000.00	5,000.00
<b>Total Personal Services</b>		<b>4,784,514.57</b>	<b>3,012,696.70</b>	<b>3,012,696.70</b>	<b>6,025,393.40</b>	<b>6,222,004.48</b>
<b>1.2 MOOE</b>						
Travel Expenses	5-02-01-010	100,000.00	50,000.00	50,000.00	100,000.00	150,000.00
Training & Seminars	5-02-02-010	30,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Office Supplies	5-02-03-010	35,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Telephone & Mobile Expenses	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Janitorial Services (300/day) 9P	5-02-12-020	629,640.00	356,400.00	356,400.00	712,800.00	712,800.00
Drugs & Medicines Expenses	5-02-03-070	350,000.00	250,000.00	250,000.00	500,000.00	500,000.00
Medical, Dental, Laboratory - Supplies	5-02-03-080	100,000.00	50,000.00	50,000.00	100,000.00	100,000.00
PhilHealth Premiums for Indigent	5-01-03-030	30,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Repair and Maintenance (Ambulance)	5-02-13-060	100,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	0.00	100,000.00	100,000.00	200,000.00	200,000.00
Internet Subscription Expenses	5-02-05-030	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Other MOOE	5-02-99-990	10,000.00	5,000.00	5,000.00	10,000.00	50,000.00
<b>Total MOOE</b>		<b>1,428,640.00</b>	<b>948,400.00</b>	<b>948,400.00</b>	<b>1,896,800.00</b>	<b>1,986,800.00</b>

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES**  
LGU - STA. FE, LEYTE

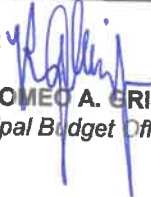
Office/Department: Municipal Health Office  
 Function: Health Services  
 Project/Activity:  
 Fund: GENERAL

<b>2.0 CAPITAL OUTLAY</b>						
Furnitures, Fixtures & Books	1-07-07-010	35,000.00	17,500.00	17,500.00	35,000.00	0.00
IT Equipment & Computer Software	1-09-01-020	75,000.00	50,000.00	50,000.00	100,000.00	0.00
<b>Total Capital Outlay</b>		<b>110,000.00</b>	<b>67,500.00</b>	<b>67,500.00</b>	<b>135,000.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>6,323,154.57</b>	<b>4,028,596.70</b>	<b>4,028,596.70</b>	<b>8,057,193.40</b>	<b>8,208,804.48</b>

Prepared:

  
**ROWENA T. ENAGE-DE VEYRA**  
 Municipal Health Officer

Reviewed:

  
**ROMEO A. GRISOLA**  
 Municipal Budget Officer - Des.

Approved:

  
**AMPARO H. MONTEZA**  
 Municipal Mayor

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES**  
**LGU - STA. FE, LEYTE**


Office/Department: Office of the Municipal Agriculturist  
 Function: Agricultural Services  
 Project/Activity:  
 Fund: GENERAL

OBJECT OF EXPENDITURES	Account Code	Past Year 2021 (Actual)	Current Year 2022			Budget Year 2023 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>1.0 Current Oprtg. Expenditure</b>						
<b>1.1 Personal Services</b>						
Salaries	5-01-01-010	696,708.00	901,830.00	901,830.00	1,803,660.00	1,558,596.00
Wages	5-01-01-020	194,064.00	105,144.00	105,144.00	210,288.00	218,400.00
PERA	5-01-02-010	144,000.00	96,000.00	96,000.00	192,000.00	168,000.00
RA (Representation Allowance)	5-01-02-020	0.00	31,500.00	31,500.00	63,000.00	63,000.00
TA (Transportation Allowance)	5-01-02-030	0.00	31,500.00	31,500.00	63,000.00	63,000.00
Clothing/Uniform Allowance	5-01-02-040	36,000.00	24,000.00	24,000.00	48,000.00	42,000.00
Mid-Year	5-01-02-990	74,231.00	83,914.50	83,914.50	167,829.00	148,083.00
Year-End Bonus	5-01-02-140	74,231.00	37,115.50	37,115.50	167,829.00	148,083.00
Other Bonuses & Allow. (Cash Gift)	5-01-02-150	30,000.00	20,000.00	20,000.00	40,000.00	35,000.00
Other Bonuses & Allow. (Anniversary / Loyalty)	5-01-02-150	30,000.00	20,000.00	20,000.00	40,000.00	35,000.00
Honorarium	5-01-02-100	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Life & Retirement Insurance Contributions	5-01-03-010	106,892.64	120,836.88	120,836.88	241,673.76	213,239.52
PAGIBIG / HDMF	5-01-03-020	8,000.00	5,000.00	5,000.00	10,000.00	10,000.00
PHILHEALTH	5-01-03-030	18,000.00	10,000.00	10,000.00	20,000.00	20,000.00
ECC	5-01-03-040	8,907.72	10,069.74	10,069.74	20,139.48	17,769.96
Other Personnel Benefits (PEI)	5-01-04-990	30,000.00	20,000.00	20,000.00	40,000.00	35,000.00
Other Personnel Benefits (Monetization)	5-01-04-990	10,716.57	5,000.00	5,358.28	10,000.00	15,000.00
Terminal Leave Benefits	5-01-04-030	25,000.00	12,500.00	12,500.00	25,000.00	5,000.00
<b>Total Personal Services</b>		<b>1,510,750.93</b>	<b>1,546,410.62</b>	<b>1,546,768.90</b>	<b>3,186,419.24</b>	<b>2,819,171.48</b>
<b>1.2 MOOE</b>						
Travel Expenses	5-02-01-010	60,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Training & Seminars	5-02-02-010	30,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Office Supplies	5-02-03-010	35,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Other Supplies & Materials Expenses	5-02-03-990	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00
Animal / Zoological Supplies Expenses	5-02-03-040	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00
Telephone & Mobile Expenses	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Janitorial Services (300/day) 1P	5-02-12-020	69,960.00	39,600.00	39,600.00	79,200.00	79,200.00
Rice Crop Manager (RCM) 5P	5-02-07-010	349,950.00	0.00	0.00	0.00	0.00
Internet Subscription Expenses	5-0205-030	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Repair & Maintenance - Machinery & Equipment	5-02-13-050	0.00	0.00	0.00	10,000.00	10,000.00
Other MOOE	5-02-99-990	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00
<b>Total MOOE</b>		<b>618,910.00</b>	<b>181,600.00</b>	<b>181,600.00</b>	<b>363,200.00</b>	<b>363,200.00</b>
<b>2.0 CAPITAL OUTLAY</b>						
Furnitures, Fixtures & Books	1-07-07-010	50,000.00	25,000.00	25,000.00	50,000.00	0.00
IT Equipment & Software	1-09-01-020	0.00	0.00	0.00	100,000.00	0.00
<b>Total Capital Outlay</b>		<b>50,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>150,000.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>2,179,660.93</b>	<b>1,753,010.62</b>	<b>1,753,368.90</b>	<b>3,699,619.24</b>	<b>3,182,371.48</b>

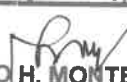
Prepared:

  
**TERESITA U. LAGO**  
 Municipal Agriculturist - Designate

Reviewed:

  
**ROMEO A. GRISOLA**  
 Municipal Budget Officer - Des.

Approved:

  
**AMPARO H. MONTEZA**  
 Municipal Mayor

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES**  
**LGU - STA. FE, LEYTE**

Office/Department: Municipal Engineer  
 Function: Engineering Services  
 Project/Activity:  
 Fund: GENERAL

OBJECT OF EXPENDITURES	Account Code	Past Year 2021 (Actual)	Current Year 2022			Budget Year 2023 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>1.0 Current Oprtg. Expenditure</b>						
<b>1.1 Personal Services</b>						
Salaries	5-01-01-010	955,956.00	506,946.00	506,946.00	1,013,892.00	1,054,668.00
Wages	5-01-01-020	97,032.00	105,144.00	105,144.00	210,288.00	218,400.00
PERA	5-01-02-010	72,000.00	48,000.00	48,000.00	96,000.00	96,000.00
RA (Representation Allowance)	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
TA (Transportation Allowance)	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Mid-Year	5-01-02-990	87,749.00	51,007.50	51,007.50	102,015.00	106,089.00
Year-End Bonus	5-01-02-140	87,749.00	51,007.50	51,007.50	102,015.00	106,089.00
Other Bonuses & Allow. (Cash Gift)	5-01-02-150	15,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Other Bonuses & Allow. (Anniversary / Loyalty)	5-01-02-150	15,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Life & Retirement Insurance Contributions	5-01-03-010	126,358.56	73,450.80	73,450.80	146,901.60	152,768.16
PAGIBIG / HDMF	5-01-03-020	5,000.00	3,000.00	3,000.00	6,000.00	6,000.00
PHILHEALTH	5-01-03-030	13,000.00	7,500.00	7,500.00	15,000.00	15,000.00
ECC	5-01-03-040	10,529.88	6,120.90	6,120.90	12,241.80	12,730.68
Other Personnel Benefits (PEI)	5-01-04-990	15,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Other Personnel Benefits (Monetization)	5-01-04-990	10,000.00	5,000.00	5,000.00	10,000.00	15,000.00
Terminal Leave Benefits	5-01-04-030	28,391.75	14,000.00	14,000.00	28,000.00	5,000.00
<b>Total Personal Services</b>		<b>1,682,766.19</b>	<b>976,176.70</b>	<b>976,176.70</b>	<b>1,952,353.40</b>	<b>1,997,744.84</b>
<b>1.2 MOOE</b>						
Travel Expenses	5-02-01-010	60,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Training & Seminars	5-02-02-010	20,000.00	20,000.00	20,000.00	40,000.00	40,000.00
Office Supplies	5-02-03-010	35,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Telephone & Mobile Expenses	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Janitorial Services (300/day) 3P	5-02-12-020	209,880.00	118,800.00	118,800.00	237,600.00	237,600.00
Internet Subscription Expenses	5-02-05-030	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Other MOOE	5-02-99-990	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00
<b>Total MOOE</b>		<b>378,880.00</b>	<b>240,800.00</b>	<b>240,800.00</b>	<b>481,600.00</b>	<b>481,600.00</b>
<b>2.0 CAPITAL OUTLAY</b>						
Office Equipment	1-07-05-020	0.00	0.00	0.00	0.00	0.00
Furnitures, Fixtures & Books	1-07-07-010	35,000.00	17,500.00	17,500.00	35,000.00	0.00
IT Equipment - Computer Software	1-09-01-020	0.00	50,000.00	50,000.00	100,000.00	0.00
Purchase of Geo Tagging Equipment	1-07-05-030	0.00	0.00	0.00	0.00	0.00
Communication Equipment	1-07-05-070	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlay</b>		<b>35,000.00</b>	<b>67,500.00</b>	<b>67,500.00</b>	<b>135,000.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>2,096,646.19</b>	<b>1,284,476.70</b>	<b>1,284,476.70</b>	<b>2,568,953.40</b>	<b>2,479,344.84</b>

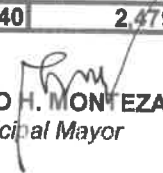
Prepared:

  
 ENGR. ZOSIMO B. LODO, JR.  
 Municipal Engineer

Reviewed:

  
 ROMEO A. GRISOLA  
 Municipal Budget Officer - Des.

Approved:

  
 AMPARO H. MONTEZA  
 Municipal Mayor

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES**  
**LGU - STA. FE, LEYTE**

Office/Department: Municipal DRRMO  
 Function: LDRRM Preparedness & Operations  
 Project/Activity:  
 Fund: GENERAL

OBJECT OF EXPENDITURES	Account Code	Past Year 2021 (Actual)	Current Year 2022			Budget Year 2023 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>1.0 Current Oprtg. Expenditure</b>						
<b>1.1 Personal Services</b>						
Salaries	5-01-01-010	533,592.00	290,892.00	290,892.00	581,784.00	610,080.00
Wages	5-01-01-020	194,064.00	157,716.00	157,716.00	315,432.00	218,400.00
PERA	5-01-02-010	120,000.00	72,000.00	72,000.00	144,000.00	120,000.00
Clothing/Uniform Allowance	5-01-02-040	30,000.00	18,000.00	18,000.00	36,000.00	30,000.00
Mid-Year	5-01-02-990	60,638.00	37,384.00	37,384.00	74,768.00	69,040.00
Year-End Bonus	5-01-02-140	60,638.00	37,384.00	37,384.00	74,768.00	69,040.00
Other Bonuses & Allow. (Cash Gift)	5-01-02-150	25,000.00	15,000.00	15,000.00	30,000.00	25,000.00
Other Bonuses & Allow. (Anniversary / Loyalty)	5-01-02-150	25,000.00	15,000.00	15,000.00	30,000.00	25,000.00
Honoraria	5-01-02-100	24,000.00	0.00	0.00	0.00	0.00
Life & Retirement Insurance Contributions	5-01-03-010	87,318.72	53,832.96	53,832.96	107,665.92	99,417.60
PAGIBIG / HDMF	5-01-03-020	6,000.00	4,000.00	4,000.00	8,000.00	8,000.00
PHILHEALTH	5-01-03-030	13,000.00	7,500.00	7,500.00	15,000.00	15,000.00
ECC	5-01-03-040	7,276.56	4,486.08	4,486.08	8,972.16	8,284.80
Other Personnel Benefits (PEI)	5-01-04-990	25,000.00	15,000.00	15,000.00	30,000.00	25,000.00
Other Personnel Benefits (Monetization)	5-01-04-990	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00
Terminal Leave Benefits	5-01-04-030	13,391.75	7,500.00	7,500.00	15,000.00	5,000.00
<b>Total Personal Services</b>		<b>1,234,919.03</b>	<b>740,695.04</b>	<b>740,695.04</b>	<b>1,481,390.08</b>	<b>1,337,262.40</b>
<b>1.2 MOOE</b>						
Travel Expenses	5-02-01-010	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Training & Seminars	5-02-02-010	30,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Office Supplies	5-02-03-010	35,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Janitorial Services (300/day) 5P	5-02-12-020	699,600.00	198,000.00	198,000.00	396,000.00	396,000.00
Other General Services (SAFRU) (8P @ 300/day)	5-02-12-990	0.00	316,800.00	316,800.00	633,600.00	633,600.00
Telephone & Mobile Expenses	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Other MOOE	5-02-99-990	5,000.00	2,500.00	2,500.00	5,000.00	5,000.00
<b>Total MOOE</b>		<b>863,600.00</b>	<b>614,300.00</b>	<b>614,300.00</b>	<b>1,228,600.00</b>	<b>1,228,600.00</b>
<b>2.0 CAPITAL OUTLAY</b>						
Furnitures, Fixtures & Books	1-07-07-010	35,000.00	17,500.00	17,500.00	35,000.00	0.00
IT Equipment & Computer Software	1-09-01-020	0.00	50,000.00	50,000.00	100,000.00	0.00
<b>Total Capital Outlay</b>		<b>35,000.00</b>	<b>67,500.00</b>	<b>67,500.00</b>	<b>135,000.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>2,133,519.03</b>	<b>1,422,495.04</b>	<b>1,422,495.04</b>	<b>2,844,990.08</b>	<b>2,565,862.40</b>

Prepared:

  
**GAMAL E. ROY E. BURGOS**  
 I.DRRMO II

Reviewed:

  
**ROMEO A. GRISOLA**  
 Municipal Budget Officer - Des.

Approved:

  
**AMPARO H. MONTEZA**  
 Municipal Mayor

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES**  
**LGU - STA. FE, LEYTE**

Office/Department: Bids and Awards Committee  
 Function: RA 9184 Implementation  
 Project/Activity:  
 Fund: GENERAL

OBJECT OF EXPENDITURES	Account Code	Past Year 2021 (Actual)	Current Year 2022			Budget Year 2023 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1.0 Current Oprtg. Expenditure						
<b>1.2 MOOE</b>						
Travel Expenses	5-02-01-010	50,000.00	35,000.00	35,000.00	70,000.00	70,000.00
Training & Seminars	5-02-02-010	20,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	35,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Other Supplies & Materials	5-02-05-020	2,000.00	1,000.00	1,000.00	2,000.00	2,000.00
Internet Subscription Expenses	5-02-05-030	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Janitorial Services (300/day) 2P	5-02-12-020	139,920.00	79,200.00	79,200.00	158,400.00	158,400.00
Other MOOE	5-02-99-990	2,000.00	1,000.00	1,000.00	2,000.00	2,000.00
<b>Total MOOE</b>		<b>268,920.00</b>	<b>176,200.00</b>	<b>176,200.00</b>	<b>352,400.00</b>	<b>352,400.00</b>
<b>2.0 CAPITAL OUTLAY</b>						
Furnitures, Fixtures & Books	1-07-07-010	20,000.00	10,000.00	10,000.00	20,000.00	0.00
IT Equipment & Computer Software	1-09-01-020	0.00	0.00	0.00	150,000.00	0.00
<b>Total Capital Outlay</b>		<b>20,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>170,000.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>288,920.00</b>	<b>186,200.00</b>	<b>186,200.00</b>	<b>522,400.00</b>	<b>352,400.00</b>

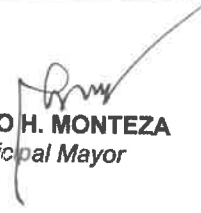
Prepared:

  
**ENGR. ZOSIMO B. LODO, JR.**  
*BAG Chairman*

Reviewed:

  
**ROMEO A. GRISOLA**  
*Municipal Budget Officer - Des.*

Approved:

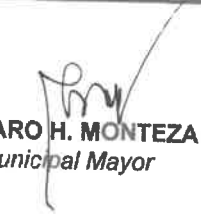
  
**AMPARO H. MONTEZA**  
*Municipal Mayor*

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES**  
**LGU - STA. FE, LEYTE**

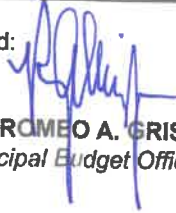
Office/Department: Municipal ENRO  
 Function: Local Environment & Natural Resources Operations  
 Project/Activity:  
 Fund: GENERAL

OBJECT OF EXPENDITURES	Account Code	Past Year 2021 (Actual)	Current Year 2022			Budget Year 2023 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1.0 Current Oprtg. Expenditure						
1.1 Personal Services						
Salaries	5-01-01-010	0.00	0.00	0.00	0.00	0.00
Wages	5-01-01-020	0.00	0.00	0.00	0.00	0.00
PERA	5-01-02-010	0.00	0.00	0.00	0.00	0.00
Clothing/Uniform Allowance	5-01-02-040	0.00	0.00	0.00	0.00	0.00
Mid-Year	5-01-02-990	0.00	0.00	0.00	0.00	0.00
Year-End Bonus	5-01-02-140	0.00	0.00	0.00	0.00	0.00
Other Bonuses & Allow. (Cash Gift)	5-01-02-150	0.00	0.00	0.00	0.00	0.00
Other Bonuses & Allow. (Anniversary / Loyalty)	5-01-02-150	0.00	0.00	0.00	0.00	0.00
Honoraria	5-01-02-100	0.00	0.00	0.00	0.00	0.00
Life & Retirement Insurance Contributions	5-01-03-010	0.00	0.00	0.00	0.00	0.00
PAGIBIG / HDMF	5-01-03-020	0.00	0.00	0.00	0.00	0.00
PHILHEALTH	5-01-03-030	0.00	0.00	0.00	0.00	0.00
ECC	5-01-03-040	0.00	0.00	0.00	0.00	0.00
Other Personnel Benefits (PEI)	5-01-04-990	0.00	0.00	0.00	0.00	0.00
<b>Total Personal Services</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1.2 MOOE		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Travel Expenses	5-02-01-010	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Training & Seminars	5-02-02-010	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00
Office Supplies	5-02-03-010	10,000.00	25,000.00	25,000.00	50,000.00	25,000.00
Janitorial Services (@300/day)	5-02-12-020	349,800.00	198,000.00	198,000.00	396,000.00	79,200.00
Other Supplies and Materials( PPE-Garbage Collectors)	5-02-03-990	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Other MOOE	5-02-99-990	5,000.00	2,500.00	2,500.00	5,000.00	5,000.00
<b>Total MOOE</b>		<b>444,800.00</b>	<b>265,500.00</b>	<b>265,500.00</b>	<b>531,000.00</b>	<b>189,200.00</b>
2.0 CAPITAL OUTLAY						
IT Equipment & Computer Software	1-09-01-020	0.00	50,000.00	50,000.00	100,000.00	0.00
Power Supply System	1-07-03-050	0.00	25,000.00	25,000.00	50,000.00	0.00
<b>Total Capital Outlay</b>		<b>0.00</b>	<b>75,000.00</b>	<b>75,000.00</b>	<b>150,000.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>444,800.00</b>	<b>265,500.00</b>	<b>265,500.00</b>	<b>681,000.00</b>	<b>189,200.00</b>

Prepared:

  
**AMPARO H. MONTEZA**  
 Municipal Mayor

Reviewed:

  
**ROMEO A. GRISOLA**  
 Municipal Budget Officer - Des.

Approved:

  
**AMPARO H. MONTEZA**  
 Municipal Mayor



**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES**  
**LGU - STA. FE, LEYTE**

Office/Department: Mayor's Office / Human Resource Management Office  
 Function: Human Resource Management Services  
 Project/Activity:  
 Fund: GENERAL

OBJECT OF EXPENDITURES	Account Code	Past Year 2021 (Actual)	Current Year 2022			Budget Year 2023 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1.0 Current Oprtg. Expenditure						
1.2 MOOE						
Travel Expenses	5-02-01-010	70,000.00	35,000.00	35,000.00	70,000.00	70,000.00
Training & Seminars	5-02-02-010	30,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	35,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Telephone Mobile Expenses	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Other Supplies & Materials	5-02-05-020	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00
Janitorial Services (300/day) 2P	5-02-12-020	139,920.00	79,200.00	79,200.00	158,400.00	158,400.00
Internet Subscription Expenses	5-02-05-030	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Repair & Maintenance - Machinery Equipment	5-02-13-530	0.00	5,000.00	5,000.00	10,000.00	10,000.00
Other MOOE	5-02-99-990	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00
<b>Total MOOE</b>		<b>338,920.00</b>	<b>201,200.00</b>	<b>201,200.00</b>	<b>402,400.00</b>	<b>402,400.00</b>
2.0 CAPITAL OUTLAY						
Furnitures, Fixtures & Books	1-07-07-010	50,000.00	25,000.00	25,000.00	50,000.00	0.00
Other Property Plant & Equipment / Biometric	1-07-99-990	0.00	25,000.00	25,000.00	50,000.00	0.00
Office Equipment/Purchase of Aircon	1-09-01-020	90,000.00	25,000.00	25,000.00	50,000.00	0.00
IT Equipment & Computer Software	1-09-01-020	0.00	50,000.00	50,000.00	100,000.00	0.00
<b>Total Capital Outlay</b>		<b>140,000.00</b>	<b>75,000.00</b>	<b>75,000.00</b>	<b>250,000.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>478,920.00</b>	<b>276,200.00</b>	<b>276,200.00</b>	<b>652,400.00</b>	<b>402,400.00</b>


Prepared:

  
 NIRESSA AMOR G. LAGO  
 HRMO

Reviewed:

  
 ROMEO A. GRISOLA  
 Municipal Budget Officer - Des.

Approved:

  
 AMPARO H. MONTEZA  
 Municipal Mayor

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES**  
**LGU - STA. FE, LEYTE**

Office/Department: Mayor's Office / General Services Office  
 Function: General Services Office  
 Project/Activity:  
 Fund: GENERAL

OBJECT OF EXPENDITURES	Account Code	Past Year 2021 (Actual)	Current Year 2022			Budget Year 2023 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1.0 Current Oprtg. Expenditure						
<b>1.2 MOOE</b>						
Training & Seminars	5-02-02-010	0.00	10,000.00	10,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	0.00	25,000.00	25,000.00	50,000.00	50,000.00
Telephone Mobile Expenses	5-02-05-020	0.00	12,000.00	12,000.00	24,000.00	24,000.00
Janitorial Services (300/day) 19P	5-02-12-020	0.00	752,400.00	752,400.00	1,504,800.00	1,504,800.00
Other MOOE	5-02-99-990	0.00	10,000.00	10,000.00	20,000.00	20,000.00
<b>Total MOOE</b>		<b>0.00</b>	<b>809,400.00</b>	<b>809,400.00</b>	<b>1,618,800.00</b>	<b>1,618,800.00</b>
<b>2.0 CAPITAL OUTLAY</b>						
Furnitures, Fixtures & Books	1-07-07-010	0.00	25,000.00	25,000.00	50,000.00	0.00
Other Property Plant & Equipment /Grass Cutter	1-07-99-990	0.00	25,000.00	25,000.00	50,000.00	0.00
IT Equipment & Computer Software	1-09-01-020	0.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlay</b>		<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>100,000.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>0.00</b>	<b>859,400.00</b>	<b>859,400.00</b>	<b>1,718,800.00</b>	<b>1,618,800.00</b>

Prepared:

*Joe V. Carba*  
**JOE V. CARBA**  
 GSO/Des.

Reviewed:

*Romeo A. Grisola*  
**ROMEO A. GRISOLA**  
 Municipal Budget Officer - Des.

Approved:

*Amparo H. Monteza*  
**AMPARO H. MONTEZA**  
 Municipal Mayor

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES**  
**LGU - STA. FE, LEYTE**

Office/Department: Liga ng mga Barangays  
 Function: BLGU Operations  
 Project/Activity:  
 Fund: GENERAL

OBJECT OF EXPENDITURES	Account Code	Past Year 2021 (Actual)	Current Year 2022			Budget Year 2023 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1.0 Current Oprtg. Expenditure						
1.2 MOOE						
Travel Expenses	5-02-01-010	0.00	12,500.00	12,500.00	25,000.00	25,000.00
Training & Seminars	5-02-02-010	0.00	12,500.00	12,500.00	25,000.00	25,000.00
Office Supplies Expenses	5-02-03-010	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00
Other Supplies & Materials	5-02-05-020	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00
Other MOOE	5-02-99-990	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00
<b>Total MOOE</b>		<b>30,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>80,000.00</b>	<b>80,000.00</b>
2.0 CAPITAL OUTLAY						
Furnitures, Fixtures & Books	1-07-07-010	15,000.00	7,500.00	7,500.00	15,000.00	0.00
Purchase of IT Equipment & Software w/ Printer		0.00	0.00	0.00	0.00	50,000.00
Purchase of Airconditioning Units		0.00	0.00	0.00	0.00	100,000.00
<b>Total Capital Outlay</b>		<b>15,000.00</b>	<b>7,500.00</b>	<b>7,500.00</b>	<b>0.00</b>	<b>150,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>45,000.00</b>	<b>47,500.00</b>	<b>47,500.00</b>	<b>95,000.00</b>	<b>230,000.00</b>

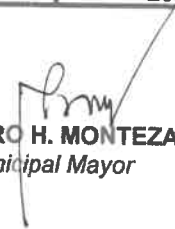
Prepared:

  
**BELEN C. CHUCA**  
 ABC President

Reviewed:

  
**ROMEO A. GRISOLA**  
 Municipal Budget Officer - Des.

Approved:

  
**AMPARO H. MONTEZA**  
 Municipal Mayor

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES**  
**LGU - STA. FE, LEYTE**

Office/Department: Bureau of Fire Protection  
 Function: Fire Protection & Prevention Operations  
 Project/Activity:  
 Fund: GENERAL

OBJECT OF EXPENDITURES	Account Code	Past Year 2021 (Actual)	Current Year 2022			Budget Year 2023 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1.0 Current Oprtg. Expenditure						
1.2 MOOE						
Travel Expenses	5-02-01-010	25,000.00	12,500.00	12,500.00	25,000.00	25,000.00
Training & Seminars under POPS Plan	5-02-02-010	25,000.00	12,500.00	12,500.00	25,000.00	25,000.00
Fuel, Oil & Lubricants	5-02-03-090	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Office Supplies	5-02-05-020	25,000.00	12,500.00	12,500.00	25,000.00	25,000.00
Internet Subscription Expenses	5-02-05-030	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Rep. & Maint. - Motor Vehicles	5-02-13-060	100,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Rep. & Maintenance - Machinery & Equipment	5-02-13-050	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00
Other MOOE	5-02-99-990	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00
<b>Total MOOE</b>		<b>269,000.00</b>	<b>134,500.00</b>	<b>134,500.00</b>	<b>269,000.00</b>	<b>269,000.00</b>
2.0 CAPITAL OUTLAY						
Communication Equipment	1-07-05-070	85,000.00	42,500.00	42,500.00	85,000.00	0.00
Motorcycle	1-07-06-010	10,000.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlay</b>		<b>95,000.00</b>	<b>42,500.00</b>	<b>42,500.00</b>	<b>85,000.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>364,000.00</b>	<b>177,000.00</b>	<b>177,000.00</b>	<b>354,000.00</b>	<b>269,000.00</b>


Prepared:


  
**INSP. JOSELITO B. MONTERON**  
 Municipal Fire Marshall

Reviewed:

  
**ROMEO A. GRISOLA**  
 Municipal Budget Officer - Des.

Approved:

  
**AMPARO M. MONTEZA**  
 Municipal Mayor

  
 INSP. JOSELITO B. MONTERON  
 OK MUNICIPAL FIRE MARSHAL

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES**  
**LGU - STA. FE LEYTE**

Office/Department: Philippine National Police  
 Function: Peace and Order Operations  
 Project/Activity:  
 Fund: GENERAL

OBJECT OF EXPENDITURES	Account Code	Past Year 2021 (Actual)	Current Year 2022			Budget Year 2023 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1.0 Current Oprtg. Expenditure						
1.2 MOOE						
Travel Expenses under POPS Plan	5-02-01-010	25,000.00	12,500.00	12,500.00	25,000.00	25,000.00
Training & Seminars under POPS Plan	5-02-02-010	25,000.00	12,500.00	12,500.00	25,000.00	25,000.00
Office Supplies	5-02-03-010	25,000.00	12,500.00	12,500.00	25,000.00	25,000.00
Fuel, Oil & Lubricants	5-02-03-090	120,000.00	75,000.00	75,000.00	150,000.00	150,000.00
Other Supplies & Materials	5-02-05-020	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Internet Subscription Expenses	5-02-05-030	24,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Anti-Illegal Drugs Campaign/ Enforcement-related expenses under POPS Plan	5-02-99-990	60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
Repair & Maintenance of Motor Vehicles		0.00	25,000.00	25,000.00	50,000.00	50,000.00
Other MOOE under POPS Plan	5-02-99-990	30,000.00	15,000.00	15,000.00	30,000.00	30,000.00
<b>Total MOOE</b>		<b>359,000.00</b>	<b>217,500.00</b>	<b>217,500.00</b>	<b>435,000.00</b>	<b>435,000.00</b>
2.0 CAPITAL OUTLAY						
Communication Equipment	1-07-05-070	50,000.00	0.00	0.00	0.00	0.00
<b>Total Capital Outlay</b>		<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>409,000.00</b>	<b>217,500.00</b>	<b>217,500.00</b>	<b>435,000.00</b>	<b>435,000.00</b>


Prepared:

  
**PCPT PROVEN TROY CASTRO**  
*Officer in Charge*

Reviewed:

  
**ROMEO A. GRISOLA**  
*Municipal Budget Officer - Des.*

Approved:


  
**AMPARO H. MONTEZA**  
*Municipal Mayor*

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES**  
**LGU - STA. FE, LEYTE**

Office/Department: Department of the Interior & Local Government  
 Function: Local Governance Operations  
 Project/Activity:  
 Fund: GENERAL

OBJECT OF EXPENDITURES	Account Code	Past Year 2021 (Actual)	Current Year 2022			Budget Year 2023 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1.0 Current Oprtg. Expenditure						
<b>1.2 MOOE</b>						
Travel Expenses	5-02-01-010	35,000.00	17,500.00	17,500.00	35,000.00	35,000.00
Training & Seminars under POPS Plan	5-02-02-010	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Office Supplies	5-02-03-010	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00
Communication Expenses	5-02-05-020	2,000.00	1,000.00	1,000.00	2,000.00	2,000.00
Other MOOE	5-02-99-990	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00
<b>Total MOOE</b>		<b>77,000.00</b>	<b>38,500.00</b>	<b>38,500.00</b>	<b>77,000.00</b>	<b>77,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>77,000.00</b>	<b>38,500.00</b>	<b>38,500.00</b>	<b>77,000.00</b>	<b>77,000.00</b>


Prepared:

  
**AMPARO H. MONTEZA**  
 Municipal Mayor

Reviewed:

  
**ROMEO A. GRISOLA**  
 Municipal Budget Officer - Des.

Approved:

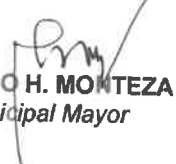
  
**AMPARO H. MONTEZA**  
 Municipal Mayor

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES**  
LGU - STA. FE, LEYTE

Office/Department: Municipal Trial Court  
 Function: MTC Maintenance & Operations  
 Project/Activity:  
 Fund: GENERAL

OBJECT OF EXPENDITURES	Account Code	Past Year 2021 (Actual)	Current Year 2022			Budget Year 2023 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1.0 Current Oprtg. Expenditure						
1.2 MOOE						
Travel Expenses	5-02-01-010	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Training & Seminars	5-02-02-010	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Office Supplies	5-02-03-010	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Janitorial Services	5-02-12-020	0.00	0.00	0.00	0.00	0.00
Other MOOE	5-02-99-990	5,000.00	2,500.00	2,500.00	5,000.00	5,000.00
<b>Total MOOE</b>		<b>65,000.00</b>	<b>32,500.00</b>	<b>32,500.00</b>	<b>65,000.00</b>	<b>65,000.00</b>
2.0 CAPITAL OUTLAY						
Building & Structures (Improvement & Repairs)	1-07-05-020	0.00	0.00	0.00	0.00	0.00
Furnitures, Fixtures & Books (Platform & Witness Stand)	1-07-07-010	75,000.00	37,500.00	37,500.00	75,000.00	0.00
<b>Total Capital Outlay</b>		<b>75,000.00</b>	<b>37,500.00</b>	<b>37,500.00</b>	<b>75,000.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>140,000.00</b>	<b>70,000.00</b>	<b>70,000.00</b>	<b>140,000.00</b>	<b>65,000.00</b>


Prepared:

  
**AMPARO H. MONTEZA**  
 Municipal Mayor

Reviewed:

  
**ROMEO A. GRISOLA**  
 Municipal Budget Officer - Des.

Approved:

  
**AMPARO H. MONTEZA**  
 Municipal Mayor

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES**  
LGU - STA. FE, LEYTE

Office/Department: Commission on Elections  
 Function: Voters' Registration, Election Management and Voters' Education  
 Project/Activity:  
 Fund: GENERAL

OBJECT OF EXPENDITURES	Account Code	Past Year 2021 (Actual)	Current Year 2022			Budget Year 2023 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
1.0 Current Oprig. Expenditure						
<b>1.2 MOOE</b>						
Other Supplies and Materials	5-02-03-990	50,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Janitorial Services (300/day) 1P	5-02-12-020	69,990.00	39,600.00	39,600.00	79,200.00	79,200.00
Other MOOE	5-02-99-990	5,000.00	2,500.00	2,500.00	5,000.00	5,000.00
<b>Total MOOE</b>		<b>124,990.00</b>	<b>67,100.00</b>	<b>67,100.00</b>	<b>134,200.00</b>	<b>134,200.00</b>
<b>2.0 CAPITAL OUTLAY</b>						
Building & Structures (Improvement & Repairs)	1-07-05-020	100,000.00	50,000.00	50,000.00	100,000.00	0.00
<b>Total Capital Outlay</b>		<b>100,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>100,000.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>224,990.00</b>	<b>117,100.00</b>	<b>117,100.00</b>	<b>234,200.00</b>	<b>134,200.00</b>

Prepared:

  
**VENDITTO D. GALBAN**  
 Election Officer

Reviewed:

  
**ROMEO A. GRISOLA**  
 Municipal Budget Officer - Des.

Approved:

  
**AMPARO H. MONTEZA**  
 Municipal Mayor



## PROGRAM APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATION

Fund: **GENERAL**

AIP Reference Code	Sector	PROGRAM/PROJECT/ACTIVITY	Past Year 2021 (Actual)	Current Year		Budget Year 2023 (Proposed)
				2022		
				(Actual)	(Estimate)	
		1.0 Current Oprtg. Expenditure				
		1.1 MOOE				
		<b>MAYOR'S OFFICE</b>				
1000-000-3-1- 01-002	General Services	Socio-Cultural Development Program / Activities	300,000.00	100,000.00	100,000.00	445,661.48
		Other Supplies and Materials		25,000.00	25,000.00	95,661.48
		Grants & Donations/Awards & Rewards		37,500.00	37,500.00	225,000.00
		Other MOOE		37,500.00	37,500.00	125,000.00
1000-000-3-1- 01-003	General Services	Tourism & Pamalipig Festival Activities	100,000.00	50,000.00	50,000.00	100,000.00
		Other Supplies and Materials		12,500.00	12,500.00	25,000.00
		Grants & Donations/Awards & Rewards		0.00	0.00	50,000.00
		Other MOOE		37,500.00	37,500.00	25,000.00
1000-000-3-1- 01-004	General Services	LGU Founding Anniversary	150,000.00	75,000.00	75,000.00	150,000.00
		Other Supplies and Materials		12,500.00	12,500.00	25,000.00
		Grants & Donations/Awards & Rewards		25,000.00	25,000.00	50,000.00
		Other MOOE		37,500.00	37,500.00	75,000.00
1000-000-3-1- 01-005	General Services	Sports Development Program	100,000.00	50,000.00	50,000.00	200,000.00
		Other Supplies and Materials		15,000.00	15,000.00	45,000.00
		Other MOOE		5,000.00	5,000.00	25,000.00
		Awards/Rewards		30,000.00	30,000.00	130,000.00
1000-000-3-1- 01-006	General Services	TESDA Training Program/Activities	0.00	25,000.00	25,000.00	50,000.00
		Trainings & Seminars		20,000.00	20,000.00	40,000.00
		Other MOOE		5,000.00	5,000.00	10,000.00
1000-000-3-1- 01-007	Social Services	POPS PPAs	100,000.00	50,000.00	50,000.00	150,000.00
		Anti-Illegal Drugs Campaign -Enforcement Expenses		35,000.00	35,000.00	70,000.00
		Trainings & Seminars		15,000.00	15,000.00	30,000.00
		Other Peace & Order related activities - expenses		0.00	0.00	50,000.00
1000-000-3-1- 01-008	Others Services	Other Professional Services (Honoraria NGA's)	300,000.00	150,000.00	150,000.00	300,000.00
		Grants & Donations		150,000.00	150,000.00	300,000.00
		Insurance Barangay Tanods, BHW, BNS, BSPO, DCW	50,000.00	25,000.00	25,000.00	0.00
		Insurance Expenses		25,000.00	25,000.00	
	Others Services	Capacity Enhancement Training Barangay Tanods	0.00	25,000.00	25,000.00	0.00
		Trainings & Seminars		20,000.00	20,000.00	
		Other MOOE		5,000.00	5,000.00	

**PROGRAM APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATION**


Fund: **GENERAL**

AIP Reference Code	Sector	PROGRAM/PROJECT/ACTIVITY	Past Year 2021 (Actual)	Current Year		Budget Year 2023 (Proposed)
				2022 (Actual)	(Estimate)	
		<b>1.0 Current Oprtg. Expenditure</b>				
		<b>1.1 MOOE</b>				
		<b>MAYOR'S OFFICE</b>				
1000-000-3-1-01-009	<i>Others Services</i>	<b>Election-related Expenses</b>	0.00	300,000.00	300,000.00	300,000.00
		Transportation (Fuel, Oil & Lubricants)		30,000.00	30,000.00	30,000.00
		Election Office Supplies & Materials / Other Supplies		50,000.00	50,000.00	50,000.00
		Load Allowance		20,000.00	20,000.00	20,000.00
		Full Meal / Snacks		50,000.00	50,000.00	50,000.00
		Electrical		75,000.00	75,000.00	75,000.00
		Health Kits		25,000.00	25,000.00	25,000.00
		Miscellaneous Expenses		25,000.00	25,000.00	25,000.00
1000-000-3-1-01-010	<i>Others Services</i>	<b>Capacity Enhancement Training Traffic Enforcers (SAFTU)</b>	50,000.00	0.00	0.00	50,000.00
		Trainings & Seminars				40,000.00
		Other MOOE				10,000.00
	<b>SUB TOTAL</b>					<b>1,745,661.48</b>
		<b>MAYOR, 20% DEVELOPMENT FUND (8919)</b>				
		<b>1. General Services</b>				
1000-000-3-1-01-011	<i>General Services</i>	Purchase of Lot (Espeleta Estate at Mercado St., Barangay Zone II, Santa Fe, Leyte) for Additional LGU Buildings & Facilities - additional lot acquisition cost				4,000,000.00
1000-000-3-1-01-012	<i>General Services</i>	CBMS Fund - Counterpart				2,000,000.00
1000-000-3-1-01-013	<i>General Services</i>	Construction and/or Improvement of Parking Space and Stage Renovation, In-front of Mun. Main Bldg.				2,000,000.00
1000-000-3-1-01-014	<i>General Services</i>	Improvement of Municipal Gymnasium inclusive of Airconditioning Facility & Built-in Sound System				1,500,000.00
1000-000-3-1-01-015	<i>General Services</i>	Repair & Improvement of Liga ng mga Barangay Hall				600,000.00
1000-000-3-1-01-016	<i>General Services</i>	Construction of Perimeter Fence at the New Public Market Site (Dry Market), Brgy. Zone II Poblacion				1,000,000.00
	<b>SUB TOTAL</b>	<b>SUB TOTAL</b>				<b>11,100,000.00</b>

**PROGRAM APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATION**Fund: **GENERAL**

AIP Reference Code	Sector	PROGRAM/PROJECT/ACTIVITY	Past Year 2020 (Actual)	Current Year		Budget Year 2022 (Proposed)
				2021 (Actual)	(Estimate)	
		<b>1.0 Current Oprtg. Expenditure</b>				
		<b>2. SOCIAL SERVICES</b>				
3000-000-3-1- 22-009	Social Services	Construction & Improvement of Municipal Public Cemetery				2,000,000.00
3000-000-3-1- 22-010	Social Services	KALAHI-CIDSS Program Implementation - Counterpart				2,000,000.00
3000-000-3-1- 22-011	Social Services	Water System Fund for Tapping at Prime Water Connection, Brgy. Zone IV - Brgy. San Isidro				500,000.00
3000-000-3-1- 22-012	Social Services	Water System Fund for Tapping at Prime Water Connection, Brgy. Tibak - Brgy. Bulod				500,000.00
3000-000-3-1- 22-013	Social Services	Renovation & Improvement of Old RHU Building				2,000,000.00
3000-000-3-1- 22-014	Social Services	Purchase of MHO Drugs & Medicines Expenses				1,000,000.00
3000-000-3-1- 22-015	Social Services	Purchase of MHO Generator Set				95,000.00
<b>SUB TOTAL</b>						<b>8,095,000.00</b>
		<b>3. ECONOMIC SERVICES</b>				
8000-000-3-1- 23-005	Economic Services	Purchase of Palay Certified Seeds				2,000,000.00
8000-000-3-1- 23-006	Economic Services	Loan Assistance to Accredited Farmers CSO - Palay Trading				760,815.40
<b>SUB TOTAL</b>						<b>2,760,815.40</b>
		<b>STATUTORY CONTRACTUAL OBLIGATIONS</b>				
9000-000-3-1- 24-001		Aid to Barangays RA 7160 Statutory Obligations Mandatory Aid				100,000.00
<b>SUB TOTAL</b>						<b>100,000.00</b>
<b>GRAND TOTAL</b>						<b>23,801,476.88</b>


Prepared:

  
**AMPARO H. MONTEZA**  
Municipal Mayor

Reviewed:

  
**ROMED A. GRISOLA**  
Municipal Budget Officer - Des.

Approved:

  
**AMPARO H. MONTEZA**  
Municipal Mayor

**PROGRAM APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATION**

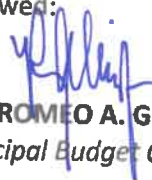
Fund: **GENERAL**

AIP Reference Code	Sector	PROGRAM/PROJECT/ACTIVITY	Past Year 2021 (Actual)	Current Year 2022		Budget Year 2023 (Proposed)
				(Actual)	(Estimate)	
		1.0 Current Oprtg. Expenditure				
		1.1 MOOE				
<b>MUNICIPAL SOCIAL WELFARE &amp; DEVELOPMENT OFFICE (MSWDO)</b>						
3000-000-3-2-2-002	Social Services	College Education Scholarship Program	0.00	50,000.00	50,000.00	100,000.00
		Grants & Donations / AICS		50,000.00	50,000.00	100,000.00
3000-000-3-2-21-003	Social Services	Family Day Celebration	100,000.00	125,000.00	125,000.00	250,000.00
		Other MOOE		125,000.00	125,000.00	250,000.00
3000-000-3-2-21-004	Social Services	Municipal Council for the Protection of Children (MCPC) PPA's	200,000.00	100,000.00	100,000.00	100,000.00
		Other Supplies and Materials		7,500.00	7,500.00	7,500.00
		Other MOOE		75,000.00	75,000.00	75,000.00
		Grants & Donations / AICS		17,500.00	17,500.00	17,500.00
3000-000-3-2-21-005	Social Services	Gender and Development (GAD) Program	50,000.00	25,000.00	25,000.00	50,000.00
		Other MOOE		25,000.00	25,000.00	50,000.00
3000-000-3-2-21-006	Social Services	Women's Month Celebration	65,000.00	32,500.00	32,500.00	65,000.00
		Other MOOE		32,500.00	32,500.00	65,000.00
3000-000-3-2-21-007	Social Services	R.A. 9994 / Senior Citizen's Birthday Cash Gift	300,000.00	300,000.00	300,000.00	600,000.00
		Grants & Donations / AICS		300,000.00	300,000.00	600,000.00
3000-000-3-2-21-008	Social Services	PWD Program	100,000.00	50,000.00	50,000.00	100,000.00
		Other MOOE		25,000.00	25,000.00	50,000.00
		Office Supplies		7,500.00	7,500.00	15,000.00
		Trainings & Seminars		17,500.00	17,500.00	35,000.00
3000-000-3-2-21-009	Social Services	4P's & SLP Activities	20,000.00	10,000.00	10,000.00	20,000.00
		Other MOOE		10,000.00	10,000.00	20,000.00
<b>SUBTOTAL</b>				10,000.00	10,000.00	20,000.00
		<b>STATUTORY CONTRACTUAL OBLIGATIONS</b>				<b>1,285,000.00</b>
3000-000-3-2-21-010	Social Services	R.A. 9994 (Expanded Senior Citizen's Act)				1,071,000.00
<b>SUBTOTAL</b>						<b>1,071,000.00</b>
<b>GRAND TOTAL</b>						<b>2,356,000.00</b>

Prepared:

  
**FRANCIS LOUIE BEDUA**  
 SWO II / MSWDO - Des.

Reviewed:

  
**ROMEO A. GRISOLA**  
 Municipal Budget Officer - Des.

Approved:

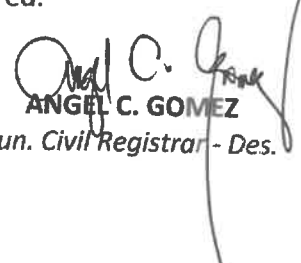
  
**AMPARO H. MONTEZA**  
 Municipal Mayor

**PROGRAM APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATION**

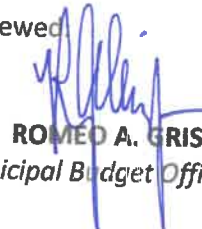
Fund: **GENERAL**

AIP Reference Code	Sector	PROGRAM/PROJECT/ACTIVITY	Past Year 2021 (Actual)	Current Year 2022		Budget Year 2023 (Proposed)
				(Actual)	(Estimate)	
		1.0 Current Oprtg. Expenditure				
		1.1 MOOE				
<b>OFFICE OF THE MUNICIPAL CIVIL REGISTRAR</b>						
1000-000-3-1-05-002	<b>General Services</b>	<b>Civil Registration Month Activities</b>	0.00	25,000.00	25,000.00	50,000.00
		Mass Civil Wedding (Kasalang Bayan) Expenses		15,000.00	15,000.00	30,000.00
		Other MOOE		5,000.00	5,000.00	10,000.00
		Office Supplies		5,000.00	5,000.00	10,000.00
<b>GRAND TOTAL</b>						<b>50,000.00</b>

Prepared:

  
**ANGEL C. GOMEZ**  
 Mun. Civil Registrar - Des.

Reviewed:

  
**ROMED A. GRISOLA**  
 Municipal Budget Officer - Des.


Approved:

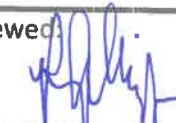
  
**AMPARO H. MONTEZA**  
 Municipal Mayor


**PROGRAM APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATION**

Fund: **GENERAL**

AIP Reference Code	Sector	PROGRAM/PROJECT/ACTIVITY	Past Year 2021 (Actual)	Current Year 2022		Budget Year 2023 (Proposed)
				(Actual)	(Estimate)	
		<b>1.0 Current Oprtg. Expenditure</b>				
		<b>1.1 MOOE</b>				
<b>MUNICIPAL HEALTH OFFICE (MHO)</b>						
3000-000-3-1-22-002	Social Services	Rabies Control Program	0.00	12,500.00	12,500.00	25,000.00
		Other MOOE		12,500.00	12,500.00	25,000.00
3000-000-3-1-22-003	Social Services	Blood-Letting Activities	100,000.00	50,000.00	50,000.00	100,000.00
		Other MOOE		50,000.00	50,000.00	100,000.00
3000-000-3-1-22-004	Social Services	Dengue Prevention Activities	50,000.00	25,000.00	25,000.00	50,000.00
		Fogging Activities Expenses		25,000.00	25,000.00	50,000.00
3000-000-3-1-22-005	Social Services	Municipal Nutrition Action PPA's	840,000.00	100,000.00	100,000.00	200,000.00
		Other Supplies and Materials		35,000.00	35,000.00	50,000.00
		Grants & Donations		0.00	0.00	50,000.00
		Awards & Rewards		0.00	0.00	50,000.00
		Other MOOE		65,000.00	65,000.00	50,000.00
3000-000-3-1-22-006	Social Services	HIV - AIDS Prevention / Orientation & Screening	25,000.00	12,500.00	12,500.00	25,000.00
		Trainings & Seminars		7,500.00	7,500.00	15,000.00
		Other Supplies & Materials		2,500.00	2,500.00	5,000.00
		Office Supplies		2,500.00	2,500.00	5,000.00
3000-000-3-1-22-007	Social Services	Family Planning Day / Reproductive Health Program	15,000.00	7,500.00	7,500.00	15,000.00
		Other MOOE		7,500.00	7,500.00	15,000.00
3000-000-3-1-22-008	Social Services	Covid-19 Response Expenses	0.00	500,000.00	500,000.00	500,000.00
		Other Supplies and Materials		75,000.00	75,000.00	125,000.00
		Office Supplies		75,000.00	75,000.00	125,000.00
		Food for frontliners and covid patients		100,000.00	100,000.00	125,000.00
		Drugs & Medicines		250,000.00	250,000.00	125,000.00
<b>SUBTOTAL</b>						<b>915,000.00</b>

Prepared:   
**ROWENA E. DE VEYRA, MD**  
 Municipal Health Officer

Reviewed:   
**ROMEO A. GRISOLA**  
 Municipal Budget Officer - Des.

Approved:   
**AMPARO H. MONTEZA**  
 Municipal Mayor

**PROGRAM APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATION**

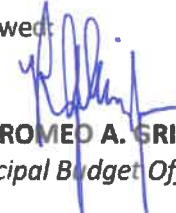
Fund: **GENERAL**

AIP Reference Code	Sector	PROGRAM/PROJECT/ACTIVITY	Past Year 2021 (Actual)	Current Year 2022		Budget Year 2023 (Proposed)
				(Actual)	(Estimate)	
		1.0 Current Oprtg. Expenditure				
		1.1 MOOE				
<b>OFFICE OF THE MUNICIPAL AGRICULTURIST</b>						
	<i>Economic Services</i>	Purchase of Certified Palay Seeds	0.00	1,000,000.00	1,000,000.00	0.00
	<i>Economic Services</i>	Purchase of Fertilizers	0.00	750,000.00	750,000.00	0.00
8000-000-3-2-23-002	<i>Economic Services</i>	Purchase of High Value Crops Seed & Planting Materials	0.00	50,000.00	50,000.00	100,000.00
8000-000-3-2-23-003	<i>Economic Services</i>	Techno-Gabay & related agricultural special program/s	0.00	25,000.00	25,000.00	50,000.00
<b>GRAND TOTAL</b>						<b>150,000.00</b>

Prepared:

  
**TERESITA J. LAGO**  
 Mun. Agriculturist - Des.

Reviewed:

  
**ROMED A. GRISOLA**  
 Municipal Budget Officer - Des.

Approved:

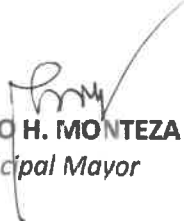
  
**AMPARO H. MONTEZA**  
 Municipal Mayor

**PROGRAM APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATION**

Fund: **GENERAL**

AIP Reference Code	Sector	PROGRAM/PROJECT/ACTIVITY	Past Year 2021 (Actual)	Current Year 2022		Budget Year 2023 (Proposed)
				(Actual)	(Estimate)	
		<b>1.0 Current Oprtg. Expenditure</b>				
		<b>1.1 MOOE</b>				
<b>MUNICIPAL ENVIRONMENT &amp; NATURAL RESOURCES OFFICE (MENRO)</b>						
		<b>2.1 Capital Outlay</b>				
1000-000-3-1-11-002	General Services	Solid Waste Management Program	0.00	0.00	100,000.00	100,000.00
1000-000-3-1-11-003	General Services	Peatland Rehabilitation Program (Leyte Sab-a Basin Area)	0.00	0.00	50,000.00	50,000.00
1000-000-3-1-11-004	General Services	Purchase of Backhoe with Payloader (2nd Stallment Payment)	0.00		1,750,000.00	1,500,000.00
	General Services	Purchase of Garbage Compactor	0.00		700,000.00	0.00
<b>GRAND TOTAL</b>						<b>1,650,000.00</b>


Prepared:

  
**AMPARO H. MONTEZA**  
 Municipal Mayor

Reviewed:

  
**ROMEO A. GRISOLA**  
 Municipal Budget Officer - Des.

Approved:

  
**AMPARO H. MONTEZA**  
 Municipal Mayor



**PROGRAM APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATION**Fund: **GENERAL**

AIP Reference Code	Sector	PROGRAM/PROJECT/ACTIVITY	Past Year 2021 (Actual)	Current Year 2022		Budget Year 2023 (Proposed)
				(Actual)	(Estimate)	
		1.0 Current Oprtg. Expenditure				
		1.1 MOOE				
<b>HUMAN RESOURCE MANAGEMENT OFFICE (HRMO) &amp; PUBLIC EMPLOYMENT SERVICE OFFICE (PESO)</b>						
1000-000-3-1-12-002	General Services	Human Resource Development Activities	150,000.00	75,000.00	75,000.00	100,000.00
		Trainings & Seminars		50,000.00	50,000.00	50,000.00
		Office Supplies		12,500.00	12,500.00	25,000.00
		Other MOOE		12,500.00	12,500.00	25,000.00
1000-000-3-1-12-003	General Services	SPES Counterpart/ Guidance & Counselling Activities	15,000.00	75,000.00	75,000.00	150,000.00
		SPES wage (LGU Counterpart)		50,000.00	50,000.00	100,000.00
		Other MOOE		25,000.00	25,000.00	50,000.00
<b>GRAND TOTAL</b>						<b>250,000.00</b>

Prepared:

  
**NERISSA AMOR G. LAGO**  
 HRMO II

Reviewed:

  
**ROMEO A. GRISOLA**  
 Municipal Budget Officer - Des.

Approved:

  
**AMPARO H. MONTEZA**  
 Municipal Mayor

**PROGRAM APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATION**

Fund: **GENERAL**

AIP Reference Code	Sector	PROGRAM/PROJECT/ACTIVITY	Past Year 2021 (Actual)	Current Year 2022		Budget Year 2023 (Proposed)
				(Actual)	(Estimate)	
		<b>1.0 Current Oprtg. Expenditure</b>				
		<b>MUNICIPAL DISASTER RISK REDUCTION MANAGEMENT OFFICE (MDRRMO)</b>				
		<b>5% MDRRMF (Calamity Fund) PREVENTION AND MITIGATION</b>				
1000-000-3-1-10-002	General Services	Maintenance of Tree planted in Mangabanga				15,000.00
1000-000-3-1-10-003	General Services	Urban Tree Planting cum Greening				25,000.00
1000-000-3-1-10-004	General Services	Support to the annual celebration of the Philippine Environment Month				15,000.00
1000-000-3-1-10-005	General Services	Conduct of disaster risk reduction and management related researches				25,000.00
1000-000-3-1-10-006	General Services	Conduct of infrastructure audit				25,000.00
1000-000-3-1-10-007	General Services	Preparation and Finalization of CDRA and LCCAP				200,000.00
		<b>PREPAREDNESS</b>				
1000-000-3-1-10-008	General Services	Development enhancement and revision of standard operations manual for DRRM related manuals				50,000.00
1000-000-3-1-10-009	General Services	Development & conduct of regular review of barangay contingency plans				100,000.00
1000-000-3-1-10-010	General Services	Formulation of 2024 to 2026 BDRRM Plans				150,000.00
1000-000-3-1-10-011	General Services	Development and conduct of regular review of Municipal contingency plans				250,000.00

**PROGRAM APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATION**

Fund: **GENERAL**

AIP Reference Code	Sector	PROGRAM/PROJECT/ACTIVITY	Past Year 2021 (Actual)	Current Year 2022		Budget Year 2023 (Proposed)
				(Actual)	(Estimate)	
		<b>1.0 Current Oprtg. Expenditure</b>				
		<b>MUNICIPAL DISASTER RISK REDUCTION MANAGEMENT OFFICE (MDRRMO)</b>				
1000-000-3-1-10-012	General Services	Semestral and Annual Assessment and Evaluation of MDRRM implementation				50,000.00
1000-000-3-1-10-013	General Services	Annual Assessment and Evaluation of BDRRM Plan implementation				100,000.00
1000-000-3-1-10-014	General Services	Purchase of Disaster Response and Rescue Equipments				491,263.48
1000-000-3-1-10-015	General Services	Conduct of simulation exercises and trainings on disaster preparedness and response, search, rescue and retrieval operations;				500,000.00
1000-000-3-1-10-016	General Services	Purchase of Food Stockpile				1,393,150.50
		<b>RESPONSE</b>				
1000-000-3-1-10-017	General Services	Public safety operation fund				10,000.00
1000-000-3-1-10-018	General Services	Fuel, Oil, Lubricants and Maintenance for/of MDRRMO Vehicles (Rescue & Ambulance)				272,000.00
1000-000-3-1-10-019	General Services	Other programs or projects of similar nature and considered necessary				197,470.27
1000-000-3-1-10-020	General Services	<b>QUICK RESPONSE</b>				1,658,093.25
		<b>PPAS TO BE FUNDED BY THE SPECIAL TRUST FUND (SPT) PREPAREDNESS</b>				
1000-000-3-1-10-021	General Services	Installation enhancement and maintenance of Flood early warning system				100,000.00

**PROGRAM APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATION**

Fund: **GENERAL**

AIP Reference Code	Sector	PROGRAM/PROJECT/ACTIVITY	Past Year 2021 (Actual)	Current Year 2022		Budget Year 2023 (Proposed)
				(Actual)	(Estimate)	
<b>1.0 Current Oprtg. Expenditure</b>						
<b>MUNICIPAL DISASTER RISK REDUCTION MANAGEMENT OFFICE (MDRRMO)</b>						
1000-000-3-1-10-022	General Services	Purchase of Stake Truck cover and Truck Bracket including steps				50,000.00
1000-000-3-1-10-023	General Services	Purchase of Motor Vehicles				200,000.00
1000-000-3-1-10-024	General Services	Purchase of Radio Repeater				500,000.00
1000-000-3-1-10-025	General Services	Purchase of Hydraulic Cutter Hydraulic Spreader				280,000.00
1000-000-3-1-10-026	General Services	Purchase of Modular Evacuation Tents				225,000.00
1000-000-3-1-10-027	General Services	Purchase of Evacuation Center equipments (Central, San Roque & San Miguelay)				470,000.00
1000-000-3-1-10-028	General Services	Stockpiling of basic emergency supplies (Medicines)				200,000.00
1000-000-3-1-10-029	General Services	Participation in the Regional Rescue Jamboree				25,000.00
1000-000-3-1-10-030	General Services	Observance of the National Disaster Resilience Month				25,000.00
1000-000-3-1-10-031	General Services	Conduct Nationwide Simultaneous Earthquake Drill				50,000.00
1000-000-3-1-10-032	General Services	Conduct of drills to operationalized contingency plans				75,000.00
1000-000-3-1-10-033	General Services	Computer maintenance cost and purchase of other maintenance parts				52,000.00

**PROGRAM APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATION**

Fund: **GENERAL**


AIP Reference Code	Sector	PROGRAM/PROJECT/ACTIVITY	Past Year 2021 (Actual)	Current Year 2022		Budget Year 2023 (Proposed)
				(Actual)	(Estimate)	
		<b>1.0 Current Oprtg. Expenditure</b>				
<b>MUNICIPAL DISASTER RISK REDUCTION MANAGEMENT OFFICE (MDRRMO)</b>						
1000-000-3-1-10-034	General Services	Purchase of Personal Protective Equipments (PPEs)				50,000.00
1000-000-3-1-10-035	General Services	Development, enhancement and printing of information, education and communication plan and materials				100,000.00
1000-000-3-1-10-036	General Services	Continued partnership building with other sectors and volunteer groups				170,000.00
		<b>RESPONSE</b>				
1000-000-3-1-10-037	General Services	Public Safety Operation Fund				31,676.60
		<b>GRAND TOTAL</b>				<b>8,130,654.10</b>

Prepared:

  
**GAMALIEL ROY E. BURGOS**  
 LDRRM Officer II

  
**ROMEO A. GRISOLA**  
 Municipal Budget Officer - Des.

Approved:

  
**AMPARO H. MONTEZA**  
 Municipal Mayor

**PLANTILLA OF LGU PERSONNEL**  
 Budget Year 2023  
 Municipality of Sta. Fe  
 Province of Leyte

Item Number		Position Title (3)	Name of Incumbent (4)	January - December 2022		January - December 2023		Increase / Decrease (9)
Old (1)	New (2)			Rate / Annum LBC 143, Annex A7, 100% Implementation		Rate / Annum LBC 149 Annex A7, 100% Implementation		
				SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
<b>OFFICE OF THE MAYOR</b>								
1	1	<b>Municipal Mayor I</b>	<b>AMPARO H. MONTEZA</b>	27/1	1,081,044.00	27/2	1,119,420.00	38,376.00
2	2	Senior Administrative Assistant III <i>(Private Secretary II)</i>	<b>JENNIFER M. LAGUNZAD</b>	15/3	301,212.00	15/1	307,596.00	6,384.00
3	3	<b>Executive Assistant I</b>	<b>JULIUS XERXES M. OBENQUE</b>	14/1	271,500.00	14/2	287,172.00	15,672.00
4	4	Administrative Officer IV <b>(HRMO II)</b>	<b>NIRESSA AMOR G. LAGO</b>	15/1	294,816.00	15/1	307,596.00	12,780.00
5	5	Other Services Administrative Aide III <b>(Utility Worker II)</b>	<b>GRACITA P. ILAGAN</b>	3/8	125,184.00	3/8	130,080.00	4,896.00
6	6	Administrative Aide III <b>(Utility Worker II)</b>	<b>RAUL P. AYO</b>	3/8	125,184.00	3/8	130,080.00	4,896.00
7	7	Administrative Aide II <b>(Janitor I)</b>	<b>JOE V. CARBA</b>	1/1	105,144.00	1/2	110,112.00	4,968.00
8	8	<b>DRIVER II</b>	<b>CASTOR S. CARTALLA</b>	4/1	126,912.00	4/2	131,928.00	5,016.00
<b>NEW- 9</b>	<b>9</b>	Administrative Aide I <b>(Utility Worker I)</b>	<b>VACANT</b>	1/1	105,144.00	1/1	0.00	(105,144.00)
		<b>SUB TOTAL</b>			<b>2,536,140.00</b>		<b>2,523,984.00</b>	<b>(12,156.00)</b>

*Julio*

*[Handwritten Signature]*

## PLANTILLA OF LGU PERSONNEL

Budget Year 2023

Municipality of Sta. Fe

Province of Leyte

Item Number		Position Title (3)	Name of Incumbent (4)	January - December 2022		January - December 2023		Increase / Decrease (9)
Old (1)	New (2)			Rate / Annum LBC 143, Annex A7, 100% Implementation		Rate / Annum LBC 149 Annex A7, 100% Implementation		
				SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
<b>SANGGUNIANG BAYAN SECRETARY</b>								
24	25	Mun. Gov't Dept. Head I <i>(Municipal Sanggunian Secretary I)</i> Operation of Clerical Services	VACANT	24/8	831,768.00	24/1	756,660.00	(75,108.00)
25	26	Administrative Aide VI <i>(Clerk III)</i>	REBECCA R. TAN	6/8	149,568.00	6/8	155,568.00	6,000.00
		<b>SUB TOTAL</b>			<b>981,336.00</b>		<b>912,228.00</b>	<b>(69,108.00)</b>
<b>MPDC</b>								
26	27	Mun. Gov't Dept. Head I <i>(Mun. Plan &amp; Dev. Coordinator)</i>	MA. CYNTHIA V. LANTAJO	24/8	831,768.00	24/8	847,464.00	15,696.00
<b>NEW</b>	<b>NEW - 28</b>	<b>Information Systems Analyst I</b>	VACANT	12/1	0.00	12/1	0.00	-
<b>NEW- 28</b>	<b>29</b>	Planning Officer I	JOHN BENEDICK C. CARBA	11/1	213,684.00	11/1	226,800.00	13,116.00
27	30	Operation of Clerical Services Administrative Aide VI <i>(Clerk III)</i>	JIM C. YUBIA	6/1	141,768.00	6/1	147,444.00	5,676.00
		<b>SUB TOTAL</b>			<b>1,187,220.00</b>		<b>1,221,708.00</b>	<b>34,488.00</b>
<b>MCR</b>								
28	31	Mun. Gov't Dept. Head I <i>(Municipal Civil Registrar)</i>	VACANT	24/1	742,644.00	24/1	756,660.00	14,016.00
29	32	Administrative Aide VI <i>(Clerk III)</i>	VACANT	6/8	141,768.00	6/1	0.00	(141,768.00)
		<b>SUB TOTAL</b>			<b>884,412.00</b>		<b>756,660.00</b>	<b>(127,752.00)</b>

**PLANTILLA OF LGU PERSONNEL**  
 Budget Year 2023  
 Municipality of Sta. Fe

Item Number		Position Title (3)	Name of Incumbent (4)	January - December 2022		January - December 2023		Increase / Decrease (9)
Old (1)	New (2)			Rate / Annum LBC 143, Annex A7, 100% Implementation		Rate / Annum LBC 149 Annex A7, 100% Implementation		
				SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
		<b>MSWDO</b>						
9	10	Operation of Social Welfare & Development Mun. Gov't Dept. Head I <i>(Mun. Social Welfare &amp; Dev't Officer)</i>	VACANT	24	742,644.00	24	756,660.00	14,016.00
10	11	<i>Social Welfare Officer III</i>	FRANCIS LOUIS E. BEDUA	18/1	379,704.00	18/1	392,496.00	12,792.00
11	12	<i>Social Welfare Assistant</i>	AGNES P. DAGA	8/8	169,956.00	8/8	176,640.00	6,684.00
<b>NEW</b>	<b>NEW - 13</b>	<i>Day Care Worker I</i>	VACANT	6/1	141,768.00	6/1	0.00	(141,768.00)
		<b>SUB TOTAL</b>			<b>1,434,072.00</b>		<b>1,325,796.00</b>	<b>(108,276.00)</b>
		<b>SANGGUNIANG BAYAN</b>						
13	14	<i>Municipal Vice Mayor I</i>	EDUARDO N. TOREROS	25/2	860,436.00	25/1	862,596.00	2,160.00
14	15	<i>SB Member I</i>	AMIEL P. ENAGE	24/1	742,644.00	24/1	756,660.00	14,016.00
15	16	<i>SB Member I</i>	RODEL L. AJETO	24/1	742,644.00	24/1	756,660.00	14,016.00
16	17	<i>SB Member I</i>	ALVIN D. PETILLA	24/1	742,644.00	24/1	756,660.00	14,016.00
17	18	<i>SB Member I</i>	GENY R. ESMERO	24/1	742,644.00	24/1	756,660.00	14,016.00
18	19	<i>SB Member I</i>	AGNES A. CHUCA	24/2	754,764.00	24/3	781,572.00	26,808.00
19	20	<i>SB Member I</i>	EDGARDO R. SALCEDA	24/2	754,764.00	24/3	781,572.00	26,808.00
20	21	<i>SB Member I</i>	RICARDO D. FAJARDO	24/1	742,644.00	24/1	756,660.00	14,016.00
21	22	<i>SB Member I</i>	LARRY S. ARUTA	24/1	742,644.00	24/1	756,660.00	14,016.00
22	23	<i>SB Member I</i>	ABC Pres. BELEN C. CHUCA	24/1	742,644.00	24/1	756,660.00	14,016.00
23	24	<i>SB Member I</i>	SK Fed. Pres. MAE JO A. LANTAJO	24/1	742,644.00	24/1	756,660.00	14,016.00
		<b>SUB TOTAL</b>			<b>8,311,116.00</b>		<b>8,479,020.00</b>	<b>167,904.00</b>



**PLANTILLA OF LGU PERSONNEL**

Budget Year 2023

Municipality of Sta. Fe

Province of Leyte

Item Number		Position Title (3)	Name of Incumbent (4)	January - December 2022		January - December 2023		Increase / Decrease (9)
Old (1)	New (2)			Rate / Annum LBC 143, Annex A7, 100% Implementation		Rate / Annum LBC 149 Annex A7, 100% Implementation		
				SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
<b>MBO</b>								
30	33	Mun. Gov't Dept. Head I <i>Municipal Budget Officer</i>	ROMEO A. GRISOLA	24	742,644.00	24/8	847,464.00	104,820.00
31	34	Administrative Aide III <i>(Utility Worker II)</i>	ELMA T. PEDERSEN	3/8	125,184.00	3/8	130,080.00	4,896.00
32	35	Administrative Aide I <i>(Utility Worker I)</i>	VACANT	1	105,144.00	1	109,200.00	4,056.00
		<b>SUB TOTAL</b>			<b>972,972.00</b>		<b>1,086,744.00</b>	<b>113,772.00</b>
<b>ACCOUNTING</b>								
33	36	Mun. Gov't Dept. Head I <i>(Municipal Accountant)</i>	FATIMA L. QUEMADO	24/4	779,604.00	24/5	807,288.00	27,684.00
34	37	Operation of Accounting Services <i>Accountant II</i>	VACANT	15/1	320,460.00	16/1	333,240.00	12,780.00
35	38	Administrative Aide VI <i>(Accounting Clerk II)</i>	LOLITA P. TENORIO	6/4	145,056.00	6/5	152,040.00	6,984.00
36	39	Administrative Aide III <i>(Utility Worker II)</i>	JENELYN C. BACALE	3/8	125,184.00	3/8	130,080.00	4,896.00
		<b>SUB TOTAL</b>			<b>1,370,304.00</b>		<b>1,422,648.00</b>	<b>52,344.00</b>
<b>TREASURY</b>								
37	40	Mun. Gov't Dept. Head I <i>(Municipal Treasurer)</i>	VACANT	24	742,644.00	24	756,660.00	14,016.00
38	41	Operation of Rev. Collection Services <i>Revenue Collection Clerk III</i>	ANGEL C. GOMEZ	9/2	172,800.00	9/2	179,664.00	6,864.00
39	42	<i>Revenue Collection Clerk II</i>	DURILL M. EPIL	7/1	151,512.00	7/2	157,608.00	6,096.00

**PLANTILLA OF LGU PERSONNEL**

Budget Year 2023

Municipality of Sta. Fe

Province of Leyte

Item Number		Position Title (3)	Name of Incumbent (4)	January - December 2022		January - December 2023		Increase / Decrease (9)
Old (1)	New (2)			Rate / Annum LBC 143, Annex A7, 100% Implementation		Rate / Annum LBC 149 Annex A7, 100% Implementation		
				SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
40	43	Revenue Collection Clerk II	ESTER L. TOREROS	7/2	151,512.00	7/3	158,820.00	7,308.00
		<b>SUB TOTAL</b>			<b>1,218,468.00</b>		<b>1,252,752.00</b>	<b>34,284.00</b>
<b>ASSESSOR</b>								
41	44	Mun. Gov't Dept. Head I <i>(Municipal Assessor)</i>	NENITA R. LARGO	24/2	754,764.00	24/3	781,560.00	26,796.00
42	45	Operation of Assessment Services <i>Assessment Clerk II</i>	LORIE ANNE T. ESTOPIN	6/1	141,768.00	6/2	148,584.00	6,816.00
<b>NEW</b>	<b>NEW- 46</b>	<b>Tax Mapper I</b>	<b>VACANT</b>	11/1	0.00	11/1	0.00	-
		<b>SUB TOTAL</b>			<b>896,532.00</b>		<b>930,144.00</b>	<b>33,612.00</b>
<b>HEALTH</b>								
44	47	Mun. Gov't Dept. Head I <i>(Municipal Health Officer)</i>	ROWENA T. ENAGE-DE VEYRA	24/2	1,078,236.00	24/2	1,098,576.00	20,340.00
45	48	Operation of Health Services <i>(Nurse III)</i>	PAMELA BLANCHE D. LAGO	17/1	503,592.00	17/2	521,856.00	18,264.00
<b>NEW</b>	<b>NEW - 49</b>	<b>Health Program Officer I</b>	<b>VACANT</b>	11/1	0.00	11/1	0.00	-
<b>NEW - 48</b>	<b>NEW - 50</b>	<b>Medical Technologist I</b>	<b>MA. CRISTINA FLORES</b>	11/1	305,268.00	11/1	324,000.00	18,732.00
46	51	<i>Midwife II</i>	SONIA T. CAPATOY	11/7	326,460.00	11/7	345,192.00	18,732.00
47	52	<i>Midwife II</i>	VIRGINIA A. MACASAET	11/8	330,168.00	11/8	348,900.00	18,732.00
<b>NEW - 51</b>	<b>NEW - 53</b>	<b>Midwife II</b>	<b>GLADES P. GARON</b>	11/1	305,268.00	11/1	324,000.00	18,732.00
48	54	<i>Midwife I</i>	<b>VACANT</b>	9/3	248,940.00	9/1	254,532.00	5,592.00
49	55	<i>Sanitation Inspector I</i>	<b>VACANT</b>	6/8	213,672.00	6/8	222,240.00	8,568.00
		<b>SUB TOTAL</b>			<b>3,311,604.00</b>		<b>3,439,296.00</b>	<b>127,692.00</b>

## PLANTILLA OF LGU PERSONNEL

Budget Year 2023

Municipality of Sta. Fe

Province of Leyte

Item Number		Position Title (3)	Name of Incumbent (4)	January - December 2022		January - December 2023		Increase / Decrease (9)
Old (1)	New (2)			Rate / Annum LBC 143, Annex A7, 100% Implementation		Rate / Annum LBC 149 Annex A7, 100% Implementation		
				SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
<b>AGRICULTURE</b>								
50	56	Mun. Gov't Dept. Head I <i>(Municipal Agriculturist)</i>	VACANT	24/1	742,644.00	24/1	756,660.00	14,016.00
<b>NEW</b>	<b>NEW - 57</b>	<b>Agriculturist II</b>	VACANT	15/1	294,816.00	15/1	0.00	(294,816.00)
51	58	<i>Agricultural Technologist</i>	FE P. MANINGO	10/5	192,708.00	10/6	202,956.00	10,248.00
52	59	<i>Agricultural Technologist</i>	NIZANDEL D. RUPA	10/2	187,956.00	10/2	196,308.00	8,352.00
53	60	<i>Agricultural Technologist</i>	TERESITA J. LAGO	10/8	197,580.00	10/8	206,364.00	8,784.00
54	61	<i>Agricultural Technologist</i>	KANDICE MAY MACASO	10/1	187,956.00	10/2	196,308.00	8,352.00
		<b>SUB TOTAL</b>			<b>1,803,660.00</b>		<b>1,558,596.00</b>	<b>(245,064.00)</b>
<b>ENGINEERING</b>								
55	62	Mun. Gov't Dept. Head I <i>(Municipal Engineer)</i>	ZOSIMO B. LODO, JR.	24/4	779,604.00	24/5	807,288.00	27,684.00
56	63	<i>Engineer I</i>	BILLY REY A. GAMALO	12/1	234,288.00	12/2	247,368.00	13,080.00
<b>NEW</b>	<b>NEW - 64</b>	<b>Draftsman I</b>	VACANT	6/1	0.00	6/1	0.00	-
		<b>SUB TOTAL</b>			<b>1,013,892.00</b>		<b>1,054,656.00</b>	<b>40,764.00</b>
<b>MDRRMO</b>								
57	65	RA 10121 / JMC 2014 - 01 by: NDRRMC, DILG, DBM & CSC <i>Local DRRM Officer II</i>	GAMALIEL ROY E. BURGOS	15/1	294,816.00	15/2	310,776.00	15,960.00
58	66	<i>Local DRRM Assistant</i>	ISAGANI M. MONTILLA	8/2	161,028.00	8/2	167,352.00	6,324.00
59	67	<b>DRIVER II</b>	RALPH ADRIAN Q. BERINO	4/1	125,940.00	4/2	131,928.00	5,988.00
		<b>SUB TOTAL</b>			<b>581,784.00</b>		<b>610,056.00</b>	<b>28,272.00</b>

**PLANTILLA OF LGU PERSONNEL**

Budget Year 2023  
Municipality of Sta. Fe  
Province of Leyte

Item Number		Position Title (3)	Name of Incumbent (4)	January - December 2022		January - December 2023		Increase / Decrease (9)
Old (1)	New (2)			Rate / Annum LBC 143, Annex A7, 100% Implementation		Rate / Annum LBC 149 Annex A7, 100% Implementation		
				SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
<b>PUBLIC EMPLOYMENT SERVICE OFFICE</b>								
NEW	NEW - 68	Labor & Employment Officer I	VACANT	11/1	0.00	11/1	0.00	-
		SUB TOTAL			0.00		-	-
<b>MENRO</b>								
NEW	NEW - 69	Environmental Management Specialist I	VACANT	11/1	0.00	11/1	0.00	-
		SUB TOTAL			0.00		-	-
		GRAND TOTAL			26,503,512.00		26,574,288.00	70,776.00

Prepared:

  
**NIRESSA AMOR G. LAGO**  
Human Resource Management Officer II

Reviewed:

  
**ROMEO A. GRISOLA**  
Municipal Budget Officer Designate

Approved:

  
**AMPARO H. MONTEZA**  
Municipal Mayor

**PLANTILLA OF LGU PERSONNEL**

Budget Year 2023

Municipality of Sta. Fe

Province of Leyte

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Old (1)	New (2)			Rate / Annum LBC 143, Annex A7, 100% Implementation		Rate / Annum RA NO. 11466 Annex A7, 100% Implementation		
				SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
<b>OFFICE OF THE MAYOR</b>								
Wage	Wage - 01	Casual Employee	NIMFA M. ALCOBER	1/1	105,144.00	1/1	109,200.00	4,056.00
Wage	Wage - 02	Casual Employee	MA. MYLA O. TANE0	1/1	105,144.00	1/1	109,200.00	4,056.00
Wage	Wage - 03	Casual Employee	RAMIL M. DELA VEGA	1/1	105,144.00	1/1	109,200.00	4,056.00
Wage	Wage - 04	Casual Employee	BERNARDO S. CARTALLA	1/1	105,144.00	1/1	109,200.00	4,056.00
Wage	Wage - 05	Casual Employee	ROXANNE C. FENIZA	1/1	105,144.00	1/1	109,200.00	4,056.00
Wage	Wage - 06	Casual Employee	RAMIL O. LAGARTOS, JR.	1/1	105,144.00	1/1	109,200.00	4,056.00
Wage	Wage - 07	Casual Employee	MARIO A. SABELA	1/1	105,144.00	1/1	109,200.00	4,056.00
Wage	Wage - 08	Casual Employee	REY CAMPOSANO	1/1	105,144.00	1/1	109,200.00	4,056.00
Wage	Wage - 09	Casual Employee	MARK ANTHONY C. ROSILLO	1/1	105,144.00	1/1	109,200.00	4,056.00
Wage	Wage - 10	Casual Employee	ANGEL C. ESTOPIN	1/1	105,144.00	1/1	109,200.00	4,056.00
Wage	Wage - 11	Casual Employee	ROGEL V. GERMANES	1/1	105,144.00	1/1	109,200.00	4,056.00
Wage	Wage - 12	Casual Employee	VINCENT TOREROS	1/1	105,144.00	1/1	109,200.00	4,056.00
Wage	Wage - 13	Casual Employee	FRANCISCO D. AMIDAO JR.	1/1	105,144.00	1/1	109,200.00	4,056.00
Wage	Wage - 14	Casual Employee	VACANT	1/1	105,144.00	1/1	109,200.00	4,056.00
Wage	Wage - 15	Casual Employee	VACANT	1/1	0.00	1/1	109,200.00	109,200.00
		<b>SUB TOTAL</b>			<b>1,472,016.00</b>		<b>1,638,000.00</b>	<b>165,984.00</b>
<b>MSWDO</b>								
Wage	Wage - 16	Casual Employee	AYWONNE JOYCE C. GRISOLA	1/1	105,144.00	1/1	109,200.00	4,056.00
Wage	Wage - 17	Casual Employee	VACANT	1/1	105,144.00	1/1	109,200.00	4,056.00
		<b>SUB TOTAL</b>			<b>210,288.00</b>		<b>218,400.00</b>	<b>8,112.00</b>

## PLANTILLA OF LGU PERSONNEL

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Province of Leyte

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Old (1)	New (2)			Rate / Annum LBC 143, Annex A7, 100% Implementation		Rate / Annum RA NO. 11466 Annex A7, 100% Implementation		
				SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
<b>SANGGUNIANG BAYAN</b>								
Wage	Wage - 18	Casual Employee	RHONADALE S. MONTEZA	1/1	105,144.00	1/1	109,200.00	4,056.00
Wage	Wage - 19	Casual Employee	EVANGELYN V. MONTEZA	1/1	105,144.00	1/1	109,200.00	4,056.00
Wage	Wage - 20	Casual Employee	JEFFREY C. PETATE	1/1	105,144.00	1/1	109,200.00	4,056.00
Wage	Wage - 21	Casual Employee	ROSE ANN B. TARAYA	1/1	105,144.00	1/1	109,200.00	4,056.00
Wage	Wage - 22	Casual Employee	VACANT	1/1	0.00	1/1	109,200.00	109,200.00
	Wage - 23	Casual Employee	VACANT	1/1	0.00	1/1	109,200.00	109,200.00
		<b>SUB TOTAL</b>			<b>420,576.00</b>		<b>655,200.00</b>	<b>234,624.00</b>
<b>SANGGUNIANG BAYAN SECRETARY</b>								
Wage	Wage - 24	Casual Employee	JESSICA P. TADO	1/1	105,144.00	1/1	109,200.00	4,056.00
Wage	Wage - 25	Casual Employee	MARIA ELMA C. TRIGUEROS	1/1	105,144.00	1/1	109,200.00	4,056.00
Wage	Wage - 26	Casual Employee	MADELYN T. HOMERES	1/1	105,144.00	1/1	109,200.00	4,056.00
Wage	Wage - 27	Casual Employee	VACANT	1/1	0.00	1/1	109,200.00	109,200.00
Wage	Wage - 28	Casual Employee	VACANT	1/1	0.00	1/1	109,200.00	109,200.00
		<b>SUB TOTAL</b>			<b>315,432.00</b>		<b>546,000.00</b>	<b>230,568.00</b>
<b>MPDC</b>								
Wage	Wage - 29	Casual Employee	VACANT	1/1	105,144.00	1/1	109,200.00	4,056.00
		<b>SUB TOTAL</b>			<b>105,144.00</b>		<b>109,200.00</b>	<b>4,056.00</b>
<b>MCR</b>								
Wage	Wage - 30	Casual Employee	APRILYN N. MEÑORIA	1/1	105,144.00	1/1	109,200.00	4,056.00
Wage	Wage - 31	Casual Employee	MARVIN N. TOREROS	1/1	105,144.00	1/1	109,200.00	4,056.00
		<b>SUB TOTAL</b>			<b>210,288.00</b>		<b>218,400.00</b>	<b>8,112.00</b>



## PLANTILLA OF LGU PERSONNEL

Budget Year 2023

Municipality of Sta. Fe

Province of Leyte

Item Number		Position Title (3)	Name of Incumbent (4)	January - December 2022		January - December 2023		Increase / Decrease (9)
Old (1)	New (2)			Rate / Annum LBC 143, Annex A7, 100% Implementation		Rate / Annum RA NO. 11466 Annex A7, 100% Implementation		
				SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
<b>MBO</b>								
Wage	Wage - 32	Casual Employee	MELANIE M. ARIZA	1/1	105,144.00	1/1	109,200.00	4,056.00
Wage	Wage - 33	Casual Employee	JOEBERT V. MONTEZA	1/1	105,144.00	1/1	109,200.00	4,056.00
Wage	Wage - 34	Casual Employee	MARK R. MALATE	1/1	105,144.00	1/1	109,200.00	4,056.00
Wage	Wage - 35	Casual Employee	VACANT	1/1	105,144.00	1/1	109,200.00	4,056.00
		<b>SUB TOTAL</b>			<b>420,576.00</b>		<b>436,800.00</b>	<b>16,224.00</b>
<b>ACCOUNTING</b>								
Wage	Wage - 36	Casual Employee	MA. ROSARIO B. ALMERINO	1/1	105,144.00	1/1	109,200.00	4,056.00
		<b>SUB TOTAL</b>			<b>105,144.00</b>		<b>109,200.00</b>	<b>4,056.00</b>
<b>TREASURY</b>								
Wage	Wage - 37	Casual Employee	ADELFA S. ROCA	1/1	105,144.00	1/1	109,200.00	4,056.00
Wage	Wage - 38	Casual Employee	MARIVIC E. DIAZ	1/1	105,144.00	1/1	109,200.00	4,056.00
		<b>SUB TOTAL</b>			<b>210,288.00</b>		<b>218,400.00</b>	<b>8,112.00</b>
<b>ASSESSOR</b>								
Wage	Wage - 39	Casual Employee	NILO A. ROSILLO	1/1	105,144.00	1/1	109,200.00	4,056.00
Wage	Wage - 40	Casual Employee	MA. SUSAN A. GRISOLA	1/1	105,144.00	1/1	109,200.00	4,056.00
		<b>SUB TOTAL</b>			<b>210,288.00</b>		<b>218,400.00</b>	<b>8,112.00</b>
<b>HEALTH</b>								
Wage	Wage - 41	Casual Employee	MARK LESTER C. IMPERIAL	1/1	105,144.00	1/1	109,200.00	4,056.00
Wage	Wage - 42	Casual Employee	RECAR J. BAONG	1/1	105,144.00	1/1	109,200.00	4,056.00
Wage	Wage - 43	Casual Employee	MICHEAL JOHN CRUEL	1/1	105,144.00	1/1	109,200.00	4,056.00
Wage	Wage - 44	Casual Employee	MARIA JEANELYN P. CARDINES	1/1	105,144.00	1/1	109,200.00	4,056.00
		<b>SUB TOTAL</b>			<b>420,576.00</b>		<b>436,800.00</b>	<b>16,224.00</b>

## PLANTILLA OF LGU PERSONNEL

Budget Year 2023

Municipality of Sta. Fe


Province of Leyte

Item Number		Position Title (3)	Name of Incumbent (4)	January - December 2022		January - December 2023		Increase / Decrease (9)
Old (1)	New (2)			Rate / Annum LBC 143, Annex A7, 100% Implementation		Rate / Annum RA NO. 11466 Annex A7, 100% Implementation		
				SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
<b>AGRICULTURE</b>								
Wage	Wage - 45	Casual Employee	RHILEN F. BLANCO	1/1	105,144.00	1/1	109,200.00	4,056.00
Wage	Wage - 46	Casual Employee	VACANT	1/1	105,144.00	1/1	109,200.00	4,056.00
SUB TOTAL					210,288.00		218,400.00	8,112.00
<b>ENGINEERING</b>								
Wage	Wage - 47	Casual Employee	BENJIE M. EPIL	1/1	105,144.00	1/1	109,200.00	4,056.00
Wage	Wage - 48	Casual Employee	JERUM A. CAMOLO	1/1	105,144.00	1/1	109,200.00	4,056.00
SUB TOTAL					210,288.00		218,400.00	8,112.00
<b>MDRRMO</b>								
Wage	Wage - 49	Casual Employee	FORPERIO M. NABUAL	1/1	105,144.00	1/1	109,200.00	4,056.00
Wage	Wage - 50	Casual Employee	FRANCISCO F. ESMERO JR.	1/1	105,144.00	1/1	109,200.00	4,056.00
SUB TOTAL					210,288.00		218,400.00	8,112.00
GRAND TOTAL					4,731,480.00		5,460,000.00	728,520.00

Prepared:

  
**NIRESSA AMOR G. LAGO**  
 Human Resource Management Officer II

Reviewed:

  
**ROMEO A. GRISOLA**  
 Municipal Budget Officer - Des.

Approved:

  
**AMPARO H. MONTEZA**  
 Municipal Mayor



**PERSONNEL SCHEDULE**

Budget Year 2023


Municipality of Sta. Fe

Province of Leyte

Office / Department : **MUNICIPAL MAYOR**  
 Function : Exec. Direction, Supervision & Management  
 Project Activity :

Item Number		Position Title (3)	Name of Incumbent (4)	January - December 2022		January - December 2023		Increase / Decrease (9)
Old (1)	New (2)			Rate / Annum LBC 143, Annex A7, 100% Implementation		Rate / Annum LBC 149 Annex A7, 100% Implementation		
				SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
1	1	<b>Municipal Mayor I</b>	<b>AMPARO H. MONTEZA</b>	27/1	1,081,044.00	27/2	1,119,420.00	38,376.00
2	2	Senior Administrative Assistant III <b>(Private Secretary II)</b>	<b>JENNIFER M. LAGUNZAD</b>	15/3	301,212.00	15/1	307,596.00	6,384.00
3	3	<b>Executive Assistant I</b>	<b>JULIUS XERXES M. OBENQUE</b>	14/1	271,500.00	14/2	287,172.00	15,672.00
4	4	Administrative Officer IV <b>(HRMO II)</b>	<b>NIRESSA AMOR G. LAGO</b>	15/1	294,816.00	15/1	307,596.00	12,780.00
5	5	Other Services Administrative Aide III <b>(Utility Worker II)</b>	<b>GRACITA P. ILAGAN</b>	3/8	125,184.00	3/8	130,080.00	4,896.00
6	6	Administrative Aide III <b>(Utility Worker II)</b>	<b>RAUL P. AYO</b>	3/8	125,184.00	3/8	130,080.00	4,896.00
7	7	Administrative Aide II <b>(Janitor I)</b>	<b>JOE V. CARBA</b>	1/1	105,144.00	1/2	110,112.00	4,968.00
8	8	<b>DRIVER II</b>	<b>CASTOR S. CARTALLA</b>	4/1	126,912.00	4/2	131,928.00	5,016.00
<b>NEW-9</b>	<b>9</b>	Administrative Aide I <b>(Utility Worker I)</b>	<b>VACANT</b>	1/1	105,144.00	1/1	0.00	(105,144.00)
		<b>TOTAL</b>			<b>2,536,140.00</b>		<b>2,523,984.00</b>	<b>(12,156.00)</b>


Prepared:

  
**AMPARO H. MONTEZA**  
 Municipal Mayor

Reviewed:

  
**NIRESSA AMOR G. LAGO**  
 Human Resource Management Officer II

Approved:

  
**AMPARO H. MONTEZA**  
 Municipal Mayor

**PERSONNEL SCHEDULE**

Budget Year 2023


Municipality of Sta. Fe

Province of Leyte

Office / Department : **MUNICIPAL MAYOR**  
 Function : Exec. Direction, Supervision & Management  
 Project Activity :

Item Number		Position Title (3)	Name of Incumbent (4)	January - December 2022		January - December 2023		Increase / Decrease (9)
Old (1)	New (2)			Rate / Annum LBC 143, Annex A7, 100% Implementation		Rate / Annum RA NO. 11466 Annex A7, 100% Implementation		
				SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
<b>OFFICE OF THE MAYOR</b>								
Wage	Wage - 01	Administrative Aide I (Casual)	NIMFA M. ALCOBER	1/1	105,144.00	1/1	109,200.00	4,056.00
Wage	Wage - 02	Administrative Aide I (Casual)	MA. MYLA O. TANE0	1/1	105,144.00	1/1	109,200.00	4,056.00
Wage	Wage - 03	Administrative Aide I (Casual)	RAMIL DE M. LA VEGA	1/1	105,144.00	1/1	109,200.00	4,056.00
Wage	Wage - 04	Administrative Aide I (Casual)	BERNARDO S. CARTALLA	1/1	105,144.00	1/1	109,200.00	4,056.00
Wage	Wage - 05	Administrative Aide I (Casual)	ROXANNE C. FENIZA	1/1	105,144.00	1/1	109,200.00	4,056.00
Wage	Wage - 06	Administrative Aide I (Casual)	RAMIL O. LAGARTOS JR.	1/1	105,144.00	1/1	109,200.00	4,056.00
Wage	Wage - 07	Administrative Aide I (Casual)	MARIO A. SABELA	1/1	105,144.00	1/1	109,200.00	4,056.00
Wage	Wage - 08	Administrative Aide I (Casual)	REY CAMPOSANO	1/1	105,144.00	1/1	109,200.00	4,056.00
Wage	Wage - 09	Administrative Aide I (Casual)	MARK ANTHONY C. ROSILLO	1/1	105,144.00	1/1	109,200.00	4,056.00
Wage	Wage - 10	Administrative Aide I (Casual)	ANGEL C. ESTOPIN	1/1	105,144.00	1/1	109,200.00	4,056.00
Wage	Wage - 11	Administrative Aide I (Casual)	ROGEL V. GERMANES	1/1	105,144.00	1/1	109,200.00	4,056.00
Wage	Wage - 12	Administrative Aide I (Casual)	VINCENT TOREROS	1/1	105,144.00	1/1	109,200.00	4,056.00
Wage	Wage - 13	Administrative Aide I (Casual)	FRANCISCO D. AMIDAO JR.	1/1	105,144.00	1/1	109,200.00	4,056.00
Wage	Wage - 14	Administrative Aide I (Casual)	VACANT	1/1	105,144.00	1/1	109,200.00	4,056.00
Wage	Wage - 15	Administrative Aide I (Casual)	VACANT	1/1	0.00	1/1	109,200.00	109,200.00
		<b>TOTAL</b>			<b>1,472,016.00</b>		<b>1,638,000.00</b>	<b>165,984.00</b>

Prepared:

  
**AMPARO H. MONTEZA**  
 Municipal Mayor

Reviewed:

  
**NIRESSA AMOR G. LAGO**  
 Human Resource Management Officer II

Approved:

  
**AMPARO H. MONTEZA**  
 Municipal Mayor

**PERSONNEL SCHEDULE**

Budget Year 2023

Municipality of Sta. Fe

Province of Leyte

Office / Department : **MUNICIPAL SOCIAL WELFARE DEVELOPMENT OFFICE**

Function : Social Welfare Services

Project Activity :

Item Number		Position Title (3)	Name of Incumbent (4)	January - December 2022		January - December 2023		Increase / Decrease (9)
Old (1)	New (2)			Rate / Annum LBC 143, Annex A7, 100% Implementation		Rate / Annum LBC 149 Annex A7, 100% Implementation		
				SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
9	10	Operation of Social Welfare & Development Mun. Gov't Dept. Head I <i>(Mun. Social Welfare &amp; Dev't Officer)</i>	VACANT	24/1	742,644.00	24/1	756,660.00	14,016.00
10	11	<i>Social Welfare Officer III</i>	FRANCIS LOUIS E. BEDUA	18/1	379,704.00	18/1	392,496.00	12,792.00
11	12	<i>Social Welfare Assistant</i>	AGNES P. DAGA	8/8	169,956.00	8/8	176,640.00	6,684.00
NEW	NEW-13	<i>Day Care Worker I</i>	VACANT	6/1	141,768.00	6/1	0.00	-141,768.00
		<b>TOTAL</b>			<b>1,434,072.00</b>		<b>1,325,796.00</b>	<b>-108,276.00</b>

Prepared:

FRANCIS LOUIS E. BEDUA  
SWO III/MSWDO Designate

Reviewed:

NIRESSA AMOR G. LAGO  
Human Resource Management Officer II

Approved:

AMPARO H. MONTEZA  
Municipal Mayor

**PERSONNEL SCHEDULE**  
 Budget Year 2023  
 Municipality of Sta. Fe  
 Province of Leyte

Office / Department : **MUNICIPAL SOCIAL WELFARE DEVELOPMENT OFFICE**  
 Function : Social Welfare & Development Services  
 Project Activity :

Item Number		Position Title (3)	Name of Incumbent (4)	January - December 2022		January - December 2023		Increase / Decrease (9)
Old (1)	New (2)			Rate / Annum LBC 143, Annex A7, 100% Implementation		Rate / Annum RA NO. 11466 Annex A7, 100% Implementation		
				SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
Wage	Wage - 16	Administrative Aide I (Casual)	AYWONNE JOYCE C. GRISOLA	1/1	105,144.00	1	109,200.00	4,056.00
Wage	Wage - 17	Administrative Aide I (Casual)	VACANT	1/1	105,144.00	1	109,200.00	4,056.00
<b>TOTAL</b>					<b>210,288.00</b>		<b>218,400.00</b>	<b>8,112.00</b>

Prepared:

  
**FRANCIS LOUIS E. BEDUA**  
 SWO III/MSWDO Designate

Reviewed:

  
**NIRESSA AMOR G. LAGO**  
 Human Resource Management Officer II

Approved:

  
**AMPARO H. MONTEZA**  
 Municipal Mayor

**PERSONNEL SCHEDULE**

Budget Year 2023

Municipality of Sta. Fe

Province of Leyte

Office / Department : **SANGGUNIANG BAYAN**

Function : Legislative Services

Project Activity :

Item Number		Position Title (3)	Name of Incumbent (4)	January - December 2022		January - December 2023		Increase / Decrease (9)
Old (1)	New (2)			Rate / Annum LBC 143, Annex A7, 100% Implementation		Rate / Annum RA NO. 11466 Annex A7, 100% Implementation		
				SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
13	14	<i>Municipal Vice Mayor I</i>	EDUARDO N. TOREROS	25/2	860,436.00	25/1	862,596.00	2,160.00
14	15	<i>SB Member I</i>	AMIEL P. ENAGE	24/1	742,644.00	24/1	756,660.00	14,016.00
15	16	<i>SB Member I</i>	RODEL L. AJETO	24/1	742,644.00	24/1	756,660.00	14,016.00
16	17	<i>SB Member I</i>	ALVIN D. PETILLA	24/1	742,644.00	24/1	756,660.00	14,016.00
17	18	<i>SB Member I</i>	GENY R. ESMERO	24/1	742,644.00	24/1	756,660.00	14,016.00
18	19	<i>SB Member I</i>	AGNES A. CHUCA	24/2	754,764.00	24/3	781,572.00	26,808.00
19	20	<i>SB Member I</i>	EDGARDO R. SALCEDA	24/2	754,764.00	24/3	781,572.00	26,808.00
20	21	<i>SB Member I</i>	RICARDO D. FAJARDO	24/1	742,644.00	24/1	756,660.00	14,016.00
21	22	<i>SB Member I</i>	LARRY S. ARUTA	24/1	742,644.00	24/1	756,660.00	14,016.00
22	23	<i>SB Member I</i>	ABC Pres. BELEN C. CHUCA	24/1	742,644.00	24/1	756,660.00	14,016.00
23	24	<i>SB Member I</i>	SK Fed. Pres. MAE JO A. LANTAJO	24/1	742,644.00	24/1	756,660.00	14,016.00
		<b>TOTAL</b>			<b>8,311,116.00</b>		<b>8,479,020.00</b>	<b>167,904.00</b>


Prepared:

  
**EDUARDO N. TOREROS**  
 Municipal Vice - Mayor

Reviewed:

  
**NIRESSA AMOR G. LAGO**  
 Human Resource Management Officer II

Approved:

  
**AMPARO H. MONTEZA**  
 Municipal Mayor

**PERSONNEL SCHEDULE**

Budget Year 2023

Municipality of Sta. Fe

Province of Leyte


Office / Department : **SANGGUNIANG BAYAN**

Function : Legislative Services

Project Activity :

Item Number		Position Title (3)	Name of Incumbent (4)	January - December 2022		January - December 2023		Increase / Decrease (9)
Old (1)	New (2)			Rate / Annum LBC 143, Annex A7, 100% Implementation		Rate / Annum RA NO. 11466 Annex A7, 100% Implementation		
				SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
Wage	Wage - 18	Administrative Aide I (Casual)	RHONADALE S. MONTEZA	1/1	105,144.00	1/1	109,200.00	4,056.00
Wage	Wage - 19	Administrative Aide I (Casual)	EVANGELYN V. MONTEZA	1/1	105,144.00	1/1	109,200.00	4,056.00
Wage	Wage - 20	Administrative Aide I (Casual)	JEFFREY C. PETATE	1/1	105,144.00	1/1	109,200.00	4,056.00
Wage	Wage - 21	Administrative Aide I (Casual)	ROSE ANN B. TARAYA	1/1	105,144.00	1/1	109,200.00	4,056.00
Wage	Wage - 22	Administrative Aide I (Casual)	VACANT	1/1	0.00	1/1	109,200.00	109,200.00
Wage	Wage - 23	Administrative Aide I (Casual)	VACANT	1/1	0.00	1/1	109,200.00	109,200.00
<b>TOTAL</b>					<b>420,576.00</b>		<b>655,200.00</b>	<b>234,624.00</b>

Prepared:

  
**EDUARDO N. TOREROS**  
 Municipal Vice - Mayor

Reviewed:

  
**NIRESSA AMOR G. LAGO**  
 Human Resource Management Officer II

Approved:

  
**AMPARO H. MONTEZA**  
 Municipal Mayor


**PERSONNEL SCHEDULE**

Budget Year 2023  
Municipality of Sta. Fe  
Province of Leyte

Office / Department : **SB SECRETARY**  
Function : Secretarial Services  
Project Activity :

Item Number		Position Title (3)	Name of Incumbent (4)	January - December 2022		January - December 2023		Increase / Decrease (9)
Old (1)	New (2)			Rate / Annum LBC 143, Annex A7, 100% Implementation		Rate / Annum LBC 149 Annex A7, 100% Implementation		
				SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
24	25	Mun. Gov't Dept. Head I <i>(Municipal Sanggunian Secretary I)</i> Operation of Clerical Services	VACANT	24/8	831,768.00	24/1	756,660.00	(75,108.00)
25	26	Operation of Clerical Services Administrative Aide VI <i>(Clerk III)</i>	REBECCA R. TAN	6/8	149,568.00	6/8	155,568.00	6,000.00
		<b>TOTAL</b>			<b>981,336.00</b>		<b>912,228.00</b>	<b>(69,108.00)</b>

Prepared:

  
**ROMEO A. GRISOLA**  
SB Secretary

Reviewed:

  
**NIRESSA AMOR G. LAGO**  
Human Resource Management Officer II

Approved:

  
**AMPARO H. MONTEZA**  
Municipal Mayor

**PERSONNEL SCHEDULE**

Budget Year 2023

Municipality of Sta. Fe

Province of Leyte

Office / Department : **SB SECRETARY**  
 Function : Secretarial Services  
 Project Activity :

Item Number		Position Title (3)	Name of Incumbent (4)	January - December 2022		January - December 2023		Increase / Decrease (9)
Old (1)	New (2)			Rate / Annum LBC 143, Annex A7, 100% Implementation		Rate / Annum RA NO. 11466 Annex A7, 100% Implementation		
				SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
Wage	Wage - 24	Administrative Aide I (Casual)	JESSICA P. TADO	1/1	105,144.00	1/1	109,200.00	4,056.00
Wage	Wage - 25	Administrative Aide I (Casual)	MARIA ELMA C. TRIGUEROS	1/1	105,144.00	1/1	109,200.00	4,056.00
Wage	Wage - 26	Administrative Aide I (Casual)	MADELYN T. HOMERES	1/1	105,144.00	1/1	109,200.00	4,056.00
Wage	Wage - 27	Administrative Aide I (Casual)	VACANT	1/1	0.00	1/1	109,200.00	109,200.00
Wage	Wage - 28	Administrative Aide I (Casual)	VACANT	1/1	0.00	1/1	109,200.00	109,200.00
		<b>TOTAL</b>			<b>315,432.00</b>		<b>546,000.00</b>	<b>230,568.00</b>

Prepared:

  
**ROMEO A. GRISOLA**  
 SB Secretary

Reviewed:

  
**NIRESSA AMOR G. LAGO**  
 Human Resource Management Officer II

Approved:

  
**AMPARO H. MONTEZA**  
 Municipal Mayor



**PERSONNEL SCHEDULE**

Budget Year 2023

Municipality of Sta. Fe

Province of Leyte

Office / Department : **MUNICIPAL PLAN & DEV. COORDINATOR**

Function : Planning &amp; Dev. Services

Project Activity :

Item Number		Position Title (3)	Name of Incumbent (4)	January - December 2022		January - December 2023		Increase / Decrease (9)
Old (1)	New (2)			Rate / Annum LBC 143, Annex A7, 100% Implementation		Rate / Annum LBC 149 Annex A7, 100% Implementation		
				SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
26	27	Mun. Gov't Dept. Head I <i>(Mun. Plan &amp; Dev. Coordinator)</i>	MA. CYNTHIA V. LANTAJO	24/8	831,768.00	24/8	847,464.00	15,696.00
<b>NEW</b>	<b>NEW- 28</b>	<b>Information Systems Analyst I</b>	<b>VACANT</b>	12/1	0.00	12/1	0.00	-
<b>NEW-28</b>	<b>29</b>	<b>Planning Officer I</b>	<b>JOHN BENEDICK C. CARBA</b>	11/1	213,684.00	11/1	226,800.00	13,116.00
27	30	Operation of Clerical Services Administrative Aide VI <i>(Clerk III)</i>	JIM C. YUBIA	6/1	141,768.00	6/1	147,444.00	5,676.00
		<b>TOTAL</b>			<b>1,187,220.00</b>		<b>1,221,708.00</b>	<b>34,488.00</b>

Prepared:

ENGR. MA. CYNTHIA V. LANTAJO

MPDC

Reviewed:

NIRESSA AMOR G. LAGO

Human Resource Management Officer II

Approved:

AMPARO H. MONTEZA

Municipal Mayor

**PERSONNEL SCHEDULE**  
 Budget Year 2023  
 Municipality of Sta. Fe  
 Province of Leyte

Office / Department : **MUNICIPAL PLAN & DEV. COORDINATOR**  
 Function : Planning & Dev. Services  
 Project Activity :

Item Number		Position Title (3)	Name of Incumbent (4)	January - December 2022		January - December 2023		Increase / Decrease (9)
Old (1)	New (2)			Rate / Annum LBC 143, Annex A7, 100% Implementation		Rate / Annum RA NO. 11466 Annex A7, 100% Implementation		
				SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
Wage	Wage - 26	Administrative Aide I (Casual)	VACANT	1/1	105,144.00	1/1	109,200.00	4,056.00
<b>TOTAL</b>					<b>105,144.00</b>		<b>109,200.00</b>	<b>4,056.00</b>

Prepared:

  
**ENGR. MA. CYNTHIA V. LANTAJO**  
 MPDC

Reviewed:

  
**NIRESSA AMOR G. LAGO**  
 Human Resource Management Officer II

Approved:

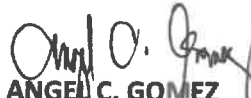
  
**AMPARO H. MONTEZA**  
 Municipal Mayor

**PERSONNEL SCHEDULE**  
 Budget Year 2023  
 Municipality of Sta. Fe  
 Province of Leyte

Office / Department : **MUNICIPAL CIVIL REGISTRAR**  
 Function : Civil Registry Services  
 Project Activity :

Item Number		Position Title (3)	Name of Incumbent (4)	January - December 2022		January - December 2023		Increase / Decrease (9)
Old (1)	New (2)			Rate / Annum LBC 143, Annex A7, 100% Implementation		Rate / Annum RA NO. 11466 Annex A7, 100% Implementation		
				SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
28	31	Mun. Gov't Dept. Head I <i>(Municipal Civil Registrar)</i>	VACANT	24/1	742,644.00	24/1	756,660.00	14,016.00
29	32	Administrative Aide VI <i>(Clerk III)</i>	VACANT	6/8	141,768.00	6/1	0.00	(141,768.00)
<b>TOTAL</b>					<b>884,412.00</b>		<b>756,660.00</b>	<b>(127,752.00)</b>

Prepared:

  
**ANGEL C. GOMEZ**  
*Municipal Civil Registrar - Designate*

Reviewed:

  
**NIRESSA AMOR G. LAGO**  
*Human Resource Management Officer II*

Approved:


  
**AMPARO H. MONTEZA**  
*Municipal Mayor*

**PERSONNEL SCHEDULE**  
 Budget Year 2023  
 Municipality of Sta. Fe  
 Province of Leyte

Office / Department : **MUNICIPAL CIVIL REGISTRAR**  
 Function : Civil Registry Services  
 Project Activity :

Item Number		Position Title (3)	Name of Incumbent (4)	January - December 2022		January - December 2023		Increase / Decrease (9)
Old (1)	New (2)			Rate / Annum LBC 143, Annex A7, 100% Implementation		Rate / Annum RA NO. 11466 Annex A7, 100% Implementation		
				SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
Wage	Wage - 30	Administrative Aide I (Casual)	APRILYN N. MEÑORIA	1/1	105,144.00	1/1	109,200.00	4,056.00
Wage	Wage - 31	Administrative Aide I (Casual)	MARVIN N. TOREROS	1/1	105,144.00	1/1	109,200.00	4,056.00
<b>TOTAL</b>					<b>210,288.00</b>		<b>218,400.00</b>	<b>8,112.00</b>

Prepared:

  
**ANGEL C. GOMEZ**  
 Municipal Civil Registrar - Designate

Reviewed:

  
**NIRESSA AMOR G. LAGO**  
 Human Resource Management Officer II

Approved:

  
**AMPARO H. MONTEZA**  
 Municipal Mayor

**PERSONNEL SCHEDULE**

Budget Year 2023

Municipality of Sta. Fe

Province of Leyte

Office / Department : **MUNICIPAL BUDGET OFFICE**

Function : Budgeting Services

Project Activity :

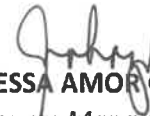
Item Number		Position Title (3)	Name of Incumbent (4)	January - December 2022		January - December 2023		Increase / Decrease (9)
Old (1)	New (2)			Rate / Annum LBC 143, Annex A7, 100% Implementation		Rate / Annum LBC 149 Annex A7, 100% Implementation		
				SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
30	33	Mun. Gov't Dept. Head I <b>Municipal Budget Officer</b>	<b>ROMEO A. GRISOLA</b>	24/1	742,644.00	24/8	847,464.00	104,820.00
31	34	Administrative Aide III <b>(Utility Worker II)</b>	<b>ELMA T. PEDERSEN</b>	3/8	125,184.00	3/8	130,080.00	4,896.00
32	35	Administrative Aide I <b>(Utility Worker I)</b>	<b>VACANT</b>	1/1	105,144.00	1/1	109,200.00	4,056.00
<b>TOTAL</b>					<b>972,972.00</b>		<b>1,086,744.00</b>	<b>113,772.00</b>

Prepared:



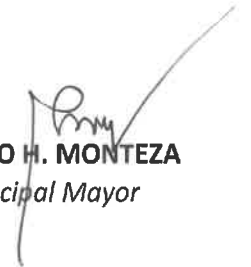
**ROMEO A. GRISOLA**  
Municipal Budget Officer - Des.

Reviewed:



**NIRESSA AMOR G. LAGO**  
Human Resource Management Officer II

Approved:



**AMPARO H. MONTEZA**  
Municipal Mayor

**PERSONNEL SCHEDULE**

Budget Year 2023

Municipality of Sta. Fe

Province of Leyte

Office / Department : **MUNICIPAL BUDGET OFFICE**  
 Function : **Budgeting Services**  
 Project Activity :

Item Number		Position Title (3)	Name of Incumbent (4)	January - December 2022		January - December 2023		Increase / Decrease (9)
Old (1)	New (2)			Rate / Annum LBC 143, Annex A7, 100% Implementation		Rate / Annum RA NO. 11466 Annex A7, 100% Implementation		
				SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
Wage	Wage - 32	Administrative Aide I (Casual)	MELANIE M. ARIZA	1/1	105,144.00	1/1	109,200.00	4,056.00
Wage	Wage - 33	Administrative Aide I (Casual)	JOEBERT V. MONTEZA	1/1	105,144.00	1/1	109,200.00	4,056.00
Wage	Wage - 34	Administrative Aide I (Casual)	MARK R. MALATE	1/1	105,144.00	1/1	109,200.00	4,056.00
Wage	Wage - 35	Administrative Aide I (Casual)	VACANT	1/1	105,144.00	1/1	109,200.00	4,056.00
<b>SUB TOTAL</b>					<b>420,576.00</b>		<b>436,800.00</b>	<b>16,224.00</b>

Prepared:

  
**ROMEO A. GRISOLA**  
 Municipal Budget Officer - Des.

Reviewed:

  
**NIRESSA AMOR G. LAGO**  
 Human Resource Management Officer II

Approved:

  
**AMPARO H. MONTEZA**  
 Municipal Mayor

**PERSONNEL SCHEDULE**

Budget Year 2023

Municipality of Sta. Fe

Province of Leyte

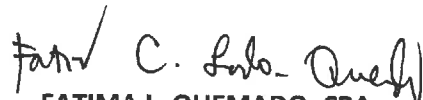
Office / Department : **MUNICIPAL ACCOUNTANT**

Function : Accounting Services

Project Activity :

Item Number		Position Title (3)	Name of Incumbent (4)	January - December 2022		January - December 2023		Increase / Decrease (9)
Old (1)	New (2)			Rate / Annum LBC 143, Annex A7, 100% Implementation		Rate / Annum LBC 149 Annex A7, 100% Implementation		
				SG / Step (5)	Amount (6)	SG / Step (7)	(8)	
33	36	Mun. Gov't Dept. Head I <i>(Municipal Accountant)</i>	FATIMA L. QUEMADO	24/4	779,604.00	24/5	807,288.00	27,684.00
34	37	Operation of Accounting Services <i>Accountant II</i>	VACANT	15/1	320,460.00	16/1	333,240.00	12,780.00
35	38	Administrative Aide VI <i>(Accounting Clerk II)</i>	LOLITA P. TENORIO	6/4	145,056.00	6/5	152,040.00	6,984.00
36	39	Administrative Aide III <i>(Utility Worker II)</i>	JENELYN C. BACALE	3/8	125,184.00	3/8	130,080.00	4,896.00
		<b>TOTAL</b>			<b>1,370,304.00</b>		<b>1,422,648.00</b>	<b>52,344.00</b>

Prepared:

  
**FATIMA L. QUEMADO, CPA**  
 Municipal Accountant

Reviewed:

  
**NIRESSA AMOR G. LAGO**  
 Human Resource Management Officer II

Approved:

  
**AMPARO H. MONTEZA**  
 Municipal Mayor

**PERSONNEL SCHEDULE**

Budget Year 2023

Municipality of Sta. Fe

Province of Leyte

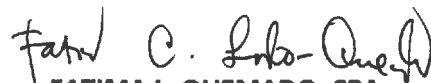
Office / Department : **MUNICIPAL ACCOUNTANT**

Function : Accounting Services

Project Activity :

Item Number		Position Title (3)	Name of Incumbent (4)	January - December 2022		January - December 2023		Increase / Decrease (9)
Old (1)	New (2)			Rate / Annum LBC 143, Annex A7, 100% Implementation		Rate / Annum RA NO. 11466 Annex A7, 100% Implementation		
				SG / Step (5)	Amount (6)	SG / Step (7)	(8)	
Wage	Wage - 36	Administrative Aide I (Casual)	MA. ROSARIO B. ALMERINO	1/1	105,144.00	1/1	109,200.00	4,056.00
<b>TOTAL</b>					<b>105,144.00</b>		<b>109,200.00</b>	<b>4,056.00</b>

Prepared:

  
**FATIMA L. QUEMADO, CPA**  
 Municipal Accountant

Reviewed:

  
**NIRESSA AMOR G. LAGO**  
 Human Resource Management Officer II

Approved:

  
**AMPARO H. MONTEZA**  
 Municipal Mayor



**PERSONNEL SCHEDULE**

Budget Year 2023

Municipality of Sta. Fe

Province of Leyte

Office / Department : **MUNICIPAL TREASURER**

Function : Treasury Services

Project Activity :

Item Number		Position Title (3)	Name of Incumbent (4)	January - December 2022		January - December 2023		Increase / Decrease (9)
Old (1)	New (2)			Rate / Annum LBC 143, Annex A7, 100% Implementation		Rate / Annum LBC 149 Annex A7, 100% Implementation		
				SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
37	40	Mun. Gov't Dept. Head I <i>(Municipal Treasurer)</i>	VACANT	24/1	742,644.00	24/1	756,660.00	14,016.00
38	41	Operation of Rev. Collection Services <i>Revenue Collection Clerk III</i>	ANGEL C. GOMEZ	9/2	172,800.00	9/2	179,664.00	6,864.00
39	42	<i>Revenue Collection Clerk II</i>	DURILL M. EPIL	7/1	151,512.00	7/2	157,608.00	6,096.00
40	43	<i>Revenue Collection Clerk II</i>	ESTER L. TOREROS	7/2	151,512.00	7/3	158,820.00	7,308.00
		<b>TOTAL</b>			<b>1,218,468.00</b>		<b>1,252,752.00</b>	<b>34,284.00</b>

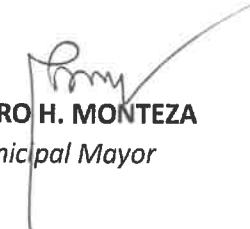
Prepared:

  
**DURILL M. EPIL, CPA**  
*Acting Municipal Treasurer*

Reviewed:

  
**NIRESSA AMOR G. LAGO**  
*Human Resource Management Officer II*

Approved:

  
**AMPARO H. MONTEZA**  
*Municipal Mayor*


**PERSONNEL SCHEDULE**

Budget Year 2023  
Municipality of Sta. Fe  
Province of Leyte

Office / Department : **MUNICIPAL TREASURER**  
Function : Treasury Services  
Project Activity :

Item Number		Position Title (3)	Name of Incumbent (4)	January - December 2022		January - December 2023		Increase / Decrease (9)
Old (1)	New (2)			Rate / Annum LBC 143, Annex A7, 100% Implementation		Rate / Annum RA NO. 11466 Annex A7, 100% Implementation		
				SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
Wage	Wage - 37	Administrative Aide I (Casual)	ADELFA S. ROCA	1/1	105,144.00	1/1	109,200.00	4,056.00
Wage	Wage - 38	Administrative Aide I (Casual)	MARIVIC E. DIAZ	1/1	105,144.00	1/1	109,200.00	4,056.00
		<b>SUB TOTAL</b>			<b>210,288.00</b>		<b>218,400.00</b>	<b>8,112.00</b>


Prepared:

  
**DURILL M. EPIL, CPA**  
Acting Municipal Treasurer

Reviewed:

  
**NIRESSA AMOR G. LAGO**  
Human Resource Management Officer II

Approved:

  
**AMPARO H. MONTEZA**  
Municipal Mayor

**PERSONNEL SCHEDULE**

Budget Year 2023  
Municipality of Sta. Fe  
Province of Leyte

Office / Department : **MUNICIPAL ASSESSOR**  
Function : Assessment Services  
Project Activity :

Item Number		Position Title (3)	Name of Incumbent (4)	January - December 2022		January - December 2023		Increase / Decrease (9)
Old (1)	New (2)			Rate / Annum LBC 143, Annex A7, 100% Implementation		Rate / Annum LBC 149 Annex A7, 100% Implementation		
				SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
41	44	Mun. Gov't Dept. Head I <i>(Municipal Assessor)</i>	NENITA R. LARGO	24/2	754,764.00	24/3	781,560.00	26,796.00
42	45	Operation of Assessment Services <i>Assessment Clerk II</i>	LORIE ANNE T. ESTOPIN	6/1	141,768.00	6/2	148,584.00	6,816.00
<b>NEW</b>	<b>NEW - 46</b>	<b>Tax Mapper I</b>	<b>VACANT</b>	11/1	0.00	11/1	0.00	-
		<b>SUB TOTAL</b>			<b>896,532.00</b>		<b>930,144.00</b>	<b>33,612.00</b>

Prepared:

  
**NENITA R. LARGO, REA**  
*Municipal Assessor*

Reviewed:

  
**NIRESSA AMOR G. LAGO**  
*Human Resource Management Officer II*

Approved:

  
**AMPARO H. MONTEZA**  
*Municipal Mayor*

**PERSONNEL SCHEDULE**

Budget Year 2022

Municipality of Sta. Fe

Province of Leyte

Office / Department : **MUNICIPAL ASSESSOR**  
 Function : Assessment Services  
 Project Activity :

Item Number		Position Title (3)	Name of Incumbent (4)	January - December 2022		January - December 2023		Increase / Decrease (9)
Old (1)	New (2)			Rate / Annum LBC 143, Annex A7, 100% Implementation		Rate / Annum RA NO. 11466 Annex A7, 100% Implementation		
				SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
Wage	Wage - 39	Administrative Aide I (Casual)	NILO A. ROSILLO	1/1	105,144.00	1/1	109,200.00	4,056.00
Wage	Wage - 40	Administrative Aide I (Casual)	MA. SUSAN A. GRISOLA	1/1	105,144.00	1/1	109,200.00	4,056.00
SUB TOTAL					<b>210,288.00</b>		<b>218,400.00</b>	<b>8,112.00</b>

Prepared:

  
**NENITA R. LARGO, REA**  
 Municipal Assessor

Reviewed:

  
**NIRESSA AMOR G. LAGO**  
 Human Resource Management Officer II

Approved:

  
**AMPARO H. MONTEZA**  
 Municipal Mayor

**PERSONNEL SCHEDULE**

Budget Year 2023

Municipality of Sta. Fe

Province of Leyte

Office / Department : **MUNICIPAL HEALTH OFFICE**  
 Function : Health Services  
 Project Activity :

Item Number		Position Title (3)	Name of Incumbent (4)	January - December 2022		January - December 2023		Increase / Decrease (9)
Old (1)	New (2)			Rate / Annum LBC 143, Annex A7, 100% Implementation		Rate / Annum RA NO. 11466 Annex A7, 100% Implementation		
				SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
44	47	Mun. Gov't Dept. Head I <i>(Municipal Health Officer)</i>	ROWENA T. ENAGE-DE VEYRA	24/2	1,078,236.00	24/2	1,098,576.00	20,340.00
45	48	Operation of Health Services <i>(Nurse III)</i>	PAMELA BLANCHE D. LAGO	17/1	503,592.00	17/2	521,856.00	18,264.00
<b>NEW</b>	<b>NEW - 49</b>	<i>Health Program Officer I</i>	VACANT	11/1	0.00	11/1	0.00	-
<b>NEW - 48</b>	<b>NEW - 50</b>	<i>Medical Technologist I</i>	MA. CRISTINA FLORES	11/1	305,268.00	11/1	324,000.00	18,732.00
46	51	<i>Midwife II</i>	SONIA T. CAPATTOY	11/7	326,460.00	11/7	345,192.00	18,732.00
47	52	<i>Midwife II</i>	VIRGINIA A. MACASAET	11/8	330,168.00	11/8	348,900.00	18,732.00
<b>NEW-51</b>	<b>NEW - 53</b>	<i>Midwife II</i>	GLADES P. GARON	11/1	305,268.00	11/1	324,000.00	18,732.00
48	54	<i>Midwife I</i>	VACANT	9/3	248,940.00	9/1	254,532.00	5,592.00
49	55	<i>Sanitation Inspector I</i>	VACANT	6/8	213,672.00	6/8	222,240.00	8,568.00
<b>TOTAL</b>					<b>3,311,604.00</b>		<b>3,439,296.00</b>	<b>127,692.00</b>

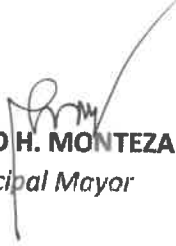
Prepared:

  
**ROWENA T. ENAGE-DE VEYRA**  
 Municipal Health Officer

Reviewed:

  
**NIRESSA AMOR G. LAGO**  
 Human Resource Management Officer II

Approved:

  
**AMPARO H. MONTEZA**  
 Municipal Mayor

**PERSONNEL SCHEDULE**

Budget Year 2023

Municipality of Sta. Fe

Province of Leyte

Office / Department : **MUNICIPAL HEALTH OFFICE**

Function : Health Services

Project Activity :

Item Number		Position Title (3)	Name of Incumbent (4)	January - December 2022		January - December 2023		Increase / Decrease (9)
Old (1)	New (2)			Rate / Annum LBC 143, Annex A7, 100% Implementation		Rate / Annum RA NO. 11466 Annex A7, 100% Implementation		
				SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
Wage	Wage - 41	Administrative Aide I (Casual)	MARK LESTER C. IMPERIAL	1/1	105,144.00	1/1	109,200.00	4,056.00
Wage	Wage - 42	Administrative Aide I (Casual)	RECAR J. BAONG	1/1	105,144.00	1/1	109,200.00	4,056.00
Wage	Wage - 43	Administrative Aide I (Casual)	MICHEAL JOHN CRUEL	1/1	105,144.00	1/1	109,200.00	4,056.00
Wage	Wage - 44	Administrative Aide I (Casual)	MARIA JEANELYN P. CARDINES	1/1	105,144.00	1/1	109,200.00	4,056.00
		<b>TOTAL</b>			<b>420,576.00</b>		<b>436,800.00</b>	<b>16,224.00</b>


Prepared:

  
**ROWENA T. ENAGE-DE VEYRA**  
 Municipal Health Officer

Reviewed:

  
**NIRESSA AMOR G. LAGO**  
 Human Resource Management Officer II

Approved:

  
**AMPARO H. MONTEZA**  
 Municipal Mayor

**PERSONNEL SCHEDULE**

Budget Year 2023

Municipality of Sta. Fe

Province of Leyte

Office / Department : **MUNICIPAL AGRICULTURIST**  
 Function : Agricultural Services  
 Project Activity :

Item Number		Position Title (3)	Name of Incumbent (4)	January - December 2022		January - December 2023		Increase / Decrease (9)
Old (1)	New (2)			Rate / Annum LBC 143, Annex A7, 100% Implementation		Rate / Annum RA NO. 11466 Annex A7, 100% Implementation		
				SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
50	56	Mun. Gov't Dept. Head I (Municipal Agriculturist)	VACANT	24/1	742,644.00	24/1	756,660.00	14,016.00
<b>NEW</b>	<b>NEW - 57</b>	<b>Agriculturist II</b>	VACANT	15/1	294,816.00	15/1	0.00	(294,816.00)
51	58	Agricultural Technologist	FE P. MANINGO	10/5	192,708.00	10/6	202,956.00	10,248.00
52	59	Agricultural Technologist	NIZANDEL D. RUPA	10/2	187,956.00	10/2	196,308.00	8,352.00
53	60	Agricultural Technologist	TERESITA J. LAGO	10/8	197,580.00	10/8	206,364.00	8,784.00
54	61	Agricultural Technologist	KANDICE MAY MACASO	10/1	187,956.00	10/2	196,308.00	8,352.00
<b>TOTAL</b>					<b>1,803,660.00</b>		<b>1,558,596.00</b>	<b>(245,064.00)</b>


Prepared:

  
**TERESITA J. LAGO**  
 Municipal Agriculturist - Designate

Reviewed:

  
**NIRESSA AMOR G. LAGO**  
 Human Resource Management Officer II

Approved:

  
**AMPARO H. MONTEZA**  
 Municipal Mayor

**PERSONNEL SCHEDULE**

Budget Year 2022

Municipality of Sta. Fe

Province of Leyte

Office / Department : **MUNICIPAL AGRICULTURIST**

Function : Agricultural Services

Project Activity :

Item Number		Position Title (3)	Name of Incumbent (4)	January - December 2022		January - December 2023		Increase / Decrease (9)
Old (1)	New (2)			Rate / Annum LBC 143, Annex A7, 100% Implementation		Rate / Annum RA NO. 11466 Annex A7, 100% Implementation		
				SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
Wage	Wage - 45	Administrative Aide I (Casual)	RHILEN F. BLANCO	1/1	105,144.00	1/1	109,200.00	4,056.00
Wage	Wage - 46	Administrative Aide I (Casual)	VACANT	1/1	105,144.00	1/1	109,200.00	4,056.00
<b>TOTAL</b>					<b>210,288.00</b>		<b>218,400.00</b>	<b>8,112.00</b>

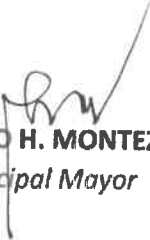
Prepared:

  
**TERESITA J. LAGO**  
 Municipal Agriculturist - Designate

Reviewed:

  
**NIRESSA AMOR G. LAGO**  
 Human Resource Management Officer II

Approved:

  
**AMPARO H. MONTEZA**  
 Municipal Mayor



**PERSONNEL SCHEDULE**

Budget Year 2023  
Municipality of Sta. Fe  
Province of Leyte

Office / Department : **MUNICIPAL ENGINEER**  
Function : Engineering Services  
Project Activity :

Item Number		Position Title (3)	Name of Incumbent (4)	January - December 2022		January - December 2023		Increase / Decrease (9)
Old (1)	New (2)			Rate / Annum LBC 143, Annex A7, 100% Implementation		Rate / Annum LBC 149 Annex A7, 100% Implementation		
				SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
55	62	Mun. Gov't Dept. Head I <i>(Municipal Engineer)</i>	ZOSIMO B. LODO, JR.	24/4	779,604.00	24/5	807,288.00	27,684.00
56	63	<i>Engineer I</i>	BILLY REY A. GAMALO	12/1	234,288.00	12/2	247,368.00	13,080.00
<b>NEW</b>	<b>NEW - 64</b>	<i>Draftsman I</i>	VACANT	6/1	0.00	6/1	0.00	-
		<b>TOTAL</b>			<b>1,013,892.00</b>		<b>1,054,656.00</b>	<b>40,764.00</b>

Prepared:

  
ENGR. ZOSIMO B. LODO, JR.  
*Municipal Engineer*

Reviewed:

  
NIRESSA AMOR G. LAGO  
*Human Resource Management Officer II*

Approved:

  
AMPARO H. MONTEZA  
*Municipal Mayor*

**PERSONNEL SCHEDULE**

Budget Year 2023

Municipality of Sta. Fe

Province of Leyte

Office / Department : **MUNICIPAL ENGINEER**

Function : Engineering Services

Project Activity :

Item Number		Position Title (3)	Name of Incumbent (4)	January - December 2022		January - December 2023		Increase / Decrease (9)
Old (1)	New (2)			Rate / Annum LBC 143, Annex A7, 100% Implementation		Rate / Annum RA NO. 11466 Annex A7, 100% Implementation		
				SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
Wage	Wage - 47	Administrative Aide I (Casual)	BENJIE M. EPIL	1/1	105,144.00	1/1	109,200.00	4,056.00
Wage	Wage - 48	Administrative Aide I (Casual)	JERUM A. CAMOLO	1/1	105,144.00	1/1	109,200.00	4,056.00
<b>TOTAL</b>					<b>210,288.00</b>		<b>218,400.00</b>	<b>8,112.00</b>


Prepared:

  
**ENGR. ZOSIMO B. LODO, JR.**  
 Municipal Engineer

Reviewed:

  
**NIRESSA AMOR E. LAGO**  
 Human Resource Management Officer II

Approved:

  
**AMPARO H. MONTEZA**  
 Municipal Mayor

**PERSONNEL SCHEDULE**

Budget Year 2023

Municipality of Sta. Fe

Province of Leyte

Office / Department : **MUNICIPAL DISASTER - RISK REDUCTION MANAGEMENT OFFICE**  
 Function : LDRRM Preparedness & Operation  
 Project Activity :

Item Number		Position Title (3)	Name of Incumbent (4)	January - December 2022		January - December 2023		Increase / Decrease (9)
Old (1)	New (2)			Rate / Annum LBC 143, Annex A7, 100% Implementation		Rate / Annum LBC 149 Annex A7, 100% Implementation		
				SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
57	65	RA 10121 / JMC 2014 - 01 by: NDRRMC, DILG, DBM & CSC <b>Local DRRM Officer II</b>	<b>GAMALIEL ROY E. BURGOS</b>	15/1	294,816.00	15/2	310,776.00	15,960.00
58	66	<b>Local DRRM Assistant</b>	<b>ISAGANI M. MONTILLA</b>	8/2	161,028.00	8/2	167,352.00	6,324.00
59	67	<b>DRIVER II</b>	<b>RALPH ADRIAN Q. BERINO</b>	4/1	125,940.00	4/2	131,928.00	5,988.00
<b>TOTAL</b>					<b>581,784.00</b>		<b>610,056.00</b>	<b>28,272.00</b>

Prepared:

  
**GAMALIEL ROY E. BURGOS**  
*LDRRM Officer II*

Reviewed:

  
**NIRESSA AMOR G. LAGO**  
*Human Resource Management Officer II*

Approved:

  
**AMPARO H. MONTEZA**  
*Municipal Mayor*

**PERSONNEL SCHEDULE**  
 Budget Year 2023  
 Municipality of Sta. Fe  
 Province of Leyte

Office / Department : **MUNICIPAL DISASTER - RISK REDUCTION MANAGEMENT OFFICE**  
 Function : LDRRM Preparedness & Operation  
 Project Activity :

Item Number		Position Title (3)	Name of Incumbent (4)	January - December 2022		January - December 2023		Increase / Decrease (9)
Old (1)	New (2)			Rate / Annum LBC 143, Annex A7, 100% Implementation		Rate / Annum RA NO. 11466 Annex A7, 100% Implementation		
				SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
Wage	Wage - 49	Administrative Aide I (Casual)	FORPERIO M. NABUAL	1/1	105,144.00	1/1	109,200.00	4,056.00
Wage	Wage - 50	Administrative Aide I (Casual)	FRANCISCO F. ESMERO, JR.	1/1	105,144.00	1/1	109,200.00	4,056.00
<b>TOTAL</b>					<b>210,288.00</b>		<b>218,400.00</b>	<b>8,112.00</b>

Prepared:

  
**GAMAÑEL ROY E. BURGOS**  
 LDRRM Officer II

Reviewed:

  
**NIRESSA AMOR G. LAGO**  
 Human Resource Management Officer II

Approved:

  
**AMPARO H. MONTEZA**  
 Municipal Mayor

**PERSONNEL SCHEDULE**  
 Budget Year 2023  
 Municipality of Sta. Fe  
 Province of Leyte

Office / Department : **PUBLIC EMPLOYMENT SERVICE OFFICE**  
 Function : Public Employment Services  
 Project Activity :

Item Number		Position Title (3)	Name of Incumbent (4)	January - December 2022		January - December 2023		Increase / Decrease (9)
Old (1)	New (2)			Rate / Annum LBC 143, Annex A7, 100% Implementation		Rate / Annum RA NO. 11466 Annex A7, 100% Implementation		
				SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
<b>NEW</b>	<b>NEW-68</b>	<b>Labor &amp; Employment Officer I</b>	<b>VACANT</b>	11/1	0.00	11/1	0.00	-
<b>TOTAL</b>					<b>0.00</b>		<b>0.00</b>	-

Prepared:

  
**NIRESSA AMOR G. LAGO**  
 Human Resource Management Officer II

Reviewed:

  
**NIRESSA AMOR G. LAGO**  
 Human Resource Management Officer II

Approved:

  
**AMPARO H. MONTEZA**  
 Municipal Mayor

**PERSONNEL SCHEDULE**  
 Budget Year 2023  
 Municipality of Sta. Fe  
 Province of Leyte

Office / Department : **MUNICIPAL ENVIRONMENT & NATURAL RESOURCES OFFICE**  
 Function : **MENRO Services**  
 Project Activity :

Item Number		Position Title (3)	Name of Incumbent (4)	January - December 2022		January - December 2023		Increase / Decrease (9)
Old (1)	New (2)			Rate / Annum LBC 143, Annex A7, 100% Implementation		Rate / Annum RA NO. 11466 Annex A7, 100% Implementation		
				SG / Step (5)	Amount (6)	SG / Step (7)	Amount (8)	
<b>NEW</b>	<b>NEW-69</b>	<b>Environmental Management Specialist I</b>	<b>VACANT</b>	11/1	0.00	11/1	0.00	-
<b>TOTAL</b>					<b>0.00</b>		<b>0.00</b>	<b>-</b>

Prepared:

  
**AMPARO H. MONTEZA**  
 Municipal Mayor

Reviewed:

  
**NIRESSA AMOR G. LAGO**  
 Human Resource Management Officer II

Approved:

  
**AMPARO H. MONTEZA**  
 Municipal Mayor

**MANDATE, VISION / MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2023**

Office/Department : **Municipal Mayor's Office**

Budget Year: **2023**

**Mandate:**

The Office of the Municipal Mayor is tasked in the general welfare of the municipality and its inhabitants. Exercise general supervision and control over all programs, projects, services and activities of the municipal government. Determine the guidelines of the municipal policies. Initiate the propose legislative measures. Appoint all officials and employees. Carry out such emergency measures as may be necessary. Allocate and assign office space to municipal and other officials and employees.

**Vision:**

A peaceful and progressive municipality in all its business transactions and sign on its behalf all bonds, contracts and obligations.

**Mission:**

To provide technical support and services in the formulation of rules and policies deepen the understanding of problems and conditions therein, listen and give appropriate council to local officials and inhabitants, inform the components barangay officials of general laws and ordinances which especially concern them, and otherwise conduct visits and inspections to the end.

**ORGANIZATIONAL OUTCOME:** To be able to implement, enforce and execute all plans, programs and activities of the LGU, to achieve effective and efficient local governance, and delivery of basic services.

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year				
					PS (6)	MOOE (7)	Financial Expenses (8)	CO (9)	Total (10)
1000-000-3-1-01-001	<b>EXECUTIVE GOVERNANCE PROGRAM</b> General Supervision and Management of the Office of the Municipal Mayor and the Local Government Unit	* Supervised LGU operation for the whole year; * Office supplies purchased, Water, Electricity & Intenet paid. * Janitorial services paid. * LGU Facilities improved repainted and installed.	Rendered quality service	Delivery of basic services, COMPLETED	6,788,999.28	8,096,896.69	0.00	0.00	14,885,895.97
1000-000-3-1-19-001	<b>COMELEC</b>	Effective and efficient office function is rendered.	Basic services delivery	COMPLETED	0.00	134,200.00	0.00	0.00	134,200.00

## MANDATE, VISION / MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2023

Office/Department : **Municipal Mayor's Office**Budget Year: **2023**

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year				
					PS (6)	MOOE (7)	Financial Expenses (8)	CO (9)	Total (10)
1000-000-3-1-11-001	<b>MENRO</b> Support to operations.	* PPEs for Solid Waste Management purchased. * Power supply system installed. * Job orders hired.	Support Services rendered	COMPLETED	0.00	189,200.00	0.00	0.00	189,200.00
1000-000-3-1-12-001	<b>HRMO</b> Supervision and General Administration of Human Resources	* Effective and efficient office function is rendered. * LEP Seminar for Rank-in-file conducted * SPMS implemented * Training & Seminars on HR Management attended.	Rendered quality service	COMPLETED	0.00	402,400.00	0.00	0.00	402,400.00
1000-000-3-1-10-002	<b>5% MDRRMF (Calamity Fund) PREVENTION AND MITIGATION</b> Maintenance of Tree planted in Mangabanga	100% survival rate of trees planted in Mangabanga	Support Services rendered	Delivery of basic services, COMPLETED		15,000.00			15,000.00
1000-000-3-1-10-003	Urban Tree Planting cum Greening	Urban tree planting and greening implemented				25,000.00			25,000.00
1000-000-3-1-10-004	Support to the annual celebration of the Philippine Environment Month	Annual Rural Tree Planting Activities conducted				15,000.00			15,000.00
1000-000-3-1-10-005	Conduct of disaster risk reduction and management related researches	DRRM related studies				25,000.00			25,000.00



MANDATE, VISION / MISSION, MAJOR FINAL OUTPUT, PEFORMANCE INDICATORS AND TARGETS CY 2023

Office/Department : **Municipal Mayor's Office**

Budget Year: **2023**

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year				
					PS (6)	MOOE (7)	Financial Expenses (8)	CO (9)	Total (10)
1000-000-3-1-10-006	Conduct of Infrastructure audit	Infrastructure audit conducted				25,000.00			25,000.00
1000-000-3-1-10-007	Preparation of Finalization of CDRA and LCCAP	CDRA and LCCAP prepared				200,000.00			200,000.00
1000-000-3-1-10-008	<b>PREPAREDNESS</b> Development enhancement and revision of standard operations manual for DRRM related manuals	DRRM manuals developed, enhanced and revised				50,000.00			50,000.00
1000-000-3-1-10-009	Development & conduct of regular review of barangay contingency plans	Contingency plans reviewed				100,000.00			100,000.00
1000-000-3-1-10-010	Formulation of 2024 to 2026 BDRRM Plans	Barangay DRRM Plans prepared				150,000.00			150,000.00
1000-000-3-1-10-011	Development and conduct of regular review of Municipal contingency plans	Contingency plans prepared and reviewed.				250,000.00			250,000.00
1000-000-3-1-10-012	Semestral and Annual Assessment and Evaluation of MDRRM implementation	MDRRM Plan implementation assessed and evaluated				50,000.00			50,000.00
1000-000-3-1-10-013	Annual Assessment and Evaluation of BDRRM Plan implementation	BDRRM Plan implementation assessed and evaluated				100,000.00			100,000.00
1000-000-3-1-10-014	Purchase of Disaster Response and Rescue Equipments	Disaster response and rescue tools & equipments purchased						491,263.48	491,263.48

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MANDATE, VISION / MISSION, MAJOR FINAL OUTPUT, PEFORMANCE INDICATORS AND TARGETS CY 2023

Office/Department : **Municipal Mayor's Office**

Budget Year: **2023**

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year				
					PS (6)	MOOE (7)	Financial Expenses (8)	CO (9)	Total (10)
1000-000-3-1-10-015	Conduct of simulation exercises and trainings on disaster preparedness and response, search, rescue and retrieval operations;	Drills and Training conducted				500,000.00			500,000.00
1000-000-3-1-10-016	Purchase of Food Stockpile	Relief goods stockpiled				1,393,150.50			1,393,150.50
	<b>RESPONSE</b>								
1000-000-3-1-10-017	Public safety operation fund	Efficient emergency operations center				10,000.00			10,000.00
1000-000-3-1-10-018	Fuel, Oil, Lubricants and Maintenance for/of MDRRMO Vehicles (Rescue & Ambulance)	MDRRMO vehicles serviceable				272,000.00			272,000.00
1000-000-3-1-10-019	Other programs or projects of similar nature and considered necessary	Purchased and provided				197,470.27			197,470.27
1000-000-3-1-10-020	<b>QUICK RESPONSE</b>	Reserved for after calamity events/disasters.						1,658,093.25	1,658,093.25
	<b>PPAS TO BE FUNDED BY THE SPECIAL TRUST FUND (SPT)</b>								
	<b>PREPAREDNESS</b>								
1000-000-3-1-10-021	Installation enhancement and maintenance of Flood early warning system	Flood early warning system installed, enhanced and maintained.				100,000.00			100,000.00

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MANDATE, VISION / MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2023

Office/Department : **Municipal Mayor's Office**  
 Budget Year: **2023**

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year				
					PS (6)	MOOE (7)	Financial Expenses (8)	CO (9)	Total (10)
1000-000-3-1-10-022	Purchase of Stake Truck cover and Truck Bracket including steps	Stake Truck reburished						50,000.00	50,000.00
1000-000-3-1-10-023	Purchase of Motor Vehicles	Motor vehicles purchased						200,000.00	200,000.00
1000-000-3-1-10-024	Purchase of Radio Repeater	Radio repeater installed						500,000.00	500,000.00
1000-000-3-1-10-025	Purchase of Hydraulic Cutter Hydraulic Spreader	Hydraulic Cutter purchased						280,000.00	280,000.00
1000-000-3-1-10-026	Purchase of Modular Evacuation Tents	Modular tents purchase						225,000.00	225,000.00
1000-000-3-1-10-027	Purchase of Evacuation Center equipments (Central, San Roque & San Miguelay)	Fully equipped evacuation centers						470,000.00	470,000.00
1000-000-3-1-10-028	Stockpiling of basic emergency supplies (Medicines)	Medicines stockpiled					200,000.00		200,000.00
1000-000-3-1-10-029	Participation in the Regional Rescue Jamboree	SAFRU and other volunteer groups participated in the Annual Regional Rescue Jamboree					25,000.00		25,000.00
1000-000-3-1-10-030	Observance of the National Disaster Resilience Month	National Disaster Resilience Month observed					25,000.00		25,000.00

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MANDATE, VISION / MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2023

Office/Department : **Municipal Mayor's Office**

Budget Year: **2023**

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year				
					PS (6)	MOOE (7)	Financial Expenses (8)	CO (9)	Total (10)
1000-000-3-1-10-031	Conduct Nationwide Simultaneous Earthquake Drill	Drills and Training conducted				50,000.00			50,000.00
1000-000-3-1-10-032	Conduct of drills to operationalized contingency plans	CP related drills conducted				75,000.00			75,000.00
1000-000-3-1-10-033	Computer maintenance cost and purchase of other maintenance parts	Fully functional office equipments						52,000.00	52,000.00
1000-000-3-1-10-034	Purchase of Personal Protective Equipments (PPEs)	Purchased and distributed to frontliners				50,000.00			50,000.00
1000-000-3-1-10-035	Development, enhancement and printing of information, education and communication plan and materials	Updated information materials printed and distributed				100,000.00			100,000.00
1000-000-3-1-10-036	Continued partnership building with other sectors and volunteer groups	BDRRMC Focal persons Semestral Meeting conducted				170,000.00			170,000.00
1000-000-3-1-10-037	<b>RESPONSE</b> Public Safety Operation Fund	Efficient Emergency Operation Center				31,676.60			31,676.60

## MANDATE, VISION / MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2023

Office/Department : **Municipal Mayor's Office**Budget Year: **2023**

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year				
					PS (6)	MOOE (7)	Financial Expenses (8)	CO (9)	Total (10)
1000-000-3-1-13-001	Bids & Awards Committee (BAC) Support to operations.	* Effective and efficient office function is rendered. * Competitive Biddings conducted. * Alternative mode of procurement is restored.	Effective procurement process	All offices	0.00	352,400.00	0.00	0.00	352,400.00
1000-000-3-1-14-001	DILG Field Office of the NGA	* Effective and efficient office function is rendered. * DILG programs coordinated. * All National PPAs are monitored.			0.00	77,000.00	0.00	0.00	77,000.00
1000-000-3-1-15-001	PNP with POPS PLAN Local Police Nationalization	* Effective and efficient office function is rendered. * POPS Plan formulated * POPS Plan harmonized with PNP Program thrust. * Drug related PPAs implemented.	Basic services delivery	COMPLETED	0.00	435,000.00	0.00	0.00	435,000.00
1000-000-3-1-16-001	BFP with POPS PLAN Local Fire Protection & Safety	* Effective and efficient office function is rendered. * Fire safety Plan formulated * Fire Disaster Management Activities conducted.	Basic services delivery	COMPLETED	0.00	269,000.00	0.00	0.00	269,000.00
1000-000-3-1-17-001	MTC Administration of Justice	* Effective and efficient office function is rendered. * Justice System Administered.	Basic services delivery	COMPLETED	0.00	65,000.00	0.00	0.00	65,000.00

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MANDATE, VISION / MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2023

Office/Department : **Municipal Mayor's Office**

Budget Year: **2023**

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year				
					PS (6)	MOOE (7)	Financial Expenses (8)	CO (9)	Total (10)
1000-000-3-1-18-001	LIGA RA 7160 Implementation & Enforcement	* Effective and efficient office function is rendered. * Barangay Affairs PPAs conducted.	Basic services delivery	COMPLETED	0.00	80,000.00	0.00	150,000.00	230,000.00
1000-000-3-1-20-001	General Services Office - GSO	* Effective and efficient office function is rendered.	Basic services delivery	COMPLETED	0.00	1,618,800.00	0.00	0.00	1,618,800.00
	Special Purpose Appropriations	General Public Services	Basic services delivery	COMPLETED	0.00	11,150,000.00	0.00	0.00	11,150,000.00
1000	GENERAL SERVICES	General Public Services	Basic services delivery	COMPLETED	0.00	0.00	0.00	10,585,690.00	10,585,690.00
3000	SOCIAL SERVICES	Social Development	Basic services delivery	COMPLETED	0.00	0.00	0.00	2,750,000.00	2,750,000.00
8000	ECONOMIC SERVICES	Economic Development	Basic services delivery	COMPLETED	0.00	0.00	0.00	11,750,000.00	11,750,000.00
	<b>TOTAL</b>								<b>63,025,240.07</b>

Prepared:

  
**AMPARO H. MONTEZA**  
Department Head

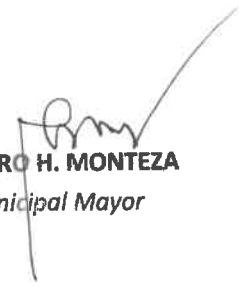
Reviewed: Local Finance Committee

  
**ENGR. MA. CYNTHIA V. LANTAJO**  
MPDC

  
**ROMEO A. GRISOLA**  
Mun. Budget Officer - Des.

  
**DURILL M. EPIL, CPA**  
Acting Municipal Treasurer

Approved:

  
**AMPARO H. MONTEZA**  
Municipal Mayor

**MANDATE, VISION / MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2023**

Office/Department : **Municipal Social Welfare & Development Office**

Budget Year: **2023**

**Mandate:**

Municipal Social Welfare and Development (MSWD) Office is mandated to care, protect and rehabilitate that segment of the population which has the least in life, in terms of physical, mental and social well - being.

**Vision:**

To effectively response and deliver the basic social services.

**Mission:**

Provision of timely and appropriate assistance to help the alleviate the conditions / situations of distressed / displaced individuals / families and communities.

**ORGANIZATIONAL OUTCOME:** Served and improved the social functioning and quality of life of the needy, disadvataged and distressed individuals and families of the municipality through the delivery of basic programs and services of the office.

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year				
					PS (6)	MOOE (7)	Financial Expenses (8)	CO (9)	Total (10)
3000-000-3-2-21-001	<b>SOCIAL AND WELFARE DEVELOPMENT PROGRAM</b> Supervision and General Administration of Municipal Social Welfare and Development Office	* Manned and supervised social welfare office;  * Extend assistance to individual in crisis situation for Medical, Hospital Bills, Burial and transporation expenses  * One (1) ECCD Center Operational.	Delivery of the Basic social services	COMPLETED	2,469,315.26	1,308,664.74	0.00	0.00	3,777,980.00

MANDATE, VISION / MISSION, MAJOR FINAL OUTPUT, PEFORMANCE INDICATORS AND TARGETS CY 2023

Office/Department : **Municipal Social Welfare & Development Office**

Budget Year: **2023**

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year				
					PS (6)	MOOE (7)	Financial Expenses (8)	CO (9)	Total (10)
		* One (1) Women's Month celebrated and other related activities implemented. Expenses to include meals and snacks, transporation expenses, uniforms purchased and IDs issued for solo parent.							

Prepared:

  
**FRANCIS LOUIS E. BEDUA**  
*Department Head*

Reviewed: Local Finance Committee

  
**ENGR. MA. CYNTHIA V. LANTAJO**  
*MPDC*

Approved:

  
**AMPARO H. MONTEZA**  
*Municipal Mayor*

  
**ROMEO A. GRISOLA**  
*Mun. Budget Officer - Des.*

  
**DURILL M. EPIL, CPA**  
*Acting Municipal Treasurer*



**MANDATE, VISION / MISSION, MAJOR FINAL OUTPUT, PEFORMANCE INDICATORS AND TARGETS CY 2023**

Office/Department : **Sangguniang Bayan**

Budget Year: **2023**

**Mandate:**  
The Sangguniang Bayan, as the legislative body of the municipality, shall enact ordinances, approve resolutions and appropriate funds for the general welfare of the municipality and its inhabitants pursuant to Section 16 of the Code and exercise its corporate powers as provided under Rule IX if the Implementing Rules and Regulations of R.A. 7160, otherwise known as the Local Government Code of 1991.

**Vision:**  
A Pro - active and dynamic Sangguniang Bayan under a democratic, transparent, progressive and peaceful Municipal Government in an environmentally sustainable and productive community.

**Mission:**  
The Sangguniang Bayan of Sta. Fe shall strive to ensure an effective, transparent and accountable local governance through the use of its legislative prerogatives without having to compromise its independence and legal principle for the municipality's developmental and environmental sustainability and for the general welfare of its constituents.

**ORGANIZATIONAL OUTCOME:** To be able to formulate, enact and/or passed effective local legislations.

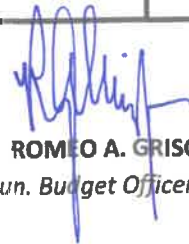
AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year				
					PS (6)	MOOE (7)	Financial Expenses (8)	CO (9)	Total (10)
1000-000-3-1-02-001	LEGISLATIVE PROGRAM, Vice Mayor & Sangguniang Bayan	Necessary resolutions and ordinances for the welfare of the municipality were legislated, office supplies and other needs purchased.	Good & quality laws	Legislations COMPLETED	14,266,838.60	3,044,400.00	0.00	0.00	17,311,238.60

Prepared:

  
**EDUARDO N. TOREROS**  
Department Head

Reviewed: Local Finance Committee

  
**ENGR. MA. CYNTHIA V. LANTAJO**  
MPDC

  
**ROMEO A. GRISOLA**  
Mun. Budget Officer - Des.

  
**DURILL M. EPIL, CPA**  
Acting Municipal Treasurer

Approved:

  
**AMPARO H. MONTEZA**  
Municipal Mayor

**MANDATE, VISION / MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2023**

Office/Department : **Sangguniang Bayan Secretary**  
 Budget Year: **2023**

**Mandate:**

The Municipal Sanggunian Secretary is mandated to be the secretarial staff to the Sangguniang Bayan, the Municipal Vice Mayor and the entire Municipal Government machinery.

**Vision:**

Attend all the Sanggunian Sessions and keep all the records appertaining to the municipality.

**Mission:**

To be an effective and efficient support secretariat to the Municipal Government.

**ORGANIZATIONAL OUTCOME:** To be able to serve and function as effective and efficient support staff and Secretarial staff to the Sangguniang Bayan.

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year				
					PS (6)	MOOE (7)	Financial Expenses (8)	CO (9)	Total (10)
1000-000-3-1-03-001	LEGISLATIVE PROGRAM - SECRETARY Supervision and General Administration of Municipal Secretary	Record minutes, resolution and ordinances chronologically keptdy	Effective & quality service	Delivery of basic service, COMPLETED	2,492,578.16	527,875.00	0.00	0.00	3,020,453.16


Prepared:

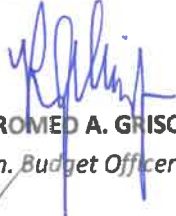
  
**ROMED A. GRISOLA**  
 Department Head

Reviewed: Local Finance Committee

  
**ENGR. MA. CYNTHIA V. LANTAJIO**  
 MPDC

Approved:

  
**AMPARO H. MONTEZA**  
 Municipal Mayor

  
**ROMED A. GRISOLA**  
 Mun. Budget Officer - Des.

  
**DURILL M. EPI, CPA**  
 Acting Municipal Treasurer

**MANDATE, VISION / MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2023**

Office/Department : **Municipal Planning & Development Coordinator's Office**

Budget Year: **2023**

**Mandate:**

The Municipal Planning & Development Office is mandated to formulate long, medium and short term plans and programs for implementation based on the priority needs that will promote to become a self - reliant local unit through the maximum utilization of available resources that would generate income and deliver effectively and efficiently the basic services to the people of the community.

**Vision:**

Formulate plans and programs that will serve as catalyst for socio - economic and environmental development of the municipality.

**Mission:**

To formulate and implement plans and programs in coordination with the concern offices and extend technical support and services for its implementation and ascertain that the requirements for its implementation is fully carried out according to plans and specifications.

**ORGANIZATIONAL OUTCOME:** To be able to manage the planning office as head Secretariat of the Municipal Development Council in Formulating the Annual Investment Plan, Medium-term Development Plan and Sectoral Plans.

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year				
					PS (6)	MOOE (7)	Financial Expenses (8)	CO (9)	Total (10)
1000-000-3-1-04-001	<b>PLANNING, MONITORING AND EVALUATION PROGRAM</b> Supervision and General Administration of Municipal Planning and Development Office	Office manned and supervised, all programs/ projects/activities are completed.	Rendered quality service Service to all constituents	Delivery of basic planning & Development services, COMPLETED	2,046,765.32	476,600.00	0.00	100,000.00	<b>2,623,365.32</b>

Prepared:

**ENGR. MA. CYNTHIA V. LANTAJO**  
Department Head

**ROMEO A. GRISOLA**  
Mun. Budget Officer - Des

**ENGR. MA. CYNTHIA V. LANTAJO**  
MPDC

**DURILL M. EPI, CPA**  
Acting Municipal Treasurer

Approved:

**AMPARO H. MONTEZA**  
Municipal Mayor

**MANDATE, VISION / MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2023**

Office/Department : **Municipal Local Civil Registrar**  
 Budget Year: **2023**

**Mandate:**

The Municipal Civil Registry Office is responsible for the civil registration program in the Local Government Unit, pursuant to the Civil Registry Law, the Civil Code to implement them and develop plans and strategies to implement the same.

**Vision:**

Quality Civil Registration Services timely delivered and registrable documents and judicial decrees secured and preserved.

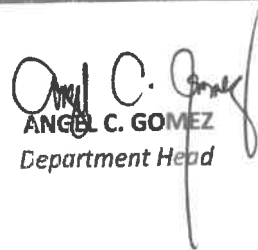
**Mission:**

To provide accessible and responsible civil registration services to all.

**ORGANIZATIONAL OUTCOME:** To be able to facilitate accurate, reliable and informative data recording on Civil Registration and Vital Statistics of the municipality. Responsive and prompt feedback/action to all crucial transactions such as petitions on corrections, other related court decrees and decisions with respect to various PSA Memoranda and Orders.

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year				
					PS (6)	MOOE (7)	Financial Expenses (8)	CO (9)	Total (10)
1000-000-3-1-05-001	CIVIL REGISTRY PROGRAM Supervision and General Administration of Municipal Civil Registry Office	* Prepared petitions request for corrections of entry, gender and date of birth. * Prepared application and registered certificate of Live Birth, Death and Marriage. Registration of delayed Live Birth, Death and Marriage.	Delivery of the Basic civil registry services	COMPLETED	1,554,327.80	411,600.00	0.00	0.00	1,965,927.80


Prepared:

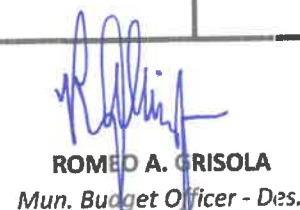
  
**ANGEL C. GOMEZ**  
 Department Head

Reviewed: Local Finance Committee

  
**ENGR. MA. CYNTHIA V. LANTAJO**  
 MPDC

Approved:

  
**AMPARO H. MONTEZA**  
 Municipal Mayor

  
**ROMEO A. GRISOLA**  
 Mun. Budget Officer - Des.

  
**DURILL M. EPI, CPA**  
 Acting Municipal Treasurer

**MANDATE, VISION / MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2023**

Office/Department : **Municipal Budget Office**Budget Year: **2023****Mandate:**

The Municipal Budget Office is tasked in the overall programming and management of the budgetary allocations of the Government needed in the implementation of Programs, Projects and Activities (PPA's) and shall provide technical and staff sources to the Local Chief Executive and other Local Officials or budgetary and other related matters.

**Vision:**

Quality Budgetary Services effectively and timely delivered.

**Mission:**

To provide technical support and services in the processing of budgetary requirements of the Local Government Unit to defray financial obligations of offices, employees, suppliers, Non - Government Organizations and Government agencies through effective programming of income and expenditures.

**ORGANIZATIONAL OUTCOME:** To be able to function as effective and efficient member of the Local Finance Committee and as Finance Manager of the LGU.

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year				
					PS (6)	MOOE (7)	Financial Expenses (8)	CO (9)	Total (10)
1000-000-3-1-06-001	<b>BUDGET MANAGEMENT PROGRAM</b> Supervision and General Administration of Municipal Budget Office	Annual Budget approved, 20 Barangay Budget reviewed, reports submitted.	Rendered quality service Services to all constituents	Delivery of basic budgeting services, COMPLETED	2,564,544.28	626,600.00	0.00	0.00	3,191,144.28


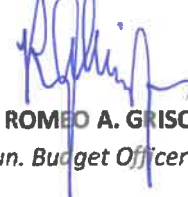
Prepared:

  
**ROMEO A. GRISOLA**  
*Department Head*

Reviewed: Local Finance Committee

  
**ENGR. MA. CYNTHIA V. LANTAJO**  
*MPDC*

Approved:

  
**AMPARO H. MONTEZA**  
*Municipal Mayor*
  
**ROMEO A. GRISOLA**  
*Mun. Budget Officer - Des.*
  
**DURILL M. EPIL, CPA**  
*Acting Municipal Treasurer*

**MANDATE, VISION / MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2023**

Office/Department : **Municipal Accountant's Office**

Budget Year: **2023**

**Mandate:**

1. Install and maintain an internal audit system in the Local Government Unit concerned;
2. Prepare and submit financial statements to the Mayor, as the case may be, and to the Sanggunian concerned;
3. Appraise the Sanggunian and other Local Government officials on the financial condition and operations of the Local Government unit concerned;
4. Certify to the availability of budgetary allotment to which expenditures and obligations may be properly charged;
5. Review supporting documents before preparation of vouchers to determine completeness of requirements;
6. Prepare statements of cash advances, liquidation, salaries, allowances, reimbursement and remittances pertaining to the Local Government Unit;
7. Prepare statements of journal vouchers and liquidation of the same and other adjustments related thereto;
8. Post individual disbursements to the subsidiary ledger and index cards.
9. Maintain individual ledgers for officials and employees of the Local Government Unit pertaining to payrolls and deductions;
10. Record and post in index cards details of purchased furniture, fixtures and equipment including disposal thereof, if any;
11. Account for all issued requests for obligations and maintain and keep all records and reports related thereto;
12. Prepare journals and analysis of obligations and maintain and keep all records and reports related thereto;
13. Exercise such other powers and perform such other duties and functions as may be provided by law or ordinance.

As provided under Section 334 of Republic Act 7160, the financial records of the barangays shall be kept in the Office of the Municipal Accountant in a simplified manner as prescribed by the COA.

The Municipal Accountant's Office shall prepare the financial statements of Barangays. Copies are furnished to the Sangguniang Bayan and the Audit Team Leader.

**Vision:**

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

**Mission:**

To continuously strive to provide information and deliver accounting services with professionalism, efficiency and excellence to all clients.

**MANDATE, VISION / MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2023**

Office/Department : **Municipal Accountant's Office**

Budget Year: **2023**

**ORGANIZATIONAL OUTCOME:** To be able to check and verify all transactions of the LGU in compliance to RA 9184 or the Government Procurement Reform Act, oter laws, memoranda and circulars as directed by COA, other national agencies and the nationa government as a whole. To be able to prepare, report and submit financial statements and the different fund utilization.

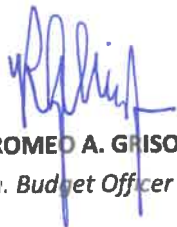
AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year				
					PS (6)	MOOE (7)	Financial Expenses (8)	CO (9)	Total (10)
1000-000-3-1-07-001	<b>FINANCIAL ACCOUNTING AND REPORTING PROGRAM</b> Supervision and General Administration of Municipal Office	* Disbursement Voucher reviewed and recorded both at MLGU and BLGU, trial balance and other report submitted to COA.  * Assisted barangays in terms of reporting and other necessary accounting related works.	Delivery of the Basic function	COMPLETED	2,391,457.03	779,200.00	0.00	0.00	3,170,657.03

Prepared:

  
**FATIMA L. QUEMADO, CPA**  
Department Head

Reviewed: Local Finance Committee

  
**ENGR. MA. CYNTHIA V. LANTAJO**  
MPDC

  
**ROMED A. GRISOLA**  
Mun. Budget Officer - Des.

  
**DURILL M. EPIL, CPA**  
Acting Municipal Treasurer

Approved:

  
**AMPARO H. MONTEZA**  
Municipal Mayor

**MANDATE, VISION / MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2023**

Office/Department : **Municipal Treasurer's Office**

Budget Year: **2023**

**Mandate:**

The Office of the Municipal Treasurer will collect real property taxes, transfer taxes, market and slaughter fees, business taxes, community taxes and other local revenues efficiently, maintain and update tax information system of the LGU, disburse public funds to pay all the municipality's obligations, properly manage and handle the financial funds of the LGU with proper care and according to prescribed rules and regulations, ensure a consistent policy of tax assessment and collections, initiation of an effective tax campaign throughout the year, maintain books of accounts of the cash transactions, correlative functions with other departments in the delivery of basic services and exercise other powers and performs other duties and functions as may be prescribed by law or ordinance.

**Vision:**


An efficient and progressive organization for fiscal administration particularly in the collection custody and disbursement of funds with responsible, honest, competent and approachable staff to support the local government achieve its financial goals and objectives.


**Mission:**


- \* To enhance awareness of tax payers regarding local revenues by giving accurate information to the public through intensified tax education and information campaign in 12 Barangays.
- \* To make proper and effective implementation of tax ordinance in the collection of all kinds of local taxes.
- \* To build a workplace to be in the frontline in the implementing measures and guidelines for the maintenance of adequate funds relative to and in support to the Local Chief Executive for the deliver of basic services to the public.
- \* To serve the clientele efficiently with honest, dignity and integrity.


**ORGANIZATIONAL OUTCOME:** Certification as to the funds availability of every Obligated Disbursement from various offices and check preparation of every approved for payment Disbursement Voucher, releasing and remitting thereof to the corresponding payee and other Government Agencies and Financial Institutions.


AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year				
					PS (6)	MOOE (7)	Financial Expenses (8)	CO (9)	Total (10)
1000-000-3-1-08-001	TREASURY OPERATION PROGRAM Supervision and General Administration of Municipal Treasury Office	All vouchers paid, updated revenue recording specially real property tax.	Rendered quality service Services to all offices & constituents.	Fiscal Management & Discipline: basic services, COMPLETED	2,430,161.70	835,000.00	0.00	0.00	3,265,161.70

Prepared:   
**DURILL M. EPIL, CPA**  
 Acting Department Head

Reviewed: Local Finance Committee  
  
**ENGR. MA. CYNTHIA V. LANTAJO**  
 MPDC

  
**ROMEO A. GRISOLA**  
 Mun. Budget Officer - Des.

  
**DURILL M. EPIL, CPA**  
 Acting Municipal Treasurer

Approved:   
**AMPARO H. MONTEZA**  
 Municipal Mayor



**MANDATE, VISION / MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2023**

Office/Department : **Municipal Assessor's Office**

Budget Year: **2023**

**Mandate:**

Municipal Assessor's Office is tasked in the discovery, classification, appraisal, assessment and validation of real properties which shall be used as the basis for taxation.

**Vision:**

To give best service to the public by ensuring a proper, effective and efficient administration of real property taxes.

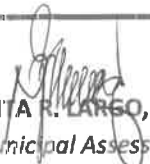
**Mission:**

To provide a reasonable appraisal evaluation with an all time just, uniform and equitable real property taxes and to enhance its real property tax information system.

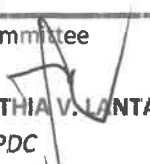
**ORGANIZATIONAL OUTCOME:** The Municipal Assessor's Office with an effective and efficient system of discovery, classification, appraisal, assessment and valuation of real properties for taxation purposes. It will also have a prepared, installed and maintained system of tax mapping and records management.

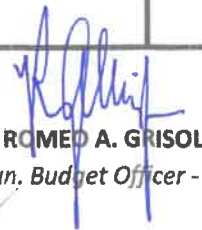
AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year				
					PS (6)	MOOE (7)	Financial Expenses (8)	CO (9)	Total (10)
1000-000-3-1-09-001	<b>APPRAISAL AND ASSESSMENT OF REAL PROPERTY PROGRAM</b> Supervision and General Administration of Municipal Assessor's Office	* Effective and efficient office function is rendered. * Real Property Taxes assessed. * Real Property Taxes Mapped. * Real Property Taxes with TDs revised.	Delivery of the Basic real property assessment services	COMPLETED	1,834,294.28	656,600.00	0.00	0.00	2,490,894.28

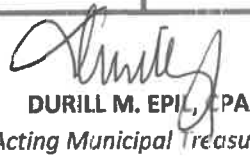
Prepared:

  
**NENITA R. LARGO, REA**  
 Municipal Assessor

Reviewed: Local Finance Committee

  
**ENGR. MA. CYNTHIA V. LANTAJO**  
 MPDC

  
**ROMEO A. GRISOLA**  
 Mun. Budget Officer - Des.

  
**DURILL M. EPIL, CPA**  
 Acting Municipal Treasurer

Approved:

  
**AMPARO H. MONTEZA**  
 Municipal Mayor

**MANDATE, VISION / MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2023**

Office/Department : **Municipal Health Office**

Budget Year: **2023**

**Mandate:**

To provide basic health services through the implementation of the program and projects on primary health care, maternal and child care, communicable and non-communicable disease and diseases resulting from urbanization; access to secondary and tertiary health services; purchase of medicines, medical supplies and equipment needed to carry - out the above mentioned health services.

**Vision:**

A proactive steward and leaders in health.

**Mission:**

To guarantee universal access to quality health care in the entire municipality.


**ORGANIZATIONAL OUTCOME:** To be able to achieve all the target indicators of all the different Department of Health programs being implemented by the Local Government Unit of Sta. Fe, Leyte. To finish /accomplish all health infrastructures from implementation within the six years, such as: renovation of birthing clinic , provision of a secured parking area for the ambulance, renovation of TB DOTS Facility, construction of covered patients' waiting area, installation of water connection to the MHO and repair & wiring of electrical connection to the MHO.

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year				
					PS (6)	MOOE (7)	Financial Expenses (8)	CO (9)	Total (10)
3000-000-3-1-22-001	HEALTH SERVICES PROGRAM Supervision & General Administration of Municipal Health Office	* Manned and supervision health office. * Medical and Dental supplies purchased. * One (1) IT equipment and Computer Software purchased. * Ambulance repaired and maintained.	Delivery of the Basic health services	COMPLETED	6,222,004.48	1,986,800.00	0.00	0.00	8,208,804.48

Prepared:


  
**ROWENA T. ENAGE-DE VEYRA**  
 Municipal Health Officer

Reviewed: Local Finance Committee

  
**ENGR. MA. CYNTHIA V. LANTAJO**  
 MPDC

Approved:

  
**AMPARO H. MONTEZA**  
 Municipal Mayor

  
**ROMEO A. GRISOLA**  
 Mun. Budget Officer - Des.

  
**DURILL M. EPI, CPA**  
 Acting Municipal Treasurer

**MANDATE, VISION / MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2023**

Office/Department : **Municipal Agriculture Office**Budget Year: **2023****Mandate:**

The Municipal Agriculture Office is responsible for the promotion of the municipality's agricultural growth and development.

**Vision:**

United and transformed agriculture and fisheries sector that ensures food security and economic prosperity for all.

**Mission:**

Advancing food security and transformation of the sector through innovative, inclusive and sustainable programs for an effective and development-oriented, empowered, vibrant, equitable, sustainable farming and fishing communities contributing towards food security and environmentally concerned citizenry.

**ORGANIZATIONAL OUTCOME:** To be able to increase agricultural productivity of the farming sector thru establishment of techno demo farms, provision of rice and fertilizer subsidy and conduct various trainings.

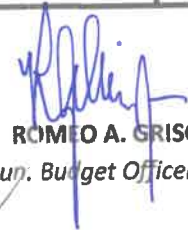
AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year				
					PS (6)	MOOE (7)	Financial Expenses (8)	CO (9)	Total (10)
8000-000-3-2-23-001	MUNICIPAL AGRICULTURAL SERVICES Supervision and General Administration of Municipal Agriculture Office	* Office manned and supervised, reports submitted, agricultural programs/projects activities monitored and assessed.	Delivery of the Basic agricultural & food security services	COMPLETED	2,819,171.48	363,200.00	0.00	0.00	3,182,371.48

Prepared:

  
TERESITA A. LAGO  
Department Head

Reviewed: Local Finance Committee

  
ENGR. MA. CYNTHIA V. LANTAJO  
MPDC

  
ROMEO A. GRISOLA  
Mun. Budget Officer - Des.

  
DURILL M. ERAL, CPA  
Acting Municipal Treasurer

Approved:

  
AMPARO H. MONTEZA  
Municipal Mayor

**MANDATE, VISION / MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2023**

Office/Department : **Municipal Engineering Office**

Budget Year: **2023**

**Mandate:**

The Office of the Municipal Engineer is responsible for all infrastructure, public works and other engineering matters in the municipality of Sta. Fe.

**Vision:**

A well equipped and fully functional Engineering Unit that focuses and acts on essential infrastructure needs of the municipality and its citizens.

**Mission:**

To constantly monitor the over - all condition of all necessary and central infrastructure facilities in order to sustain their usefulness and to address vital engineering concerns in critical areas of the municipality.

**ORGANIZATIONAL OUTCOME:** Provide engineering services to the LGU concerned, programming including supervision and monitoring the construction, improvement and repair of infrastructure projects, detailed engineering design and project management.

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year				
					PS (6)	MOOE (7)	Financial Expenses (8)	CO (9)	Total (10)
8000-000-3-1-23-004	ENGINEERING AND INFRASTRUCTURE MANAGEMENT PROGRAM Supervision and General Administration of Municipal Engineering Office	* Office manned and supervised. * Infrastructure Development Programs & Projects implemented.	Delivery of the Basic infrastructure & civil work services	COMPLETED	1,997,744.84	481,600.00	0.00	0.00	2,479,344.84


Prepared:

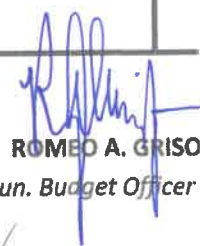
  
ENGR. ZOSIMO B. LODO, JR.  
Department Head

Reviewed: Local Finance Committee

  
ENGR. MA. CYNTHIA V. LANTAJO  
MPDC

Approved:

  
AMPARO H. MONTEZA  
Municipal Mayor

  
ROMEO A. GRISOLA  
Mun. Budget Officer - Des.

  
DURILL M. EPIL, CPA  
Acting Municipal Treasurer

**MANDATE, VISION / MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2023**

Office/Department : **MDRRM**

Budget Year: **2023**

**Mandate:**

Suitable and sustainable programs

Aligned intensions of stakeholders

Functional organizational mechanisms

Efficient, effective and economical use of resources

Responsive and responsible volunteers and rescuers

Transformative leadership and open communication

Alliance, teamwork and observance to the rules

Balanced perspectives and decisions

Accessible and appropriate services

Negotiation and consensus

God centered directions and people oriented objectives

Operational equipment and facilities

**Vision:**

An institution with competent, well-coordinated and responsible stakeholders committed to make Sta. Fe a safer and climate change adaptive place to live in.

**Mission:**

DRRM as lead agency in disaster reduction management trains committed and competent volunteers and rescuers capacitated to respond the vulnerabilities posed by hazards and disasters.

**MANDATE, VISION / MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2023**

Office/Department : **MDRRM**  
 Budget Year: **2023**

**ORGANIZATIONAL OUTCOME:** Fully equipped and trained DRRM Volunteers/Personnel, ready to respond during emergencies and disasters. All resources being utilized in the context of Before, During and After disaster preparations and operations.

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year				
					PS (6)	MOOE (7)	Financial Expenses (8)	CO (9)	Total (10)
1000-000-3-1-10-001	<b>LOCAL DISASTER RISK REDUCTION AND MANAGEMENT PROGRAM</b> Supervision and General Administration of MDRRM Office	* Preparedness activities conducted. * Trainings & seminars on Disaster Management conducted. * DRRM IEC materials produced and distributed to LGU constituents.	Delivery of the Basic pre-disaster, during & after disaster preparations & Ops.	COMPLETED	1,337,262.40	1,228,600.00	0.00	0.00	2,565,862.40

Prepared:

  
**GAMALIEL ROY E. BURGOS**  
 Local DRRM Officer II

Reviewed: Local Finance Committee

  
**ENGR. MA. CYNTHIA V. LANTAJO**  
 MPDC

Approved:

  
**AMPARO H. MONTEZA**  
 Municipal Mayor

  
**ROMEO A. GRISOLA**  
 Mun. Budget Officer - Des.

  
**DURILL M. EPI, CPA**  
 Acting Municipal Treasurer

**STATEMENT OF INDEBTEDNESS  
LGU - STA. FE, LEYTE**

Creditor (1)	Date Contracted (2)	Term (3)	Principal Amount (4)	Purpose (5)	Previous Payment Made			Amount Due By			Balance of the Princpal (12)
					Interest (6)	Principal (7)	Total (8)	CY 2023			
								Interest (9)	Principal (10)	Total (11)	
			0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
			0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Certified Correct:

Noted:

  
**FATIMA L. QUEMADO, CPA**  
*Municipal Accountant*

  
**AMPARO H. MONTEZA**  
*Municipal Mayor*

**STATEMENT OF STATUTORY AND CONTRACTUAL OBLIGATIONS  
AND BUDGETARY REQUIREMENTS FY 2023**

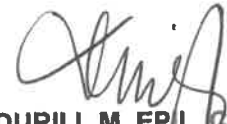
**Municipality of Santa Fe, Leyte**

Statutory and Contractual Obligations 1	Amounts 2
<b>1. Statutory and Contractual Obligations</b>	
1.1 5% MMDA Contributions for LGUs in NCR only (RA No. 7924)	0.00
1.2 Retirement Gratuity	0.00
1.3 Terminal Leave Benefits	165,000.00
1.4 Debt Services	0.00
1.5 Employees Compensation Insurance Premiums	321,253.78
1.6 PhilHealth Contributions	318,000.00
1.7 Pag-IBIG Contribution	140,000.00
1.8 Retirement and Life Insurance Premiums	3,855,045.36
<b>Sub - Total</b>	<b>4,799,299.14</b>
1.9 R.A 9994 (Expanded Senior Citizen's Act)	1,071,000.00
<b>Sub - Total</b>	<b>1,071,000.00</b>
<b>2. Budgetary Requirements</b>	
2.1 20% of IRA for Development Fund	21,455,815.40
2.2 5% Municipal Disaster Risk Reduction and Management Fund (MDRMF)	5,526,977.50
2.3 Financial Assistance to Barangays (PhP 1,000.00 minimum aid)	100,000.00
<b>Sub - Total</b>	<b>28,153,792.90</b>
<b>GRAND TOTAL</b>	<b>32,953,092.04</b>

**LOCAL FINANCE COMMITTEE:**

CERTIFIED CORRECT:

  
**ROMEO A. GRISOLA**  
Municipal Budget Officer - Des.

  
**DURILL M. EPL, CPA**  
Acting Municipal Treasurer

  
**MA. CYNTHIA V. LANTAJO**  
MPDC

APPROVED:

  
**AMPARO H. MONTEZA**  
Municipal Mayor



## STATEMENT OF FUND ALLOCATION BY SECTOR

Budget Year 2023  
Municipality of Santa Fe  
Province of Leyte

Fund: GENERAL

PARTICULARS	Account Code	General Services	Economic Services	Social Services	Other Services	TOTAL
1.0 Beg. Balance						
2.0 RECEIPTS						
<b>A. LOCAL SOURCES</b>						
1. Tax Revenue						
a. Real Property						492,471.00
b. Business Tax						1,244,645.00
c. Other Local Taxes						375,214.00
<b>TOTAL TAX REVENUE</b>						<b>2,112,330.00</b>
2. Non-Tax Revenue						
a. Operating & Misc. Revenue						1,042,197.00
b. Other Income/Receipts						55,083.00
<b>TOTAL NON-TAX REVENUE</b>						<b>1,097,280.00</b>
<b>B. EXTERNAL SOURCES</b>						
1. National Tax Collection (NTC)						107,294,077.00
2. Extraordinary Receipts						
a. Grants & Donations/PCSO, etc.						35,863.00
b. Gain on Investment						
<b>TOTAL RECEIPTS</b>						<b>110,539,550.00</b>
<b>TOTAL AVAILABLE RESOURCES</b>						<b>110,539,550.00</b>
3.0 EXPENDITURES						
3.1 Current Oprtg. Expenses						
<b>PERSONAL SERVICES</b>						
Salaries	5-01-01-010	19,287,016.00	2,613,264.00	4,765,098.00	0.00	26,665,378.00
Wages	5-01-01-020	4,368,000.00	436,800.00	655,200.00	0.00	5,460,000.00
PERA	5-01-02-010	1,944,000.00	264,000.00	408,000.00	0.00	2,616,000.00
RA (Representaation Allowance)	5-01-02-020	1,218,000.00	126,000.00	126,000.00	0.00	1,470,000.00
TA (Transportation Allowance)	5-01-02-030	1,218,000.00	126,000.00	126,000.00	0.00	1,470,000.00
Clothing / Uniform Allowance	5-01-02-040	486,000.00	66,000.00	102,000.00	0.00	654,000.00
Mid Year Bonus	5-01-02-990	1,971,251.33	254,172.00	451,691.50	0.00	2,677,114.83
Year End Bonus	5-01-02-140	1,971,251.33	254,172.00	451,691.50	0.00	2,677,114.83
Other Bonuses & Allow. (Cash Gift)	5-01-02-150	405,000.00	55,000.00	85,000.00	0.00	545,000.00
Other Bonuses & Allow. (Anniversary / Loyalty)	5-01-02-150	405,000.00	55,000.00	85,000.00	0.00	545,000.00
Honoraria	5-01-02-100	236,000.00	24,000.00	24,000.00	0.00	284,000.00

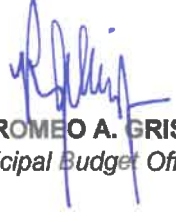
Other Bonuses (Subsistence)	5-01-02-050	0.00	0.00	150,000.00	0.00	150,000.00
Other Bonuses (Laundry Allow.)	5-01-02-060	0.00	0.00	100,000.00	0.00	100,000.00
Other Bonuses (Hazard Pay)	5-01-02-110	0.00	0.00	250,000.00	0.00	250,000.00
Life & Retirement Insurance Contributions	5-01-03-010	2,838,601.92	366,007.68	650,435.76	0.00	3,855,045.36
PAGIBIG / HDMF	5-01-03-020	102,000.00	16,000.00	22,000.00	0.00	140,000.00
PHILHEALTH	5-01-03-030	223,000.00	35,000.00	60,000.00	0.00	318,000.00
ECC	5-01-03-040	236,550.16	30,500.64	54,202.98	0.00	321,253.78
Other Personal Benefits (PEI)	5-01-04-990	406,000.00	55,000.00	85,000.00	0.00	546,000.00
Other Personal Benefits (Monetization)	5-01-04-990	190,000.00	30,000.00	30,000.00	0.00	250,000.00
Overtime and Night Pay	5-01-02-130	84,552.38	0.00	0.00	0.00	84,552.38
Terminal Leave Benefits	5-01-04-030	145,000.00	10,000.00	10,000.00	0.00	165,000.00
<b>TOTAL PERSONAL SERVICES</b>		<b>37,735,223.13</b>	<b>4,816,916.32</b>	<b>8,691,319.74</b>	<b>0.00</b>	<b>51,243,459.19</b>
<b>3.2 MOOE</b>						
Travel Expenses	5-02-01-010	2,361,090.00	200,000.00	250,000.00	0.00	2,811,090.00
Training & Seminars Expenses	5-02-02-010	990,000.00	90,000.00	50,000.00	0.00	1,130,000.00
Office Supplies Expenses	5-02-03-010	1,115,000.00	100,000.00	100,000.00	0.00	1,315,000.00
Other Supplies & Materials Expenses	5-02-03-990	322,000.00	10,000.00	0.00	0.00	332,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	550,000.00	0.00	200,000.00	0.00	750,000.00
Water Expenses	5-02-04-010	75,000.00	0.00	0.00	0.00	75,000.00
Electricity Expenses	5-02-04-020	1,000,000.00	0.00	0.00	0.00	1,000,000.00
Telephone Expenses (Landline)	5-02-05-020	10,000.00	0.00	0.00	0.00	10,000.00
Telephone - Mobile Allowance	5-02-05-020	552,000.00	48,000.00	48,000.00	0.00	648,000.00
Confidential/Fund Expenses	5-02-10-020	110,000.00	0.00	0.00	0.00	110,000.00
Advertising & Subscription Expenses	5-02-99-010	40,000.00	0.00	0.00	0.00	40,000.00
Janitorial Services	5-02-12-020	7,682,400.00	316,800.00	1,267,200.00	0.00	9,266,400.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	20,000.00	0.00	0.00	0.00	20,000.00
Anti-Illegal Drugs Campaign/Enforcement related expenses under POPS Plan	5-02-99-990	60,000.00	0.00	0.00	0.00	60,000.00
Communication Expenses	5-02-05-020	2,000.00	0.00	0.00	0.00	2,000.00
Drugs & Medicines Expenses	5-02-03-070	0.00	0.00	500,000.00	0.00	500,000.00
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080	0.00	0.00	100,000.00	0.00	100,000.00
Tax Mapping/Property Inventory	5-02-07-010	150,000.00	0.00	0.00	0.00	150,000.00
Repairs & Maint. Machinery & Equipments	5-02-13-050	50,000.00	10,000.00	0.00	0.00	60,000.00
Repair & Maint. of Bldgs. & Other Structure	5-02-13-040	30,000.00	0.00	0.00	0.00	30,000.00
Repair & Maint. of Transportation Equipment	5-02-13-060	100,000.00	0.00	0.00	0.00	100,000.00
Repair & Maint. Land Improvement	5-02-13-020	10,000.00	0.00	0.00	0.00	10,000.00
Repair & Maint. Infrastructure Assets	5-02-13-030	10,000.00	0.00	0.00	0.00	10,000.00
Repair & Maint. Furnitures & Fixtures	5-02-13-070	10,000.00	0.00	0.00	0.00	10,000.00
Repair & Maint. Other PPE	5-02-13-990	10,000.00	0.00	0.00	0.00	10,000.00

Repair & Maint. of Motor Vehicles	5-02-16-030	150,000.00	0.00	0.00	0.00	150,000.00
Repair & Maint. (Ambulance)	5-02-13-060	0.00	0.00	100,000.00	0.00	100,000.00
Repair & Maint. of Office Equipment	5-02-13-050	10,000.00	0.00	0.00	0.00	10,000.00
Grants / Donations (AICS)	5-02-99-080	0.00	0.00	550,264.74	0.00	550,264.74
Printing & Publication Expenses	5-02-99-020	5,000.00	0.00	0.00	0.00	5,000.00
Auditing Services	5-02-11-020	50,000.00	0.00	0.00	0.00	50,000.00
Internet Subscription Expenses	5-02-05-030	324,000.00	40,000.00	40,000.00	0.00	404,000.00
Insurance Expenses	5-02-16-030	30,000.00	0.00	0.00	0.00	30,000.00
Other General Services	5-02-12-990	2,217,600.00	0.00	0.00	0.00	2,217,600.00
Animal / Zoological Supplies Expenses	5-02-03-040	0.00	10,000.00	0.00	0.00	10,000.00
Representation Expenses	5-02-99-030	150,000.00	0.00	0.00	0.00	150,000.00
Philhealth Premiums for Indigent	5-01-03-030	0.00	0.00	30,000.00	0.00	30,000.00
Legal Services / Notarial Fees	5-02-11-010	150,000.00	0.00	0.00	0.00	150,000.00
Fees / Registration of Government Real Properties	5-02-99-990	100,000.00	0.00	0.00	0.00	100,000.00
Fees / Registration of Municipal Vehicle	5-02-99-990	105,000.00	0.00	0.00	0.00	105,000.00
Extraordinary & Miscellaneous Expenses	5-02-10-030	200,000.00	0.00	0.00	0.00	200,000.00
Security Services	5-02-12-030	158,400.00	0.00	0.00	0.00	158,400.00
Consultancy Services	5-02-11-030	150,000.00	0.00	0.00	0.00	150,000.00
Rental of Heavy Equipment	5-02-99-050	38,000.00	0.00	0.00	0.00	38,000.00
Revenue-Generation Activity	5-02-02-010	10,000.00	0.00	0.00	0.00	10,000.00
Other MOOE	5-02-99-990	903,881.69	20,000.00	60,000.00	0.00	983,881.69
Guarantee Fees (Fidelity Bond)	5-02-16-020	170,000.00	0.00	0.00	0.00	170,000.00
Membership & Contribution	5-02-99-060	125,000.00	0.00	0.00	0.00	125,000.00
<b>TOTAL MOOE</b>		<b>20,306,371.69</b>	<b>844,800.00</b>	<b>3,295,464.74</b>	<b>0.00</b>	<b>24,446,636.43</b>
<b>4.0 CAPITAL OUTLAY</b>						
Office Equipment	1-07-05-020	0.00	0.00	0.00	0.00	0.00
Power Supply System	1-07-03-050	0.00	0.00	0.00	0.00	0.00
Furniture, Fixtures & Books	1-07-07-010	0.00	0.00	0.00	0.00	0.00
IT Equipment & Software	1-09-01-020	50,000.00	0.00	0.00	0.00	50,000.00
Communication Equipment	1-07-05-070	0.00	0.00	0.00	0.00	0.00
Other Property Plant & Equipment	1-07-99-990	0.00	0.00	0.00	0.00	0.00
Municipal Perimeter Fence Construction	1-07-04-010	0.00	0.00	0.00	0.00	0.00
Photocopying Machine & Risograph	1-07-04-010	0.00	0.00	0.00	0.00	0.00
Improvement of Municipal Hall Main Building	1-07-04-010	0.00	0.00	0.00	0.00	0.00
Improvement of Other LGU Buildings	1-07-04-010	0.00	0.00	0.00	0.00	0.00
Municipal Signage Installation	1-07-01-010	0.00	0.00	0.00	0.00	0.00
Power Gen., Transmission & Distribution Expenses	5-02-09-010	0.00	0.00	0.00	0.00	0.00
Machinery & Equipment / Aircon Purchase	1-07-05-010	100,000.00	0.00	0.00	0.00	100,000.00
Improvement of Municipal Grounds	1-07-04-010	0.00	0.00	0.00	0.00	0.00
Repainting of Municipal Main Building	1-07-04-010	0.00	0.00	0.00	0.00	0.00
JEV Recording System	1-09-01-020	0.00	0.00	0.00	0.00	0.00
Building & Structure (Improvement & Repairs)	1-07-05-020	0.00	0.00	0.00	0.00	0.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000.00</b>

<b>4.1 SPECIAL PURPOSE APPROPRIATIONS</b>						
Socio-Cultural Development Program / Activities		445,661.48	0.00	0.00	0.00	445,661.48
Tourism & Festival Activities		100,000.00	0.00	0.00	0.00	100,000.00
LGU Founding Anniversary		150,000.00	0.00	0.00	0.00	150,000.00
Sports Development Program		200,000.00	0.00	0.00	0.00	200,000.00
Human Resource Development Activities		100,000.00	0.00	0.00	0.00	100,000.00
Peatland Rehabilitation Program (Leyte Sab-a Basin Area)		50,000.00	0.00	0.00	0.00	50,000.00
Purchase of Backhoe with Payloader		1,500,000.00	0.00	0.00	0.00	1,500,000.00
Civil Registration Month Activities		50,000.00	0.00	0.00	0.00	50,000.00
Solid Waste Management Program		0.00	0.00	100,000.00	0.00	100,000.00
College Education Scholarship Program		0.00	0.00	100,000.00	0.00	100,000.00
Family Day Celebration		0.00	0.00	250,000.00	0.00	250,000.00
Municipal Council for the Protection of Children (MCPC) PPA's		0.00	0.00	100,000.00	0.00	100,000.00
POPS PPA's		0.00	0.00	150,000.00	0.00	150,000.00
Gender and Development (GAD) Program		0.00	0.00	50,000.00	0.00	50,000.00
Women's Month Celebration		0.00	0.00	65,000.00	0.00	65,000.00
R.A. 9994 / Senior Citizen's Birthday Cash Gift		0.00	0.00	600,000.00	0.00	600,000.00
PWD Program		0.00	0.00	100,000.00	0.00	100,000.00
4P's & SLP Activities		0.00	0.00	20,000.00	0.00	20,000.00
Rabies Control Program		0.00	0.00	25,000.00	0.00	25,000.00
Blood Letting Activities		0.00	0.00	100,000.00	0.00	100,000.00
Dengue Prevention Activities		0.00	0.00	50,000.00	0.00	50,000.00
Municipal Nutrition Action PPA's		0.00	0.00	200,000.00	0.00	200,000.00
HIV-AIDS Prevention / Orientation & Screening		0.00	0.00	25,000.00	0.00	25,000.00
Family Planning Day / Reproductive Health Program		0.00	0.00	15,000.00	0.00	15,000.00
Covid-19 Response Expenses		0.00	0.00	500,000.00	0.00	500,000.00
Purchase of High Value Crops Seeds & Planting Materials		0.00	100,000.00	0.00	0.00	100,000.00
Techno-Gabay Prog. & related agricultural Special Prog.		0.00	50,000.00	0.00	0.00	50,000.00
TESDA Training Program / Activities		50,000.00	0.00	0.00	0.00	50,000.00
SPES - DOLE Program / Guidance & Counselling Activity		150,000.00	0.00	0.00	0.00	150,000.00
Other Professional Services (Honorarium NGA's)		300,000.00	0.00	0.00	0.00	300,000.00
Election-related Expenses		300,000.00	0.00	0.00	0.00	300,000.00
Capacity Enhancement Training Traffic Enforcers (SAFTU)		50,000.00	0.00	0.00	0.00	50,000.00
<b>SUB TOTAL</b>		<b>3,445,661.48</b>	<b>150,000.00</b>	<b>2,450,000.00</b>	<b>0.00</b>	<b>6,045,661.48</b>
<b>TOTAL SPECIAL PURPOSE APPROPRIATION</b>						
<b>5.0 STATUTORY &amp; CONTRACTUAL OBLIGATIONS</b>						
<b>20% Local Dev. Fund</b>	8919	11,100,000.00	8,095,000.00	2,760,815.40	0.00	21,955,815.40

<b>5.1 BUDGETARY REQUIREMENTS</b>						
5% Calamity Fund	9919	5,526,977.50	0.00	0.00	0.00	5,526,977.50
Aid to Barangays	874	0.00	0.00	0.00	100,000.00	100,000.00
R.A. 9994 (Expanded Senior Citizen's Act/Inclusive PWD Program)		0.00	0.00	1,071,000.00	0.00	1,071,000.00
<b>TOTAL STATUTORY OBLIGATION</b>		<b>16,626,977.50</b>	<b>8,095,000.00</b>	<b>3,831,815.40</b>	<b>100,000.00</b>	<b>28,653,792.90</b>
<b>SUB TOTAL</b>		<b>78,264,233.80</b>	<b>13,906,716.32</b>	<b>18,268,599.88</b>	<b>100,000.00</b>	<b>110,539,550.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>78,264,233.80</b>	<b>13,906,716.32</b>	<b>18,268,599.88</b>	<b>100,000.00</b>	<b>110,539,550.00</b>

Certified Correct:

  
**ROMEO A. GRISOLA**  
 Municipal Budget Officer-Des.

Approved:

  
**AMPARO H. MONTEZA**  
 Municipal Mayor



Republic of the Philippines  
**PROVINCE OF LEYTE**  
Municipality of Santa Fe

## SANGGUNIANG BAYAN

THE 18<sup>TH</sup> REGULAR SESSION OF THE 12<sup>TH</sup> SANGGUNIANG BAYAN OF STA: FE, LEYTE, HELD AT THE SANGGUNIANG BAYAN SESSION HALL, SANTA FE, LEYTE ON NOVEMBER 21, 2022.

Attendance:

**HON. EDUARDO N. TOREROS**  
*Presiding Officer/Municipal Vice-Mayor*

PRESENT:

**HON. AMIEL P. ENAGE**

SB Member

**HON. RODEL L. AJETO**

SB Member

**HON. ALVIN D. PETILLA**

SB Member

**HON. GENY R. ESMERO**

SB Member

**HON. AGNES A. CHUCA**

SB Member

**HON. EDGARDO R. SALCEDA**

SB Member

**HON. RICARDO D. FAJARDO**

SB Member

**HON. LARRY S. ARUTA**

SB Member

**HON. BELEN C. CHUCA**

Liga President, SB Member

### MUNICIPAL RESOLUTION NO. 2022 – 89 Series of 2022

A RESOLUTION APPROVING THE ANNUAL INVESTMENT PROGRAM (AIP) FOR CALENDAR YEAR 2023 OF THE MUNICIPALITY OF SANTA. FE, LEYTE IN THE AMOUNT OF ONE HUNDRED THIRTEEN MILLION ONE HUNDRED FORTY THREE THOUSAND TWO HUNDRED TWENTY SIX PESOS AND SIXTY CENTAVOS (PHP 113,143,226.60) ONLY, ENDORSED BY THE MUNICIPAL DEVELOPMENT COUNCIL (MDC) RESOLUTION NO. 06 DATED OCTOBER 6, 2022 SERIES OF 2021.

**WHEREAS**, Local Government Code of 1991 (RA7160) provides: "Section 106. Local Development Councils. - (a) Each local government unit shall have a comprehensive multi-sectoral development plan to be initiated by its development council and approved by its sanggunian.xxxx.";

**WHEREAS**, the Municipal Development Council (MDC) endorsed the Annual Investment Program (AIP) for CY 2022 in the total amount of Php 113,143,226.60, for approval by the Sangguniang Bayan, per MDC Resolution No. 06, Series of 2022;

**WHEREAS**, pursuant to Sec. 205 (h) of RA No. 7160, local budget plans and goals shall, as far as practicable, be harmonized with national development plans, goals, and strategies in order to optimize the utilization of resources and to avoid duplication in the use of fiscal and physical resources;

**WHEREAS**, Executive Order No. 05, s.2016, emphasized the "centrality of people in development planning and their aspirations as requisite for the design of government intervention to achieve development outcomes." (Phil. Development Plan 2017-2022);

**WHEREAS**, pursuant to 2.2.6.1 of Local Budget Memorandum (LBM No. 82) dated June 14, 2021, LGUs are enjoined to align their Programs/Projects/Activities (PPAs) with the priorities of the National Government, specifically those embodied under the Philippine Development Plan and Public Investment Program for 2017-2022;

*Bimuro R.*

*Edgardo R. Salceda*

*Rodolfo*

*Aruta L*

*Aruta L*



Republic of the Philippines  
**PROVINCE OF LEYTE**  
Municipality of Sta. Fe

**SANGGUNIANG BAYAN**

Continuation: Municipal Resolution No. 2022 - 89  
Dated November 21, 2022

page 2 of 3

**WHEREAS**, LGUs are also advised to align their development plans, investment programs, and budgets to the economic and social recovery plans that maybe adopted by the national government in relation to or after the Corona Virus Disease (COVID-19) pandemic as prescribed in 2.2.6.3 of LBM No. 82;

**WHEREAS**, the efficient and effective delivery of basic services as provided in Section 17 (b)(2), takes precedence over other activities and events such as:

- a. Extension and on-site research services and facilities related to agriculture.
- b. Implementation of community-based forestry projects
- c. Health services
- d. Social Welfare services
- e. Information services, tax and marketing information systems, and maintenance of a public library.
- f. Solid waste disposal system or environmental management system and services or facilities and sanitation.

**WHEREAS**, the Local Budget Memorandum No. 85 dated June 15, 2022 provides other specific guidelines which should be followed in the prioritization of Programs, Projects and Activities with the corresponding legal basis or regularity requirements;

**NOW THEREFORE**, on motion of **HON. EDGARDO R. SALCEDA**, Chairperson, Committee on Appropriations duly seconded by **ALL MEMBERS PRESENT**; be it;

**RESOLVED TO APPROVING THE ANNUAL INVESTMENT PROGRAM (AIP) FOR CALENDAR YEAR 2023 OF THE MUNICIPALITY OF SANTA. FE, LEYTE IN THE AMOUNT OF ONE HUNDRED THIRTEEN MILLION ONE HUNDRED FORTY THREE THOUSAND TWO HUNDRED TWENTY SIX PESOS AND SIXTY CENTAVOS (PHP 113,143,226.60) ONLY, ENDORSED BY THE MUNICIPAL DEVELOPMENT COUNCIL (MDC) RESOLUTION NO. 06 DATED OCTOBER 6, 2022 SERIES OF 2021.**

**RESOLVED FURTHER & FINALLY**, to furnish copies of this resolution to the Office of the Municipal Mayor, **HON. MAYOR AMPARO H. MONTEZA**; to the Local Finance Committee of this LGU, and to all others concerned for their guidance and appropriate action.

**UNANIMOUSLY APPROVED** this 21<sup>st</sup> day of November 2022 at the Sangguniang Bayan Session Hall, Santa Fe, Leyte.

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Republic of the Philippines  
**PROVINCE OF LEYTE**  
Municipality of Sta. Fe

**SANGGUNIANG BAYAN**

Continuation: Municipal Resolution No. 2022 - 89  
Dated November 21, 2022

page 2 of 3

ATTESTED/APPROVED:

  
**HON. AMIEL P. ENAGE**  
SB Member

  
**HON. EDGARDO R. SALCEDA**  
SB Member

  
**HON. RODEL L. AJETO**  
SB Member

  
**HON. RICARDO D. FAJARDO**  
SB Member

(On Official Travel)  
**HON. ALVIN D. PETILLA**  
SB Member

  
**HON. LARRY S. ARUTA**  
SB Member

  
**HON. GENY R. ESMERO**  
SB Member

  
**HON. BELEN C. CHUCA**  
Liga Pres. / SB Member

  
**HON. AGNES A. CHUCA**  
SB Member

(On Official Leave)  
**HON. MAE JO A. LANTAJO**  
SK Federation President / SB Member

I HEREBY CERTIFY to the correctness of the foregoing resolution.

  
**ROMEO A. GRISOLA**  
Legislative Staff-Minutes Recorder

ATTESTED BY:

  
**HON. EDUARDO N. TOREROS**  
Municipal Vice-Mayor  
Presiding Officer

APPROVED BY:

  
**HON. AMPARO H. MONTEZA**  
Local Chief Executive/Municipal Mayor

Date of Approval: 12-6-2022





Republic of the Philippines  
**PROVINCE OF LEYTE**  
Municipality of Santa Fe  
**OFFICE OF THE MAYOR**

RECEIVED  
BY: JESSICA P. TANO  
DATE: OCT. 7, 2022 TIME: 2:30A

October 07, 2022

**TO THE HONORABLE MEMBERS**  
**Sangguniang Bayan**  
LGU - Santa Fe, Leyte

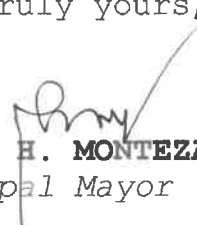
Thru: **HON. EDUARDO N. TOREROS**  
Municipal Vice - Mayor  
SB Presiding Officer

Gentlemen and Ladies:

I have the honor to submit herewith the herein attached **Proposed FY 2023 ANNUAL INVESTMENT PROGRAM (AIP)** of this municipality in the amount of **Php 113,143,226.60**, in accordance with Municipal Development Council (MDC) Resolution No. 6, dated October 6, 2022, hereby endorsed to your good office for your review and appropriate favourable action.

Thank you and MORE POWER!

Very truly yours,

  
**AMPARO H. MONTEZA**  
Municipal Mayor



Republic of the Philippines  
PROVINCE OF LEYTE  
Municipality of Santa Fe

MUNICIPAL DEVELOPMENT COUNCIL (MDC)  
MDC Resolution No. 06  
Series of 2022

A RESOLUTION FORMULATING AND/OR APPROVING THE CY 2023 ANNUAL INVESTMENT PROGRAM (AIP) OF THE MUNICIPALITY OF SANTA FE, LEYTE IN THE AMOUNT OF ONE HUNDRED THIRTEEN MILLION ONE HUNDRED FORTY-THREE THOUSAND TWO HUNDRED TWENTY-SIX PESOS AND 60/100 (PHP 113,143,226.60) .

WHEREAS, a MUNICIPAL DEVELOPMENT COUNCIL (MDC) Meeting was convened on October 6, 2022 at 2:30 o'clock in the afternoon at the Municipal Session Hall, Santa Fe, Leyte;

WHEREAS, presented for deliberation is the proposed CY 2023 ANNUAL INVESTMENT PROGRAM (AIP) in the amount of ONE HUNDRED THIRTEEN MILLION ONE HUNDRED FORTY-THREE THOUSAND TWO HUNDRED TWENTY-SIX PESOS AND 60/100 (PHP 113,143,226.60) .

WHEREAS, all major sectors of PPAs was considered and took the large portion of the Financial Plan, to wit;

1. General Services (1000)
2. Social Services (3000)
3. Economic Services (8000)
4. Other Services (9000)

NOW THEREFORE, on motion of HON. TERESA PALINGCOD, Punong Barangay of Barangay Katipunan, Santa Fe, Leyte, duly seconded by RITA FLORES, CSO Rep., be it;

RESOLVED TO APPROVE AS IT IS HEREBY APPROVED THE CY 2023 ANNUAL INVESTMENT PROGRAM (AIP) OF THE MUNICIPALITY OF SANTA FE, LEYTE IN THE AMOUNT OF ONE HUNDRED THIRTEEN MILLION ONE HUNDRED FORTY-THREE THOUSAND TWO HUNDRED TWENTY-SIX PESOS AND 60/100 (PHP 113,143,226.60) .

RESOLVED FURTHER, to submit copies of this MUNICIPAL DEVELOPMENT COUNCIL resolution to the Sangguniang Bayan and to the Office of the Municipal Mayor HON. AMPARO H. MONTEZA, and to all others concerned for their information, appropriate action and APPROVAL.

CARRIED BY THE MAJORITY.

ADOPTED this 6<sup>th</sup> of October 2022 at SANTA FE, LEYTE.

*A Santa*

*Hperced*

*egher*

*per*

*Am H. Monteza*



Republic of the Philippines  
**PROVINCE OF LEYTE**  
Municipality of Santa Fe


Continuation . . . MDC Resolution No. 2022 - 06  
October 6, 2022

Page 2 of 3

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


  
**ENGR. MA. CYNTHIA V. LANTAJO**  
MPDC - MDC Secretary

Attested & Concurred:

  
**Hon. ROSALIA D. VERONA**  
Punong Barangay, Zone I

**Hon. ZENON EVALO**  
Punong Barangay, Zone 3


  
**Hon. REBECCA V. BARRANTES**  
Punong Barangay, Pilit

  
**Hon. ALLAN M. SEVILLA**  
Punong Barangay, San Isidro

  
**Hon. MARILOU L. MILITANTE**  
Punong Barangay, Badiangay

**Hon. YOLANDA V. PETILLA**  
Punong Barangay, Baculanad

  
**Hon. PANFILO OGAY, JR.**  
Punong Barangay, Bulod

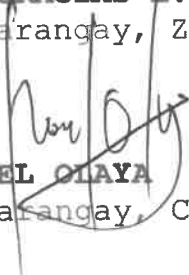
  
**Hon. SUSAN M. DE GUZMAN**  
Punong Barangay, San Roque

**Hon. TERESA PALINGCOD**  
Punong Barangay, Katipunan

  
**Hon. FELICISIMA Q. AGUIPE**  
Punong Barangay, Victoria

**Hon. DEOGRACIAS E. MORON**  
Punong Barangay, Zone 4

  
**Hon. CESAR C. BUQUE**  
Punong Barangay, Gapas

  
**Hon. RONEL OLAYA**  
Punong Barangay, Catoogan

**Hon. DELFIN SABANAL**  
Punong Barangay, Milagrosa

**Hon. ERWIN M. ROCA**  
Punong Barangay, San Miguel

  
**Hon. BELEN C. CHUCA**  
Punong Barangay, San Juan



Republic of the Philippines  
**PROVINCE OF LEYTE**  
Municipality of Santa Fe

Continuation . . . MDC Resolution No. 2022 - 06  
October 6, 2022

Page 3 of 3

Hon. **KENNETH BRYAN M. CANALES**  
Punong Barangay, Zone 2

Hon. **NELSON S. MONTILLA**  
Punong Barangay, Tibak

**ANTONIA F. ABRAHAM**  
Pres-Tibak Rice Farmers  
Association

**SHERWIN L. PONTILLA**  
CSO-SIFA

**MARY GRACE P. MORON**  
TAPTEFA

**LEAH L. DELANTAR**  
CSO Fed. President

Cong. **FERDINAND MARTIN G. ROMUALDEZ**  
or his Representative  
Congressman, 1<sup>st</sup> District of Leyte

Hon. **HERMENIA B. BERCERO**  
Punong Barangay, Cutay

Hon. **ENRICO MORA**  
Kagawad, Barangay Pitogo

**ROSITA ALMERINO**  
Pres.-BHW President

**RITA C. FLORES**  
CSO-Rosewood Millers Assoc.

Hon. **EDGARDO R. SALCEDA**  
SB, Committee on Finance  
and Appropriations

**ELGA PORTUGAL**  
Baculanad CSO

**LOLITA DANAL**  
Women's Association

ATTESTED BY:

**HON. AMPARO H. MONTEZA**  
Municipal Mayor



Republic of the Philippines  
**PROVINCE OF LEYTE**  
Municipality of Sta. Fe

**MUNICIPAL DEVELOPMENT COUNCIL**

=====

**Minutes of the Municipal Development Council meeting conducted on October 6, 2022 at SB Session Conference Hall, Sta. Fe, Leyte.**

**Agenda:**

- 1. Approval of the CY 2023 Annual Investment Program in the amount of the PHP 113,143,226.60;**
- 2. Consultation of the proposed LGU Founding Anniversary activities on December 22, 2022; and,**
- 3. Other Matters.**

Attendance: 22 members present.

Prayer and the Singing of the National Anthem were done with the aid of Audio Media.

The meeting started at 2: 40 PM in the afternoon.

Planning Officer Engr. John Benedick C. Carba – Acknowledged the participants of the meeting.

Planning Officer Engr. John Benedick C. Carba declared the meeting in QUORUM and The Municipal Development Council Chairman Hon. Amparo H. Monteza called the meeting to **ORDER**.

Engr. John Benedick C. Carba presented the main agenda.

- 1. Approval of the CY 2023 Annual Investment Program in the amount of the PHP 113,143,226.60;**

Engr. John Benedick C. Carba The requested MBO designate Romeo A. Grisola to present **Agenda NO. 1**.

The Municipal Budget Officer Designate Mr. Romeo A. Grisola presented the **20% Development Fund Plan FY 2023 in the amount of P21,955,815.40 enumerated as follows;**

• **General Service**

1. Purchase of Lot Espeleta at Mercado St., Barangay Zone II, Santa Fe, Leyte, for Additional LGU Building and Facilities	
-additional acquisition cost	-4,000,000.00
2. CBMS Fund- Counterpart	-2,000,000.00
3. Construction and/or Improvement of Parking Space and Stage Renovation, In-Front of Mun. Main Bldg.	- 2,000,00.00
4. Improvement of Municipal Gymnasium Inclusive of Airconditioning Facility and Built-in Sound	-1,500,000.00
5. Repair and Improvement of Liga hall	-600,000.00
6. Construction of Perimeter Fence at the New Public Market	-1,000,000.00
<b>Total</b>	<b>P11,100,000.00</b>

• **Social Service**

1. Construction and Improvement of Municipal Public Cemetery	- 2,000,000.00
--	----------------

1	2. KALAHI-CIDSS Program Implementation- Counter Part	- 2,000,000.00
2	3. Water System Fund for Tapping and Prime Water Connection,	
3	Brgy Zone IV-Brgy. San Isidro	- 500,000.00
4	4. Water System Fund for Tapping at Prime Water Connection	
5	Brgy. Tibak and Brgy. Bulod	- 500,000.00
6	5. Renovation and Improvement of Old RHU Building	-2,000,000.00
7	6. Purchase of MHO Drugs & Medicines Expenses	-1,000,000.00
8	7. Purchase of MHO Generator Set	- 95,000.00

9 **Total P8,095,000.00**

10 • **Economic Service**

11	1. Purchase of Palay Certified Seeds	- 2,000,000.00
12	2. Loan Assistance to Accredited Farmers CSO Palay Trading	- 760,815.40

13 **Total 2760,815.40**

14 **Grand Total – 21,955,815.40**

15  
16 The Municipal Budget Officer Designate Mr. Romeo A. Grisola likewise presented  
17 the **CY 2023 Annual Investment Program in the amount of the PHP 113,143,226.60**  
18 enumerated **as follows;**

19 • **General Services**

20	1.General Supervision and Management of the Office	
21	of the Municipal Mayor and Local Government Unit	- 14,885,895.97

22 • **Special Purpose Appropriations**

23	1.Socio- cultural Development Program/Activities	- 445,661.48
24	2. Tourism and Festival Activities	-100,000.00
25	3.LGU Founding Anniversary	- 150,000.00
26	4.Sport Development Program	- 200,000,000
27	5.TESDA Training Program/ Activities	- 50,000.00
28	6. POPS PPAs	- 150,000.00
29	7.Other Professional Services (Honoraria NGA's)	- 300,000.00
30	8.Election-Related Expenses	- 300,000.00
31	9.Capacity Enhancement Training Traffic Enforces (SAFTU)	- 50,000.00

32 • **20% LDF PLAN**

33	1.Purchase of Lot (Espeleta Estate at Mercado	
34	St. Barangay Zone 2, Sta. Fe, Leyte) For additional Buildings and Facilities	
35	additional Acquisition Cost	- 4,000,000.00
36	2. CBMS- Counterpart	- 2,000,000.00
37	3. Construction and/Improvement of Parking Space and Stage	
38	Renovation Infront of Municipal Main Building	- 2,000,000.00
39	4. Improvement of Municipal Gymnasium Inclusive of Airconditioning	
40	Facility and Built-in Sound System	- 1,500,000.00
41	5. Repair and Improvement of Liga hall	- 600,000.00
42	6. Construction of Perimeter Fence at the New Public Market Site	- 1,000,000.00
43	7. LEGISLATIVE PROGRAM, vice mayor and Sangguniang Bayan	-17,311,238.60
44	8. LEGISLATIVE PROGRAM SECRETARY (Supervision and	
45	General Administration of Municipal Secretary	- 3,020,453.16
46	9. Supervision and General Administration of Municipal Planning	
47	and Development Office	- 2,551,359.60
48	10. Supervision and General Administration of Municipal Registry Office	-1,965,927.80

49 • **Special Purpose Appropriations**

50	1. Civil Registration Month Activities	- 50,000
51	2. Supervision and General Administration of Municipal Budget Office	- 3,191,144.28
52	3. Supervision and General Administration of Municipal Accounting	- 3,170,657.03
53	Office	
54	4. Supervision and General Administration of Municipal Treasury Office	- 3,265,161.70
55	5. Supervision and General Administration of Municipal Assessor's Office	- 2,490,894.28
56	6. Supervision and General Administration of MDRRM Office	-2,565,862.40

1	7. Maintenance of Tree planted in Mangabanga	- 15,000.00
2	8. Urban Tree Planting cum Greening	-25,000.00
3	9. Support to the annual celebration of the Philippine	-15,000.00
4	Environment Month	
5	10. Conduct of Disaster risk reduction and management	
6	related Researches	-25,000.00
7	11. Conduct of infrastructure audit	-25,000.00
8	12. Preparation and Finalization of CDRA AND LCAAP	- 200,000.00
9		
10	• <b>Preparedness</b>	
11	1. Development enhancement and revision of standard operations	-50,000.00
12	Manual for DRRM related manuals	
13	2. Development and conduct of regular review of barangay contingency	-100,000.00
14	3.Semestral and Annual Assessment and Evaluation	
15	of MDRRM implementation	-50,000.00
16	4. Annual Assessment and Evaluation of BDRRM Plan implementation	-100,000.00
17	5. Purchase of Disaster Response and Rescue equipment	-491,263.48
18	6. Conduct of simulation exercises and trainings on disaster preparedness	-500,00.00
19	and response, search, rescue and retrieval operations	
20	7. Purchase of Food Stockpile	-1,393,150.50
21		
22	• <b>Response</b>	
23	1. Public safety operation fund	-10,000.00
24	2. Fuel, Oil, Lubricants and Maintenance for/of MDRRMO Vehicles	-272,000.00
25	(Rescue and Ambulance)	
26	3. Other programs or projects of similar nature and considered necessary	-197,470.27
27		
28	• <b>PPAS TO BE FUNDED BY THE SPECIAL TRUST FUND PREPAREDNESS</b>	
29		
30	1.Installation enhancement and maintenance	
31	of Flood early warning system	-100,000.00
32	2. Purchase of Stake Truck cover and Truck Bracket including steps	-50,000.00
33	3. Purchase of Motor Vehicles	-200,000.00
34	4. Purchase of Radio Repeater	-500,000.00
35	5. Purchase of Hydraulic Cutter Hydraulic Spreader	-280,000.00
36	6. Purchase of Modular Evacuation Tents	-225,000.00
37	7. Purchase of Evacuation Center equipment (Central, San Roque and	-470,000.00
38	San Miguelay)	
39	8. Stockpiling of basic emergency supplies (Medicines)	-200,000.00
40	9. Participation in the Regional Rescue Jamboree	-25,000.00
41	10. Observance of the National Disaster Resilience Month	-25,000.00
42	11. Conduct Nationwide Simultaneous Earthquake Drill	-50,000.00
43	12. Conduct of drills to operationalized contingency plans	-75,000.00
44	13. Computer maintenance cost and purchase of other maintenance parts	-52,000.00
45	14. Purchase of Personal Protective Equipment(PPEs)	-50,000.00
46	15. Development, enhancement and printing of information, education and	-100,000.00
47	Communication plan and materials	
48	16.Continued partnership building with other sectors and volunteer groups	-170,000.00
49		
50	• <b>Response</b>	
51	1. Public Safety Operation Fund	-31,676.60
52		
53	• <b>MENRO</b>	
54	1. Support to operations	-189,200.00
55	• <b>Special Purpose Appropriations</b>	
56	1. Solid Waste Management Program	-100,000.00
57	2. Peatland Rehabilitation Program (Leyte Sab-a Basin Area)	-50,000.00
58	62. Purchase of Backhoe with Payloader	-1,500,000.00
59		
60		
61		

1	• <b>HRMO</b>	
2	1. Supervision and General Administration of Human Resources	-402,400.00
3	• <b>Special Purpose Appropriations</b>	
4	1. Human Resource Development Activities	-100,000.00
5	2. SPES Countepart/Guidance and Counselling Activities	-150,000.000
6	3. Bids and Awards Committee (BAC)	-352,400.00
7		
8	• <b>DILG</b>	
9	1. Field Office of the NGA	-77,000.00
10	• <b>Pnp with POPS Plan</b>	
11	1. Local Police Nationalization	-435,000.00
12		<b>BFP with POPS Plan</b>
13	1. Local Fire Protection and Safety	-269,000.00
14	• <b>MTC</b>	
15	1. Administration of Justice	-65,000.00
16	• <b>LIGA</b>	
17	2. RA 7160 Implementation and Enforcement	-230,000.00
18	<b>1.COMELEC</b>	-134,200.00
19	<b>1. General Services Office-GSO</b>	-1,618,800.00
20	• <b>Social and Welfare Development Program</b>	
21	1.Supervision and General Administration of Municipal Social Welfare and	
22	Development Office	-3,777,980.00
23		
24	• <b>Special Appropriations</b>	
25	1. College Education Scholarship Program	-100,000.00
26	2. Family Day Celebration	-250,000.00
27	3. Municipal Council for the Protection of Children (MCPC)PPA's	-100,000.00
28	4. Gender and Development (GAD)Program	-50,000.00
29	5. Women's Month Celebration	-65,000.00
30	6. R.A. 9994/Senior Citizen's Birthday Cash Gift	-600,000.00
31	7. PWD Program	-100,000.00
32	8. 4PS SLP Activities	- 20,000.00
33		
34	• <b>Statutory Contractual Obligations</b>	
35	1. RA.994(Expanded Senior Citizen Act/ Inclusive PWD Program	-1,071,000.00
36	2. Health services Program Supervision & General	
37	Admiration of Mun. Health Office	- 8,308,804.48
38	• <b>Special Purpose Appropriations</b>	
39	1. Rabies Control Program	- 25,000.00
40	2. Blood Letting Activities	- 100,000.00
41	3. Dengue Prevention Activities	- 50,000.00
42	4. Municipal Nutrition Action PPA's	-200,000.00
43	5. HIV-AIDS Prevention/Orientation & Screening	-25,000.00
44	6. Family Planning Day/Reproductive Health Program	-15,000.00
45	7. Covid 19 Response Expenses	-500,000.00
46	• <b>20% Local Development Fund Plan</b>	
47	1. Construction& improvement of Mun. Public Cemetery	-2,000,000.00
48	2. KALAHI-CIDSS Program Implementation Counterpart	-2,000,000.00
49	3. Water System Fund for Tapping at Prime Water Connection,	
50	Brgy. Zone IV- Brgy. Zone IV- Brgy. San Isidro	-500,000.00
51	4. Water System Fund for Tapping at Prime Water	
52	Connection, Brgy. Tibak- Brgy-Bulod	-500,000.00
53	5. Renovation & Improvement of RHU Building	-2,000,000.00
54	6. Purchase of MHO Drugs & Medicines Expenses	-1,000,000.00
55	7. Purchase of MHO Generator Set	- 95,000.00
56	• <b>Economic Service</b>	



1	1. Supervision and General Administration of Mun. Agriculture Office	- 3,182,371.38
2	• <b>Special Purpose Appropriations</b>	
3	1. Purchase of High Value Crops seeds & Planting Materials	- 100,000.00
4	2. Techno – Gabay Program & Related Agricultural Special Program	-50,000.00
5	3. Supervision and General Admin. of MOE	- 2,479,344.84
6	• <b>20% Local Development Fund</b>	
7	1. Purchase of Palay Certified Seeds	- 2,000,000.00
8	2. Loan Assistance to Accredited Farmers CSO- Palay Trading	-760,815.40
9	• <b>Statutory Contractual Obligations</b>	
10	1. RA 7160 Statutory Obligations Mandatory	-100,000.00

11  
12 **Total: 113,143,226.60**

13  
14 After thorough discussion and the MDC members being satisfied and there being  
15 no more issues, Hon. Felicisima Q. Aguipto Punong Barangay of Brgy. Victoria  
16 moved for the **Approval of Agenda No. 1** duly seconded by Hon. Marilou L.  
17 Militante Punong Barangay of Brgy. Badiangay. **The MDC Chairman Hon. Amparo**  
18 **H. Monteza so approved.**

19 The MDC meeting was adjourned at 5:20 PM

20  
21 **I HEREBY CERTIFY** to the correctness of the foregoing.

22  
23  
24  
25 **MA. CYNTHIA V. LANTAJO**  
26 MPDC- MDC Secretariat

27  
28  
29  
30  
31 Approved by:  
32  
33 **AMPARO H. MONTEZA**  
34 Municipal Mayor  
35

**ANNUAL INVESTMENT PROGRAM (AIP)  
MUNICIPALITY OF STA. FE, LEYTE  
CY 2023**

AIP Reference Code (1)	PROGRAM/PROJECT ACTIVITY (2)	IMPLEMENTING OFFICE (3)	SCHEDULE OF IMPLEMENTATION (4) (5)		EXPECTED OUTPUT (6)	DING SOURCE			AMOUNT IN THOUSAND PESOS				Amount of Climate Change PPAs		
			PARTIAL	COMPLETION		20% LDF	5% CAL	G F B	PERSONAL SERVICES (8)	MOOE (9)	CAPITAL OUTLAY (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
<i>GENERAL SERVICES</i>															
1000-000-3-1-01-001	<b>EXECUTIVE GOVERNANCE PROGRAM</b> General Supervision and Management of the Office of the Municipal Mayor and the Local Government Unit	Office of the Municipal Mayor	Jan. 2023	Dec. 2023	* Supervised LGU operation for the whole year; * Office supplies purchased, Water, Electricity & Internet paid. * Janitorial services paid. * LGU Facilities improved repainted and installed.			/	6,788,999.28	8,096,896.69	-	14,885,895.97			
<i>SPECIAL PURPOSE APPROPRIATIONS</i>															
1000-000-3-1-01-002	<b>Socio-Cultural Development Program / Activities</b>		Jan. 2023	Dec. 2023	* Participated during the Socio - cultural Development activities. * Provide meal to participants of the activity.			/		445,661.48		445,661.48			
1000-000-3-1-01-003	<b>Tourism &amp; Festival Activities</b>		Jan. 2023	Dec. 2023	* Promote tourism and festival activities in the LGU.			/		100,000.00		100,000.00			
1000-000-3-1-01-004	<b>LGU Founding Anniversary</b>		Jan. 2023	Dec. 2023	Founding Anniversary conducted.			/		150,000.00		150,000.00			

AIP Reference CODE (1)	PROGRAM/PROJECT ACTIVITY (2)	IMPLEMEN- TING OFFICE (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE			AMOUNT IN THOUSAND PESOS				Amount of Climate Change PPAs		
			STARTING DATE (4)	COMPLETION DATE (5)		20% LDF	CAL	G F	PERSONAL SERVICES (8)	MOOE (9)	CAPITAL OUTLAY (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
1000-000-3-1-01-005	Sports Development Program		Jan. 2023	Dec. 2023	* Training on selected sports conducted. * Sports clinic of selected sports conducted. * Tournaments on selected sports held.			/		200,000.00		200,000.00			
1000-000-3-1-01-006	TESDA Training Program/Activities		Jan. 2023	Dec. 2023	TESDA Training/s conducted.			/		50,000.00		50,000.00			
1000-000-3-1-01-007	POPS PPAs		Jan. 2023	Dec. 2023	Peace & Order & Public Safety Plan formulated & implemented.			/		150,000.00		150,000.00			
1000-000-3-1-01-008	Other Professional Services (Honoraria NGA's)		Jan. 2023	Dec. 2023	Honoraria paid.			/		300,000.00		300,000.00			
1000-000-3-1-01-009	Election-related Expenses		Jan. 2023	Dec. 2023	Election related expenses disbursed and liquidated.			/		300,000.00		300,000.00			
1000-000-3-1-01-010	Capacity Enhancement Training Traffic Enforcers (SAFTU)		Jan. 2023	Dec. 2023	SAFTU Personnel are capacitated.			/		50,000.00		50,000.00			
<b>20% LOCAL DEVELOPMENT FUND (LDF) PLAN</b>															
1000-000-3-1-01-011	Purchase of Lot (Espeleta Estate at Mercado St., Barangay Zone II, Santa Fe, Leyte) for additional LGU buildings & facilities - additional acquisition cost	LCE, ME & MPDC	Jan. 2023	Dec. 2023	Lot purchased at Barangay Zone II (Espeleta Estate)	/					4,000,000.00	4,000,000.00			
1000-000-3-1-01-012	CBMS Fund - Counterpart	LCE, ME & MPDC	Jan. 2023	Dec. 2023	CBMS data gathering by PSA jointly with the LGU has been conducted	/				2,000,000.00		2,000,000.00			

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*[Signature]*

AIP Reference CODE (1)	PROGRAM/PROJECT ACTIVITY (2)	IMPLEMEN- TING OFFICE (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT (6)	DING SOURCE			AMOUNT IN THOUSAND PESOS				Amount of Climate Change PPAs		
			PARTIAL (4)	COMPLETE (5)		20% LDF	5% CAL	G F B	PERSONAL SERVICES (8)	MOOE (9)	CAPITAL OUTLAY (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
1000-000-3-1-01-013	Construction and/or Improvement of Parking Space and Stage Renovation, In-front of Mun. Main Bldg.	LCE, ME & MPDC	Jan. 2023	Dec. 2023	Improvement of Mun. Parks & Plaza with the parking space and stage has been implemented	/					2,000,000.00	2,000,000.00			
1000-000-3-1-01-014	Improvement of Municipal Gymnasium inclusive of Airconditioning Facility & Built-in Sound System	LCE, ME & MPDC	Jan. 2023	Dec. 2023	Improvement of Municipal Gymnasium is implemented	/					1,500,000.00	1,500,000.00			
1000-000-3-1-01-015	Repair & Improvement of Liga ng mga Barangay Hall	Brgy. Council & LCE	Jan. 2023	Dec. 2023	Repair & Improvement of LIGA Hall is implemented.	/					600,000.00	600,000.00			
1000-000-3-1-01-016	Construction of Perimeter Fence at the New Public Market Site (Dry Market), Brgy. Zone II Poblacion	Brgy. Council	Jan. 2023	Dec. 2023	Perimeter Fence in the New Public Market is constructed.	/					1,000,000.00	1,000,000.00			
1000-000-3-1-02-001	LEGISLATIVE PROGRAM, Vice Mayor & Sangguniang Bayan	Office of the Sangguniang Bayan	Jan. 2023	Dec. 2023	Necessary resolutions and ordinances for the welfare of the municipality were legislated, office supplies and other needs purchased.			/	14,266,838.60	3,044,400.00	-	17,311,238.60			
1000-000-3-1-03-001	LEGISLATIVE PROGRAM - SECRETARY Supervision and General Administration of Municipal Secretary	Office of the Secretary to the Sangguniang Bayan	Jan. 2023	Dec. 2023	Records minutes, resolutions and ordinances chronologically kept.			/	2,492,578.16	527,875.00	-	3,020,453.16			

AIP Reference Code (1)	PROGRAM/PROJECT ACTIVITY (2)	IMPLEMENTING OFFICE (3)	SCHEDULE OF IMPLEMENTATION (4) (5)		EXPECTED OUTPUT (6)	FUNDING SOURCE			AMOUNT IN THOUSAND PESOS				Amount of Climate Change PPAs		
			PARTIAL	COMPLETION		20% LDF	5% CAL	GENERAL FUND	PERSONAL SERVICES (8)	MOOE (9)	CAPITAL OUTLAY (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
1000-000-3-1-04-001	PLANNING, MONITORING AND EVALUATION PROGRAM Supervision and General Administration of Municipal Planning and Development Office	Office of the Municipal Planning & Development Coordinator	Jan. 2023	Dec. 2023	Office manned and supervised, all programs/projects/activities are completed.			/	2,074,759.60	476,600.00	-	2,551,359.60			
1000-000-3-1-05-001	CIVIL REGISTRY PROGRAM Supervision and General Administration of Municipal Civil Registry Office	Office of the Municipal Civil Registrar	Jan. 2023	Dec. 2023	Prepared petitions request for corrections of entry, gender and date of birth. Prepared application and registered certificate of Live Birth, Death and Marriage. Registration of delayed Live Birth, Death and Marriage.			/	1,554,327.80	411,600.00	-	1,965,927.80			
<b>SPECIAL PURPOSE APPROPRIATIONS</b>															
1000-000-3-1-05-002	Civil Registration Month Activities	MCR	Jan. 2023	Dec. 2023	* Lessen the number of unmarried couples & illegitimate children * To register all vital events that affect the status of the person.			/		50,000.00		50,000.00			
1000-000-3-1-06-001	BUDGET MANAGEMENT PROGRAM Supervision and General Administration of Municipal Budget Office	Office of the Municipal Budget Officer	Jan. 2023	Dec. 2023	Annual budget approved, 20 Barangay budget reviewed, reports submitted.			/	2,564,544.28	626,600.00	-	3,191,144.28			

AIP Reference CODE (1)	PROGRAM/PROJECT ACTIVITY (2)	IMPLEMEN- TING OFFICE (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE			AMOUNT IN THOUSAND PESOS				Amount of Climate Change PPAs		
			PARTIAL (4)	COMPLETION (5)		20% LDF	5% CAL	GENERAL (F)	PERSONAL SERVICES (8)	MOOE (9)	CAPITAL OUTLAY (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
1000-000-3-1-07-001	FINANCIAL ACCOUNTING AND REPORTING PROGRAM Supervision and General Administration of Municipal Accounting Office	Office of the Municipal Accountant	Jan. 2023	Dec. 2023	* Disbursement Voucher reviewed and recorded both at MLGU and BLGU, trial balance and other report submitted to COA. * Assisted barangays in terms of reporting and other necessary accounting related works.			/	2,391,457.03	779,200.00	-	3,170,657.03			
1000-000-3-1-08-001	TREASURY OPERATIONS PROGRAM Supervision and General Administration of Municipal Treasury Office	Office of the Municipal Treasury	Jan. 2023	Dec. 2023	All vouchers paid, updated revenue recording specially real property tax.			/	2,430,161.70	835,000.00	-	3,265,161.70			
1000-000-3-1-09-001	APPRAISAL AND ASSESSMENTS OF REAL PROPERTY PROGRAM Supervision and General Administration of Municipal Assessor's Office	Office of the Municipal Assessor	Jan. 2023	Dec. 2023	Effective and efficient office function is rendered. * Real Property Taxes assessed. * Real Property Taxes-Mapped * Real Property Taxes with TDs revised.			/	1,834,294.28	656,600.00	-	2,490,894.28			

AIP Reference CODE (1)	PROGRAM/PROJECT ACTIVITY (2)	IMPLEMENTING OFFICE (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE			AMOUNT IN THOUSAND PESOS				Amount of Climate Change PPAs		
			START	COMPLETION		20% LDF	5% CAL	GENERAL	PERSONAL SERVICES (8)	MOOE (9)	CAPITAL OUTLAY (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
1000-000-3-1-10-001	LOCAL DISASTER RISK REDUCTION AND MANAGEMENT PROGRAM Supervision and General Administration of MDRRM Office	MDRRM	Jan. 2023	Dec. 2023	* Preparedness activities conducted. * Trainings & seminars on Disaster Management conducted. * DRRM IEC materials produced and distributed to LGU constituents.			/	1,337,262.40	1,228,600.00	-	2,565,862.40			
1000-000-3-1-10-002	5% MDRRMF (Calamity Fund) PREVENTION AND MITIGATION Maintenance of Tree planted in Mangabanga	MENRO	Jan. 2023	Dec. 2023	100% survival rate of trees planted in Mangabanga			/		15,000.00		15,000.00	15,000.00		A314-01
1000-000-3-1-10-003	Urban Tree Planting cum Greening	MENRO	Jan. 2023	Dec. 2023	Urban tree planting and greening implemented			/		25,000.00		25,000.00	25,000.00		M314-02
1000-000-3-1-10-004	Support to the annual celebration of the Philippine Environment Month	MENRO	Jan. 2023	Dec. 2023	Annual Rural Tree Planting Activities conducted			/		15,000.00		15,000.00	15,000.00		M834-01
1000-000-3-1-10-005	Conduct of disaster risk reduction and management related researches	MDRRMO	Jan. 2023	Dec. 2023	DRRM related studies			/		25,000.00		25,000.00	25,000.00		A412-03 A712-01 M712-01
1000-000-3-1-10-006	Conduct of infrastructure audit	MDRRMO & ENGR'NG.	Jan. 2023	Dec. 2023	Infrastructure audit conducted			/		25,000.00		25,000.00	25,000.00		A214-4

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			PARTIAL (4)	COMPLETION (5)		20% LDF	5% CAL	G F B	PERSONAL SERVICES (8)	MOOE (9)	CAPITAL OUTLAY (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
1000-000-3-1-10-007	Preparation and Finalization of CDRA and LCCAP	MDRRMO	Jan. 2023	Dec. 2023	CDRA and LCCAP prepared		/			200,000.00		200,000.00	200,000.00		A424-02
1000-000-3-1-10-008	<b>PREPAREDNESS</b> Development enhancement and revision of standard operations manual for DRRM related manuals	MDRRMO	Jan. 2023	Dec. 2023	DRRM manuals developed, enhanced and revised		/			50,000.00		50,000.00	50,000.00		A724-01
1000-000-3-1-10-009	Development & conduct of regular review of barangay contingency plans	MDRRMO	Jan. 2023	Dec. 2023	Contingency plans reviewed		/			100,000.00		100,000.00	100,000.00		A724-01
1000-000-3-1-10-010	Formulation of 2024 to 2026 BDRRM Plans	MDRRMO	Jan. 2023	Dec. 2023	Barangay DRRM Plans prepared		/			150,000.00		150,000.00	150,000.00		A424-02
1000-000-3-1-10-011	Development and conduct of regular review of Municipal contingency plans	MDRRMO	Jan. 2023	Dec. 2023	Contingency plans prepared and reviewed.		/			250,000.00		250,000.00	250,000.00		A724-01 A424-02
1000-000-3-1-10-012	Semestral and Annual Assessment and Evaluation of MDRRM implementation	MDRRMO	Jan. 2023	Dec. 2023	MDRRM Plan implementation assessed and evaluated		/			50,000.00		50,000.00	50,000.00		A844-01 M844-01
1000-000-3-1-10-013	Annual Assessment and Evaluation of BDRRM Plan implementation	MDRRMO	Jan. 2023	Dec. 2023	BDRRM Plan implementation assessed and evaluated		/			100,000.00		100,000.00	100,000.00		A844-01 M844-01
1000-000-3-1-10-014	Purchase of Disaster Response and Rescue Equipments	MDRRMO	Jan. 2023	Dec. 2023	Disaster response and rescue tools & equipments purchased		/				491,263.48	491,263.48	491,263.48		A644-04 A724-01



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			STARTING DATE (4)	COMPLETION DATE (5)		20% LDF (7)	5% CAL (8)	GENERAL (9)	PERSONAL SERVICES (8)	MOOE (9)	CAPITAL OUTLAY (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
1000-000-3-1-10-015	Conduct of simulation exercises and trainings on disaster preparedness and response, search, rescue and retrieval operations;	MDRRMO	Jan. 2023	Dec. 2023	Drills and Training conducted		/			500,000.00		500,000.00	500,000.00		A723-02 A723-04
1000-000-3-1-10-016	Purchase of Food Stockpile	LCE, MDRRMO MSWDO	Jan. 2023	Dec. 2023	Relief goods stockpiled		/			1,393,150.50		1,393,150.50	1,393,150.50		A424-02 A724-01
1000-000-3-1-10-017	<b>RESPONSE</b> Public safety operation fund	MDRRMO	Jan. 2023	Dec. 2023	Efficient emergency operations center		/			10,000.00		10,000.00	10,000.00		A724-01
1000-000-3-1-10-018	Fuel, Oil, Lubricants and Maintenance for/of MDRRMO Vehicles (Rescue & Ambulance)	LCE, MHO MDRRMO	Jan. 2023	Dec. 2023	MDRRMO vehicles serviceable		/			272,000.00		272,000.00	272,000.00		A724-01
1000-000-3-1-10-019	Other programs or projects of similar nature and considered necessary	MDRRMO	Jan. 2023	Dec. 2023	Purchased and provided		/			197,470.27		197,470.27	197,470.27		A424-02 A724-01
1000-000-3-1-10-020	<b>QUICK RESPONSE</b>		Jan. 2023	Dec. 2023	Reserved for after calamity events/disasters.		/					1,658,093.25	1,658,093.25		A724-01
1000-000-3-1-10-021	<b>PPAS TO BE FUNDED BY THE SPECIAL TRUST FUND (SPT) PREPAREDNESS</b> Installation enhancement and maintenance of Flood early warning system	MDRRMO & ENGR'NG.	Jan. 2023	Dec. 2023	Flood early warning system installed, enhanced and maintained.		/				100,000.00	100,000.00	100,000.00		A531-03 A714-02 A114-01

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			PARTIAL (4)	COMPLETION (5)		20% LDF	5% CAL	G F B	PERSONAL SERVICES (8)	MOOE (9)	CAPITAL OUTLAY (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
1000-000-3-1-10-022	Purchase of Stake Truck cover and Truck Bracket including steps	MDRRMO	Jan. 2023	Dec. 2023	Stake Truck reburished		/			50,000.00	50,000.00	50,000.00		A644-02	
1000-000-3-1-10-023	Purchase of Motor Vehicles	MDRRMO	Jan. 2023	Dec. 2023	Motor vehicles purchased		/			200,000.00	200,000.00		200,000.00	A644-02	
1000-000-3-1-10-024	Purchase of Radio Repeater	MDRRMO			Radio repeater installed		/			500,000.00	500,000.00	500,000.00		A644-04	
1000-000-3-1-10-025	Purchase of Hydraulic Cutter Hydraulic Spreader	MDRRMO	Jan. 2023	Dec. 2023	Hydraulic Cutter purchased		/			280,000.00	280,000.00	280,000.00		A724-01	
1000-000-3-1-10-026	Purchase of Modular Evacuation Tents	MDRRMO	Jan. 2023	Dec. 2023	Modular tents purchase		/			225,000.00	225,000.00	225,000.00		A724-01	
1000-000-3-1-10-027	Purchase of Evacuation Center equipments (Central, San Roque & San Miguelalay)	MDRRMO	Jan. 2023	Dec. 2023	Fully equipped evacuation centers		/			470,000.00	470,000.00	470,000.00		A724-01	
1000-000-3-1-10-028	Stockpiling of basic emergency supplies (Medicines)	MDRRMO & MHO	Jan. 2023	Dec. 2023	Medicines stockpiled		/		200,000.00		200,000.00	200,000.00		A724-01 A424-02	
1000-000-3-1-10-029	Participation in the Regional Rescue Jamboree	MDRRMO	Jan. 2023	Dec. 2023	SAFRU and other volunteer groups participated in the Annual Regional Rescue Jamboree		/		25,000.00		25,000.00	25,000.00		A723-02	
1000-000-3-1-10-030	Observance of the National Disaster Resilience Month	MDRRMO	Jan. 2023	Dec. 2023	National Disaster Resilience Month observed		/		25,000.00		25,000.00		25,000.00	A834-01	

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			PARTIN	MPLEMETIO		20% LDF	5% CAL	G F B	PERSONAL SERVICES (8)	MOOE (9)	CAPITAL OUTLAY (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
1000-000-3-1-10-031	Conduct Nationwide Simultaneous Earthquake Drill	MDRRMO & BFP	Jan. 2023	Dec. 2023	Drills and Training conducted		/		50,000.00		50,000.00		50,000.00	A723-02 A723-04	
1000-000-3-1-10-032	Conduct of drills to operationalized contingency plans	MDRRMO, PNP & BFP	Jan. 2023	Dec. 2023	CP related drills conducted		/		75,000.00		75,000.00		75,000.00	A723-02 A723-04	
1000-000-3-1-10-033	Computer maintenance cost and purchase of other maintenance parts	MDRRMO	Jan. 2023	Dec. 2023	Fully functional office equipments		/			52,000.00	52,000.00	52,000.00		A724-01	
1000-000-3-1-10-034	Purchase of Personal Protective Equipments (PPEs)	MDRRMO	Jan. 2023	Dec. 2023	Purchased and distributed to frontliners		/		50,000.00		50,000.00	50,000.00		A424-02 A724-01	
1000-000-3-1-10-035	Development, enhancement and printing of information, education and communication plan and materials	MDRRMO	Jan. 2023	Dec. 2023	Updated information materials printed and distributed		/		100,000.00		100,000.00	100,000.00		A723-03	
1000-000-3-1-10-036	Continued partnership building with other sectors and volunteer groups	MDRRMO	Jan. 2023	Dec. 2023	BDRRMC Focal persons Semestral Meeting conducted		/		170,000.00		170,000.00		170,000.00	A834-01	
1000-000-3-1-10-037	<b>RESPONSE</b> Public Safety Operation Fund	MDRRMO	Jan. 2023	Dec. 2023	Efficient Emergency Operation Center		/		31,676.60		31,676.60	31,676.60		A724-01	

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			STARTING (4)	COMPLETION (5)		20% LDF	5% CAL	G F B	PERSONAL SERVICES (8)	MOOE (9)	CAPITAL OUTLAY (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
1000-000-3-1-11-001	MENRO Support to operations.	MENRO	Jan. 2023	Dec. 2023	* PPEs for Solid Waste Management purchased. * Power supply system installed. * Job orders hired.			/		189,200.00	-	189,200.00			
SPECIAL PURPOSE APPROPRIATIONS															
1000-000-3-1-11-002	Solid Waste Management Program	MENRO	Jan. 2023	Dec. 2023	Implemented SWM program in the LGU.			/			100,000.00	100,000.00			
1000-000-3-1-11-003	Peatland Rehabilitation Program (Leyte Sab-a Basin Area)	MENRO	Jan. 2023	Dec. 2023				/			50,000.00	50,000.00			
1000-000-3-1-11-004	Purchase of Backhoe with Payloader	MENRO	Jan. 2023	Dec. 2023	Backhoe with Payloader purchased and utilized.			/			1,500,000.00	1,500,000.00			
1000-000-3-1-12-001	HRMO Supervision and General Administration of Human Resources	HRMO	Jan. 2023	Dec. 2023	Effective and efficient office function is rendered. * LEP Seminar for Rank-in-file conducted * SPMS implemented * Training & Seminars on HR Management attended.			/		402,400.00	-	402,400.00			
SPECIAL PURPOSE APPROPRIATIONS															
1000-000-3-1-12-002	Human Resource Development Activities	HRMO	Jan. 2023	Dec. 2023	Orientation on Employees conducted.			/		100,000.00		100,000.00			

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			PARTIAL (4)	COMPLETION (5)		20% LDF	5% CAL	G F B	PERSONAL SERVICES (8)	MOOE (9)	CAPITAL OUTLAY (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
1000-000-3-1-12-003	SPES Counterpart / Guidance & Counselling Activities	HRMO	Jan. 2023	Dec. 2023	Student-beneficiaries are hired/employed in the summer job program in the LGU.			/		150,000.00		150,000.00			
1000-000-3-1-13-001	Bids and Awards Committee (BAC) Support to operations.	BAC	Jan. 2023	Dec. 2023	Effective and efficient office function is rendered. * Competitive Biddings conducted. * Alternative mode of procurement is resorted.			/		352,400.00	-	352,400.00			
1000-000-3-1-14-001	DILG Field Office of the NGA	DILG	Jan. 2023	Dec. 2023	Effective and efficient office function is rendered. * DILG programs coordinated. * All National PPAs are monitored.			/		77,000.00		77,000.00			
1000-000-3-1-15-001	PNP with POPS Plan Local Police Nationalization	PNP	Jan. 2023	Dec. 2023	Effective and efficient office function is rendered. * POPS Plan formulated * POPS Plan harmonized with PNP Program thrust. * Drug related PPAs implemented.			/		435,000.00	-	435,000.00			

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			PARTIAL (4)	COMPLETION (5)		20% LDF	5% CAL	G F B	PERSONAL SERVICES (8)	MOOE (9)	CAPITAL OUTLAY (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)	
1000-000-3-1-16-001	BFP with POPS Plan Local Fire Protection & Safety	BFP	Jan. 2023	Dec. 2023	Effective and efficient office function is rendered. * Fire Safety Plan formulated * Fire Disaster Management Activities conducted.			/		269,000.00	-	269,000.00				
1000-000-3-1-17-001	MTC Administration of Justice	MTC	Jan. 2023	Dec. 2023	Effective and efficient office function is rendered. * Justice System Administered			/		65,000.00	-	65,000.00				
1000-000-3-1-18-001	LIGA RA 7160 Implementation & Enforcement	LIGA	Jan. 2023	Dec. 2023	Effective and efficient office function is rendered. * Barangay Affairs PPAs conducted.			/		80,000.00	150,000.00	230,000.00				
1000-000-3-1-19-001	COMELEC	Comelec	Jan. 2023	Dec. 2023	Effective and efficient office function is rendered.			/		134,200.00	-	134,200.00				
1000-000-3-1-20-001	General Services Office - GSO	GSO	Jan. 2023	Dec. 2023	Effective and efficient office function is rendered.			/		1,618,800.00	-	1,618,800.00				
<b>SUB TOTAL</b>										<b>37,735,223.13</b>	<b>28,456,330.54</b>	<b>13,268,263.48</b>	<b>81,117,910.40</b>			

Prepared:

**ENGR. MA. CYNTHIA V. LANTAJO**  
MPDC/MDC Secretary

Attested:

**ROMEO A. GRISOLA**  
Municipal Budget Officer- Des.

**AMPARO H. MONTEZA**  
Municipal Mayor

AIP Reference Code (1)	PROGRAM/PROJECT ACTIVITY (2)	IMPLEMENTING OFFICE (3)	SCHEDULE OF IMPLEMENTATION (4) (5)		EXPECTED OUTPUT (6)	DING SOURCE			AMOUNT IN THOUSAND PESOS				Amount of Climate Change PPAs			
			START	COMPLETE		20% LDF	5% CAL	8% G	PERSONAL SERVICES (8)	MOOE (9)	CAPITAL OUTLAY (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)	
	<b>SOCIAL SERVICES</b>															
3000-000-3-2-21-001	<b>SOCIAL AND WELFARE DEVELOPMENT PROGRAM</b> Supervision and General Administration of Municipal Social Welfare and Development Office	MSWDO	Jan. 2023	Dec. 2023	* Manned and supervised social welfare office; * Extend assistance to individual in crisis situation for Medical, Hospital Bills, Burial and transportation expenses * One (1) ECCD Center Operational. * One (1) Women's Month celebrated and other related activities implemented. Expenses to include meals and snacks, transportation expenses, uniforms purchased and IDs issued for solo parent.			/	2,469,315.26	1,308,664.74	-	3,777,980.00				
	<b>SPECIAL PURPOSE APPROPRIATIONS</b>															
3000-000-3-2-21-002	<b>College Education Scholarship Program</b>	LCE MSWDO	Jan. 2023	Dec. 2023	One (1) town scholar granted.			/		100,000.00		100,000.00				
3000-000-3-2-21-003	<b>Family Day Celebration</b>	LCE MSWDO	Jan. 2023	Dec. 2023	Family Day Celebration conducted.			/		250,000.00		250,000.00				

AIP Reference CODE (1)	PROGRAM/PROJECT ACTIVITY (2)	IMPLEMEN- TING OFFICE (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT (6)	DING SOURC			AMOUNT IN THOUSAND PESOS				Amount of Climate Change PPAs		
			PARTIAL (4)	COMPLETION (5)		20% LDF (7)	5% CAL (8)	G F B (9)	PERSONAL SERVICES (8)	MOOE (9)	CAPITAL OUTLAY (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
3000-000-3-2-21-004	Municipal Council for the Protection of Children (MCPC) PPA's	LCE MSWDO	Jan. 2023	Dec. 2023	Municipal LCPC PPAs implemented.			/		100,000.00		100,000.00			
3000-000-3-2-21-005	Gender and Development (GAD) Program	LCE MSWDO	Jan. 2023	Dec. 2023	GAD PPAs mainstreamed & attributed			/		50,000.00		50,000.00			
3000-000-3-2-21-006	Women's Month Celebration	LCE MSWDO	Jan. 2023	Dec. 2023	Women's rights & welfare implemented			/		65,000.00		65,000.00			
3000-000-3-2-21-007	R.A. 9994 / Senior Citizen's Birthday Cash Gift	LCE MSWDO	Jan. 2023	Dec. 2023	* Senior Citizen week celebration. * Municipal Federation Officers and 1 OSCA Chairman provided honorarium. * Purchased supplies for Senior Citizens ID and Booklet, Expenses for meetings and conferences and Annual Program Review.			/		600,000.00		600,000.00			
3000-000-3-2-21-008	PWD Program	LCE MSWDO	Jan. 2023	Dec. 2023	* PWD week celebration. Supported other PWD related programs and activities. * Extended food assistance to PWDs with mental problems undergoing medical treatment.			/		100,000.00		100,000.00			

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AIP Reference CODE (1)	PROGRAM/PROJECT ACTIVITY (2)	IMPLEMEN- TING OFFICE (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT (6)	DING SOURC			AMOUNT IN THOUSAND PESOS				Amount of Climate Change PPAs		
			STARTING (4)	COMPLETION (5)		20% LDF	5% CAL	G F B	PERSONAL SERVICES (8)	MOOE (9)	CAPITAL OUTLAY (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
3000-000-3-2-21-009	4P's & SLP Activities	LCE MSWDO	Jan. 2023	Dec. 2023	Social welfares special programs implemented.			/		20,000.00		20,000.00			
	<b>STATUTORY CONTRACTUAL OBLIGATIONS</b>														
3000-000-3-2-21-010	R.A. 9994 (Expanded Senior Citizen's Act / Inclusive PWD Program	LCE MSWDO	Jan. 2023	Dec. 2023	R.A. 9994 implemented.			/		1,071,000.00		1,071,000.00			
3000-000-3-1-22-001	HEALTH SERVICES PROGRAM Supervision & General Administration of Municipal Health Office	Office of the Municipal Health Officer	Jan. 2023	Dec. 2023	* Manned and supervision health office. * Medical and Dental supplies purchased. * One (1) IT equipment and Computer Software purchased. * Ambulance repaired and maintained.			/	6,222,004.48	1,986,800.00	-	8,208,804.48			
	<b>SPECIAL PURPOSE APPROPRIATIONS</b>														
3000-000-3-1-22-002	Rabies Control Program	MHO	Jan. 2023	Dec. 2023	Rabies Control National Law & Rabies Control Ordinance is enforced & implemented.			/		25,000.00		25,000.00			
3000-000-3-1-22-003	Blood Letting Activities	MHO	Jan. 2023	Dec. 2023	Blood Letting Activities conducted.			/		100,000.00		100,000.00			
3000-000-3-1-22-004	Dengue Prevention Activities	MHO	Jan. 2023	Dec. 2023	Decerased incidence of dengue cases. Zero fatality rate in the municipality.			/		50,000.00		50,000.00			

AIP Reference Code (1)	PROGRAM/PROJECT ACTIVITY (2)	IMPLEMEN- TING OFFICE (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT (6)	DING SOURC			AMOUNT IN THOUSAND PESOS				Amount of Climate Change PPAs		
			STARTING DATE (4)	COMPLETION DATE (5)		20% LDF (7)	5% CAL (8)	G F B (9)	PERSONAL SERVICES (8)	MOOE (9)	CAPITAL OUTLAY (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
3000-000-3-1-22-005	Municipal Nutrition Action PPA's	MHO	Jan. 2023	Dec. 2023	Municipal Nutrition Action PPAs implemented			/		200,000.00		200,000.00			
3000-000-3-1-22-006	HIV - AIDS Prevention / Orientation & Screening	MHO	Jan. 2023	Dec. 2023	HIV/AIDS Prevention Program implemented.			/		25,000.00		25,000.00			
3000-000-3-1-22-007	Family Planning Day / Reproductive Health Program	MHO	Jan. 2023	Dec. 2023	*Family Planning Day conducted. * Reproductive Health Program implemented.			/		15,000.00		15,000.00			
3000-000-3-1-22-008	Covid-19 Response Expenses	MHO	Jan. 2023	Dec. 2023	Covid-19 response expenses disbursed and liquidated.			/		500,000.00		500,000.00			
	<b>20% LOCAL DEVELOPMENT FUND (LDF) PLAN</b>														
3000-000-3-1-22-009	Construction & Improvement of Municipal Public Cemetery	Brgy. Council & LCE	Jan. 2023	Dec. 2023	Construction & Improvement of Municipal Public Cemetery is implemented.	/					2,000,000.00	2,000,000.00			
3000-000-3-1-22-010	KALAHI-CIDSS Program Implementation - Counterpart	Brgy. Council & LCE	Jan. 2023	Dec. 2023	KALAHI CIDSS Progrsm jointly implemented by DSWD and the LGU	/				2,000,000.00		2,000,000.00			
3000-000-3-1-22-011	Water System Fund for Tapping at Prime Water Connection, Brgy. Zone IV - Brgy. San Isidro	Brgy. Council & LCE	Jan. 2023	Dec. 2023	Construction of Water System from Brgy. Zone IV to San Isidro is tapped at the LMWD Prime Water connection.	/					500,000.00	500,000.00			

AIP Reference CODE (1)	PROGRAM/PROJECT ACTIVITY (2)	IMPLEMEN- TING OFFICE (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE			AMOUNT IN THOUSAND PESOS				Amount of Climate Change PPAs			
			PARTIAL (4)	COMPLETE (5)		20% LDF	5% CAL	GENERAL FUND (7)	PERSONAL SERVICES (8)	MOOE (9)	CAPITAL OUTLAY (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)	
3000-000-3-1-22-012	Water System Fund for Tapping at Prime Water Connection, Brgy. Tibak - Brgy. Bulod	Brgy. Council & LCE	Jan. 2023	Dec. 2023	Construction of Water System from Brgy. Tibak to Bulod is tapped at the LMWD Prime Water connection.	/					500,000.00	500,000.00				
3000-000-3-1-22-013	Renovation & Improvement of RHU Building	Brgy. Council & LCE	Jan. 2023	Dec. 2023	Renovation & Improvement of RHU Building is implemented.	/					2,000,000.00	2,000,000.00				
3000-000-3-1-22-014	Purchase of MHO Drugs & Medicines Expenses	Brgy. Council & LCE	Jan. 2023	Dec. 2023	Drugs & Medicines is procured for the MHO	/				1,000,000.00		1,000,000.00				
3000-000-3-1-22-015	Purchase of MHO Generator Set	Brgy. Council & LCE	Jan. 2023	Dec. 2023	Generator Set for the MHO is procured.	/					95,000.00	95,000.00				
	<b>SUB TOTAL</b>										<b>8,691,319.74</b>	<b>9,566,464.74</b>	<b>5,095,000.00</b>	<b>23,352,784.48</b>		

Prepared:

**ENGR. MA. CYNTHIA V. LANTAJO**  
MPDC/MDC Secretary



Attested:

**ROMEO A. GRISOLA**  
Municipal Budget Officer- Des.



**AMPARO H. MONTEZA**  
Municipal Mayor



AIP Reference Code (1)	PROGRAM/PROJECT ACTIVITY (2)	IMPLEMENTING OFFICE (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE			AMOUNT IN THOUSAND PESOS				Amount of Climate Change PPAs			
			START (4)	COMPLETION (5)		20% LDF	5% CAL	GENERAL B	PERSONAL SERVICES (8)	MOOE (9)	CAPITAL OUTLAY (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)	
	<b>ECONOMIC SERVICES</b>															
8000-000-3-2-23-001	<b>MUNICIPAL AGRICULTURAL SERVICES</b> Supervision and General Administration of Municipal Agriculture Office	Office of the Municipal Agriculturist	Jan. 2023	Dec. 2023	* Office manned and supervised, reports submitted, agricultural programs/projects activities monitored and assessed.			/	2,819,171.48	363,200.00	-	3,182,371.48				
	<b>SPECIAL PURPOSE APPROPRIATIONS</b>															
8000-000-3-2-23-002	Purchase of High Value Crops Seeds & Planting Materials	LCE AGRI	Jan. 2023	Dec. 2023	Distributed high value seeds for certified farmers;			/		100,000.00		100,000.00				
8000-000-3-2-23-003	Techno-Gabay Program & related agricultural Special Program	LCE AGRI	Jan. 2023	Dec. 2023	Techno Demo farms established, organic farming trainings conducted.			/		50,000.00		50,000.00				
8000-000-3-1-23-004	<b>ENGINEERING AND INFRASTRUCTURE MANAGEMENT PROGRAM</b> Supervision and General Administration of Municipal Engineering Office	Office of the Municipal Engineer	Jan. 2023	Dec. 2023	* Office manned and supervised. * Infrastructure Development Programs & Projects implemented.			/	1,997,744.84	481,600.00	-	2,479,344.84				

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AIP Reference Code (1)	PROGRAM/PROJECT ACTIVITY (2)	IMPLEMENTING OFFICE (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE			AMOUNT IN THOUSAND PESOS				Amount of Climate Change PPAs		
			PARTIAL (4)	COMPLETION (5)		20% LDF (7)	5% CAL (8)	GENERAL (9)	PERSONAL SERVICES (8)	MOOE (9)	CAPITAL OUTLAY (10)	TOTAL (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
	<b>20% LOCAL DEVELOPMENT FUND (LDF) PLAN</b>														
8000-000-3-1-23-005	Purchase of Palay Certified Seeds	LCE	Jan. 2023	Dec. 2023	Certified Palay Seeds is distributed to qualified farmers	/				2,000,000.00		2,000,000.00			
8000-000-3-1-23-006	Loan Assistance to Accredited Farmers CSO - Palay Trading	LCE	Jan. 2023	Dec. 2023	Qualified CSOs is granted the Loan	/				760,815.40		760,815.40			
	<b>SUB TOTAL</b>								<b>4,816,916.32</b>	<b>3,755,615.40</b>	<b>0.00</b>	<b>8,572,531.72</b>			
	<b>OTHER SERVICES</b>														
	<b>STATUTORY CONTRACTUAL OBLIGATIONS</b>														
8700-000-3-1-24-011	Aid to Barangays RA 7160 Statutory Obligations Mandatory Aid	LCE	Jan. 2023	Dec. 2023	Aid of PhP 5,000 per Barangay released.	/				100,000.00		100,000.00			
	<b>SUB TOTAL</b>									<b>100,000.00</b>		<b>100,000.00</b>			
	<b>TOTAL</b>								<b>51,243,459.19</b>	<b>41,878,410.68</b>	<b>18,363,263.48</b>	<b>113,143,226.60</b>			

Prepared:

**ENGR. MA. CYNTHIA V. LANTAJO**  
MPDC/MDC Secretary

Attested:

**ROMEO A. GRISOLA**  
Municipal Budget Officer- Des.

**AMPARO H. MONTEZA**  
Municipal Mayor

**20% DEVELOPMENT FUND (DF) PLAN  
LGU - STA. FE, LEYTE  
FY 2023**

AIP Reference CODE (1)	PROGRAM/PROJECT ACTIVITY (2)	IMPLEMENTING OFFICE / DEPARTMENT (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE (7)	TOTAL (8)	AMOUNT of Climate Change expenditures (In Thousand Pesos)		CC Typology Code (11)
			(4)	(5)				Climate Change Adaptation (9)	Climate Change Mitigation (10)	
<b>1000</b>	<b>1. GENERAL SERVICES</b>									
1000-000-3- 1-01-011	Purchase of Lot (Espeleta Estate at Mercado St., Barangay Zone II, Santa Fe, Leyte) for Additional LGU Buildings & Facilities - additional lot acquisition cost	LCE, ME & MPDC	Jan. 2023	Dec. 2023	Lot purchased at Barangay Zone II (Espeleta Estate)	4,000,000.00	4,000,000.00			
1000-000-3- 1-01-012	CBMS Fund - Counterpart	LCE, ME & MPDC	Jan. 2023	Dec. 2023	CBMS data gathering by PSA jointly with the LGU has been conducted	2,000,000.00	2,000,000.00			
1000-000-3- 1-01-013	Construction and/or Improvement of Parking Space and Stage Renovation, In-front of Mun. Main Bldg.	LCE, ME & MPDC	Jan. 2023	Dec. 2023	Improvement of Mun. Parks & Plaza with the parking space and stage has been implemented	2,000,000.00	2,000,000.00			
1000-000-3- 1-01-014	Improvement of Municipal Gymnasium inclusive of Airconditioning Facility & Built-in Sound System	LCE, ME & MPDC	Jan. 2023	Dec. 2023	Improvement of Municipal Gymnasium is implemented,	1,500,000.00	1,500,000.00			
1000-000-3- 1-01-015	Repair & Improvement of Liga ng mga Barangay Hall	LCE, ME & MPDC	Jan. 2023	Dec. 2023	Repair & Improvement of LIGA Hall is implemented.	600,000.00	600,000.00			
1000-000-3- 1-01-016	Construction of Perimeter Fence at the New Public Market Site (Dry Market), Brgy. Zone II Poblacion	LCE, ME & MPDC	Jan. 2023	Dec. 2023	Perimeter Fence in the New Public Market is constructed.	1,000,000.00	1,000,000.00			
	<b>SUB TOTAL</b>					<b>11,100,000.00</b>	<b>11,100,000.00</b>			
<b>3000</b>	<b>2. SOCIAL SERVICES</b>									
3000-000-3- 1-22-009	Construction & Improvement of Municipal Public Cemetery	LCE, ME & MPDC	Jan. 2023	Dec. 2023	Construction & Improvement of Municipal Public Cemetery is implemented.	2,000,000.00	2,000,000.00			
3000-000-3- 1-22-010	KALAHI-CIDSS Program Implementation - Counterpart	LCE, ME & MPDC	Jan. 2023	Dec. 2023	KALAHI CIDSS Progrsm jointly implemented by DSWD and the LGU	2,000,000.00	2,000,000.00			

AIP Reference CODE (1)	PROGRAM/PROJECT ACTIVITY (2)	IMPLEMENTING OFFICE / DEPARTMENT (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE (7)	TOTAL (8)	AMOUNT of Climate Change expenditures (In Thousand Pesos)		CC Typology Code (11)
			(4)	(5)				Climate Change Adaptation (9)	Climate Change Mitigation (10)	
3000-000-3-1-22-011	Water System Fund for Tapping at Prime Water Connection, Brgy. Zone IV - Brgy. San Isidro	LCE, ME & MPDC	Jan. 2023	Dec. 2023	Construction of Water System from Brgy. Zone IV to San Isidro is tapped at the LMWD Prime Water connection.	500,000.00	500,000.00			
3000-000-3-1-22-012	Water System Fund for Tapping at Prime Water Connection, Brgy. Tibak - Brgy. Bulod	LCE, ME & MPDC	Jan. 2023	Dec. 2023	Construction of Water System from Brgy. Tibak to Bulod is tapped at the LMWD Prime Water connection.	500,000.00	500,000.00			
3000-000-3-1-22-013	Renovation & Improvement of Old RHU Building	LCE, ME & MPDC	Jan. 2023	Dec. 2023	Renovation & Improvement of RHU Building is implemented.	2,000,000.00	2,000,000.00			
3000-000-3-1-22-014	Purchase of MHO Drugs & Medicines Expenses	LCE, ME & MHO	Jan. 2023	Dec. 2023	Drugs & Medicines is procured for the MHO	1,000,000.00	1,000,000.00			
3000-000-3-1-22-015	Purchase of MHO Generator Set	LCE, ME & MHO	Jan. 2023	Dec. 2023	Generator Set for the MHO is procured.	95,000.00	95,000.00			
	<b>SUB TOTAL</b>					<b>8,095,000.00</b>	<b>8,095,000.00</b>			
8000	<b>1. ECONOMIC SERVICES</b>									
8000-000-3-1-23-005	Purchase of Palay Certified Seeds	LCE, ME & AGRI.	Jan. 2023	Dec. 2023	Certified Palay Seeds is distributed to qualified farmers	2,000,000.00	2,000,000.00			
8000-000-3-1-23-006	Loan Assistance to Accredited Farmers CSO - Palay Trading	LCE, ME & MPDC	Jan. 2023	Dec. 2023	Qualified CSOs is granted the Loan	760,815.40	760,815.40			
	<b>SUB TOTAL</b>					<b>2,760,815.40</b>	<b>2,760,815.40</b>			
	<b>GRAND TOTAL</b>					<b>21,955,815.40</b>	<b>21,955,815.40</b>			

Prepared:

**ENGR. MA. CYNTHIA V. LANTAJO**

MPDC/MDC Secretary

Date: \_\_\_\_\_

**ROMEO A. GRISOLA**

Municipal Budget Officer - Des.

Date: 10-6-2022

Attested/Approved:

**AMPARO H. MONTEZA**

Municipal Mayor

Date: \_\_\_\_\_

10-10-22



Republic of the Philippines  
**DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT**  
**Province of LEYTE**  
Kanhuraw Hill, Tacloban City  
Tel. No. (053) 832-1130

### **CERTIFICATE OF REVIEW AND ENDORSEMENT**

TO WHOM THIS MAY CONCERN:

THIS IS TO CERTIFY that the GAD Plan and Budget (GPB) for FY 2023 of **STA. FE, 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 **STA. FE, 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 7<sup>th</sup> day of December, 2023 at the Office of the DILG Leyte Provincial Office, Tacloban City.

Received by:

*Angel C. Gomez*  
LGRRC - GAD Focal Person  
12-09-2022 @ 8:40 AM

**ANNABELLE V. DE ASIS**  
Provincial Director





Republic of the Philippines  
**PROVINCE OF LEYTE**

**PROVINCIAL PLANNING AND DEVELOPMENT OFFICE**

Received by:  
Agnes C. Rafon  
12/07/2022 @ 8:40 AM  
LW- CMO Focal Person

December 07, 2022

**Ms. ANNABELLE V. DE ASIS**  
Provincial Director  
Department of the Interior and Local Government  
Leyte Provincial Office  
Kanhuraw Hill  
Tacloban City

Dear Provincial Director de Asis:

Greetings!

I wish to respectfully endorse to your good office the Gender and Development (GAD) Plan and Budget for FY 2023 of Santa Fe, Leyte.

The abovesited plan has been reviewed in accordance with the PCW-DILG-DBM-NEDA Joint Memorandum Circular No. 2016-01. For your appropriate action. Thank you.

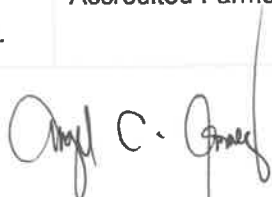
Very truly yours,

  
**AGNES C. RAFON**  
Project Development Officer IV  
Officer-in-Charge

*Enclosed as stated*

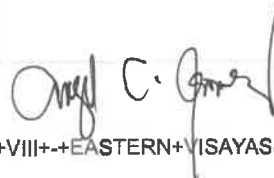
## ANNUAL GENDER AND DEVELOPMENT (GAD) PLAN AND BUDGET FY 2023

REGION	: REGION VIII - EASTERN VISAYAS		TOTAL LGU BUDGET	: Php 113,143,226.60				
PROVINCE	: LEYTE		TOTAL GAD BUDGET	: Php 8,765,815.40				
CITY/MUNICIPALITY	: SANTA FE							
Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	GAD Budget (6)			Lead or Responsible Office
					MOOE	PS	CO	
<b>CLIENT-FOCUSED</b>								
<b>Gender Issue</b>								
Absence of safe and potable water supply to Brgy. Tibak-IV-Brgy. Bulod.	Safe and potable water equally distributed and availed by all residents.	Water System Fund for Tapping at Prime Water Connection, Brgy. Tibak-Brgy. Bulod.	Construction of Water System from Brgy. Tibak-Brgy. Bulod.	1,922 Brgy. Tibak (total population-2020 CPH) and 951 Brgy. Bulod (total population-2020 CPH) including the new residents at the NHA Housing site.	0.00	0.00	500,000.00	BRGY COUNCIL,LCE
Absence of safe and potable water supply to Brgy. Zone IV-Brgy. San Isidro.	Safe and potable water equally distributed and availed by all residents.	Water System Fund for Tapping at Prime Water Connection, Brgy. Zone IV-Brgy. San Isidro.	Construction of Water System from Brgy. Zone IV-Brgy. San Isidro.	1,019 Brgy. Zone IV (total population -2020 CPH) and 2,129 Brgy. San isidro (total population -2020 CPH) have benefited the water system.	0.00	0.00	500,000.00	BRGY COUNCIL,LCE
Farmers have insufficient capital for farming.	Loan Assistance granted to all accredited CSOs.	Loan Assistance to Accredited Farmers	Conduct assessment on loan applications of the accredited CSOs.	All accredited CSOs availed the loan assistance.	760,815.40	0.00	0.00	LCE



Inconvenient and unreliable RHU Buildings/structures and facilities.	Renovated and improved convenient care sites and safer health care facilities for all the patients at RHU.	Renovation and Improvement of RHU Building	Conduct evaluation of the RHU Buildings and structures.	All evaluated RHU Buildings are renovated and improved.	0.00	0.00	2,000,000.00	ME, LCE, MHO
Insufficient number of drugs and medicines available at RHU.	Drugs and medicines procured and equally availed by the public or the patients who need them for free.	Purchase of MHO Drugs and Medicines Expenses	Request the highly needed drugs and medicines.	The 20 barangays availed drugs and medicines.	1,000,000.00	0.00	0.00	ME, LCE, MHO
Lack of Capacity Training and knowledge on Traffic Management and Other relative traffic policies.	Capacitated and well trained LGU Traffic Enforcers or the Santa Fe Traffic Unit (SAFTU) of Santa Fe, Leyte.	Capacity Enhancement Training Traffic Enforcers (SAFTU)	Conduct of Capacity Training on Traffic Management and other relative traffic seminar and workshops.	Conducted capacity training to Twelve (12) LGU Traffic Enforcers or the SAFTU.S	50,000.00	0.00	0.00	LCE
Lack of COVID-19 related supplies, materials/equipment & other PPEs for health workers & other frontliners of the LGU	Health workers/personnel & other frontliners availed and protected against COVID-19.	COVID -19 Response Expenses	Request needed COVID-19 Supplies/materials/equipment & other PPEs for the health workers & other frontliners of the LGU.	The RHU & MDRRMO personnel & Staff, and other frontliners availed the various PPEs & supplies against COVID-19.	500,000.00	0.00	0.00	MHO
Lack of empowerment mechanisms/trainings in the barangays.	Empowered Law Enforcers and Trained Communities.	POPS PPAs	Conduct intensified awareness, POPS campaign/symposiums.	One (1) Peace & Order and One (1) Peace & Order and every brgy. of Sta. Fe.	150,000.00	0.00	0.00	PNP, LCE

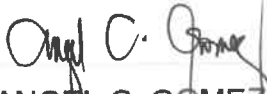

Lack of financial support to to indigent but deserving college students.	Indigent and deserving college students availed the scholarship grant or program of the municipality.	College Educational Scholarship Program	Conduct evaluation and screening of applicants who deserve of availing the scholarship program.	One (1) qualified applicant per barangay or 20 deserving college students from Sta. Fe.	100,000.00	0.00	0.00	LCE, MSWDO
Lack/Inadequate Supply of High Value Crops Seed and Planting Materials.	Qualified and certified farmers received equally the high valuecrops seed & planting materials.	Purchase of High Value Crops Crops Seed & Planting Materials	Conduct distribution of High Value Crops & Planting Materials to qualified recipients.	All farmers in Sta. Fe availed High Value Crops regardless of membership in accredited associations.	100,000.00	0.00	0.00	LCE, AGRI
Low access to job opportunities or summer job programs.	Student-beneficiaries are hired/employed in the summer job program in the LGU.	SPES-DOLE Program/Guidance & Counseling Activity	Conduct program and orientation.	Employment of 40 SPES-students.	150,000.00	0.00	0.00	HRMO
Low awareness on Dengue Virus and its harmful effects.	Absence or ZERO incidence of Dengue Cases and ZERO fatality rate in the municipality.	Dengue Prevention Activities	Intensify information dissemination on dengue prevention and	Quarterly Fogging/misting activities to the 20 Brgys of Sta. Fe.	50,000.00	0.00	0.00	MHO
Presence of Incidents of Child Abuse and involvement in juvenile activities/poor access food security.	Children are protected from all forms of environmental issues & welfare prioritized for useful & happy life.	Municipal Council for the Protection of Children (MCPC) PPAs.	Conduct of Children's Month & Orientation on Child Related Laws such as RA 7610.	One (1)Children's Month conducted and participated by 800 (latest) children from Sta. Fe.	100,000.00	0.00	0.00	LCE, MSWDO
Prevalent Acute Malnutrition among children ages from 1-5years old/preschoolers.	Improved nutritional status of the undernourished children.	Municipal Nutrition Action PPAs	Conduct Supplemental feedings & orientation on proper management Of malnutrition.	Children aged from 1-5 years old from the 20 brgys. OfSta. Fe availed the supplemental feeding.	200,000.00	0.00	0.00	MHO



Unconducive and uncomfortable venue for various LGU and private activities or events and low income collection due to unimproved facilities.	Participants of various LGU and Government or private activities or events are comforted rehabilitated and improved Municipal Gymnasium and gym rental collection extremely increased.	Improvement of Municipal Gymnasium inclusive of Airconditioning Facility and Built-in Sound System.	Conduct of rehabilitation or improvement of the Municipal Gymnasium.	The LGU, NGAs, private groups and other interested sectors are catered with the best facilities installed at the Municipal Gymnasium and collected higher gym rental fees.	0.00	0.00	1,500,000.00	LCE,ME,MPDC
<b>GAD Mandate</b>								
Low awareness on Gender and Women's Rights/Republic Act 9710, "Magna Carta of Women".	Gender Equality achieved.	Gender and Development (GAD) Program	Conduct sectoral symposium and various competition/tournament.	One (1) GAD Program and participated by different sectors.	50,000.00	0.00	0.00	LCE, MSWDO
Low awareness on Gender and Women's Rights/Republic Act 9710, "Magna Carta of Women".	Gender Sensitized and Streamlined.	Women's Month Celebration	Conduct symposium on Women's Rights and Privileges.	One(1) women's month conducted and participated by 10,445 (latest) members.	65,000.00	0.00	0.00	LCE, MSWDO
Presidential Proclamation No. 682 issued on January 28, 1991 or Executive Order No. 209, "Family Code of the Philippines".	Decreased number of unmarried couples and increased number of legitimate children.	Civil Registration Month Activities.	Conduct of one (1) Mass Civil Wedding/Kasalang Bayan in the municipality - Art. 34 of the Family Code of the Philippines.	Twenty (20) couples-one (1) couple per brgy. are	50,000.00	0.00	0.00	MCR
Republic Act 10354, "The Responsible Parenthood and Reproductive Health Act of 2012".	Universal access to methods on contraception, fertility control, sexual education and maternal care.	Family Planning Day/Reproductive Health Program	Conduct Family Planning Day/Intensified Reproductive Health Awareness Program.	Conducted Monthly Family Planning Day with Women of Reproductive Age.	15,000.00	0.00	0.00	MHO

*Angel C. Gomez*

Republic Act 1082, "Rural Health Act".	Adequate supply of bagged blood for the individuals/families in need of blood.	Blood Letting Activities	Conduct Symposium/orientation on R.A. 1082.	Quarterly blood letting activity with 50 screened blood donors from Sta. Fe.	100,000.00	0.00	0.00	MHO
Republic Act 7277, "PWD Law".	PWDs gained equal opportunities and participation in the society.	PWD Program	Conduct symposium and advocacy campaign on PWD Programs.	One (1) PWD Program and participated by 287 (latest) members.	100,000.00	0.00	0.00	LCE, MSWDO
Republic Act 8504, "The Philippine AIDS Prevention and Control Act of 1998"	ZERO HIV-AIDS infected individuals/educated and vigilant communities.	HIV-AIDS Prevention/Orientation & Screening	Intensified conduct HIV-AIDS Education and enhanced awareness campaign and screening activities.	Conducted one (1) HIV-AIDS Education and Awareness Campaign in every brgy. of Sta. Fe.	25,000.00	0.00	0.00	MHO
Republic Act 9994, Expanded Senior Citizen's Act.	Birthday Cash Gift availed by the qualified recipients.	Senior Citizen's Birthday Cash Gift	Conduct enhanced orientation about RA 9994.	1,910 Eligible and Qualified Senior Citizens availed the Birthday Cash Gift (latest).	600,000.00	0.00	0.00	LCE, MSWDO
<b>Sub-total</b>					<b>4,165,815.40</b>	<b>0.00</b>	<b>4,500,000.00</b>	
<b>Total A (MOEE+PS+CO)</b>					<b>8,665,815.40</b>			
<b>ORGANIZATION-FOCUSED</b>								
<b>Gender Issue</b>								
Lack of LGU Trainings/Seminar/Workshop for organizational and personal development.	Organizational and personal development achieved and applied.	Human Resource Development Activities.	Conduct of trainings/seminar/workshop for the LGU Employees (regular and Casuals) on Leave, SPMS and Work Ethics.	Conducted three (3) trainings/Seminars/Workshop on Leave, SPMS and Work Ethics to 38 Regular Employees (24 females, 14 males) and to 41 Casual Employees (19 females, 22 males).	100,000.00	0.00	0.00	HRMO
<b>Sub-total</b>					<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	

<b>Total B (MOEE+PS+CO)</b>			<b>100,000.00</b>	
<b>ATTRIBUTED PROGRAMS</b>				
<b>Title of LGU Program or Project</b>	<b>HGDG Design/ Funding Facility/ Generic Checklist Score</b>	<b>Total Annual Program/ Project Budget</b>	<b>GAD Attributed Program/Project Budget</b>	<b>Lead or Responsible Office</b>
<b>Total C</b>			<b>0.00</b>	
<b>GRAND TOTAL (A+B+C)</b>			<b>8,765,815.40</b>	
<b>Prepared by:</b> 	<b>Approved by:</b> 		<b>Date:</b>	
ANGEL C. GOMEZ	AMPARO H. MONTEZA		07/12/2022	
<b>Chairperson, GFPS TWG</b>	<b>Local Chief Executive</b>		<b>DD/MM/YEAR</b>	



Republic of the Philippines  
PROVINCE OF LEYTE  
Municipality of Sta. Fe

**MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT COUNCIL**

**RESOLUTION NO.002-2022**  
**Series of 2022**

**EXCERPT FROM THE MINUTES OF THE MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT COUNCIL MEETING OF THE LOCAL GOVERNMENT UNIT OF SANTA FE, LEYTE HELD ON SEPTEMBER 27, 2022 AT THE PSA BUILDING AT 2:00 IN THE AFTERNOON.**

A RESOLUTION APPROVING THE FORMULATED ANNUAL INVESTMENT PROGRAM OF 5% LDRRM FUND CY 2023 IN THE AMOUNT OF FIVE MILLION FIVE HUNDRED TWENTY-SIX THOUSAND NINE HUNDRED SEVENTY-SEVEN AND 50/100 (P 5,526,977.50) PESOS ONLY, AND PROGRAMMING THE CY 2017, 2018, 2020, 2021 UNEXPENDED BALANCES TRANSFERRED AS TRUST FUND IN THE AMOUNT OF TWO MILLION, SIX HUNDRED, THREE THOUSAND, SIX HUNDRED, SEVENTY-SIX pesos only and 60/10 (P2,603,676.60).

**WHEREAS**, the MDRRMC is obliged and authorized to formulate LDRRM Plan for each calendar year of which 5% of the total budget appropriation is allocated for DRRM Fund.

**WHEREAS**, there is an unexpended balance transferred as TRUST FUND from 5% CY 2017, 2018, 2020, 2021, needed to be reprogrammed.

**WHEREAS**, the amount of Five Million, Five Hundred Twenty-Six Thousand Nine Hundred Seventy-Seven and 50/100 (P5,526,977.50) pesos is affirmed by the Local Finance Committee that comprises the 5% LDRRM Fund for CY 2023.

**WHEREAS**, the said amount shall be appropriated into 70% for Preparedness, Prevention, and Mitigation and 30% is allocated for Quick Response, Recovery and Rehabilitation and 5% unexpended balance transferred as Trust Fund of CY 2017, 2018, 2020 and 2021 is to support other Disaster Risk Reduction and Management Activities.

**WHEREAS**, Priority Programs, Projects and Activities were identified as stated in the CY 2023 MDRRM Plan, including PPA's for CY 2017, 2018, 2020 and 2021 unexpended balances incorporated in the CY 2023 MDRRM Plan.

**NOW THEREFORE**, on motion of Dra. Rowena E. De Veyra duly seconded by Romeo Grisola be it.

RESOLVED AS IT IS HEREBY RESOLVED TO APPROVE the CY 2023 MDRRM 5% ANNUAL INVESTMENT Program and the incorporated prior years (2017,2018,2020,2021) unexpended balances of special Trust Fund for Preparedness, Mitigation, Rehabilitation, and other purposes. Thereof in the amount of Five Million, Five Hundred Twenty-Six Thousand, Nine Hundred Seventy-Seven pesos only and 50/100 (P 5,526,977.50) for CY 2023 5% LDRRM Fund and Two Million, Six Hundred Three Thousand, Six Hundred Seventy-Six pesos only and 60/100 (P 2,603,676.60), for a total of Eight Million, One Hundred Thirty Thousand Six Hundred Fifty-Four pesos only and 10/100 Pesos (P8,130,654.10).

**RESOLVED FURTHER**, to submit copies of this resolution to the Sangguniang Bayan, the Local Chief Executive and the Municipal Budget Officer and other offices concern for approval.

APPROVED UNANIMOUSLY.

I HEREBY CERTIFY to the correctness of the foregoing resolution.

**CERTIFIED CORRECT:**

  
**GAMALIEL ROY E. BURGOS**  
MDRRMO Designate

**APPROVED:**

  
**AMPARO H. MONTEZA**  
Municipal Mayor/MDRRMC Chairman

*Jean*

*[Handwritten signature]*



**ATTESTED**

  
SFO4 JOSELITO B. MONTERON  
Member

  
HON. BELEN C. CHUCA  
Member

  
FORPERIO M. NABUAL  
Member


RAMIL P. BINGCO  
Member

  
NIRESSA AMOR G. LAGO  
Member

  
AMIEL P. ENAGE  
Member

SIMON MANIEGO  
Member

  
ANGEL C. GOMEZ  
Member


  
FRANCIS LOUIS E. BEDUA  
Member

  
ENGR ZOSIMO B. LODO  
Member

  
DRA. ROWENA E. DE VEYRA  
Member

  
TERESITA J. LAGO  
Member

  
ROMEO A. GRISOLA  
Member

  
JOE V. CARBA  
Member

  
PCPT PROVEN TROY CASTRO  
Member

  
MARUJA RAMOS  
Member

ENGR. MARIA CYNTHIA V. LANTAJO  
Member



Republic of the Philippines  
PROVINCE OF LEYTE  
Municipality of Sta. Fe

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**RESOLUTION NO.002-2022**  
**Series of 2022**

**EXCERPT FROM THE MINUTES OF THE MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT COUNCIL MEETING OF THE LOCAL GOVERNMENT UNIT OF SANTA FE, LEYTE HELD ON SEPTEMBER 27, 2022 AT THE PSA BUILDING AT 2:00 IN THE AFTERNOON.**

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**RESOLVED AS IT IS HEREBY RESOLVED TO APPROVE** the CY 2023 MDRRM 5% ANNUAL INVESTMENT Program and the incorporated prior years (2017,2018,2020,2021) unexpended balances of special Trust Fund for Preparedness, Mitigation, Rehabilitation, and other purposes. Thereof in the amount of Five Million, Five Hundred Twenty-Six Thousand, Nine Hundred Seventy-Seven pesos only and 50/100 (P 5,526,977.50) for CY 2023 5% LDRRM Fund and Two Million, Six Hundred Three Thousand, Six Hundred Seventy-Six pesos only and 60/100 (P 2,603,676.60), for a total of Eight Million, One Hundred Thirty Thousand Six Hundred Fifty-Four pesos only and 10/100 Pesos (P8,130,654.10).

**RESOLVED FURTHER**, to submit copies of this resolution to the Sangguniang Bayan, the Local Chief Executive and the Municipal Budget Officer and other offices concern for approval.

APPROVED UNANIMOUSLY.

I HEREBY CERTIFY to the correctness of the foregoing resolution.

**CERTIFIED CORRECT:**

GAMALIEL ROY E. BURGOS  
MDRRMO Designate

**APPROVED:**

AMPARO H. MONTEZA  
Municipal Mayor/MDRRMC Chairman

**ATTESTED**

  
SFO4 JOSELITO B. MONTERON  
Member

  
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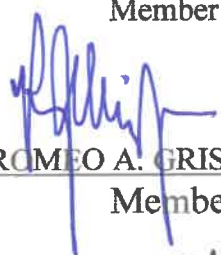
  
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Member

  
MARUJA RAMOS  
Member

ENGR. MARIA CYNTHIA V. LANTAJO  
Member

**LOCAL DISASTER RISK REDUCTION MANAGEMENT FUND IMPLEMENTATION PLAN  
2023**

AIP Reference Code (1)	PROGRAM/PROJECT ACTIVITY (2)	IMPLEMEN- TING OFFICE (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE (7)			AMOUNT IN THOUSAND PESOS					Amount of Climate Change PPAs		
			STARTING (4)	COMPLETION (5)		20% LDF	5% DRRM FUND	G F B	PERSONAL SERVICES (8)	MOOE (9)	FINANCIAL EXPENSES (10)	CAPITAL OUTLAY (11)	TOTAL (12)	Climate Change Adaptation (13)	Climate Change Mitigation (14)	CC Typology Code (15)
<b>1000-13</b>	<b>Prevention and Mitigation</b>															
	Maintenance of Tree Planted in Mangabanga	MENRO	Jan-23	Dec-23	100% survival rate of trees planted in Mangabanga		5% DRRM Fund			₱15,000.00			15,000.00	15,000.00		A314-01
	Urban Tree Planting cum Greening	MENRO	Jan-23	Dec-23	Urban tree planting and greening implemented		5% DRRM Fund			₱25,000.00			25,000.00		25,000.00	M314-02
	Support to the annual celebration of the Philippine Environment Month	MENRO	Jan-23	Dec-23	Annual Rural Tree Planting Activities conducted		5% DRRM Fund			₱15,000.00			15,000.00		15,000.00	M834-01
	Conduct of disaster risk reduction and management related researches	MDRRMO	Jan-23	Dec-23	DRRM related Studies		5% DRRM Fund			₱25,000.00			25,000.00		25,000.00	A412-03 A712-01 M712-01
	Conduct of infrastructure audit	MDRRMO and Engineering	Jan-23	Dec-23	Infrastructure audit conducted		5% DRRM Fund			₱25,000.00			25,000.00		25,000.00	A214-4
	Preparation and Finalization of CDRA and LCCAP	MDRRMO	Jan-23	Dec-23	CDRA and LCCAP Prepared		5% DRRM Fund			₱200,000.00			200,000.00	200,000.00		A424-02
	<b>Preparedness</b>															
	Development, enhancement and revision of standard operations manual for DRRM Related Manuals	MDRRMO	Jan-23	Dec-23	DRRM Manuals developed, enhanced and revised		5% DRRM Fund			₱50,000.00			50,000.00	50,000.00		A724-01
	Development and conduct of regular review of barangay contingency plans	MDRRMO	Jan-23	Dec-23	Contingency Plans reviewed		5% DRRM Fund			₱100,000.00			100,000.00	100,000.00		A724-01
	Formulation of 2024 to 2026 BDRRM Plans	MDRRMO	Jan-23	Dec-23	Barangay DRRM Plans prepared		5% DRRM Fund			₱150,000.00			150,000.00	150,000.00		A424-02
	Development and conduct of regular review of municipal contingency plans	MDRRMO	Jan-23	Dec-23	Contingency Plans prepared and reviewed		5% DRRM Fund			₱250,000.00			250,000.00	250,000.00		A724-01 A424-02

	Semestral and Annual Assessment and Evaluation of MDRRM Implementation	MDRRMO	Jan-23	Dec-23	MDRRM Plan Implementation Assessed and Evaluated	5% DRRM Fund				₱50,000.00			50,000.00	50,000.00		A844-01 M844-01
	Annual Assessment and Evaluation of BDRRM Plan Implementation	MDRRMO	Jan-23	Dec-23	BDRRM Plan Implementation Assessed and Evaluated	5% DRRM Fund				₱100,000.00			100,000.00	100,000.00		A844-01 M844-01
	Purchase of Disaster Response and Rescue Equipments	MDRRMO	Jan-23	Dec-23	Disaster Response and Rescue Tools and Equipments Purchased	5% DRRM Fund						₱491,263.48	491,263.48	491,263.48		A644-04 A724-01
	Conduct of simulation exercises and trainings on disaster preparedness and response, search, rescue and retrieval operations;	MDRRMO	Jan-23	Dec-23	Drills and Trainings Conducted	5% DRRM Fund				₱500,000.00			500,000.00	500,000.00		A723-02 A723-04
	Purchase of food stockpile	Office of the Mayor, MDRRMO, MSWDO	Jan-23	Dec-23	Relief goods stockpiled	5% DRRM Fund				₱1,393,150.50			1,393,150.50	1,393,150.50		A424-02 A724-01
	<b>Response</b>															
	Public Safety Operation Fund	MDRRMO	Jan-23	Dec-23	Efficient Emergency Operations Center	5% DRRM Fund				₱10,000.00			10,000.00	10,000.00		A724-01
	Fuel, Oil, Lubricants, and Maintenance for/of MDRRMO Vehicles (Rescue and Ambulance)	Office of the Mayor, MHO, MDRRMO	Jan-22	Dec-22	MDRRMO Vehicles Serviceable	5% DRRM Fund				₱272,000.00			272,000.00	272,000.00		A724-01
	Other programs or projects of similar nature and considered necessary	MDRRMO	Jan-23	Dec-23	Purchased and Provided	5% DRRM Fund				₱197,470.27			197,470.27	197,470.27		A424-02 A724-01
	<b>SUB-TOTAL</b>									₱0.00	₱3,377,620.77	₱0.00	₱491,263.48	₱3,868,884.25	₱3,778,884.25	₱90,000.00
<b>1000-13</b>	<b>QUICK RESPONSE FUND</b>		Jan-23	Dec-23									1,658,093.25	1,658,093.25		A724-01
	<b>SUB-TOTAL</b>												₱1,658,093.25	1,658,093.25	0.00	
	<b>PPAS TO BE FUNDED BY THE SPECIAL TRUST FUND</b>															
	<b>Preparedness</b>															
	Installation, enhancement, and maintenance of flood early warning system	MDRRMO and Engineering	Jan-23	Dec-23	Flood early warning system installed, enhanced and maintained	STF							₱100,000.00	100,000.00	100,000.00	A531-03 A714-02 A114-01
	Purchase of stake truck cover and truck bracket including steps	MDRRMO	Jan-23	Dec-23	Stake truck reburnished	STF							50,000.00	50,000.00	50,000.00	A644-02
	Purchase of Motor Vehicles	MDRRMO	Jan-23	Dec-23	Motor vehicles purchased	STF							200,000.00	200,000.00	200,000.00	A644-02
	Purchase of Radio Repeater	MDRRMO	Jan-23	Dec-23	Radio repeater installed	STF							500,000.00	500,000.00	500,000.00	A644-04
	Purchase of Hydraulic Cutter Hydraulic Spreader	MDRRMO	Jan-23	Dec-23	Hydraulic Cutter purchased	STF							280,000.00	280,000.00	280,000.00	A724-01

	Purchase of Modular Evacuation Tents	MDRRMO	Jan-23	Dec-23	Modular tents purchase	STF				₱225,000.00	225,000.00	225,000.00		A724-01
	Purchase of Evacuation Center Equipments (Central, San Roque, and San Miguelay)	MDRRMO	Jan-23	Dec-23	Fully equipped evacuation centers	STF				470,000.00	470,000.00	470,000.00		A724-01
	Stockpiling of basic emergency supplies (Medicines)	MDRRMO, MHO	Jan-22	Dec-22	Medicines stockpiled	STF			₱200,000.00		200,000.00	200,000.00		A724-01 A424-02
	Participation in the Regional Rescue Jamboree	MDRRMO	Jan-23	Dec-23	SAFRU andd other voluntee groups participated in the Annual Regional Rescue Jamboree	STF			₱25,000.00		25,000.00	25,000.00		A723-02
	Observance of the National Disaster Resilience Month	MDRRMO/ MDRRMC/ BDRRMC	Jul-23	Jul-23	National Disaster Resilience Month observed	STF			₱25,000.00		25,000.00		25,000.00	A834-01
	Conduct Nationwide Simultaneous Earthquake Drill	MDRRMO and BFP	Jan-23	Dec-23	Drills and Trainings Conducted	STF			₱50,000.00		50,000.00		50,000.00	A723-02 A723-04
	Conduct of drills to operationalized Contingency Plans	MDRRMO, PNP, and BFP	Jan-23	Dec-23	CP related drills conducted	STF			₱75,000.00		75,000.00		75,000.00	A723-02 A723-04
	Computer maintenance cost and purchase of other maintenance parts.	MDRRMO	Jan-23	Dec-23	Fully functional office equipments	5% DRRM Fund				₱52,000.00	52,000.00	52,000.00		A724-01
	Purchase of Personal Protective Equipment (PPEs)	MDRRMO	Jan-23	Dec-23	Purchased and distributed to frontliners	5% DRRM Fund			₱50,000.00		50,000.00	50,000.00		A424-02 A724-01
	Development, enhancement, and printing of information, education and communication plan and materials	MDRRMO	Jan-23	Dec-23	Updated Information Materials printed and distributed	5% DRRM Fund			₱100,000.00		100,000.00	100,000.00		A723-03
	Continued partnership building with other sectors and volunteer groups	MDRRMO	Jan-22	Dec-22	BDRRMC Focal Persons Semestral Meeting Conducted	5% DRRM Fund			₱170,000.00		170,000.00		170,000.00	A834-01
	<b>Response</b>													
	Public Safety Operation Fund	MDRRMO	Jan-23	Dec-23	Efficient Emergency Operations Center	5% DRRM Fund			₱31,676.60		31,676.60	31,676.60		A724-01
	<b>SUB-TOTAL</b>							0.00	726,676.60	0.00	1,877,000.00	2,603,676.60	2,083,676.60	520,000.00
	<b>GRAND TOTAL</b>							₱0.00	₱4,104,297.37	₱0.00	₱2,368,263.48	₱8,130,654.10	7,520,654.11	₱610,000.00

Prepared by:

**GABRIEL ROY E. BURGOS**  
MDRRMO-Designate

Reviewed by:

**ROMEO GRISOLA**  
Municipal Budget Officer-Designate

Noted/ Approved:

**AMPARO H. MONTEZA**  
Municipal Mayor

**MUNICIPAL NUTRITION ACTION PLAN  
WORK AND FINANCIAL PLAN  
CALENDAR YEAR 2023  
STA. FE, LEYTE**

<b>PROGRAMS/PROJECTS/ ACTIVITIES</b>	<b>BRIEF DESCRIPTION</b>	<b>OBJECTIVE</b>	<b>TIME FRAME</b>	<b>AMOUNT</b>	<b>RESPONSIBLE PERSON/AGENCY</b>	<b>REMARKS</b>
<p>1. Promotion of Integrated Management of Acute Malnutrition (IMAM) and First 1000 days - Dietary Supplementation for nutritionally at risk pregnant women and children 6months - 24months children (all barangays) <i>PIMAM Training</i></p>	<p>The project aims to establish and strengthen the integrated management of acute malnutrition within the municipal health system in at least 80%.</p>	<ul style="list-style-type: none"> <li>- To establish a functional mechanism for coordinating and monitoring the progress of interventions and activities on the management of acute malnutrition both under routine health program and during emergencies while at the same time track achievement of the service target of at least 90% of SAM and 90% of MAM cases treated/rehabilitate</li> </ul>	<p>All year round</p>	<p>Php 50 per child x 2000 target children for 2 days = <b>Php 200,000</b></p>	<p>IMAM Team, BNS, Midwives, Nurses, BHWs, MNAO</p>	<p>Supplementary Feeding for nutritionally at risk pregnant women and children 6months - 24months children</p>
<p>2. Yearly Operation <b>Timbang Plus</b> of children aged 0-59 months - Purchase of Weighing Scale and height board that will be used during OPT plus</p>	<p>The project is to monitor the height and weight of children 0-59 months, which will then improve the practice of exclusive breastfeeding up to six months and complementary feeding of children 6 to 59 months with continued</p>	<ul style="list-style-type: none"> <li>- To enhance the conduct of OPT plus, FDS and other parent education classes to strengthen the involvement of fathers and other caregivers on maternal, infant and young child feeding.</li> <li>- Thru the results of OPT plus, it will expand the partnership and networking with existing food plants for the production, product diversification and marketing of complementary foods for children 6 months to 59 months.</li> </ul>	<p>Start of the year/ and follow up of the nutritionally at risk children</p>	<p>Nutri – height board with bag – Php 5,000.00 x 20 pieces = <b>Php 100,000.00</b>  <b>TOTAL: Php 100,000.00</b></p>	<p>IYCF team, BNS, MNAO, Midwives, Nurses, BHWs</p>	<p>Purchase of Measuring devices used for OPT plus</p>

*Patricia Blanche P. Daga-Lago*

*[Signature]*


*[Signature]*

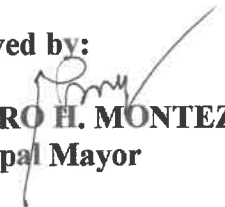
<p>3. Nutrition Month Celebration</p>	<p>breastfeeding up to two years and beyond. In this project, yearly the height and weight of children 0-59 months are monitored and recorded. Celebrated every July, to remind everyone that proper nutrition is important for ones health.</p>	<ul style="list-style-type: none"> <li>- To encourage every Filipino to practice proper nutrition.</li> <li>- To educate every Santafehon specifically the children what are the proper nutrition and its importance.</li> </ul>	<p>July to August</p>	<p>Programs and Activities – Php50,000.00</p>		
				<p><b>TOTAL: Php 350,000.00</b></p>		

**SOURCE OF FUND: SPA – MUNICIPAL NUTRITION ACTION PLAN PPA'S**

Prepared by:  
  
**PAMELA BLANCHE D. LAGO**  
MNAO-Designate

Noted by:  
  
**DR. ROWENA E. DE VEYRA**  
Municipal Health Officer

Reviewed by:  
  
**ROMEO A. GRISOLA**  
Municipal Budget Officer

Approved by:  
  
**AMPARO H. MONTEZA**  
Municipal Mayor



**ANNUAL CULTURAL DEVELOPMENT PLAN  
MUNICIPALITY OF SANTA FE, LEYTE  
CY 2023**


AIP Reference CODE (1)	PROGRAM/PROJECT ACTIVITY (2)	IMPLEMEN TING OFFICE (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE (7)			SPECIFIC ACTIVITIES (8)	AMOUNT IN THOUSAND PESOS		
			STARTIN G (4)	COMPLETIO N (5)		20% LDF	5% CAL FUND	G F B		MOOE (9)	CO (10)	TOTAL (11)
1000-000-3-1-01-002	Program / Activities * All PPAs must reflect local culture and traditions - MCCA will issue guidelines for its effective implementation.	LCE	1st qtr.	4th qtr.	PPAs conducted & completed			/	1. Conduct of Mister & Miss Santa Fe 2023 2. Conduct LGU Night socio-cultural presentation every July of the year 3. Conduct Various Socio-cultural presentation & Contest	200,000.00 100,000.00 145,651.48		445,651.48
1000-000-3-1-01-003	Tourism & Pamilipig Festival Activities	LCE	1st qtr.	4th qtr.	PPAs conducted & completed			/	1. Conduct/Attend Tourism related activities. 2. Conduct Local Pamilipig Dance research & institutionalization 3. Pilipig - making contest	30,000.00 40,000.00 30,000.00		100,000.00
1000-000-3-1-01-004	LGU Founding Anniversary	LCE	1st qtr.	4th qtr.	PPAs conducted & completed			/	1. Celebrate Annual LGU Foundation Day every December 22nd 2. Conduct Socio-cultural activities related to LGU Founding Anniversary 3. Siday contest on LGU Founding history	100,000.00 25,000.00 25,000.00		150,000.00
1000-000-3-1-05-002	Civil Registration Month Activities	LCE	1st qtr.	4th qtr.	PPAs conducted & completed			/	1. Kasalang Bayan	50,000.00		5,000.00
1000-000-3-2-21-003	Family Day Celebration	LCE	1st qtr.	4th qtr.	Completed			/	1. Conduct Team Building Activities of Official & Employees 2. Conduct Family Oriented Forum for LGU Officials & Employees w/ their families	200,000.00 50,000.00		250,000.00
3000-000-3-2-21-004	Municipal Council for the Protection of Children (MCPC) PPA's	MSWDO	1st qtr.	4th qtr.	Completed			/	1. Conduct Socio-cultural Activities in support of Childrens Welfare & Dev't.	200,000.00		200,000.00
3000-000-3-2-21-005	Gender and Development (GAD) Program	LCE	1st qtr.	4th qtr.	Completed			/	1. Conduct Socio-cultural and civic Activities in support of GAD Program & Womens Rights	50,000.00		50,000.00
3000-000-3-2-21-006	Women's Month Celebration	MSWDO	1st qtr.	4th qtr.	Completed			/	1. Conduct Cutral Development Activities in support of Women's Sector	65,000.00		65,000.00
3000-000-3-2-21-010	R.A. 9994 (Expanded Senior Citizen's Act	MSWDO	1st qtr.	4th qtr.	Completed			/	1. Conduct Socio-cultural related activities in support to Elderly sector	1,071,000.00		1,071,000.00

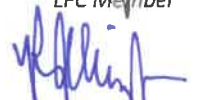
**ANNUAL CULTURAL DEVELOPMENT PLAN  
MUNICIPALITY OF SANTA FE, LEYTE  
CY 2023**

AIP Reference Code (1)	PROGRAM/PROJECT ACTIVITY (2)	IMPLEMENTING OFFICE (3)	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT (6)	FUNDING SOURCE (7)			SPECIFIC ACTIVITIES (8)	AMOUNT IN THOUSAND PESOS		
			STARTING (4)	COMPLETION (5)		20% LDF	5% CAL FUND	G B		MOOE (9)	CO (10)	TOTAL (11)
000-000-3-2-21-008	PWD Program	MSWDO	1st qtr.	4th qtr.	Completed			/	1. PWD Various activities & related expenses	100,000.00		100,000.00
<b>TOTAL</b>										<b>2,481,651.48</b>		<b>2,436,651.48</b>

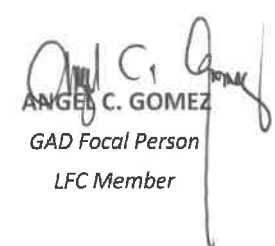
Prepared & Reviewed:

Approved:

  
**MA. CYNTHIA V. LANTAJO**  
MPDC/MDC Secretary  
LFC Member

  
**ROMEO A. GRISOLA**  
Mun. Budget Officer  
LFC Member

  
**MARK R. MALATE**  
Tourism Focal Person  
LFC Member

  
**ANGEL C. GOMEZ**  
GAD Focal Person  
LFC Member

  
**NIRESSA AMOR G. LAGO**  
HRMO II  
LFC Member

  
**DURILL M. EPIL, CPA**  
Acting Municipal Treasurer  
LFC Member

  
**FRANCIS LOUIS E. BEDUA**  
MSWDO - Des.  
LFC Member

  
**AMPARO H. MONTEZA**  
Municipal Mayor

**MUNICIPAL COUNCIL FOR THE PROTECTION OF CHILDREN**  
**WORK AND FINANCIAL PLAN**  
**Calendar Year 2023**  
**Sta. Fe, Leyte**

<b>PROGRAMS/ PROJECTS/ ACTIVITIES</b>	<b>Brief Description</b>	<b>Objectives</b>	<b>Time Frame</b>	<b>Amount</b>	<b>Responsible Person/Agency</b>	<b>Remarks</b>
1. Mobility fund for VAWC/Child trafficking victims	Rescue of children from difficult situations	To provide protective measures to victims	Year round	20,000.00	PNP, MSWDO, LGU Sta. Fe	Children rescued and protected
2. Provision of financial assistance to victims of abuse attendance to court hearings	Food and transportation while attending court hearings	To be able to provide transportation assistance to victims	Year round	20,000.00	MSWDO	Victims are able to attend court hearings
3. Provision of logistics needed in the operation and management of the Protective Center for Abuse Women and Children	Purchase of food, clothing and other personal items needed for physical protection, grooming and hygiene while at the Center.	To make the protective center operational.	Year round	30,000.00	MSWDO	Logistics are purchased
4. Recognition Day for Day Care Children	Food of Day Care Children; supplies	To be able to give recognition to deserving outgoing day care children	May, 2023	30,000.00	MSWDO, Child Dev't. Workers	Outgoing day care children recognized
5. Capacity Building on Formulation of CLJIP and Local Children Development Plan	A 2 day activity with a total of 60 participants. Two brgy. Official in every brgy. Resources persons will be invited.	To decrease juvenile incidents	March,2023	400,000.00	Brgy. Chairman; MSWDO	Brgy. Officials aware of the law
6. Children's Month Celebration	A 1 day activity which will be participated by Day Care Children in 23 Child Development Centers	To be able to discuss the rights, responsibilities and duties of children	November, 2023	50,000.00	MSWDO; Child Development Workers	Children participated in the celebration
7. Conduct of Children's Congress	A 1 day activity which will be participated by school children. Resource speakers will be invited.	To be able to discuss the rights, responsibilities and duties of children	May, 2023	50,000.00	MSWDO, DepEd	Children become aware of their rights, duties and responsibilities
8. Accreditation of Child Development Workers and Child Development Centers	Determination of CDCs and CDWs meet the standards of providing excellent care for children	To be able to comply the standards in extending care to children at the Child Dev't .Centers	August, 2023	50,000.00	MSWDO	Quality ECCD program is ensured and complied


**MUNICIPAL COUNCIL FOR THE PROTECTION OF CHILDREN**  
**WORK AND FINANCIAL PLAN**  
**Calendar Year 2023**  
**Sta. Fe, Leyte**

<b>PROGRAMS/ PROJECTS/ ACTIVITIES</b>	<b>Brief Description</b>	<b>Objectives</b>	<b>Time Frame</b>	<b>Amount</b>	<b>Responsible Person/Agency</b>	<b>Remarks</b>
9. Capability Building to Child Dev't. Workers	A 2 day training and seminar to CWDs	To improve/upgrade the knowledge and skills of CDWs in conducting ECCD activities	April, 2023	50,000.00	MSWDO, CDWs	Child Development Worker are able to attend training and seminar
10. Feeding Program for Severely wasted high school students	30 days supplementary feeding for 200 severely wasted high school students	To improve the nutritional status from severely wasted to normal level	August, 2023	120,000.00	DepEd High School	Supplementary Feeding for severely wasted high school students
11. Promotion of Infant and Young Child Feeding (IYCF) practices - Supplementary feeding to all pregnant mothers - Buntis Day	Provision of equality counselling to group and individual during the Prenatal and Immunization Feeding of all pregnant mothers.	To be able to provide and disseminate health education practices to pregnant mothers	Year round	100,000.00	IYCF Team, BNS, Midwives, Nurses, BHWs, MNAO	Supplementary Feeding for pregnant mothers
11. Pabasa sa nutrisyon ( Mother's Day)	A participative circular gathering of Mother's with malnourished children and Mothers with 0-59 preschoolers informally discussing health and nutrition	To provide education on proper nutrition practices to all mothers.	Year round	20,000.00	IYCF Team, BNS, Midwives, Nurses, BHWs, MNAO	Information Dissemination
12. Care & maintenance of abandoned, neglected, and abused children enrolled to institutional care	Payment of expenses counterpart under institution care	To be able to pay the expenses of abandoned, neglected, abused children while under institutional care	Year round	40,000.00	MSWDO/LGU STA.FE	Cost & maintenance of abandoned, neglected, and abused children is paid
13. Educational Assistance to Enrolled Out of School Youth to Alternative Learning System	Assistance given to students who are indigent and in crisis situation	To be able to give assistance to students who are indigent and in crisis situation	Year round	30,000.00	MSWDO	Indigent Students and in Crisis Situation are given financial support
14. Advocacy Campaign and financial support on Child Labor	Conduct advocacy campaign against Child Labor	To be able to formulate advocay compaign against child labor	Year round	10,000.00	MSWDO/PESO	Citizens of Santa Fe are aware of child labor

**MUNICIPAL COUNCIL FOR THE PROTECTION OF CHILDREN  
WORK AND FINANCIAL PLAN  
Calendar Year 2023  
Sta. Fe, Leyte**

<b>PROGRAMS/ PROJECTS/ ACTIVITIES</b>	<b>Brief Description</b>	<b>Objectives</b>	<b>Time Frame</b>	<b>Amount</b>	<b>Responsible Person/Agency</b>	<b>Remarks</b>
15. Assessment on Differently abled children and with special needs	Invite specialist to conduct assessment to children with special needs	To be able to help children with special needs to determine their concerns	Year round	10,000.00	MSWDO/PWDO Focal	Children with special needs are given appropriate assessment
<b>GRAND TOTAL</b>				<b>1,030,000.00</b>		

Prepared by:

  
**MARUJA S. RAMOS**  
MLGOO

  
**FRANCIS LOUIS E. BEDUA**  
SWO III/MSWDO Designate

  
**DR. ROWENA E. DE VEYRA**  
MHO

  
**CYNTHIA V. LANTAJO**  
MPDC

  
**RAMIL P. BINGCO**  
District Supervisor

  
**PAMELA BLANCHE LAGO**  
MNAO

  
**NIRESSA AMOR G. LAGO**  
HRMO II/PESO

  
**BELEM C. CHUCA**  
SB Member

  
**GAMALIEL ROY E. BURGOS**  
MDRRMO

Approved:

  
**AMPARO H. MONTEZA**  
Municipal Mayor

MBO Juni.  
9-07-22

**SENIOR CITIZEN  
2023**

<b>I. MOOE</b>	<b>AMOUNT</b>
a. Honoraria, OSCA Chairperson @ 8k/Month	96,000.00
b. Office Supplies	50,000.00
c. Elderly Week	130,000.00
d. Travelling Expenses	25,000.00
e. Training/Team Building-Capability Development Activity	60,000.00
f. Senior Citizen's Night	150,000.00
f. Representation Expenses	50,000.00
g. Other MOOE	30,000.00
h. Brgy. President (Representative) incentive at 500.00/ month	120,000.00
<b>Sub-Total</b>	<b>711,000.00</b>
<b>II. CAPITAL OUTLAY</b>	
a. IT Equipment & Software	50,000.00
b. Office Equipment/ Purchase of Printer	30,000.00
c. Furniture & Fixture	30,000.00
<b>Sub Total</b>	<b>110,000.00</b>
<b>III. SOCIAL WELFARE SERVICES</b>	
a. Home Care Support Services for Senior Citizen (HCSSSC)	100,000.00
b. Motuary Assistance Fund	100,000.00
c. Senior Citizen's Birthday Regalo	50,000.00
<b>Sub Total</b>	<b>250,000.00</b>
<b>GRAND TOTAL</b>	<b>1,071,000.00</b>

Prepared by:

  
**VIRGINIA EPIL**  
OSCA Head

  
**FRANCIS LOUIS E. BEDUA**  
SWO III

  
**PAULA M. PLACA**  
FESCA President

Approved by:

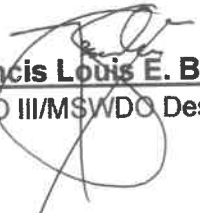
  
**AMPARO H. MONTEZA**  
Municipal Mayor

**PERSONS WITH DISABILITY  
WORK AND FINANCIAL PLAN  
CALENDAR 2023**

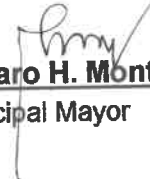
<b>Program/Project/Activity</b>	<b>Implementing Office</b>	<b>Expected Output</b>	<b>Persons Responsible</b>	<b>Time Frame</b>	<b>Budget Fund</b>
1. Self and Social Enhancement Program (Gen.Assembly, NDPR week, Year and Self and Social Enhancement and other activities)	MSWDO/ Focal	Provided Opportunity for self and Social Enhancement	MSWDO/Focal	Jan. 2023	50,000.00
2. Assistive devices	MSWDO/ Focal	Mobility of PWD's Provided	MSWDO/Focal	Jan. 2023	35,000.00
3. Establishment of Data for Persons with Disability	MSWDO/ Focal	Data of PWD's availability for Planning	MSWDO/Focal	Jan. 2023	10,000.00
4. Office Supplies	MSWDO/ Focal	office fully operationalized		Jan. 2023	20,000.00
<b>TOTAL</b>					<b>115,000.00</b>

Prepared By:

  
**Mary Grace P. Moron**  
PWD Focal Person

  
**Francis Louis E. Bedua**  
SWO III/MSWDO Designate

Approved By:

  
**Hon. Amparo H. Monteza**  
Municipal Mayor

Republic of the Philippines  
Province of Leyte  
Municipality of Sta Fe  
MUNICIPAL HEALTH OFFICE

**PROGRAMS, PROJECTS AND ACTIVITIES TO COMBAT HIV & AIDS PURSUANT TO REPUBLIC ACT 8504**

R.A. 8504, "The Philippine AIDS Prevention and Control Act of 1998", has the following provisions, which clearly define the role of the Local Government Units in the prevention and control of HIV & AIDS:

1. Article I, Section 5. HIV/AIDS Information as a Health Service - HIV/AIDS education and information dissemination shall form part of the delivery of health services by health practitioners, workers and personnel. The knowledge and capabilities of all public health workers shall be enhanced to include skills for proper information dissemination and education on HIV/AIDS. -----The training of health workers shall include discussions on HIV-related ethical issues such as confidentiality, informed consent and the duty to provide treatment.
2. Article I, Section 9. HIV/AIDS Education in Communities – Local government units, in collaboration with the Department of Health, shall conduct educational and information campaign on HIV/AIDS. The provincial governor, city or municipal mayor and the barangay captain shall coordinate such campaign among concerned government agencies, non-government organizations and church-based groups.
3. Article IV, Section 23. Community-Based Services – Local government units, in coordination and in cooperation with concerned government agencies, non-government organizations, persons with HIV/AIDS and groups most at risk of HIV infection shall provide community-based HIV/AIDS prevention and care services.

Hence, the following activities are proposed:



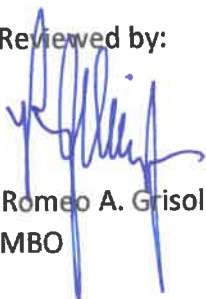
Programs/ Projects/Activities	Brief Description	Period of Implementation	Responsible Person	Performance Indicator	Source of Fund	Budget
1. Capacity Building Activity, Orientation to RHU Staff and Personnel on HIV & AIDS Basic Facts and How to be an HIV & AIDS Counsellor	-Training /workshop on HIV & AIDS Counselling	March 2023	MHO PHN	RHU Staff and Personnel updated as to the basics of HIV & AIDS and Counselling		5,000.00
2. HIV & AIDS Symposium	Lecture/Discussion and Lay Forum on the Basic Facts about HIV & AIDS to Junior High School Students	3 <sup>rd</sup> Quarter OF 2023	MHO Staff	Junior High School Students oriented as to the Basics of HIV & AIDS		15,000.00
3. HIV & AIDS Symposium	Lecture/Discussion and Lay Forum on the Basic Facts about HIV & AIDS to Senior High School Students	3 <sup>rd</sup> Quarter OF 2023	MHO Staff	Senior High School Students oriented as to the Basics of HIV & AIDS		15,000.00
4. Installation of Bulletin Board at the Municipal Health Office Clinic	-procurement of White Board and Cork Bulletin Board with glass casement -Updated HIV & AIDS bulletin board made available to the viewing public at all times	February 2023	MHO BAC	HIV & AIDS activities and educational materials updated every now and then		20,000.00
<b>TOTAL</b>						<b>55,000.00</b>

Prepared by:



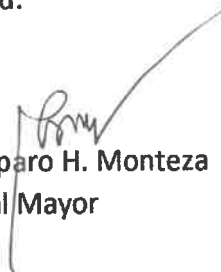
Rowena E. de Veyra, MD  
Municipal Health Officer

Reviewed by:



Romeo A. Grisola  
MBO

Approved:



Hon. Amparo H. Monteza  
Municipal Mayor

**LOCAL GOVERNMENT UNIT: SANTA. FE, LEYTE**  
**LIST OF PPA,s TO ADDRESS THE PROBLEM ON ILLEGAL DRUGS**  
**BUDGET YEAR 2023**

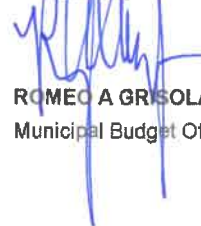
Programs, Projects and Activities	Implementing Office/ Department	Schedule of Implementation						Expected Output			Possible Funding Source							Total			
		2023		2024		2025		2023	2024	2025	PS	MOOE	CO	PS	MOOE	CO	PS		MOOE	C	
		Starting Date	Completion Date	Starting Date	Completion Date	Starting Date	Completion Date														
		CY 2023			CY 2024			CY 2025			CY 2023-2025										
<b>A. Illegal Drugs</b>																					
Advocacy Campaign on Drug Program	RHU/PNP	January	December	January	December	January	December	7 advocacy campaign	7 advocacy campaign	7 advocacy campaign		50,000.00					50,000.00		50,000.00	150,000.00	
Conduct of Modular Activities to PWUDs	PNP, RHU and MSWD	January	December	January	December	January	December	3 modular activities	3 modular activities	3 modular activities		170,000.00					170,000.00		170,000.00	510,000.00	
Surveillance and Monitoring of PWUDs (Urine test or home visitation)	RHU/PNP	January	December	January	December	January	December	2 monitoring activity	2 monitoring activity	2 monitoring activity		50,000.00					50,000.00		50,000.00	150,000.00	
Random Drug Testing to LGU employees/ Elected Officials within 3 years	RHU/PNP	January	December	January	December	January	December	total # of participants	total # of participants	total # of participants		20,000.00					20,000.00		20,000.00	60,000.00	
Assistance to all BADACs (financial or capacity building)	PNP	January	December	January	December	January	December	20 barangays	20 barangays	20 barangays		60,000.00					60,000.00		60,000.00	180,000.00	
Advocacy and Education Campaign, Trainings, Seminars for PWUDs	DILG/PNP/LGU/CSO	January	December	January	December	January	December	2 activities	2 activities	2 activities		30,000.00					20,000.00		20,000.00	70,000.00	
Conduct of police operations (Implementation of warrant, buy-bust operation)	PNP	January	December	January	December	January	December	Depend on the targets and operations conducted	Depend on the targets and operations conducted	Depend on the targets and operations conducted		90,000.00					90,000.00		90,000.00	270,000.00	
<b>B. Conflict</b>																					
Conduct IECs re Anti-Terrorism and Insurgency Campaign	PNP	January	December	January	December	January	December	1,825 IEC materials	1,825 IEC materials	1,825 IEC materials		15,000.00					15,000.00		15,000.00	45,000.00	
<b>SUBTOTAL</b>												<b>375,050.00</b>						<b>375,050.00</b>		<b>375,050.00</b>	<b>1,435,000.00</b>

Prepared by:



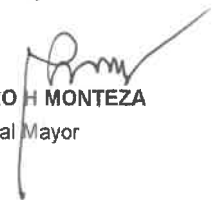
**PROVEN TROY T CASTRO**  
 Police Captain  
 Acting Chief of Police

Reviewed by:



**ROMEO A GRISOLA**  
 Municipal Budget Officer

Approved by:



**AMPARO H MONTEZA**  
 Municipal Mayor