



Item No.: 13
Date: MAR 28 2023

Republic of the Philippines
PROVINCE OF LEYTE
Municipality of Palo
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RELEASED
3-10-23
#192
BY: [Signature]
PBO

PROVINCIAL BUDGET OFFICE

Tel. No. 325-3848

SANGGUNIANG PANLALAWIGAN

SP Records
MAR 16 2023

March 9 2023
MAR 13 2023
PROVINCE OF LEYTE

Hon. **LEONARDO M. JAVIER, JR.**
Vice-Governor and Presiding Officer, and
THE HONORABLE MEMBERS
Sangguniang Panlalawigan
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 Barugo, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 12, S. 2022** with a total appropriations in the amount of **P150,353,809.00** reveals compliance with the same law and its implementing Rules and Regulations.

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

1. That the grant of the following allowances/benefits shall be made pursuant to the corresponding guidelines relative to:
 - 1.1 PERA – Circular No. 2009-3
 - 1.2 Clothing Allowance – Budget Circular No. 2018-1
 - 1.3 RATA – Local Budget Circular No. 103
 - 1.4 Subsistence & Laundry Allowance – RA 7305 and AO No. 170
 - 1.5 Overtime and 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. 2012, which is granted to Public Health Workers. Hence, the LGU shall determine if it is Overtime Pay or Night Shift Differential.
 - 1.6 Mid-Year Bonus – Budget Circular No. 2017-2
 - 1.7 Year-End Benefits – Budget Circular No. 2016-4
 - 1.8 Productivity Enhancement Incentive – Budget Circular No. 2017-4
 - 1.9 Hazard Pay – establishment of this benefit/incentive shall be based on the conditions enumerated under the Magna Carta for Public Health Workers and Magna Carta for Public Social Workers and payment shall likewise strictly adhere to the said requirements. 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.
 - 1.10 Terminal Leave Benefits – CSC Guidelines and Budget Circular No. 2016-2
2. That the final National Tax Allotment for Fiscal Year 2023 of the Municipality of Barugo is P141,218,572.00 pursuant to DBM Local Budget Memorandum No. 85-B dated December 23, 2022, a decrease of P48,237.00. Thus, necessary adjustments shall then be made;

3. That all positions in the plantilla are incorporated in the Organizational Structure and Staffing Pattern of the LGU as approved by the Sangguniang Bayan;
4. That the utilization of confidential fund of Php309,000.00 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/Intelligence Fund;
5. That the Municipality of Barugo adopted the Fourth Tranche Compensation Adjustment in the Local Government Units (LGUs) in accordance to the provisions of Local Budget Circular No. 149 dated January 10, 2023 and the authorized rates thereof under Annex "A-1" & "Annex A-6". Nevertheless, the total appropriation of some items for personal services benefits are in excess than the amount authorized by law under LBP Form No. 2, to wit:

Office	Object of Expenditure	Per AO	Authorized Rate	Excess
MSWDO	PERA	168,000.00	144,000.00	24,000.00
	Clothing Allowance	42,000.00	36,000.00	6,000.00
	PEI	35,000.00	30,000.00	5,000.00
	Cash Gift	35,000.00	30,000.00	5,000.00
	PAGIBIG Contributions	8,400.00	7,200.00	1,200.00

The excess appropriation is hereby disallowed for disbursement and shall be reverted back to the Unappropriated Balance.

6. 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, benefits, and fixed personnel expenditures to back up their legal existence, otherwise, the same shall be deemed abolished;
7. That the General Services Offices, Human Resource Office and LDRRM Office of LGU Barugo should review their LBP Forms No. 4 and correctly indicate the AIP Reference Codes as reflected in the Annual Investment Program.
8. That the Other Authorized SPAs under LBC Form No. 1 shall be in detail form as to program/project name with corresponding specific appropriations;
9. 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;
10. 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;

11. That the allocation and utilization of the 5% Local Disaster Risk Reduction and Management Fund shall conform with the provisions of NDRRMC-DBM and DILG Joint Memorandum Circular No. 2013-dated March 25, 2013; and

12. That disbursement of funds shall be for the specific purposes for which they have been appropriated pursuant to Sections 335 & 336 of RA 7160.

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

Compliance with CSC Rules, DBM and COA procedures and all other existing laws shall be the responsibility of the Implementing Local Government Unit.

Very truly yours,

LOCAL FINANCE COMMITTEE:


MARIA GINA P. HIPE
Provincial Budget Officer


RUTH Y. SURPIA
Provincial Treasurer


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


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Tacloban City

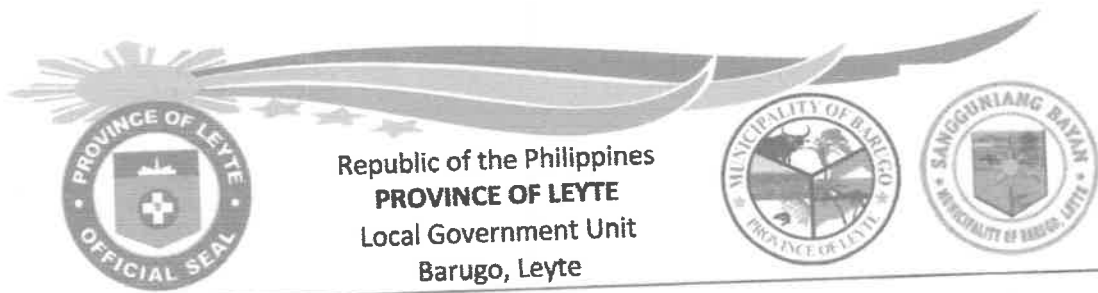
OFFICE OF THE SANGGUNIANG PANLALAWIGAN

1ST INDORSEMENT
05 January 2023

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **ORDINANCE NO. 12, S. 2022** of the **MUNICIPALITY OF BARUGO, LEYTE, ENTITLED: AN ORDINANCE APPROVING THE ANNUAL BUDGET IN THE GENERAL FUND FOR CALENDAR YEAR 2023 IN THE TOTAL AMOUNT OF ONE HUNDRED FIFTY MILLION THREE HUNDRED FIFTY-THREE THOUSAND EIGHT HUNDRED NINE PESOS (PHP150,353,809.00), TOGETHER WITH THE ANNUAL INVESTMENT PROGRAM (AIP) IN THE AMOUNT OF PHP453,119,432.29.**


FLORINDA J. S. UYVICO
Secretary to the Sanggunian

3/16/23



Office of the Sangguniang Bayan

December 28, 2022

HON. LEONARDO "SANDY" JAVIER, JR.
Vice-Governor/Presiding Officer
Sanggunian Panlalawigan
Province of Leyte

THRU: **THE SECRETARY**
Sangguniang Panlalawigan
Province of Leyte
Tacloban City

Sir:

Respectfully submitted to your good office for review and appropriate action the herein Resolution No. 177, Ordinance No. 12, s. 2022 **RE: A RESOLUTION ADOPTING AN ORDINANCE APPROVING THE ANNUAL BUDGET IN THE GENERAL FUNDS OF THE MUNICIPALITY OF BARUGO, LEYTE FOR CALENDAR YEAR 2023, IN THE TOTAL AMOUNT OF ONE HUNDRED FIFTY MILLION THREE HUNDRED FIFTY-THREE THOUSAND EIGHT HUNDRED NINE PESOS (P150,353,809.00 ONLY).**

Please acknowledge receipt hereof.

Respectfully yours,


DANILO V. AVORQUE
SB Secretary

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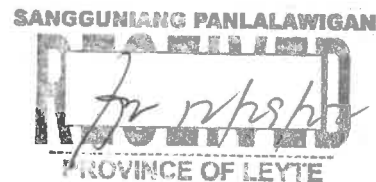
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PROVINCE OF LEYTE
 Municipality of Barugo



Office of the Sangguniang Bayan

EXCERPT FROM THE MINUTES OF THE MEETING OF THE 11TH SANGGUNIANG BAYAN OF BARUGO, LEYTE ON ITS 20TH REGULAR SESSION HELD ON THE 21ST DAY OF NOVEMBER 2022, AT THE MUNICIPAL SESSION HALL, LEGISLATIVE BUILDING, BARUGO, LEYTE.

Present:	Hon. Josephine C. Tiu	Municipal Vice Mayor
		Presiding Officer
	Hon. Don A. Dehayco	SB Member
	Hon. Wayne B. Avestruz	SB Member
	Hon. Eduardo C. Calzita	SB Member
	Hon. Nikkos Rhet V. Astorga	SB Member
	Hon. Clinio A. Balais	SB Member
	Hon. Jeffrey P. Cañezal	SB Member
	Hon. Jesus B. Cabanacan	SB Member
	Hon. Domingo E. Adrales	SB Member
	Hon. Marl Oscar A. De Guzman	ABC President
	Hon. Jake Andrian C. Gerona	SK Federation President
Absent:	None	



RESOLUTION NO. 177, S. 2022

A RESOLUTION ADOPTING AN ORDINANCE APPROVING THE ANNUAL BUDGET IN THE GENERAL FUNDS OF THE MUNICIPALITY OF BARUGO, LEYTE FOR CALENDAR YEAR 2023, IN THE TOTAL AMOUNT OF ONE HUNDRED FIFTY MILLION THREE HUNDRED FIFTY-THREE THOUSAND EIGHT HUNDRED NINE PESOS (P150,353,809.00 ONLY).

WHEREAS, presented for consideration with utmost importance during the deliberation is the proposed Annual Budget in the general funds of the municipality for Calendar Year 2023, in compliance with the provisions of RA 7160, otherwise known as the Local Government Code of 1991;

WHEREAS, the basis for the various appropriations in the Annual Budget for CY 2023, are the estimated receipts from different sources of revenues in the Municipality of Barugo, Leyte in the total amount of **ONE HUNDRED FIFTY MILLION THREE HUNDRED FIFTY-THREE THOUSAND EIGHT HUNDRED NINE PESOS (P150,353,809.00 ONLY);**

WHEREAS, these estimated receipts are derived out from the National Tax Allotment (NTA) and its Local Sources of Revenues for CY 2023, to wit:

Share from National Tax Allotment (NTA)	Php 141,253,809.00
Share from GOCC	13,000.00
Local Sources	9,087,000.00
	=====
Total:	Php. 150,353,809.00

BARUGO PADAYON AN GUGMA!

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PROVINCE OF LEYTE
Municipality of Barugo



Page 2

Reso. No. 177, Ord. no. 2022-12

ON MOTION of Hon. Jesus B. Cabanacan, duly seconded by Nikkos Rhet V. Astorga, resolved, to adopt, as it is hereby adopted, this ordinance approving the Annual Budget in the General Funds of the Municipality of Barugo, Leyte in the total amount of **ONE HUNDRED FIFTY MILLION THREE HUNDRED FIFTY-THREE THOUSAND EIGHT HUNDRED NINE PESOS (P150,353,809.00 ONLY)** for Calendar Year 2023.

ORDINANCE NO. 12, S. 2022

BE IT ORDAINED, by the Honorable Members of the Sanggunian Bayan of Barugo, Leyte on its Regular Session assembled to wit:

SECTION I: This Appropriation ordinance shall be known as the Annual Budget in the General Funds of the Municipality of Barugo, Leyte for Calendar Year 2023.

SECTION II: That the estimated receipts from various sources of revenues in the municipality, not otherwise appropriated for any other purposes are made available for appropriations in the General Fund for CY 2023, in the total amount of **ONE HUNDRED FIFTY MILLION THREE HUNDRED FIFTY-THREE THOUSAND EIGHT HUNDRED NINE PESOS (P150,353,809.00 ONLY)**;

SECTION III: That the amount of **ONE HUNDRED FIFTY MILLION THREE HUNDRED FIFTY-THREE THOUSAND EIGHT HUNDRED NINE PESOS (P150,353,809.00 ONLY)** are hereby appropriated in the general funds for the operation of the Municipality of Barugo, Leyte for Calendar Year 2023.

SECTION IV: Use of Savings and Augmentation: In accordance with Section 336 of Republic Act No. 7160, the Local Government Code of 1991, the Governor/Mayor and the Presiding Officer of the Sangguniang are authorized to augment any item in the approved Annual Budget for their respective offices from savings in other items within the same expense class of their respective appropriations.

SECTION V: That the implementation of this Appropriation Ordinance shall strictly adhere to all the accounting and budgetary requirements and the pertinent provisions of RA. 7160, Otherwise known as the Local Government Code of 1991.

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

SECTION VII: **EFFECTIVITY.** This Appropriation Ordinance shall take effect on January 01, 2023.

BARUGO PADAYON AN GUGMA!

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 Municipality of Barugo



Page 3

Reso. No. 177, Ord. no. 2022-12

RESOLVED FURTHER, to furnish copies of this ordinance to Mrs. Juana Jennah T. Dela Peña, Municipal Budget Officer and to the Honorable members of the Sangguniang Panlalawigan of Leyte thru Mrs. Gina Hipe, Provincial Budget Officer, Province of Leyte, Capitol Building, Tacloban City for their information, review and appropriate action.

UNANIMOUSLY APPROVED, this 21st day of November, 2022, in Barugo, Leyte.

I hereby certify to the correctness of this foregoing ordinance.


DANILO V. AVORQUE
 SB Secretary

HON. DON A. DEHAYCO
 SB Member


HON. WAYNE B. AVESTRUZ
 SB Member


HON. EDUARDO C. CALZITA
 SB Member


HON. NIKKOS RHET V. ASTORGA
 SB Member


HON. CLINIO A. BALAIS
 SB Member


HON. JEFFREY P. CAÑEZAL
 SB Member



HON. JESUS B. CABANACAN
 SB Member


HON. DOMINGO E. ADRALES
 SB Member


HON. MARL OSCAR A. DE GUZMAN
 ABC President


HON. JAKE ANDRIAN C. GERONA
 SK Federation President

ATTESTED BY:


HON. JOSEPHINE C. TIU
 Municipal Vice Mayor
 Presiding Officer

APPROVED BY:


HON. ARON C. BALAIS, MD, FPCEM
 Municipal Mayor

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 Municipality of Barugo

Office of the Municipal Budget Officer

TABLE OF CONTENTS

<u>TITLE</u>	<u>PAGE</u>
Budget Message.....	i-vii
PART I RECEIPTS PROGRAM	
LBP Form No.1 (Budget of Expenditures & Sources of Financing).....	1-4
PART II EXPENDITURES PROGRAM	
Mayor's Office	
LBP Form 2 (Programmed Appropriation & Obligations by Object of Expenditures)	5-6
LBP Form 2a (Appropriation and Obligation for Special Purpose Appropriations).....	7-9
LBP Form 3a (Personnel Schedule)	10
LBP Form 4 (Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023)	11-12
PESO	
LBP Form 2 (Programmed Appropriation & Obligations by Object of Expenditures.....	13
LBP Form 4 (Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023)	14-15
GSO	
LBP Form 2 (Programmed Appropriation & Obligations by Object of Expenditures.....	16
LBP Form 4 (Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023)	17
HRMO	
LBP Form 2 (Programmed Appropriation & Obligations by Object of Expenditures.....	18
LBP Form 4 (Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023)	19
DRRMO	
LBP Form 2 (Programmed Appropriation & Obligations by Object of Expenditures.....	20
LBP Form 2a (Appropriation and Obligation for Special Purpose Appropriations).....	21-22
LBP Form 4 (Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023)	23-24
Vice Mayor's Office	
LBP Form 2 (Programmed Appropriation & Obligations by Object of Expenditures.....	25
LBP Form 3a (Personnel Schedule)	26-27
LBP Form 4 (Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023)	28
Secretary of the Sanggunian	
LBP Form 2 (Programmed Appropriation & Obligations by Object of Expenditures.....	29
LBP Form 3a (Personnel Schedule)	30-31
LBP Form 4 (Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023)	32
Treasury Office	
LBP Form 2 (Programmed Appropriation & Obligations by Object of Expenditures.....	33
LBP Form 3a (Personnel Schedule)	34
LBP Form 4 (Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023)	35

Assessment Office	
LBP Form 2 (Programmed Appropriation & Obligations by Object of Expenditures.....	36
LBP Form 3a (Personnel Schedule)	37
LBP Form 4 (Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023	38-39
Accounting Office	
LBP Form 2 (Programmed Appropriation & Obligations by Object of Expenditures.....	40
LBP Form 3a (Personnel Schedule)	41-42
LBP Form 4 (Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023	43
Budget Office	
LBP Form 2 (Programmed Appropriation & Obligations by Object of Expenditures.....	44
LBP Form 3a (Personnel Schedule)	45-46
LBP Form 4 (Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023	47-48
Planning Office	
LBP Form 2 (Programmed Appropriation & Obligations by Object of Expenditures.....	49
LBP Form 2a (Appropriation and Obligation for Special Purpose Appropriations)	50-52
LBP Form 3a (Personnel Schedule)	53-54
LBP Form 4 (Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023	55
Engineering Office	
LBP Form 2 (Programmed Appropriation & Obligations by Object of Expenditures.....	56
LBP Form 3a (Personnel Schedule)	57-59
LBP Form 4 (Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023	60
Health Office	
LBP Form 2 (Programmed Appropriation & Obligations by Object of Expenditures.....	61
LBP Form 3a (Personnel Schedule)	62
LBP Form 4 (Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023	63-65
Civil Registry Office	
LBP Form 2 (Programmed Appropriation & Obligations by Object of Expenditures.....	66
LBP Form 3a (Personnel Schedule)	67
LBP Form 4 (Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023	68
Agriculture Office	
LBP Form 2 (Programmed Appropriation & Obligations by Object of Expenditures.....	69
LBP Form 2a (Appropriation and Obligation for Special Purpose Appropriations)	70
LBP Form 3a (Personnel Schedule)	71
LBP Form 4 (Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023	72
Social Welfare Office	
LBP Form 2 (Programmed Appropriation & Obligations by Object of Expenditures.....	73
LBP Form 2a (Appropriation and Obligation for Special Purpose Appropriations)	74-79
LBP Form 3a (Personnel Schedule)	80-81
LBP Form 4 (Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023	82-83
LBP Form No. 3 (Plantilla of LGU Personnel)	84-89
LBP Form No. 3 (Plantilla of LGU Casual Personnel)	90
LBP Form No. 5 (Statement of Indebtedness).....	91

**PART III STATUTORY & CONTRACTUAL OBLIGATIONS & BUDGETARY
REQUIREMENTS**

LBP Form No. 6 (Statement of Statutory & Contractual Obligations & Budgetary Requirements).....	92
--	----

PART IV FY 2023 APPROPRIATIONS BY SECTOR

LBP Form No. 7 (Statement of Fund Allocation by Sector)..... 93-94

PART V ECONOMIC ENTERPRISES

LBP Form No. 1 (Budget of Expenditures & Sources of Financing)..... 95

LBP Form No. 2 (Programmed Appropriation & Obligation by Object of Expenditure)

Market Operations 96

Barugo Integrated Bus Terminal Operations 97

Slaughter House Operations 98

Cemetery 99

Infirmary 100

LBP Form 3a (Personnel Schedule)..... 101

ANNEXES

Annex 1 List of PPAS for the Local Council for the Protection of Children..... 102

Annex 2 List of PPAS for the Senior and Persons with Disabilities..... 103

Annex 3 List of PPAS to Combat Acquired Immune Deficiency Syndrome..... 104

Annex 4 List of PPAS to Address the Problem Illegal Drugs..... 105

Annex 5 Annual Investment Plan (AIP)..... 106-117

Prepared by:


JUANA JENNAH T. DELA PEÑA
Municipal Budget Officer



Republic of the Philippines
PROVINCE OF LEYTE
Municipality of Barugo



Office of the Municipal Mayor

BUDGET MESSAGE

THE HONORABLE MEMBERS

Sangguniang Bayan
Barugo, Leyte

Thru: HON. JOSEPHINE COLIBAO TIU
Municipal Vice Mayor
Barugo, Leyte

To the Lady and the Gentlemen:

May I have the honor to submit the proposed CY 2023 Annual Budget for both the General Fund and Operation of Economic Enterprises of the Municipality of Barugo pursuant to Section 318 of RA 7160.

Even with the novelty of the present administration, we remain committed to the social contract with our beloved constituencies. We have worked on this budget with thoroughness and attention to detail, determined that in every aspect, this document shows the thrusts and priorities of this Administration. It is the result of a careful deliberation with all concerned offices/departments and other stakeholders to make resource allocations and policy decisions more transparent, participative and democratic. This budget reflects our commitment to maintaining the highest level of government service by using our resources accordingly to meet the community's needs on time.

The balanced General Fund Budget for FY 2023 is composed of the Expenditure Program and Sources Financing, amounting to **one hundred fifty million three hundred fifty-three thousand eight hundred nine pesos** (Php 150,353,809.00). It is a people-centered budget that represents our collective vision of continuous positive change that has been revolutionized by our formidable partnership since I took office.

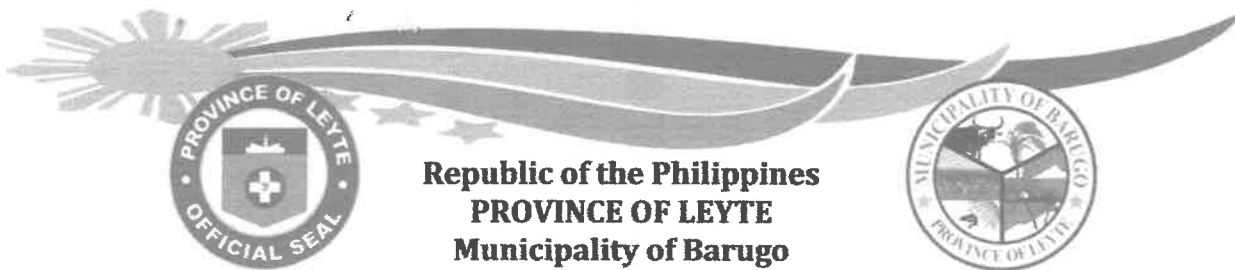
Take note that this Budget integrates the Municipal Development Plan into the expenditure program by proposing only those priority projects which have been considered in the Annual Investment Program (AIP).

GOALS AND OBJECTIVES

Consistent with the provisions of the Local Government Code, LGU Barugo shall focus its resources to the attainment of the following strategic thrusts and development priorities:

- Equitable social services support

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Office of the Municipal Mayor

- Expand economic opportunities
- Strengthen environmental protection and preservation
- Accelerate infrastructure delivery
- Safe and secure municipality
- Advancing institutional capability

FISCAL POLICIES /TARGETS

Our continued commitment in building a faithful, stronger, more progressive, peaceful and vibrant Municipality of Barugo shall focus on our strategies, policies and resources on fiscal regulations. We are committed to enhance tax collection through vigorous tax information campaign and intensify tax collection efficiency to further fuel our economic development and progress.

The welfare of our people is still our main agenda. Provision of the basic needs and services to the Barugon ons is our chief concern especially in the areas of health, education, water, housing, livelihood, sanitation and environment, infrastructure, disaster preparedness among others. We will enhance health services, including construction of an Infirmary or a Community Hospital and other social services for those in dire need by allocating a substantial amount for healthcare and social welfare programs. We maintain programs for sanitation and environmental protection, rehabilitation and restoration efforts so that our constituents will enjoy better facilities and a healthier environment. Improved health benefits ensure that individuals stay healthy and productive, resulting in improved capacities to gain access on more opportunities.

We shall exert more efforts to create employment and alternative livelihood opportunities among the poor and boost our fishery and agricultural productivity to promote food self-sufficiency. We shall move to effectively implement programs that help the poorest. We want our marginalized residents in the rural and urban areas alike to be the focus of our investments and our aspirations.

PROGRAM THRUSTS AND PRIORITIES

Budgeting starts with thorough deliberation through Income Estimates Forum attended by the Department Heads and the Local Finance Committee with the collective efforts of the heads of our revenue sources, who accordingly came up with an acceptable Estimated Income of **one hundred fifty million three hundred fifty three thousand eight hundred nine pesos (Php 150,353,809.00)** of which **one hundred forty one million two hundred fifty three thousand eight hundred nine pesos (Php 141,253,809.00)** shall come from the National Tax Allotment (NTA).

ALLOCATION OF FUNDS

With the aim of helping out our constituents in a more concrete manner, our revenue sources play an important role to achieve it. Their collection efforts will pave the way for more services to be provided to our fellow Barugon ons and also with the insight of the Local Finance Committee. And



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Municipality of Barugo



Office of the Municipal Mayor

for this, I am very thankful to have a battery of brilliant Department Heads at my back that supported me as soon as I assumed office as the head of the Executive Branch of the Municipality of Barugo. The Total Annual General Budget for CY 2023 is outlined by the following Sectoral Allocations as shown hereunder

SECTOR	AMOUNT	% Against TOTAL
General Public Services Sector	69,231,268.08	46%
Economic Services Sector	34,307,359.75	23%
Social Services Sector	39,297,490.73	26%
Other Services Sector	7,517,690.45	5%
TOTAL	150,353,809.00	100%

GENERAL PUBLIC SERVICES

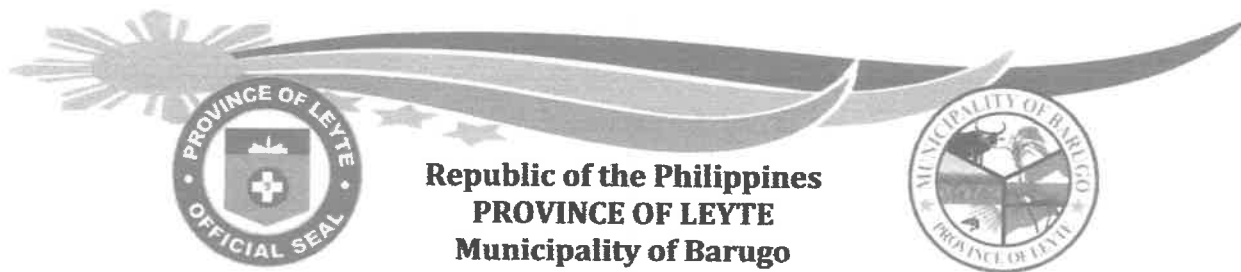
Notably, the General Public Services gets the highest share in our budget in terms of services with an amount of P 69,231,268.08 that represents 46% of the total annual general fund budget intended for expenditures which are mandatory for the existence of the local government unit, its respective departments, divisions and sections. This sector also provides frontline services to the transacting public with regard to public documents. In relation thereto, this sector wraps up all executive, legislative and judiciary services, planning and general research and all other overall fiscal services.

ECONOMIC SERVICES

The next major amount of P 34,307,359.75 or 23% of the total annual general fund budget is provided for various expenditures under Economic Services. This sector plays an important role in the society since it measures the society's interaction with regard to economic activities. Basic services which are vital for human survival like food, shelter and clothing encompass the Economic Services. Agriculture Office, and Economic Enterprise Office are offices directly involved with food security. Engineering and Environment and Natural Resources Office are offices closely engaged with shelter and safety living. The success of these offices will generate an impression of Barugo being a livable municipality, and thus require us to allocate budget for them to perform their respective functions.

HEALTH, NUTRITION AND POPULATION PROGRAMS

P 34,432,647.03 or 23% of the total annual general fund budget is specially allocated for all Health – related programs and activities comprising of various medical, dental, nutrition, population management services and others which are contributory to a sound and healthy state of living. Health has always



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Municipality of Barugo

Office of the Municipal Mayor

been among the most important aspects of an individual's existence. It is crucial that we put money where our mouth is, since implementing health-related programs is one of the crucial points in our investment in human capital, one of our municipality's considerable assets.

SOCIAL SECURITY, SOCIAL SERVICES & WELFARE

The amount of P 17,052,074.29 or 11% of the annual general fund budget is also intended for this sector: Peace and Order, and basic social services. among other purposes. As we strive for growth, we shall ensure that we truly embody an image as a safe haven for peace-loving individuals, not only of Barugon ons but also to other people who would like to call Barugo as their second home. In 2023, we shall improve our programs that secure the welfare of the less fortunate residents of this municipality. Introduction to education of our toddlers through Day Care Program, provision of rehabilitation and assistance for the physically and socially handicapped and persons with disabilities, distressed and displaced individuals and families, and attending to the concerns of our senior citizens will be on top of our concerns for the years to come.

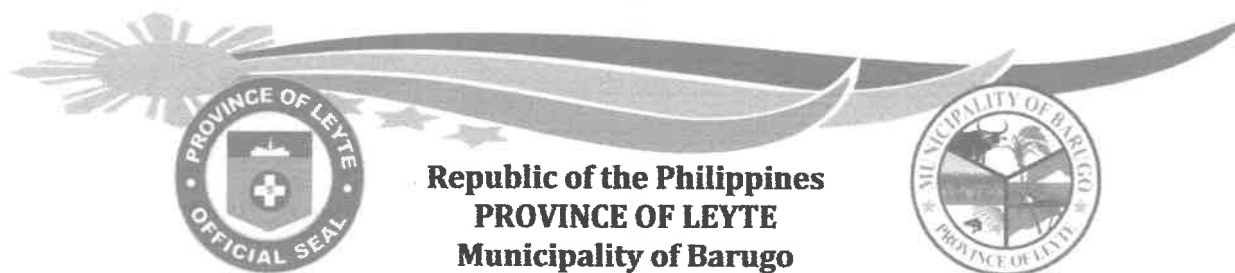
OTHER VITAL PURPOSES:

MISCELLANEOUS PERSONNEL BENEFIT FUND (MPBF)

For other personnel benefits and allowances, the amount of P 195,000 or .13% of the total expenditure for CY 2023 is provided. Under MPBF, Pensions/Retirement Benefits, Terminal Leave Benefits, Longevity Pay, Maternity Leave Benefits, Monetization of Leave Credits were taken into consideration for those employees who, with their option, choose to leave with joy and contentment after serving the public.

MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT FUND (MDRRMF)

P 7,517,690.45 or 5% of the total estimated income is mandatorily allocated for our Municipality Disaster Risk Reduction and Management Fund. The passage of RA 10121 directed all LGUs to immediately respond and comply with the new law providing 70% of the MDRRMF or an amount of P 5,262,383.31 to be readily made available for but not limited to the procurement of Disaster Response and Rescue Equipment, Repair of Drainage, Roads and Government Properties, Rehabilitation/Construction of Drainage and Training for Disaster Preparedness while the remaining 30% equivalent to P 2,255,307.13 as Quick Response Fund or Stand-by Fund for relief and recovery programs and other rescue operations and rehabilitations brought about by the occurrences of fortuitous and disastrous events. This fund encompasses the four thematic areas of disaster risk reduction and management such as disaster prevention and mitigation, disaster preparedness, disaster response and disaster rehabilitation and recovery.



**Republic of the Philippines
PROVINCE OF LEYTE
Municipality of Barugo**

Office of the Municipal Mayor

AID TO BARANGAYS

Our barangays are the backbone of our development in the grassroots. Notwithstanding the fact that various development projects are implemented in the barangays, the amount of P 37,000 is provided with the intention to augment their fiscal resources and to continuously assist them in their service endeavors for various developmental concerns within their respective jurisdictions.

**DISTRIBUTION BY MAJOR EXPENSE CLASS
CLASSIFICATION OF EXPENDITURES
BY MAJOR EXPENSE CLASS**

PARTICULARS	General Fund Proper	Social Services	Economic Enterprise	TOTAL
Personal Services	43,120,095.88	11,181,640.73	17,540,797.95	71,842,534.55
Maintenance and other Operating Expenses	15,247,572.20	3,136,000.00	6,240,800.00	24,624,372.20
Locally Funded Projects	16,085,290.45	8,979,850.00	425,000.00	25,490,140.45
20% Development Fund	2,150,000.00	16,000,000.00	10,100,761.80	28,250,761.80
Capital Outlay	146,000.00			146,000.00
GRAND TOTAL				150,353,809

PERSONAL SERVICES (PS)

P 71,842,534.55 or 47.78% of the total annual general fund budget has been provided and such amount represents the summation of the expenditures for Personal Services covering the salaries and wages for Regular and Casual employees including other benefits, privileges and allowances.

MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)

This program of expenditure serves the basic needs of various offices in the municipality government in their operation and performance of their office mandates and responsibilities which will ultimately gear them to effective performance of office targets wherein an amount of P 24,624,372.20 or 16.38% of the total annual general fund budget has been provided.

LOCALLY FUNDED PROJECTS (LFP)

Under this expenditure program, various programs and activities which are also consistent with the priority programs are hereby lined-up and identified as among the priorities in this administration, wherein, P 25,490,140.45 or 16.95% of the total expenditures is hereby set. These programs will eventually strengthen the municipality's advocacy for massive development be it on youth development, livelihood, festivities, education, disaster preparedness, peace and order, and other



Republic of the Philippines
PROVINCE OF LEYTE
Municipality of Barugo



Office of the Municipal Mayor

aspects contributory to self and community development. The problem on unemployment is linked to the lack of adequate trainings for discovering and developing individual skills plus mismatched courses vis a vis corresponding job opportunities. These often results to a lot of challenges towards the community in terms of sustaining the needs of each family and stagnant career growth. Following the agenda in employment and livelihood as stipulated in the priority programs of this administration, we will expand the Skills Training Program in coordination with TESDA to address the alarming rate of unemployment in the municipality. The said program is also an intervention to widespread job mismatch that's long been identified as a major hindrance in landing a job. This intervention will significantly contribute to the drop in the unemployment rate of our municipality. Today, more and more students are now one step closer to their dreams and that of their families because of the opportunities given to them through the expanded Scholarship Programs. My administration also recognizes the vital role of teachers in nation building, in the continuous growth of the student population, in the delivery of quality education, in molding the students who will lead the country forward, as well as their valuable contribution to the development and progress of the place where they are assigned and rendered services, thus we are appropriating P under Basic Educational Aid Program as their year-end Incentives to give them proper appreciation and token. Peace is a pre-requisite for progress. As such, we are very vocal in our campaign for genuine peace, safety and security for the Barugon ons as this was boldly included in my development agenda. In response to the campaign of prioritizing action against proliferation of illegal drugs, we have provided about P 142,000 appropriation. This is to readily implement the comprehensive drug rehabilitation program. This program is a holistic, multi-layered aim of reforming drug dependents to become productive and law-abiding citizens who are free from the bondage of illegal drugs.

20% DEVELOPMENT FUND

P 28,250,761.80 or 20% of the total National TaxAllotment (NTA) is allocated to focus on the implementation of various development projects and programs allied to infrastructure and contribute to the attainment of desirable socio-economic development and environmental management pursuant to DILGDBM Joint Memorandum Circular No. 2017-1 dated February 22, 2017. This is relative to the guidelines on the use of 20% Development Fund. Some of the programs and projects under this concern are Agri-related programs under the Municipal Agriculture's Office. Food security is one of the highly amplified policies of my administration. It always for a good cause, noting that I wanted to maximize the great potential of the municipality which is predominantly agricultural by focusing on the development of agricultural plan and strategies and implements the same to ensure maximum assistance to Barugo farmers and fishermen to foster food availability. At the start of my term, I declared an assurance to help secure our municipality and provide safety roads for our drivers, commuters and pedestrians. My administration will continue to be of concern for society's development by implementing Infrastructure Projects and continuously protect the environment. This equilibrium will help spur sustainable development we envision for Barugo. The implementation of various infrastructure projects has been strengthened particularly those that would be beneficial to the school-aged youth and to address the varying request of the Barugo constituency as well as to ensure that development reaches the grassroots level. We are also cognizant of the needs of every Barugon on to have easily accessible roads to and from their place of residence for the benefit and comfort of the riding public, be they residents or transients.



Republic of the Philippines
PROVINCE OF LEYTE
Municipality of Barugo



Office of the Municipal Mayor

CAPITAL OUTLAY

This account represents .010% of the total annual general fund budget or an amount equivalent to P 146,000 which has been purposely allocated for development projects and equipment outlays to different offices for their effective and efficient delivery of basic services.

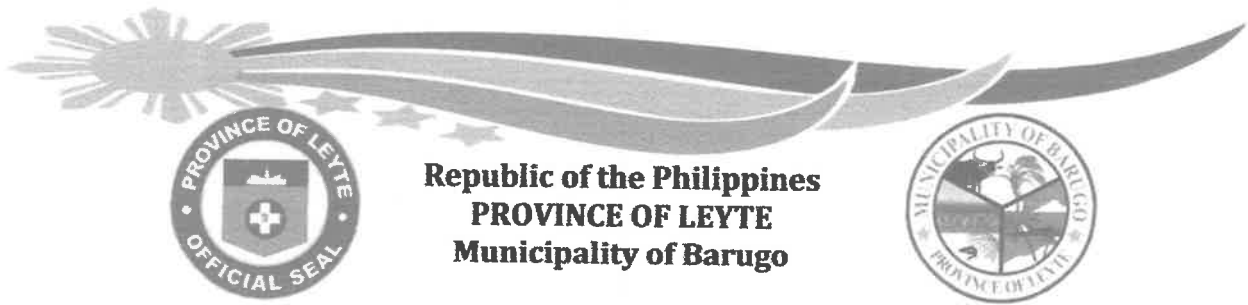
CONCLUSION

Through the three months of working together, we have adopted a number of innovations and changes in the municipality's governance. Our effort to advance and change shall continue. As your Local Chief Executive, I am obligated to keep these measures for us to move forward with the end goal of having a stable and good fiscal management plan that will maintain and enhance our economy. This budget handles our needs today and plans for tomorrow. It represents our best efforts to meet the needs of our growing community in a timely and fiscally responsible manner. Our administration is committed to investing in our future, maintaining core services and meeting our obligations to our employees, ensuring public safety and meeting the needs of our people. We will continue working together so that Barugo remains on a path toward future financial sustainability and effectively implement programs that will support the marginalized sector of our society and attain a comfortable life for all. I am confident that we are on the right track. And I am resolute to stay on this track, to continue building on what we have accomplished thus far.

Honorable Presiding Officer and Members of the Sangguniang Bayan of Barugo, this budget proposal manifests our determination to lay a strong foundation for a greater and progressive Barugo. With your full support and cooperation, there is no doubt that our mission of providing a brighter future for our people shall be realized.

Barugo, Padayon an Gugma!


DR. ARON CABANACAN BALAIS, FPCEM
Municipal Mayor



LOCAL EXPENDITURE PROGRAM (LEP)

January 1 to December 31, 2023

**“Problems can become opportunities when the right
people come together”**

Robert Redford

MUNICIPALITY OF BARUGO, LEYTE

CY -2023

I. GENERAL INTRODUCTION:

The CY 2023

Annual General Fund Budget of the municipality is prepared from scratch with fresh evaluation of each line item, wherein all expenses are carefully analyzed for its needs and costs. The management adheres to the proper budgeting and accounting of funds needed for an efficient, effective and sound fiscal management. This is manifested by bagging the most coveted award given to local governments which is the ***SEAL OF GOOD LOCAL GOVERNANCE*** for five consecutive years.

OBJECTIVES:

1. To provide accessibility to basic needs and services;
2. To deliver livelihood and support development services;
3. To enhance delivery of health care and social services;
4. To intensify programs in agriculture;
5. To implement infrastructure development projects for the component 37 barangays;
6. To enhance the enforcement of the Act giving priority to preventive or educational programs on drug abuse prevention; and
7. To protect and preserve the environment.

II. POLICIES AND STRATEGIES:

1. Intensify tax collection effort to achieve local income targets through tax information campaign and tax mapping strategies.
2. Management and control of our own limited resources to its optimum use.
3. Periodic assessment of collection efficiency over fiscal targets of revenues.
4. Discourage advance release of allotment during the year.
5. Continuous tie-up programs with various NGAs/NGOs sector and service benefactors.
6. Spending within means, on the right priorities with measurable results.
7. Capability building interventions for the personnel of the LGU.
8. Improvement of the working conditions of each department.

BRIEF MUNICIPAL PROFILE

I. BACKGROUND

1. **Legal Basis** : Gained the status as an *encomienda* during the *Spanish regime* on *November 3, 1571*. 1833- Tantuico asserts that Barugo was erected as a town at this time.

- 2. Political Subdivision** : 37 Barangays, (9 coastal and 28 non-coastal); 6 Poblacion Districts and 31 Rural Barangays.

II. PHYSICAL FEATURES

- 1. Land Area** : 8,952.8258 hectares
- 2. Location** : 11° 19'30" North Latitude & 124° 44'19" East Longitude bounded by North and Northwest by Carigara Bay, North of Daram Island, Northeast and East by Municipality of San Miguel and on the Southeast by Municipality of Jaro and South by Municipality of Tunga.
- 3. Climate** : Type IV without distinct dry & wet season.
Rainy season – November – January –
Dry season – March – June

III. SOCIAL SECTOR

- 1. Demography** : 8,086 Household (2021 MSWDO)
34,497 (PSA 2020)
- 2. Health** : Crude Birth Rate – 28.76%
Crude Death Rate – 3.49%
Infant Mortality – 0%
- 3. Education** : Literacy Rate 93.05%
- 4. Housing** : Socialized housing project through private investment by Caycon Valley Property Development Co. located in Barangay Abango Barugo, Leyte
- 5. Religion & Culture** : 98.70% predominantly Roman Catholic

IV. ECONOMIC SECTOR & NATURAL RESOURCES

- 1. Income** : Local Income Php 9,100,000.00
National Tax Allotment (NTA)
Php 165,150,995.00
Total Income Php 174,250,995.00

Data from Municipal Planning & Development Office Year 2015

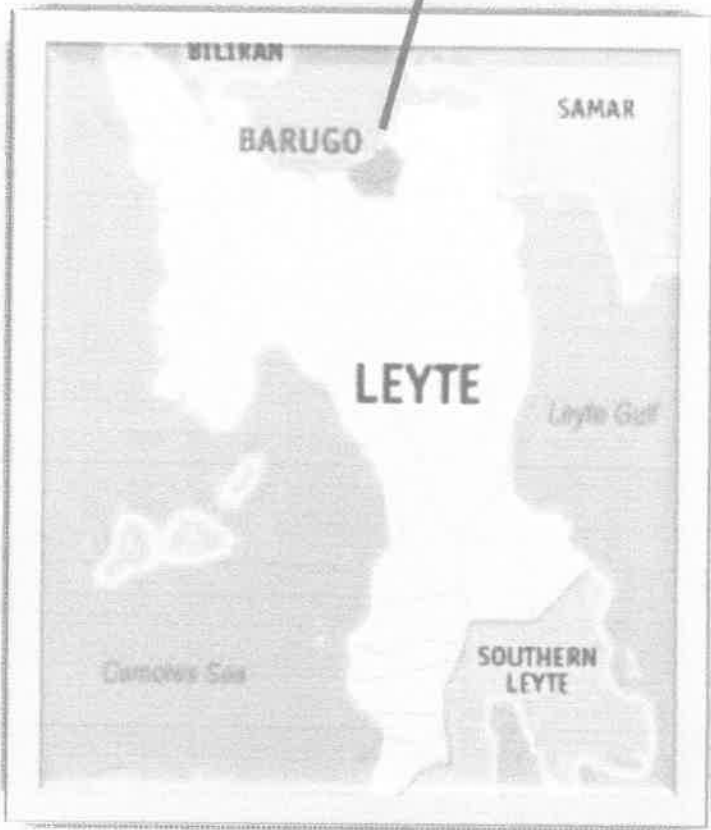
- 2. Agriculture** : Irrigated Rice 850 ha.
Non-Irrigated 172 ha.
Fruits 91 ha.
Corn 83 ha.
Root Crops 99 ha.
Coconut 4,266 ha.

- 3. Fisheries** : Fishing Ground – Carigara Bay
Fish Ponds – 39.36 ha.
- 4. Trade and Industry** : Local Produce–Tuba Wine, Dried Fish,
Wholesaling & Retailing, Construction
Business, Electricity & Water Services,
Agricultural & Fishing Business
Community/Social in Personal Services,
Financing & Real State Business,
Transportation Service
- 5. Economic Enterprise** : Market, Terminal, Cemetery & Slaughter
- 6. Tourism** : Historical Sites – Nasunugan Church, St.
Joseph Parish, Stations of the Cross,
Baluarte Marker, Gabaldon Building,
Japanese Buddha, Hanging Bridge
- 7. Infrastructure & Utilities:** National Road – 17.8 kms.
Provincial Road – 23.6 kms.
Municipal Road – 8.578 kms.
Barangay Road – 64.773 kms.
Bridge – 24 RCDG, Steel TransoSub-
marine Bridge Reinforce, Concrete Pipe
Culvert
Irrigation – Pongso RIS
(Pongso River Irrigation System)
- 8. Water Supply** : Level III MCWD – 60% households
Level I & II – 25%
Other sources – 15%
- 9. Power Supply** : 100% Barangay served
70% Household served
- 10. Transportation** : Tacloban – Barugo Fare Php. 100.00
(Minibuses); Php. 120.00 (Vans)
Barugo–Carigara Php 30.00 (Trycycle)
- 11. Telecommunications** : Smart And Globe Cellular phones
services/Internet Providers; Cell sites
network
Philippine Postal Corporation/Postal
Services
Broadcast on Television Network
Cable



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF BARUGO

LOCATION MAP OF BARUGO, LEYTE



TOTAL LAND AREA = 8,959 Hectares
Total Population = 32,745 PSA 2015 CENSUS

PART I

**RECEIPTS
PROGRAM**

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

Particulars (1)	Account Code (2)	Income Classification on 4th (3)	Past Year (Actual) 2021 (4)	Current Year Appropriation			Budget Year (Proposed) 2023 (8)
				First Semester (Actual) 2022 (5)	Second Semester (Estimate) 2022 (6)	Total 2022 (7)	
I. Beginning Cash Balance		4th Class					
II. Receipts							
A. Local Sources							
1. Tax Revenue							
a. Real Property Tax (RPT)	4-01-02-40						
i. Basic RPT	4-01-02-40		770,214.03	780,465.85	64,534.15	845,000.00	845,000.00
ii. Special Education Fund							
b. Business Tax	4-01-03-030		2,123,476.32	1,809,529.33	10,470.67	1,820,000.00	1,820,000.00
c. Other Local Tax	4-01-04-990		754,428.52	524,352.41	320,647.59	845,000.00	845,000.00
Total Tax Revenue			3,648,118.87	3,114,347.59	395,652.41	3,510,000.00	3,510,000.00
2. Non-Tax Revenue							
a. Regulatory Fees			1,041,999.37	629,680.29	332,319.71	962,000.00	962,000.00
b. Service/User Charges			1,807,866.69	1,237,519.19	1,622,480.81	2,860,000.00	2,860,000.00
c. Receipts from Economic Enterprise			2,285,246.36	1,088,939.38	471,060.62	1,560,000.00	1,560,000.00
d. Other Receipts	8-01-03-030		169,215.53	40,897.04	154,102.96	195,000.00	195,000.00
Total Non-Tax Revenue			5,304,327.95	2,997,035.90	2,579,964.10	5,577,000.00	5,577,000.00
Total Local Sources	9-01-08-030		8,952,446.82	6,111,383.49	2,975,616.51	9,087,000.00	9,087,000.00
B. External Sources							
1. National Tax Allotment	3-01-04-990		121,122,964.00	82,575,497.52	82,575,497.48	165,150,995.00	141,253,809.00
2. Share from GOCCs (PAGCOR and PCSO)	2-02-01-060		152,348.53	115,593.64	(102,593.64)	13,000.00	13,000.00
3. Other Shares from National Tax Collection							
a. Share from Ecozone (LOTTO)	4-01-06-050						
b. Share from EVAT							
c. Share from National Wealth							
d. Share from Tobacco Excise Tax							
4. Inter-Local Transfer			23,437.40		-	-	
5. Extraordinary Receipts/Grants/Donations/Aids							
Total External Sources	0-01-05-030		121,298,749.93	82,691,091.16	82,472,903.84	165,163,995.00	141,266,809.00
C. Non-Income Receipts							
1. Capital Investment Receipts							
a. Proceeds from Sale of Assets							
b. Proceeds from Sale of Debt Securities of Other Entities			-			-	-
c. Collection of Loans Receivable							

Total Capital Investment Receipts	114668744.4					
2. Receipts from Loans and Borrowings						
a. Acquisition of Loans						
b. Issuance of Bonds						
Total Receipts from Borrowing and Loans						
Total Non-Income Receipts						
Total Receipts	9-01-03-030	130,251,196.75	88,802,474.65	85,448,520.35	174,250,995.00	150,353,809.00
III. Expenditures						
Personal Services						
Salaries & Wages	5-01-01-010					
Salaries and Wages (Regular)	5-01-01010	32,089,250.10	11,258,267.69	23,902,668.31	35,160,936.00	43,195,624.00
Salaries and Wages (Casual)	5-01-01-020	1,956,970.68	5,840,718.32	(3,457,854.32)	2,382,864.00	1,872,000.00
Other Compensation						
PERA	5-01-02-010	2,433,741.93	1,223,406.45	1,560,593.55	2,784,000.00	3,240,000.00
Representation Allowance	5-01-02-020	1,624,218.75	790,312.50	852,187.50	1,642,500.00	1,642,500.00
Transportation Allowance	5-01-01-030	1,543,218.75	749,812.50	811,687.50	1,561,500.00	1,642,500.00
Collective Negotiation Agreement/Rice Allowance		2,491,666.63				
Productivity Enhancement Incentive	5-01-02-080	500,000.00		590,000.00	590,000.00	675,000.00
Clothing Allowance	5-01-02-040	606,000.00	594,000.00	114,000.00	708,000.00	810,000.00
Cash Gift	5-01-02-150	505,500.00		595,000.00	595,000.00	675,000.00
Mid-Year Bonus	5-01-02-990	2,836,570.80	2,805,837.00	322,813.00	3,128,650.00	3,736,135.33
Year-End Bonus	5-01-02-140	2,823,894.00		3,128,650.00	3,128,650.00	3,736,135.33
Overtime Pay	5-01-02-130	138,495.06	196,700.90	23,299.10	220,000.00	400,000.00
Hazard Pay	5-01-02-110	493,500.00	223,300.00	330,700.00	554,000.00	1,346,000.00
Laundry	5-01-02-060	21,150.00	9,570.00	12,030.00	21,600.00	48,600.00
Subsistence Allowance	5-01-02-050	211,500.00	95,700.00	156,300.00	252,000.00	522,000.00
Service Recognition Incentive		998,000.00				
Anniversary Bonus	5-01-02-990	294,000.00				
Personnel Benefits Contributions						
Life & Retirement Contributions	5-01-03-010	3,990,857.46	2,004,007.07	2,512,267.69	4,516,274.76	5,635,892.16
PAG-IBIG Contributions	5-01-03-020	121,800.00	61,000.00	89,000.00	150,000.00	153,600.00
Philhealth Contributions	5-01-03-030	461,821.38	231,129.50	533,068.72	764,198.22	1,018,868.42
ECC contributions	5-01-03-040	118,511.62	59,921.45	84,284.83	144,206.28	154,380.00
Other Personnel Benefits	5-01-04-010					
Monetization	5-01-04-030					
Terminal Leave Benefits	5-01-04-030	545,804.30	3,780,747.05	4,892,660.17	8,673,407.22	1,338,299.30
TOTAL Personal Services		56,806,471.46	29,924,430.43	37,053,356.05	66,977,786.48	71,842,534.55
Maintenance and Other Operating Expenses						
Traveling Expenses - Local	5-02-01-010	359,820.69	118,690.00	2,066,310.00	2,185,000.00	1,565,000.00
Training and Seminar Expenses	5-02-02-010	499,327.68	39,840.00	1,340,160.00	1,380,000.00	1,335,000.00
Office Supplies Expenses	5-02-03-010	592,396.91	347,553.80	757,446.20	1,105,000.00	905,000.00
Accountable Forms Expense	5-02-03-020	118,104.00	62,130.00	107,870.00	170,000.00	120,000.00
Non- Accountable Forms	5-02-03-030	3,020.00	3,700.00	1,300.00	5,000.00	30,000.00
Food Expense	5-02-03-050	-	-	10,000.00	10,000.00	-

Other Supplies & Materials Expenses	5-02-03-990		98,218.75	14,957.75	340,042.25	355,000.00	365,000.00
PPEs for Health Frontliners	5-02-03-990				500,000.00	500,000.00	100,800.00
Utility Expenses	-02-04-010/020		2,037,276.54	1,035,582.83	2,575,137.17	3,610,720.00	2,519,000.00
Drugs & Medicines Expenses	5-02-03-070		-	194,085.00	1,305,915.00	1,500,000.00	2,200,000.00
Blood Letting Expenses	5-02-99-990		-	54,955.00	245,045.00	300,000.00	200,000.00
Medical Dental & Lab Expenses	5-02-05-080		-	254,675.00	-	254,675.00	550,000.00
Medico Legal	5-02-05-080		-	-	10,000.00	10,000.00	
Board & Lodging DTTB	5-02-99-080		240,000.00	100,000.00	140,000.00	240,000.00	240,000.00
Inter Local Health Zone	5-02-99-080		-	-	50,000.00	50,000.00	50,000.00
Fuel, oil & Lubricants Expenses	5-02-03-090		1,147,512.05	615,170.50	316,829.50	932,000.00	1,014,000.00
Agricultural & Marine Supplies Expenses	5-02-03-040		139,219.00	139,663.00	337.00	140,000.00	
Election Expenses	5-02-99-990		-	-	-		82,500.00
Postage & Courier Services	5-02-05-010		2,852.00	68.00	27,932.00	28,000.00	22,800.00
Internet Subscription Expenses	5-02-05-030		50,201.58	33,571.94	119,428.06	153,000.00	179,000.00
Telephone Expenses Expenses - Mobile	5-02-05-020		520,500.00	257,400.00	317,000.00	574,400.00	666,600.00
Advertising Expenses	5-02-99-010		40,000.00	-	120,000.00	120,000.00	120,000.00
Representation Expenses	5-02-99-030		373,372.30	125,558.50	209,441.50	335,000.00	600,000.00
Grants & Donations/Financial Assistance	5-02-99-080		27,000.00	48,000.00	2,000.00	50,000.00	50,000.00
Confidential Expenses	5-02-10-010						309,000.00
Extra Ordinary & Misc. Expenses	5-02-10-030		-	-	14,423.07	14,423.07	15,404.28
Fidelity Bond Premium	5-02-16-020		120,750.00	124,875.00	25,125.00	150,000.00	200,000.00
Insurance Expenses	5-02-16-030		98,155.73	58,093.08	21,906.92	80,000.00	150,000.00
Taxes, duties & licenses	5-02-16-010		28,263.10	13,485.30	26,514.70	40,000.00	100,000.00
Repair and Maintenance (Bldgs & other structures)	5-01-16-020		831,917.56	320,422.76	979,577.24	1,300,000.00	500,000.00
Repair & Maintenance-Machinery & Equipment	5-02-13-040		7,478.00	23,750.00	322,683.93	346,433.93	321,067.92
Repair and Maintenance (Street Lights)	5-02-13-040		-	83,300.00	116,700.00	200,000.00	100,000.00
R& M Infrastructure Assets	5-02-13-030						300,000.00
Heavy Equipment Maintenance	5-02-13-050				200,000.00	200,000.00	300,000.00
Motor Vehicles repair & Maintenance	5-02-13-060		307,385.57	146,076.46	203,923.54	350,000.00	500,000.00
Membership dues Contribution to Organization	5-02-99-060		13,600.00	13,600.00	111,400.00	125,000.00	85,000.00
Award & Reward Expense/Prizes	5-02-06-010/020		5,600.00	1,600.00	98,400.00	100,000.00	50,000.00
Incentives to deployed Health Workers	5-02-99-080		67,500.00	-	150,000.00	150,000.00	
Other Professional Services	5-02-11-990		479,500.00	185,000.00	373,000.00	558,000.00	720,000.00
Auditing Services	5-02-11-020		-	-			200,400.00
Updated Revenue Code	5-02-99-990		-	-	100,000.00	100,000.00	
Environment & Sanitary Services	5-02-12-010		137,117.88	112,265.56	196,854.44	309,120.00	
JO Incentive	5-02-06-010		229,000.00	-			
Gratuity Pay for Cos and Jos			229,000.00				
Bumper for 2 Ambulance			-	26,000.00			
Other General Services Expenses	5-02-12-990		2,736,300.47	1,542,591.55	2,567,688.45	4,110,280.00	7,318,800.00
Other Maintenance and Operating Expenses	5-02-99-990		418,481.76	146,203.93	292,196.07	438,400.00	540,000.00
Total Maintenance and Operating Expenses			11,958,871.57	6,242,864.96	22,413,433.29	28,656,298.25	24,624,372.20
Financial Expenses							
Capital Outlay							
Laboratory Equipment					2,030,000.00	2,030,000.00	-

Signages	1-07-02-010		169,545.00		50,000.00	50,000.00	
Machinery & Equipment	1-07-05-020		77,744.00		1,210,000.00	1,210,000.00	
Office Equipment			-		-	-	110,000.00
Furnitures & Fixtures	1-07-07-010		22,465.00		355,000.00	355,000.00	-
IT Equipment					2,538,213.27	2,538,213.27	36,000.00
Repair Legislative Building						850,000.00	
Water Supply						400,000.00	
Tax Mapping			74,880.00				
Power Tools			16,306.00				
Total Capital Outlay			360,940.00	-	7,433,213.27	7,433,213.27	146,000.00
Special Purpose Appropriation (SPAs)							
Appropriation for Development Programs/Projects (20% Development Fund)			20,880,982.98	10,304,727.24	22,725,471.76	33,030,199.00	28,250,761.80
Appropriation for Local Disaster Risk Reduction and Management (LDRRM) Programs/Projects (5% LDRRM Fund)							
GAD			3,733,332.10	962,580.60	7,749,969.40	8,712,550.00	7,517,690.45
Aid to barangays			4,552,903.67	1,474,809.82	7,136,890.18	8,611,700.00	6,420,850.00
Other Authorized SPAs			37,000.00	37,000.00	-	37,000.00	37,000.00
Total Special Purpose Appropriations (SPAs)			17,550,173.82	6,716,387.69	14,075,860.31	20,792,248.00	11,514,600.00
TOTAL Expenditures			46,754,392.57	19,495,505.35	51,688,191.65	71,183,697.00	53,740,902.25
IV. Ending Balance			115,880,675.60	55,662,800.74	118,588,194.26	174,250,995.00	150,353,809.00
			14,370,521.15	33,139,673.91	(33,139,673.91)	-	(0.00)

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

DINAH G. AVORQUE
Local Treasurer

JUANA JENNAH T. DELA PENA
Local Budget Officer

ENGR. JUDITH M. BORREL
Local Planning Development Officer

RICHEL P. ELLASO
Local Accountant

Approved:

DR. ARON C. BALAIS, FPCEM
Local Chief Executive

PART II


EXPENDITURES PROGRAM


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


Office : OFFICE OF THE MUNICIPAL MAYOR

Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester 2022 (Actual) (4)	Second Semester 2022 (Estimate) (5)	Total (6)	
0 Current Operating Expenditures						
Salaries -Regular	5-01-01-010	3,149,706.80	1,622,453.61	1,885,219.39	3,507,673.00	4,487,640.00
Salaries -Casual	5-01-01-020	369,774.84	281,034.32	282,245.68	563,280.00	936,000.00
PERA	5-01-02-010	273,935.48	155,870.97	132,129.03	288,000.00	480,000.00
Representation Allowance	5-01-02-020	148,500.00	74,250.00	74,250.00	148,500.00	148,500.00
Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	148,500.00
Clothing/Uniform Allowance	5-01-02-040	66,000.00	72,000.00	18,000.00	90,000.00	120,000.00
Productivity Enhancement Incentive (PEI)	5-01-02-080	57,500.00		75,000.00	75,000.00	100,000.00
Service Recognition Incentive (SRI)	5-01-04-990	114,000.00				
PBB	5-01-02-990					
Mid -Year Bonus (Other Bonuses & Allowances)	5-01-02-990	289,006.00	307,997.00	49,960.00	357,957.00	451,970.00
Year End Bonus	5-01-02-140	290,067.00		357,957.00	357,957.00	451,970.00
Cash Gift	5-01-02-150	56,500.00		75,000.00	75,000.00	100,000.00
Collective Negotiation Agreement (Rice Allowance	5-01-02-990	285,416.65		-		
Retirement and Life Insurance Contributions	5-01-03-010	422,337.77	228,418.55	260,139.45	488,558.00	650,836.80
Pag-IBIG Contributions	5-01-03-020	13,700.00	7,700.00	10,300.00	18,000.00	24,000.00
PhilHealth Contributions	5-01-03-030	45,350.31	24,448.00	70,055.63	94,503.63	122,031.90
Employees Compensation Insurance Premiums	5-01-03-040	13,266.54	7,610.33	11,168.29	18,778.62	23,760.00
Anniversary Bonus	5-01-02-990	33,000.00		-		
Terminal Leave Benefits	5-01-04-030		1,530,010.13	759,237.87	2,289,248.00	15,000.00
TOTAL PERSONAL SERVICES		5,695,561.39	4,345,542.91	4,094,412.34	8,439,955.25	8,260,208.70
1.2. Maint. & Other Operating Exp.						
Traveling Expenses -Local	5-02-01-010	39,310.00	38,550.00	261,450.00	300,000.00	150,000.00
Training Expenses	5-02-02-010	26,480.00	34,975.00	165,025.00	200,000.00	150,000.00
Office Supplies Expenses	5-02-03-010	190,959.00	78,235.00	121,765.00	200,000.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	34,619.75	24,203.00	75,797.00	100,000.00	35,000.00
Confidential Expenses	5-02-10-010					309,000.00
Postage & Courier Services	5-02-05-010	68.00		3,000.00	3,000.00	3,000.00
Telephone Expenses - Mobile (P3,500x1x12) (P2000x12x12)	5-02-05-020	253,500.00	120,000.00	180,000.00	300,000.00	330,000.00
Tel Expenses - Mobile MNAO (P500/month)	5-02-05-020		3,000.00	3,000.00	6,000.00	6,000.00
Tel Expenses - Mobile MO (P600/month)	5-02-05-020			9,000.00	9,000.00	7,200.00
Tel Expenses - Mobile Market Supervisor (P500/mo	5-02-05-020	6,000.00	3,000.00	3,000.00	6,000.00	6,000.00
Tel Expenses - Mobile BPLO (P500/month)	5-02-05-020	6,000.00	3,000.00	3,000.00	6,000.00	6,000.00
Internet Subscription Expenses	5-02-05-030	22,908.54	6,200.00	43,800.00	50,000.00	50,000.00
Internet Expense (Dedicated line)	5-02-05-030			192,000.00	192,000.00	
Awards&Rewards Expenses-PRIZES	5-02-06-010/020	8,100.00		100,000.00	100,000.00	50,000.00
Extraordinary and Miscellaneous Expenses	5-02-10-030	9,252.00		15,138.25	15,138.25	15,404.28
Other General Services (8 pax @P300/day)	5-02-12-990	1,320,071.90	371,703.61	728,296.39	1,100,000.00	662,400.00
Repairs & Maintenance-Machinery & Equipment	5-02-13-050	23,500.00	10,200.00	126,800.00	137,000.00	50,000.00
Advertising Expenses	5-02-99-010			20,000.00	20,000.00	20,000.00
Representation Expenses	5-02-99-030	324,539.92	254,206.65	245,793.35	500,000.00	500,000.00
Membership Dues & Contribution to Organizations	5-02-99-060	13,600.00		15,000.00	15,000.00	15,000.00
Grants & Donations(Financial Assistance)	5-02-99-080	146,580.00	8,000.00	42,000.00	50,000.00	50,000.00
Gratuity Pay for Jos	5-02-99-990	342,000.00		-		
Other Maintenance & Operating Expenses	5-02-99-990	181,675.25	77,734.55	2,265.45	80,000.00	150,000.00
Total Maint. Operating Expenses		2,949,164.36	1,033,007.81	2,356,130.44	3,389,138.25	2,665,004.28
2.0. CAPITAL OUTLAY						
ICT Equipment	1-07-05-030	82,859.00		1,488,213.27	1,488,213.27	
Communication Equipment	1-07-05-070			150,000.00	150,000.00	
Furnitures & Fixtures	1-07-07-010	43,540.00	36,845.00	263,155.00	300,000.00	
Machinery & Equipment		118,430.00		-		
TOTAL CAPITAL OUTLAY		244,829.00	36,845.00	1,901,368.27	1,938,213.27	
TOTAL CURRENT OPERATING EXPENDITURES		8,889,554.75	5,415,395.72	8,351,911.05	13,767,306.77	10,925,212.98

3.1 ASSISTANCE TO NATIONAL GOVERNMENT AGENCIES						
3.1.1 LOCAL GOVERNMENT OPERATIONS SERVICES/ SUPPORT TO POPS SECRETARIAT						
Traveling Expenses	5-02-01-010		14,841.20	5,158.80	20,000.00	20,000.00
Trainings Expenses	5-02-02-010		9,440.00	10,560.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	12,580.00	6,164.00	8,836.00	15,000.00	15,000.00
Telephone Expenses-Mobile	5-02-05-020	12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Other Professional Services (P7,000.00/Month)	5-02-11-990	65,000.00	30,000.00	42,000.00	72,000.00	84,000.00
Other General Services (1 JO @300)	5-02-12-990					79,200.00
IT Equipment	1-07-05-030		69,560.00	440.00	70,000.00	
Furnitures & Fixtures	1-07-07-010		24,150.00	5,850.00	30,000.00	
				-		
1.2 AUDITING SERVICES	5-02-11-020	84,051.22	33,887.29	116,112.71	150,000.00	200,400.00
[with JO @ 400-day - (400*23*12)]						
3.1.3. JUDICIARY SERVICES (MTC)						
Travelling Expenses	5-02-01-010			25,000.00	25,000.00	15,000.00
Trainings Expenses	5-02-02-010			25,000.00	25,000.00	15,000.00
Other Professional Services (P3,000/month)	5-02-11-990	36,000.00	15,000.00	21,000.00	36,000.00	36,000.00
1.3-1. JUDICIARY SERVICES (RTC Branch 36)						
Other Professional Services (P5,000.00/month)	5-02-11-990	60,000.00	25,000.00	35,000.00	60,000.00	60,000.00
1.3-2. JUDICIARY SERVICES (RTC Branch 13)						
Other Professional Services (P5,000.00/month)	5-02-11-990	60,000.00	25,000.00	35,000.00	60,000.00	60,000.00
1.4. PROSECUTION SERVICES (RTC Branch 36)						
Other Professional Services (P2,000.00/month)	5-02-11-990	24,000.00	10,000.00	14,000.00	24,000.00	24,000.00
1.4-1. PROSECUTION SERVICES (RTC Branch 13)						
Other Professional Services (P2,000.00/month)	5-02-11-990	24,000.00	10,000.00	14,000.00	24,000.00	24,000.00
3.1.5. PUBLIC ATTORNEY'S OFFICE						
Other Professional Services (5pax @ 2,000/month)	5-02-11-990	60,000.00	25,000.00	35,000.00	60,000.00	120,000.00
3.1.6. PROTECTIVE SERVICES (PNP)						
Office Supplies Expenses	5-02-03-010	28,506.30	19,681.00	20,319.00	40,000.00	35,000.00
Telephone Expenses- Mobile	5-02-05-020	5,500.00	3,000.00	3,000.00	6,000.00	6,000.00
Repair & Maintenance- Motor Vehicles	5-02-13-060	44,150.00	43,200.00	6,800.00	50,000.00	50,000.00
Food Supplies Expenses	5-02-03-050			10,000.00	10,000.00	10,000.00
Other Professional Services (P7,000/month)	5-02-11-990	41,000.00	20,000.00	28,000.00	48,000.00	84,000.00
Other General Services (1 JO @300)	5-02-12-990					79,200.00
ICT Equipment	1-07-05-030	71,480.00				
1.7 PROTECTIVE SERVICES (BFP)						
Office Supplies Expenses	5-02-03-010	14,587.00	7,030.00	22,970.00	30,000.00	20,000.00
Telephone Expenses-Mobile	5-02-05-020	6,000.00	3,000.00	3,000.00	6,000.00	6,000.00
R & M Machinery & Equipment (Two-way Radio)						2,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090			36,000.00	36,000.00	14,000.00
Other Professional Services (P5,000/month)	5-02-11-990	41,000.00	20,000.00	28,000.00	48,000.00	60,000.00
Improvement of Mun. Fire Station Bldg.				600,000.00	600,000.00	
3.1.8 Revenue Generation Services (BIR)						
Other Professional Services (P2,000/month)	5-02-11-990	22,000.00	10,000.00	14,000.00	24,000.00	24,000.00
Other General Services (1 JO @300)	5-02-12-990					79,200.00
3.1.9 Election Services (COMELEC)						
Other Professional Services (P2,000/month)	5-02-11-990	24,000.00	10,000.00	14,000.00	24,000.00	24,000.00
Other General Services (1 JO @300)	5-02-12-990					79,200.00
Total Special Purpose		735,854.52	439,953.49	1,185,046.51	1,625,000.00	1,357,200.00
TOTAL APPROPRIATION		9,625,409.27	5,855,349.21	9,536,957.56	15,392,306.77	12,282,412.98

Prepared by:

DR. ARON C. BALAIS, MD, FPCEM
 Department Head

Reviewed by:

JUANA JENNAH T. DELA PEÑA
 Local Budget Officer

Approved by:

DR. ARON C. BALAIS, MD, FPCEM
 Local Chief Executive

Programmed Appropriation and Obligation for Special Purposes Appropriations

LGU: Barugo, Leyte

Office: MAYOR'S OFFICE

AIP Reference Code 1	Sector 2	Program/Project/Activity 3	Past Year	Current Year 2022			Budget Year
			Actual 4	Actual 5	Estimate 6	Total 7	(Proposed) 2023
General Public Services		Katarungan Pambarangay					
		MOOE -Trainings & Seminars	49,625.00		50,000.00	50,000.00	50,000.00
		HUMAN RESOURCE Programs					
		Human Resource Enhancement Program	98,500.00	374,700.00	425,300.00	800,000.00	500,000.00
		CapDev Agenda			1,000,000.00	1,000,000.00	
		Peace and Order and Public Safety Program					
		Peace and Order					
		Crime & Disorder					
		Conduct Checkpoint & mobile patrol	110,518.60	74,129.10	105,870.90	180,000.00	250,000.00
		Fuel, oil & lubricants - 5-02-03-090 - P250,000.00					
		Youth Development Program					
		Training Expenses - 5-02-02-010 P60,000.00					60,000.00
		Strict Monitoring of Sand & Gravel Extraction					10,000.00
		Office Supplies Expense - 5-02-03-010- P5,000.00					
		Other MOOE -5-02-99-990 P5,000.00					
		Capacity Building on Sand & Gravel Task Force - Training Expenses 5-02-02-010					20,000.00
		Reintegration Program Conducted for PWUDs - Other MOOE 5-02-99-990					50,000.00
		Conduct of Training, Seminars of LADAC & LPOC - Training Expenses - 5-02-02-010					80,000.00
		Conduct of Meetings of LADAC & LPOC - Other MOOE - 5-02-99-990					20,000.00
		Professionalizing PNP Personnel - Training Expenses - 5-02-02-010					50,000.00
Conduct anti-illegal drugs information dissemination campaign in affected Barangays - Other MOOE 5-02-99-990					20,000.00		

Public Safety					
Road & Vehicle Safety					
Employment of two (2) traffic enforcers- Other General Services 5-02-12-990					158,400.00
Traffic Management Program					
Other General Services (9pax@300/dayx22daysx12)	800,832.67	350,327.21	631,752.79	982,080.00	712,800.00
Fire Safety					
Repair & maintenance of Fire Trucks and other R&M Transportation Equipment -5-02--13-060					10,000.00
Conduct Information Dessimination through leaflets - Other supplies and materials Expense - 5-02-03-990					20,000.00
Conduct of fire safety inspection with joint inspection - Fuel, oil & lubricants Expenses- 5-02-03-090					24,000.00
Professionalizing of BFP-Barugo Personnel Training Expenses - 5-02-02-010					50,000.00
<i>Anti-Illegal Drug Enforcement Program</i>	11,000.00		100,000.00	100,000.00	
<i>Medical Mission</i>					
<i>MOOE</i>			250,000.00	250,000.00	250,000.00
<i>Serbisyo Ha Barangay</i>	529,355.42	372,573.68	227,426.32	600,000.00	700,000.00
<i>Financial Assistance to PO's, NGO's, Brgys. And others</i>	10,000.00		500,000.00	500,000.00	100,000.00
TOURISM, CULTURE & ARTS PROGRAM					
Participation on the Socio Cultural Competition	316,048.00		2,700,000.00	2,700,000.00	
Barugo Day Celebration/Founding Anniversary	409,265.00		450,000.00	450,000.00	1,000,000.00
Socio Cultural Activities	400,568.00	803,892.00	496,108.00	1,300,000.00	1,300,000.00
Promotion of Local Products			50,000.00	50,000.00	50,000.00
Cultural promotional videos			50,000.00	50,000.00	
Assistance to Cultural Event Representative		10,000.00	20,000.00	30,000.00	30,000.00
Launching of Barugo Mascott			50,000.00	50,000.00	
Launching of Barugo Performing Arts Group			50,000.00	50,000.00	
Enhancement of identified heritage sites (Baluarte Marker , Reservoir & Church Ruins) of Barugo			50,000.00	50,000.00	
Cultural Mapping for 37 Barangays (Phase I)					200,000.00
Sports Development		388,470.00	11,530.00	400,000.00	400,000.00
KALAHII COUNTERPART					
	4,010,110.00		1,255,058.00	5,265,168.00	670,800.00

PERSONNEL SCHEDULE FY 2023
LGU: Barugo, Leyte

Department/Office: **OFFICE OF THE MAYOR**

Item No. Old	Item No. New	Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increase/ Decrease
				Jan.1 to Dec. 31, 2022		Jan.1 to Dec. 31, 2023		
				SG/ Step	SSL5 3RD TRANCHE	SG/ Step	SSL5 4th TRANCHE with STEP INCREMENT	
2000-006	2000-006	Municipal Mayor	DR. ARON C. BALAIS	SG-27 S-2	1,177,176.00	SG-27 S-1	1,180,116.00	2,940.00
2010-007	2010-007	Municipal Administrator	DR. JOAN T. AYUSON	SG-24 S-1	795,696.00	SG-24 S-1	810,708.00	15,012.00
1997-077	1997-077	Security Guard III	EDMUND BICOL	SG-8 S-4	175,668.00	SG-8 S-4	182,568.00	6,900.00
2009-007	2009-007	Administrative Assisstant I	LUDIVICO PITALBO	SG-8 S-4	175,668.00	SG-8 S-4	182,568.00	6,900.00
1993-078	1993-078	Farm Worker II	LENEATTE B. UY	SG-4 S-2	135,984.00	SG-4 S-2	23,560.00	6,276.00
2007-010	2007-010	Administrative Aide II	DINO ALIDO	SG-2 S-4	122,520.00	SG-2 S-4	127,260.00	4,740.00
2010-011	2010-011	Administrative Assistant V (Private Sec. I-Coterminus)	MARVIN CASTROVERDE	SG-11 S-1	228,948.00	SG-11 S-1	243,000.00	14,052.00
2007-005	2007-005	Administrative Officer II (HRMO I)	VACANT	SG-11 S-1	228,948.00	SG-11 S-1	243,000.00	14,052.00
2017-012	2017-012	LDRRMO II	JASMIN CARDENAS	SG-15 S-2	319,272.00	SG-15 S-2	332,976.00	13,704.00
2020-013	2020-013	Labor & Employment Officer III	ARMIE C. ELIZONDO	SG-16 S-1	343,356.00	SG-16 S-1	59,508.00	16,812.00
2020-014	2020-014	INFORMATION SYSTEM ANALYST I	VACANT	SG-12 S-1	248,472.00	SG-12 S-1	262,488.00	14,016.00
	2022-020	LDRRMO III	VACANT	SG-18 S-1		SG-18 S-1	420,528.00	420,528.00
		Total			3,951,708.00		4,487,640.00	535,932.00

Prepared by:

Reviewed:


DR. ARON C. BALAIS, FPCEM
 Department Head


JUANA JENNAH T. DELA PEÑA
 Local Budget Officer

Approved:


DR. ARON C. BALAIS, FPCEM
 Local Chief Executive

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

Department/Office: MAYOR'S OFFICE

Mandate : Exercise general supervision and control over all programs, projects, services, and activities of the municipal government

Vision : The Office of the Mayor shall be a responsive and service-oriented institution with exemplary public servants promoting professional integrity at all times.


Mission : To ensure efficient delivery of basic services and provision of adequate facilities for the people of Barugo.

Organizational Outcome : Efficient delivery of basic services and adequate facilities are given to the people of Barugo.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3		5	6	7	8	9
	The CHIEF EXECUTIVE							
1000-3-01-010 17	Executive Services		Services rendered		₱8,260,208.70	₱2,665,004.28	₱0.00	₱10,925,212.98
	Prepare and implement office orders, memoranda, executive orders, and others relative to employees' welfare and supervision		Prepared and implemented					
	Prepare letter communication and invitations for the conduct of regular meetings of different organizations.		Communications prepared					
	Solicit and follow-up financial assistance for infrastructure projects and social welfare benefits.		Financial assistance solicited					
	Provide subsidy to barangay volunteers		Subsidy provided					
	Provide grants and donations to deserving individuals and organizations		Grants or donations provided					
	Attend LMP meetings		LMP meeting attended					
	Attend trainings and seminars		Trainings and seminars attended					
	Implement ordinances and resolutions		Ordinances and resolutions implemented					

Prepare certificates and permits as applied for the clients Conduct Serbisyo ha Barangay		Certificates/ permits prepared Services rendered					
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Prepared:


DR. ARON C. BALAIS, FPCEM
Department Head

Reviewed: Local Finance Committee


ENGR. JUNITH M. BORREL
Local Planning and Development Coordinator


JUANA JENNAH T. DELA PEÑA
Local Budget Officer

Approved:


DR. ARON C. BALAIS, FPCEM
Local Chief Executive


DINAH G. AMORQUE
Local Treasurer

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

Office : MAYOR'S OFFICE (PUBLIC EMPLOYMENT OFFICE-TOURISM)

Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester 2022 (Actual) (4)	Second Semester 2022 (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
Salaries -Regular	5-01-01-010			-		
Salaries -Casual	5-01-01-020			-		
PERA	5-01-02-010			-		
Representation Allowance	5-01-02-020			-		
Transportation Allowance	5-01-02-030			-		
Clothing/Uniform Allowance	5-01-02-040			-		
Productivity Enhancement Incentive (PEI)	5-01-02-080			-		
Mid -Year Bonus	5-01-02-140			-		
Year End Bonus	5-01-02-140			-		
Cash Gift	5-01-02-150			-		
Collective Negotiation Agreement	5-01-02-990			-		
Retirement and Life Insurance Contributions	5-01-03-010			-		
Pag-IBIG Contributions	5-01-03-020			-		
PhilHealth Contributions	5-01-03-030			-		
Employees Compensation Insurance Premiums	5-01-03-040			-		
Monetization	5-01-04-030			-		
Terminal Leave Benefits	5-01-04-030			-		
TOTAL PERSONAL SERVICES		-	-	-	-	-
1.2. Maint. & Other Operating Exp.						
Traveling Expenses -Local	5-02-01-010	9,670.00	8,410.00	21,590.00	30,000.00	20,000.00
Training Expenses	5-02-02-010			30,000.00	30,000.00	15,000.00
Office Supplies Expenses	5-02-03-010	20,698.00	4,717.00	15,283.00	20,000.00	20,000.00
Telephone Expenses - Mobile	5-02-05-020	6,000.00	3,000.00	3,000.00	6,000.00	6,000.00
Other Supplies and Materials Expenses	5-02-03-990	4,579.75		20,000.00	20,000.00	20,000.00
Other General Services (3pax @300x22x12)	5-02-12-990				158,400.00	237,600.00
Other Maintenance & Operating Expenses	5-02-99-990	18,189.00	2,496.00	7,504.00	10,000.00	10,000.00
Total Maint. Operating Expenses		59,136.75	18,623.00	97,377.00	274,400.00	328,600.00
2.0. CAPITAL OUTLAY						
ICT Equipment	1-07-07-030		29,930.00	70.00	30,000.00	
TOTAL CAPITAL OUTLAY			29,930.00	70.00	30,000.00	-
TOTAL CURRENT OPERATING EXPENDITURES		59,136.75	48,553.00	97,447.00	304,400.00	328,600.00

Prepared by:

Reviewed by:

Approved by:


ARMIE ELONDO
PESO Manager Designate


JUANA JENNA T. DELA PEÑA
Local Budget Officer


DR. ARON N. BALAIS, MD, FPCEM
Local Chief Executive

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

LGU: BARUGO

Department/Office: PUBLIC EMPLOYMENT SERVICES OFFICE

Mandate : To carry out full employment and equality of employment opportunities for all, and for this purpose, to strengthen and expand the existing employment facilitation service machinery of the government particularly at the local levels there shall be in all capital towns of provinces, key cities, and other strategic areas a Public Employment Services Office (PESO) which shall be a community-based and maintained largely by Local Government Units (LGUs).

Vision : To promote gainful employment opportunities, develop human resources, protect works and their welfare, and maintain industrial peace.

Mission : Every Filipino worker attains full, decent and productive employment.

Organizational Outcome: Generally to improve the quality of living of the Barugon-ons thru employment facilitation both for the formal and self-employment.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-3-01-010 17	PESO supplies, training, seminars,			Year-round		328,600.00	-	328,600.00
	SPES Orientation		SPES beneficiaries informed on how to perform Skills Mapping	Apr-23				
	Special Program for the Employment of Students (SPES) Salaries during SKILLS Mapping		Employable skilled workers from 37 barangays registered in Philjob-net for job placement opportunities with the help of SPES beneficiaries	Apr-May 2023				
	Career Guidance Counselling		All grade 10 students from the 5 secondary schools of Barugo counselled by July	Oct. 2023				
	Work Immersion to Grade 12 Students of 5 High Schools of Barugo		Senior High students be exposed into the real world of work of their chosen career	Nov. - Dec. 2023				
	Career & Employment Coaching to Jobseekers		Enhance job seeking of registered applicants for employability sustainability of jobs	Year-round				
	Jobs & Livelihood Fair		All jobseekers for both local and overseas jobs and employees with jobs vacancy provided an avenue for referral and placement	Oct. - Nov. 2023				
	Free Skills Training/Upgrading Assessment for Employability		Jobseekers needing skills enhancement for employability be provided necessary skills training intervention	Year-round				

Government Internship Program	Interested and qualified jobseekers who wished to render public service provided an internship opportunity with pay in the government office for employability	Year-round				
Tulong Alalay sa Taong May Kapansanan (TULAY)	Qualified Person with disability provided a wage employment opportunity in the government offices	Year-round				
Capacity Development Training to CSOs, Pos, & MSMEs and Year-end Assessment	Members of the people organization enhanced their capabilities in: managing business to increase income and sustainability	Year-round				
Assistance to People's Organization, MSMEs Representative(s) on Networking & Linkaging	Members of people organization able to participate trade fairs outside Barugo or Region 8	Oct. 2023				
Livelihood Starter Kit to CBRP graduates	Victims of illegal drugs who respond and successfully graduated the CBRP provided with initial capital for legal livelihood undertakings	Pre-determined				
Overseas Filipino Workers (OFW) Caravan	OFWs, OFW returnees, its families provided an information on owwa benefits and consult the same in the Barugo for at least one day	July 2023				
Anti-illegal Recruitment Campaign to new LGU employees, Brgy. Officials, 4Ps beneficiaries & CSOs	Information and Education Campaign for all Barugon-ons to zero cases of victims on Illegal Recruitment	March 2023				
OWWA Computer Literacy Training	OFWs and families availed OWWA Program to enhance computer skills used in communication to families while in abroad	Year-round				

TOTAL BUDGETARY REQUIREMENTS

328,600.00

0.00

328,600.00

Prepared:



ARMIE C. ELIZONDO
 PESO-Manager Designate

Reviewed: Local Finance Committee


ENGR. JUDITH M. BORREL
 Local Planning and Development Coordinator


JUANA JENNAH T. DELA PEÑA
 Local Budget Officer

Approved:


DR. ARON C. BALAIS, FPCEM
 Local Chief Executive


DINAH G. ATOROGUE
 Local Treasurer

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

Office: GENERAL SERVICES OFFICE

Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester 2022 (Actual) (4)	Second Semester 2022 (Estimate) (5)	Total 2022 (6)	
1.0 Current Operating Expenditures						
Salaries (Regular)	5-01-01-010			-		
Salaries (Casual)	5-01-01-020			-		
PERA	5-01-02-010			-		
Representation Allowance	5-01-02-020			-		
Transportation Allowance	5-01-02-030			-		
Clothing Allowance	5-01-02-040			-		
Productivity Enhancement Incentive (PEI)	5-01-02-080			-		
Mid-year Bonus	5-01-02-140			-		
Year-End Bonus	5-01-02-140			-		
Cash Gift	5-01-02-150			-		
Retirement & Life Insurance Premiums	5-01-03-010			-		
Pag-IBIG Contributions	5-01-03-020			-		
PhilHealth Contributions	5-01-03-030			-		
Employees Compensation Insurance Premiums	5-01-03-040			-		
Monetization	5-01-04-030			-		
Terminal Leave Benefits	5-01-04-030			-		
Collective Negotiation Agreement	5-01-04-990					
PBB	5-01-02-990					
TOTAL PERSONAL SERVICES		-	-	-	-	-
2. Maint. & Other Operating Exp.						
Traveling Expenses-Local	5-02-01-010		2,700.00	17,300.00	20,000.00	20,000.00
Training & Seminar Expenses	5-02-02-010			15,000.00	15,000.00	15,000.00
Taxes, Duties & Licenses	5-02-16-010	21,092.92	5,063.12	34,936.88	40,000.00	100,000.00
Insurance Expenses	5-02-16-030	58,093.08	99,462.14	(19,462.14)	80,000.00	150,000.00
Office Supplies Expenses	5-02-03-010	32,554.00		50,000.00	50,000.00	50,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	1,073,744.00	527,095.45	772,904.55	1,300,000.00	800,000.00
Other Supplies & Materials	5-02-03-990		39,860.00	140.00	40,000.00	30,000.00
Telephone Expenses - Mobile (P700 month)	5-02-05-020	8,400.00	4,200.00	4,200.00	8,400.00	8,400.00
Other General Services (6@300*22*12)	5-02-12-990	430,739.48	333,203.87	471,236.13	804,440.00	475,200.00
Construction & Heavy Eqpt. Maintenance	5-02-13-050		65,490.21	434,509.79	500,000.00	300,000.00
R & M of Transportation Equipment	5-02-13-060	245,099.74	228,931.00	71,069.00	300,000.00	350,000.00
R & M of Buildings & Other Structures (Lights)	5-02-13-040	195,310.00	302,755.00	197,245.00	500,000.00	100,000.00
Other Maintenance & Operating Expenses	5-02-99-990	25,917.00	397.00	19,603.00	20,000.00	20,000.00
Bumper of 2 Ambulance	5-02-99-990	26,000.00				
Total Maint. Operating Expenses		2,116,950.22	1,609,157.79	2,068,682.21	3,677,840.00	2,418,600.00
3.0 CAPITAL OUTLAY						
Other Machinery & Equipment	1-07-05-990	49,290.00	97,800.00	22,200.00	120,000.00	
				-		
				-		
TOTAL CAPITAL OUTLAY		49,290.00	97,800.00	22,200.00	120,000.00	-
NON-OFFICE EXPENDITURES						
TOTAL NON-OFFICE EXP.						
TOTAL APPROPRIATION		2,166,240.22	1,706,957.79	2,090,882.21	3,797,840.00	2,418,600.00


Prepared by:


SALGAR B. DE VEYRA
GSO- Designate

Reviewed by:


JUANA JENNAL T. DELA PEÑA
Local Budget Officer

Approved:


DR. ARON C. BALAIS, MD, FPCEM
Local Chief Executive

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

Department/Office: GENERAL SERVICES OFFICE

Mandate : The General Service Officer shall take charge of the office on general services. Shall take custody and be accountable for all properties owned by the municipality. Maintain and supervise janitorial, security and other related services in all public building, equipments and other real property owned by the municipality.

Vision : An organization ensuring systematically managed and maintained assets of the municipality instilling transparency & accountability amongst its workers.

Mission : To procure, maintain & secure all assets of the municipality systematically managed, transparent and accountability instilled amongst its workers.

Organizational Outcome: Well managed and maintained properties of the municipality.

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 Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-3-01-010 17	Take custody of all properties, real or personal owned by the lgu. Maintain and supervise janitorial, security, and other related services in all local government buildings, equipment and other real property.					2,418,600.00	-	2,418,600.00

Prepared:


SALGAR B. DE VEYRA
 GSO- Designate

Reviewed: Local Finance Committee


ENGR. JUDITH M. BORREL
 Local Planning and Development Coordinator


JUANA JENNA H. DELA PEÑA
 Local Budget Officer

Approved:


DR. ARON C. BALAIS, FPCEM
 Local Chief Executive


DINAH G. AMORQUE
 Local Treasurer

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

Office : MAYOR'S OFFICE (HUMAN RESOURCE MANAGEMENT OFFICE)

Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester 2022 (Actual) (4)	Second Semester 2022 (Estimate) (5)	Total (6)	
0 Current Operating Expenditures						
Salaries -Regular	5-01-01-010			-		
Salaries -Casual	5-01-01-020			-		
PERA	5-01-02-010			-		
Representation Allowance	5-01-02-020			-		
Transportation Allowance	5-01-02-030			-		
Clothing/Uniform Allowance	5-01-02-040			-		
Productivity Enhancement Incentive (PEI)	5-01-02-080			-		
Mid -Year Bonus	5-01-02-990			-		
Year End Bonus	5-01-02-140			-		
Cash Gift	5-01-02-150			-		
Collective Negotiation Agreement	5-01-02-990			-		
Retirement and Life Insurance Contributions	5-01-03-010			-		
Pag-IBIG Contributions	5-01-03-020			-		
PhilHealth Contributions	5-01-03-030			-		
Employees Compensation Insurance Premiums	5-01-03-040			-		
Monetization	5-01-04-030			-		
Terminal Leave Benefits	5-01-04-030			-		
TOTAL PERSONAL SERVICES						
1.2. Maint. & Other Operating Exp.						
Traveling Expenses -Local	5-02-01-010	13,800.00	13,350.00	16,650.00	30,000.00	20,000.00
Training Expenses	5-02-02-010		840.00	19,160.00	20,000.00	10,000.00
Office Supplies Expenses	5-02-03-010	14,658.00	6,219.00	23,781.00	30,000.00	20,000.00
Other Supplies and Materials Expenses	5-02-03-990			36,000.00	36,000.00	35,000.00
Other General Services (4pax@300x22x12)					316,800.00	316,800.00
Other Maintenance & Operating Expenses	5-02-99-990			15,000.00	15,000.00	10,000.00
Total Maint. Operating Expenses		28,458.00	20,409.00	110,591.00	447,800.00	411,800.00
1. CAPITAL OUTLAY						
ICT Equipment	1-07-05-030			70,000.00	70,000.00	16,000.00
Office Equipment	1-07-05-020			50,000.00	50,000.00	
TOTAL CAPITAL OUTLAY				120,000.00	120,000.00	16,000.00
TOTAL CURRENT OPERATING EXPENDITURES		28,458.00	20,409.00	230,591.00	567,800.00	427,800.00

Prepared by:

Reviewed by:

Approved by:


R. JOAN T. AYUSON

Local Budget Officer


JUANA JENYAL DELA PEÑA

Local Budget Officer


DR. ERIC O. BALAIS, MD, FPCEM

Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2021
 LGU: BARUGO

Department/Office: HUMAN RESOURCE MANAGEMENT OFFICE

Mandate : In coordination with the office of the Municipal Mayor, perform human resource and development functions in the local government in accordance with existing laws & policies.

Vision : An office that is a model of excellence in human resource and development.

Mission : Committed to adopt a quality system of hiring and promotion, establish a continuing program for career and personnel development, and implement human resource policies in consonance with the existing CSC laws and rules.

Organizational Outcome: To establish and implement a sound recruitment and selection system, reward system and other human resource actions within the organization to achieve the organization's goal.

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 Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-3-01-010 17	Develop good policies. Compensation and benefits Recruiting & staffing Safety & compliance Training and development.		Workplace become more positive. Employees are well motivated and become excellent workers.			411,800.00	16,000.00	427,800.00

Prepared:


DR. JOAN T. AYUSON
 Mun. Administrator/HRMO Designate

Reviewed: Local Finance Committee


ENGR. JUDITH M. BORREL
 Local Planning and Development Coordinator


JUANA JENNA H. DELA PEÑA
 Local Budget Officer

Approved:


DR. ARON C. BALAIS, FPCEM
 Local Chief Executive


DINAH G. AYOROQUE
 Local Treasurer

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

Office : DISASTER RISK & REDUCTION MANAGEMENT OFFICE

Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester 2022 (Actual) (4)	Second Semester 2022 (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
Salaries -Regular	5-01-01-010			-		
Salaries -Casual	5-01-01-020			-		
PERA	5-01-02-010			-		
Representation Allowance	5-01-02-020			-		
Transportation Allowance	5-01-02-030			-		
Clothing/Uniform Allowance	5-01-02-040			-		
Productivity Enhancement Incentive (PEI)	5-01-02-080			-		
Mid -Year Bonus	5-01-02-990			-		
Year End Bonus	w			-		
Cash Gift	5-01-02-150			-		
Collective Negotiation Agreement	5-01-02-990			-		
Retirement and Life Insurance Contributions	5-01-03-010			-		
Pag-IBIG Contributions	5-01-03-020			-		
PhilHealth Contributions	5-01-03-030			-		
Employees Compensation Insurance Premiums	5-01-03-040			-		
Monetization	5-01-04-030			-		
Terminal Leave Benefits	5-01-04-030			-		
TOTAL PERSONAL SERVICES		-	-	-	-	-
1.2. Maint. & Other Operating Exp.						
Traveling Expenses -Local	5-02-01-010		3,000.00	17,000.00	20,000.00	20,000.00
Training Expenses	5-02-02-010			20,000.00	20,000.00	5,000.00
Office Supplies Expenses	5-02-03-010	29,239.00		60,000.00	60,000.00	5,000.00
Telephone Expenses - Mobile Other General Services	5-02-05-020	8,400.00	4,200.00	4,800.00	9,000.00	9,000.00
[(4@400x22x12)+(1@300x22x12)]	5-02-12-990					501,600.00
Other Maintenance & Operating Expenses	5-02-99-990	16,512.50	710.00	14,290.00	15,000.00	
Total Maint. Operating Expenses		54,151.50	7,910.00	116,090.00	124,000.00	540,600.00
2.0. CAPITAL OUTLAY						
Furnitures & Fixtures				-		
Office Equipment				-		40,000.00
TOTAL CAPITAL OUTLAY				-		40,000.00
TOTAL CURRENT OPERATING EXPENDITURES		54,151.50	7,910.00	116,090.00	124,000.00	580,600.00


Prepared by:

Reviewed by:

Approved by:


JASMIN S. CARDENAS
MDRRMO Designate


JUANA JENNAH T. DELA PEÑA
Local Budget Officer


DR. RON T. BALAIS, MD, FPCEM
Local Chief Executive

Programmed Appropriation and Obligation for Special Purposes Appropriations
LGU: Barugo, Leyte

Office : **DISASTER RISK & REDUCTION MANAGEMENT OFFICE**

Total Budget Year 2023 - P 150,353,809.00

5% MDRRM FUND - P 7,517,690.45

7,517,690.45

AIP Reference Code	Sector	Program/Project/Activity	Past Year	Current Year (2022)			Budget Year
			Actual	Actual	Estimate	Total	(Proposed)
1	2	3	4	5	6	7	2023
9000-1	Other Services	70% PREVENTION & MITIGATION					
9000-1-1		Update and Integration of DRRM-Health Plan into Municipal Disaster Risk Reduction and Management (MDRRM) Plan					350,000.00
9000-1-2		Conservation of Mangroves					67,383.32
		Prevention and Control of plant and animal pests.		77550	22,450.00	100,000.00	
		Solid Waste Management: Buy Back Program			100,000.00	100,000.00	
		Implementation of FLUP PPAs/Conservation of Mangroves		14396	153,504.00	167,900.00	
		Climate Resiliency Program for Agriculture/Fishery & other Marine Resources	54,950.00		-		
		Buy Back Center Program (Solid Waste Management)	99,300.00		-		
		Integration of DRR-CCA and CDRA in CLUP/CBMS/MDRRM/BI/DRRM/Contingency Plan/FLUP	94,940.00		200,000.00	200,000.00	
		Rehabilitation and De-clogging of Drainage Canals	100,000.00		-		
9000-2		70% PREPAREDNESS					
9000-2-1		Procurement of Rescue Tools, Supplies and Equipment (cadaver bags, chainsaw, ladder, portable generator, grinder, bolt cutter, crocodile jack, chipping gun, spot light, mega phone	99,200.00		250,000.00	250,000.00	300,000.00
9000-2-2		Emergency Response Team (Uniform, Masks, Gloves, Raincoats and Boots)			100,000.00	100,000.00	200,000.00
9000-2-3		Insurance of MDRRM Building, Operation Center, Evaluation Center, RHU Infirmery Buildings and equipment insurance	346,065.44	350,000.00	-	350,000.00	250,000.00
9000-2-4		MDRRMC/Emergency Response Team/Community Volunteers Insurance	22,400.00		27,000.00	27,000.00	35,000.00
9000-2-5		Attendance to the Regional Rescue Jamboree(Food, Accommodation, Transportation Rental, TEV, Honorarium, goods, Materials and supplies					150,000.00
9000-2-6		National Disaster Resiliency Month Activities			83,885.00	83,885.00	100,000.00
9000-2-7		Santa/Town Fiesta/ Founding Anniversary/ UNIDAS/Holiday Season)	189,796.00	99,300.00	50,700.00	150,000.00	300,000.00
9000-2-8		. Disaster Preparedness &Response, Training Basic Life Support (BLS) Standard First Aid (SFA) and Ambulance Management for Emergency Response Team, Community Volunteers & Health Workers (TEV, Honorarium, Supplies, Materials, token,			200,000.00	200,000.00	200,000.00

9000-2-9	Disaster Preparedness & Response Training of Urban Search and Rescue (USAR) for ERT, community volunteers & health workers (TEV, Honorarium, Supplies, Materials, Token &								
9000-2-10	Basic Incident Command System (BICS) Training for MDRRMC, BDRRMC, Barugo Disaster and Emergency								200,000.00
9000-2-11	Rapid Damaged Assessment and Needs analysis Training for the RDANA and PDANA Team								350,000.00
9000-2-12	Acquisition of Disaster Response /Rescue Vehicle (3 units motorcycle)								150,000.00
9000-2-13	Gender and Development Sensitive Camp and Coordination Training for Evacuation and Camp Management Team					2,500,000.00	2,500,000.00		350,000.00
9000-2-14	License	140,733.00	69,450.00	320,550.00	390,000.00				150,000.00
9000-2-15	Restricted Land Mobile Seminar and Orientation for MDRRMC/BDRRMC/Barugo DERT/Volunteers								90,000.00
9000-2-16	Procurement of licensed handheld radios, spareparts (antenna, battery, charger)								60,000.00
9000-2-17	Reproduction of IEC Materials and EWS (tarpaulins, whistles, leaflets, mugs, ID lace, triangular bandage)								150,000.00
	Capacity Development: Climate Resiliency Training	70,500.00		70,000.00	70,000.00				150,000.00
	Payment of Laboratory Test/Test Kits	488,000.00	99,900.00	250,100.00	350,000.00				
9000-3	Planning	92,150.00		200,000.00	200,000.00				
	70 % RESPONSE								
9000-3-1	lubricants	149,806.00	159,563.00	437.00	160,000.00				260,000.00
9000-3-2	. Fuel, Oil, Lubricants and Spareparts , accessories and maintenance of DRR Vehicles		92,421.60	7,578.40	100,000.00				300,000.00
9000-3-3	Procurement of goods, supplies, materials for Emergency and Disaster Response (1st aid supplies and equipment)								100,000.00
	Meals of frontliners/L.SIs/ROFs/LRRs	499,942.91		500,000.00	500,000.00				
9000-4	24/7 Emergency Response Operations	58,119.00		-	-				
9000-4-1	70% REHABILITATION & RECOVERY								
	Rehabilitation of Flood control at Poblacion District II								1,000,000.00
	Psychosocial Support/Camp Management	96,250.00		-	-				
9000-5	Declogging of Drainage Canal			100,000.00	100,000.00				
	30% Quick Response Fund – Actual Disaster Response,			2,613,765.00	2,613,765.00				2,255,307.14
	TOTAL	2,602,152.35	962,580.60	7,749,969.40	8,712,550.00				7,517,690.45

Prepared:

JASMIN CARDENAS
Department Head

Reviewed:

JUANA JENNAH T. DELA PEÑA
Local Budget Officer

Approved:

DR. ARON C. BALAIS, FPCEM
Local Chief Executive

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

Department/Office: **DISASTER RISK & REDUCTION MANAGEMENT OFFICE**

Mandate : To administer a comprehensive municipal disaster risk reduction and management program by providing leadership in the continuous development of strategic and systematic approach as well as to measures to reduce the vulnerabilities and risks to hazards and manage the consequences of disasters.

Vision : By 2022 MDRRMO is a fully capacitated office that leads the implementation of an integrated municipal and DRRM program.

Mission : To administer a comprehensive municipal and disaster risk reduction and management program towards a safer and resilient community.

Organizational Outcome: Comprehensive disaster risk management program for a safer Barugo.

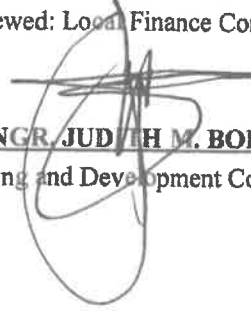
AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-3-01-010-17						540,600.00	40,000.00	580,600.00
	Update of MDRRM Plan	1	Approved MDRRM Plan 2021-2023					
	Facilitation of multi-hazard drills	4	Earthquake/Flood Drills conducted					
	Facilitation in the implementation and monitoring of programs, projects and activities of the MDRRMC consistent with the policies and guidelines.	100%	Program, projects and activities implemented.					
	Conduct of Capacity Development Trainings/Activities	1	At least 1 training on disaster preparedness and response.					
	Facilitation in the establishment of Municipal Operation Center	1	24/7 manned operation center					
	Facilitation in the establishment of first aid and public assistance station as need arises.		Established first aid and public assistance stations.					

	Submission of incident reports/various reports to concerned agencies (as need arises).	100%	Incident reports/various reports submitted to concerned agencies.					
--	--	------	---	--	--	--	--	--

Prepared:


JASMIN S. CARDENAS
 MDRRMO

Reviewed: Local Finance Committee


ENGR. JUDITH M. BORREL
 Local Planning and Development Coordinator


JUANA JENNA H. T. DELA PEÑA
 Local Budget Officer

Approved:


DR. ARON C. BALAIS, FPCEM
 Local Chief Executive


DINAH G. AVOROUÉ
 Local Treasurer

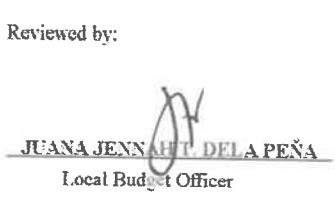
**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE**

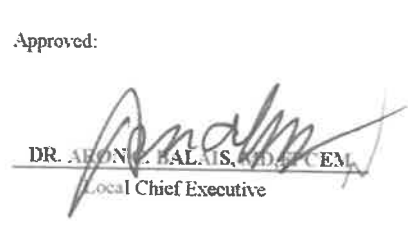
Office : OFFICE OF THE VICE MAYOR

Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester 2022 (Actual) (4)	Second Semester 2022 (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
Salaries-Regular	5-01-01-010	9,210,626.50	4,714,764.00	4,731,356.00	9,446,120.00	9,604,317.00
Salaries-Casual	5-01-01-020					234,000.00
PERA	5-01-02-010	328,000.00	168,000.00	168,000.00	336,000.00	384,000.00
Representation Allowance	5-01-02-020	751,500.00	375,750.00	375,750.00	751,500.00	751,500.00
Transportation Allowance	5-01-02-030	751,500.00	375,750.00	375,750.00	751,500.00	751,500.00
Clothing allowance	5-01-02-040	78,000.00	84,000.00	-	84,000.00	96,000.00
Productivity Enhancement Incentive (PEI)	5-01-02-080	70,000.00		70,000.00	70,000.00	80,000.00
Mid-Year Bonus (Other Bonuses & Allowances)	5-01-02-990	756,546.00	785,794.00	1,382.66	787,176.66	800,359.75
Year-End Bonus	5-01-02-140	770,234.00		787,176.66	787,176.66	800,359.75
Cash Gift	5-01-02-150	70,000.00		70,000.00	70,000.00	80,000.00
Rice Allowance (Collective Negotiation Agreement)	5-01-02-990	345,833.33		-	-	
Service Recognition Incentive	5-01-04-990	140,000.00		-	-	
Retirement and Life Insurance Premiums	5-01-03-010	1,011,593.09	518,029.92	625,914.48	1,143,944.40	1,382,525.28
Pag-IBIG Contributions	5-01-03-020	16,400.00	8,400.00	8,400.00	16,800.00	16,800.00
PhilHealth Contributions	5-01-03-030	123,998.20	62,563.74	130,898.57	193,462.31	221,362.13
Employees Compensation Insurance Premiums	5-01-03-040	15,388.93	7,800.00	11,372.02	19,172.02	16,800.00
Anniversary Bonus	5-01-02-990	39,000.00		-	-	
Terminal Leave Benefits	5-01-04-030			5,304,808.67	5,304,808.67	1,145,763.59
PBB	5-01-02-990					
TOTAL PERSONAL SERVICES		14,478,620.05	7,100,851.66	12,660,809.06	19,761,660.72	16,365,287.50
2. Maint. & Other Operating Exp.						
Traveling Expenses- Local (VM 100k) (SB @50k)	5-02-01-010	24,460.00	12,090.00	687,910.00	700,000.00	600,000.00
Trainings Expenses (VM100k. 10SB @50k)	5-02-02-010	445,365.00	446,404.00	53,596.00	500,000.00	600,000.00
Office Supplies Expenses	5-02-03-010	59,103.25	15,220.00	114,780.00	130,000.00	50,000.00
Postage & Courier Services	5-02-05-010			20,000.00	20,000.00	15,000.00
Telephone Expenses-Mobile (11pax @2kx12)	5-02-05-020	198,000.00	99,000.00	101,000.00	200,000.00	264,000.00
Internet subscription Expenses (1500x12)	5-02-05-030	16,667.40	7,200.00	32,800.00	40,000.00	18,000.00
Other General Services (8*300*22*12)	5-02-12-990	803,128.36	371,861.53	669,178.47	1,041,040.00	633,600.00
Repairs & Maintenance -Machinery & Equipment	5-02-13-050	400.00	3,200.00	46,800.00	50,000.00	30,000.00
Advertising Expenses	5-02-99-010			100,000.00	100,000.00	100,000.00
Membership dues & Contributions to Organization	5-02-99-060			110,000.00	110,000.00	70,000.00
JO Additional Compensation	5-02-12-990	56,000.00		-	-	
Other Maintenance & Operating Expenses	5-02-99-990	17,707.00		50,000.00	50,000.00	30,000.00
Gratuity Pay for Cos and Jos	5-02-12-990	70,000.00				
Representation Expenses	5-02-99-030	28,046.00	32,855.00	17,145.00	50,000.00	100,000.00
Total Maint. Operating Expenses		1,718,877.01	987,830.53	2,003,209.47	2,991,040.00	2,510,600.00
3.0 Capital Outlay						
Furnitures & fixtures	1-07-07-010			80,000.00	80,000.00	
Office Equipment	1-07-05-020	57,200.00				
Buildings	1-07-04-010				850,000.00	
ICT Equipment	1-07-05-030			500,000.00	500,000.00	
Total Outlay		57,200.00		580,000.00	1,430,000.00	
TOTAL APPROPRIATION		16,254,697.06	8,088,682.19	15,244,018.53	24,182,700.72	18,875,887.50

Prepared by:

HON. JOSEPHINE C. THI
Department Head

Reviewed by:

JUANA JENNART DELA PEÑA
Local Budget Officer

Approved:

DR. ARON C. BALAIS, MD, FCEM
Local Chief Executive

PERSONNEL SCHEDULE FY 2023
LGU: Barugo, Leyte

Department/ Office: **OFFICE OF THE VICE MAYOR**

Item No. Old	Item No. New	Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increase/ Decrease
				Jan.1 to Dec. 31, 2022		Jan.1 to Dec. 31, 2023		
				SG/ Step	SSL 5 3RD TRANCHE	SG/ Step	SSL 5 4th TRANCHE with STEP INCREMENT	
2010-012	2010-012	Municipal Vice-Mayor	JOSEPHINE C. TIU	SG-25		SG-25		
2010-013	2010-013	SB-MEMBER	ATTY. DON A. DEHAYCO	S-3	936,948.00	S-3	954,624.00	17,676.00
2010-014	2010-014	SB-MEMBER	JESUS CABANACAN	SG-24	795,696.00	S-1	810,708.00	15,012.00
2010-015	2010-015	SB-MEMBER	WAYNE AVESTRUZ	S-3	821,880.00	S-3	837,384.00	15,504.00
2010-016	2010-016	SB-MEMBER	EDUARDO CALZITA	SG-24	795,696.00	SG-24	810,708.00	15,012.00
2010-017	2010-017	SB-MEMBER	JEFFREY CANEZAL	S-1	795,696.00	S-1	810,708.00	15,012.00
2010-018	2010-018	SB-MEMBER	NIKKOS RHET ASTORGA	SG-24	821,880.00	S-3	837,384.00	15,504.00
2010-019	2010-019	SB-MEMBER	CLINIO BALAIS	S-1	795,696.00	S-1	810,708.00	15,012.00
2010-020	2010-020	SB-MEMBER	DOMINGO ADRALES	SG-24	795,696.00	SG-24	810,708.00	15,012.00
2010-021	2010-021	ABC PRESIDENT	MARL OSCAR A. DE GUZMAN	S-1	795,696.00	S-1	810,708.00	15,012.00
2010-022	2010-022	SK-FEDERATION	JAKE ANDRIAN C. GERONIMO	SG-24	808,680.00	S-3	837,384.00	28,704.00
2010-005	2010-005	Administrative Aide III	SALGAR B. DE VEYRA	S-1	795,696.00	S-2	823,932.00	28,236.00
1992-030	1992-030	Administrative Aide III	RUFINO A. ASTORGA	SG-3	130,092.00	S-4	101,385.00	5,349.00
2010-026	2010-026	Administrative Assistant II	GWEN DESIREE E. BELLON	S-5	131,088.00	S-5	136,224.00	5,136.00
				SG-8	170,988.00	SG-8	177,696.00	6,708.00
		Total			9,391,428.00		9,604,317.00	212,889.00

Prepared by:


HON. JOSEPHINE C. TIU
 Department Head

Reviewed:


JUANA JENNA H. T. DELA PEÑA
 Local Budget Officer

Approved:


DR. ARON C. BALAIS, FPCEM
 Local Chief Executive

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

LGU: Barugo, Leyte

Department/Office: VICE MAYOR'S OFFICE

Mandate : Local Legislation Power - Local Legislative power shall be exercised by the Sangguniang Panlalawigan for the Province, the Sangguniang Panlungsod for the City; the Sangguniang Bayan for the Municipality; and the Sangguniang Barangay for the Barangay.

Vision : A Sangguniang Bayan that is committed to be an effective tool for the delivery of basic services through the passage of laws and measures responsive to the needs of its constituents in achieving a progressive community.

Mission : The Sangguniang Bayan of Barugo shall pursue a unified and collective effort for the passage of quality legislation that would address the needs and promote the welfare of the community.

Organizational Outcome : Timely passage of quality legislation that would address the needs of the community.


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 Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
	LEGISLATIVE Legislative Services Codification of general ordinances Enactment of ordinances Review of various Barangays Budgets Conduct of Public Hearing Formulation of Local Investment Code Continues educational trainings & seminars	As the need arises On time As the need arises As the need arises On-going As the need arises			16,365,287.50	2,510,600.00	-	18,875,887.50

Prepared:

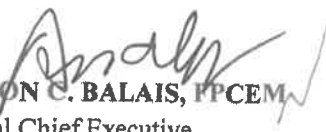

HON. JOSEPHINE C. TIW
Department Head


Reviewed: Local Finance Committee


ENGR. JUDITH M. BORREL
Local Planning and Development Coordinator


JUANA JENNA T. DELA PEÑA
Local Budget Officer

Approved:

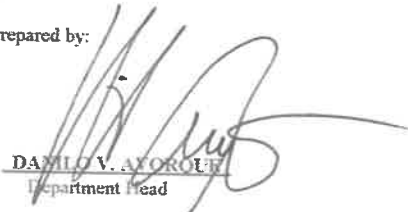

DR. ARON C. BALAIS, FPCEM
Local Chief Executive



DINAH G. AVOROUÉ
Local Treasurer


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

Office: SECRETARY OF THE SANGGUNIAN OFFICE

Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year (Estimate)			Budget Year 2023 (Proposed) (7)
			First 2022 (Actual) (4)	Second 2022 (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
Salaries - Regular	5-01-01-010	1,002,015.50	512,148.00	647,088.00	1,159,236.00	1,186,596.00
Salaries - Casual	5-01-01-020	108,312.00	56,328.00	56,328.00	112,656.00	117,000.00
PERA	5-01-02-010	72,000.00	36,000.00	60,000.00	96,000.00	96,000.00
Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing Uniform Allowance	5-01-02-040	18,000.00	18,000.00	6,000.00	24,000.00	24,000.00
Productivity Enhancement Incentive (PEI)	5-01-02-080	15,000.00		20,000.00	20,000.00	20,000.00
Anniversary Bonus	5-01-02-990	9,000.00				
Service Recognition Incentive	5-01-04-990	30,000.00				
Mid-year Bonus (Other Bonuses & Allowances)	5-01-02-990	92,548.00	94,746.00	11,245.00	105,991.00	108,633.00
Year-End Bonus	5-01-02-140	92,548.00		105,991.00	105,991.00	108,633.00
Cash Gift	5-01-02-150	15,000.00		20,000.00	20,000.00	20,000.00
RICE Allowance (Collective Negotiation Agreement)	5-01-02-990	75,000.00		-		
Retirement & Life Insurance Premiums	5-01-03-010	133,239.30	68,217.12	84,409.92	152,627.04	156,431.52
Pag-IBIG Contributions	5-01-03-020	3,600.00	1,800.00	3,000.00	4,800.00	4,800.00
PhilHealth Contributions	5-01-03-030	14,436.69	7,272.28	18,875.06	26,147.34	29,330.91
Employees Compensation Insurance Premiums	5-01-03-040	3,483.12	1,763.28	3,237.00	5,000.28	4,770.00
PBB	5-01-02-990					
TOTAL PERSONAL SERVICES		1,819,182.61	863,774.68	1,103,673.98	1,967,448.66	2,011,194.43
1.2. Maint. & Other Operating Exp.						
Traveling Expenses- Local	5-02-01-010	4,140.00	2,070.00	47,930.00	50,000.00	30,000.00
Trainings Expenses	5-02-02-010	6,520.00	4,100.00	45,900.00	50,000.00	40,000.00
Office Supplies Expense	5-02-03-010	11,004.00		35,000.00	35,000.00	30,000.00
Repairs & Maintenance-Machinery & Equipment	5-02-13-050			20,000.00	20,000.00	20,000.00
Other Maintenance and Operating Expenses	5-02-99-990			20,000.00	20,000.00	10,000.00
Total Maint. Operating Expenses		21,664.00	6,170.00	168,830.00	175,000.00	130,000.00
2.0. CAPITAL OUTLAY						
ICT Equipment	1-07-05-030		69,840.00	8,160.00	78,000.00	
TOTAL CAPITAL OUTLAY			69,840.00	8,160.00	78,000.00	
TOTAL APPROPRIATION		1,840,846.61	939,784.68	1,280,663.98	2,220,448.66	2,141,194.43

Prepared by:

DANILO V. AYOROU
Department Head

Reviewed by:

JUANA JENNAHIT DELA PEÑA
Local Budget Officer

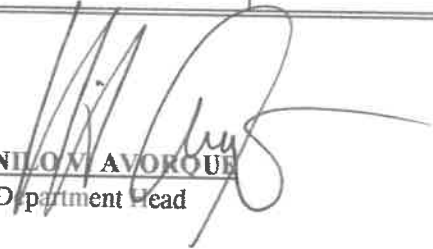
Approved:

DR. ARON BALAIS, M.FPCEM
Local Chief Executive

PERSONNEL SCHEDULE FY 2023
LGU: Barugo, Leyte

Department/Office: **OFFICE OF THE SB SECRETARY**

Item No. Old	Item No. New	Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increase/ Decrease
				Jan.1 to Dec. 31, 2022		Jan.1 to Dec. 31, 2023		
				SG/ Step	SSL 5 3RD TRANCHE	SG/ Step	SSL 5 4TH TRANCHE	
995-021	1995-021	Mun. Dept. Head Board Secretary V	DANILO AVORQUE	SG-24 S-8	891,180.00	SG-24 S-8	907,992.00	16,812.00
2003-000	2003-000	Administrative Aide III	NECITAS CORTON	SG-3 S-7	133,116.00	SG-3 S-7	138,324.00	5,208.00
2010-004	2010-004	Administrative Aide IV	VACANT	SG-4 S-1	134,940.00	SG-4 S-1	140,280.00	5,340.00
		TOTAL			1,159,236.00		1,186,596.00	27,360.00


Prepared by:


DANILO AVORQUE
 Department Head

Reviewed:


JUANA JENNA T. DELA PEÑA
 Local Budget Officer

Approved:



DR. ARON C. BALAIS, FPCEM
 Local Chief Executive

CASUAL PERSONNEL SCHEDULE FY 2023
LGU: Barugo, Leyte

Department/Office: **SB SECRETARY'S OFFICE**

Item No.	Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increase/ Decrease
			Jan.1 to Dec. 31, 2022		Jan.1 to Dec. 31, 2023		
			SG/ Step	SSL 5 3RD TRANCHE	SG/ Step	SSL 5 4TH TRANCHE	
	CASUAL /Admin Aide I	ANGELA MAGADAN	GS-1 /S-1	112,656.00	GS-1 /S-1	117,000.00	4,344.00
							-
							-
							-
	TOTAL			112,656.00		117,000.00	4,344.00

Prepared by:


DANILO W. AVOROUE
 Department Head

Reviewed:


JUANA JENNAH T. DELA PEÑA
 Local Budget Officer

Approved:


DR. ARON C. BALAIS, FPCEM
 Local Chief Executive

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

Department/Office : SECRETARY TO THE SANGGUNIAN

Mandate : Section 469 of RA 7160, otherwise known as the Local Government Code of 1991, provides that there shall be a secretary to the sanggunian who shall be a career official with the rank and salary equal to a head of a department or office who shall take charge of the office of the secretary to the sanggunian.

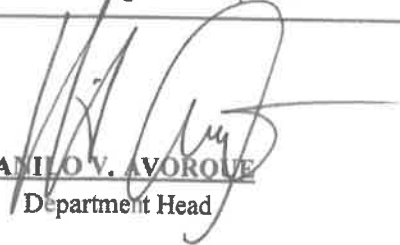
Vision : A Sangguniang Bayan that is committed to be an effective tool for the delivery of basic services through the passage of laws and measures responsive to the needs of its constituents in achieving a progressive community.

Mission : The Sangguniang Bayan of Barugo shall pursue a unified and collective effort for the passage of quality legislation that would address the needs and promote the welfare of the community.

Organizational Outcome : Timely passage of quality legislation that would address the needs of the Barugon-ons.

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 Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-3-01-010 17	SECRETARY to the SANGGUNIAN SB Secretary Services Receive of Brgy. Budget for review of the Sangguniang Bayan Conduct of Public Hearing Referral of request for resolutions Enactment of Ordinance Formulation of Local Investment Code Continues educational trainings & seminars/learning & development	Brgy. Budget reviewed Public Hearing conducted Request referred Ordinances enacted On-going 100% of 2 staffs provided learning & development	100% reviewed 100% conducted 100% referred 100% enacted As the need arises As the need arises		2,011,194.43	130,000.00	-	2,141,194.43

Prepared:


DANILO V. AVOROUE
 Department Head


Reviewed: Local Finance Committee


ENGR. JUDITH M. BORREL
 Local Planning and Development Coordinator


JUANA JENNAHT. DELA PEÑA
 Local Budget Officer

Approved:


DR. ARONC. BALAIS, FPCEM
 Local Chief Executive


DINAH G. AVOROUE
 Local Treasurer

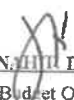
**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE**

Office: MUNICIPAL TREASURY OFFICE

Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester 2022 (Actual) (4)	Second Semester 2022 (Estimate) (5)	Total 2022 (6)	
1.0 Current Operating Expenditures						
Salaries (Regular)	5-01-01-010	2,441,253.45	1,199,890.71	1,395,033.29	2,594,924.00	3,133,128.00
Salaries (Casual)	5-01-01-020	216,624.00	112,656.00	112,656.00	225,312.00	-
PERA	5-01-02-010	303,548.39	144,000.00	168,000.00	312,000.00	312,000.00
Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Cash Gift	5-01-02-150	64,000.00		65,000.00	65,000.00	65,000.00
Clothing Allowance	5-01-02-040	78,000.00	72,000.00	6,000.00	78,000.00	78,000.00
Mid-Year Bonus (Other Bonuses & Allowances)	5-01-02-990	226,740.20	218,824.00	165.88	218,989.88	261,094.00
Year-End Bonus	5-01-02-140	224,129.40		235,019.67	235,019.67	261,094.00
Rice Allowance (Collective Negotiation Agreement)	5-01-02-040	300,000.00		-		
Productivity Enhancement Incentive (PEI)	5-01-02-080	60,000.00		65,000.00	65,000.00	65,000.00
Service Recognition Incentive	5-01-04-990	120,000.00				
Retirement & Life Insurance Premiums	5-01-03-010	318,254.85	157,505.60	180,956.32	338,461.92	375,975.36
Pag-IBIG Contributions	5-01-03-020	15,200.00	7,200.00	8,400.00	15,600.00	15,600.00
PhilHealth Contributions	5-01-03-030	37,134.56	18,209.47	40,058.86	58,268.33	70,495.38
Employees Compensation Insurance Premiums	5-01-03-040	14,966.24	7,126.56	9,166.68	16,293.24	15,600.00
Terminal Leave Benefits	5-01-04-030	364,274.35		-		
Anniversary Bonus	5-01-02-990	36,000.00		-		
Overtime Pay	5-01-02-130	38,164.96	76,029.79	-	76,029.79	100,000.00
PBB	5-01-02-990					
TOTAL PERSONAL SERVICES		4,993,290.40	2,080,942.13	2,352,956.70	4,433,898.83	4,887,986.74
1.2. Maint. & Other Operating Exp.						
Traveling Expenses- Local	5-02-01-010	73,633.00	35,750.00	164,250.00	200,000.00	100,000.00
Training & Seminar Expenses	5-02-02-010	18,280.00	8,790.00	41,210.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	101,054.00	41,764.00	88,236.00	130,000.00	80,000.00
Accountable Forms Expenses	5-02-03-020	100,528.00	58,844.00	91,156.00	150,000.00	100,000.00
Water Expenses	5-02-04-010	233,830.78	148,143.65	351,856.35	500,000.00	300,000.00
Electricity Expenses	5-02-04-020	2,022,170.62	1,063,993.66	1,936,006.34	3,000,000.00	2,000,000.00
Other MOOE -Election Expenses						
National,Local & Barangay)	5-02-99-990		111,570.00	281,190.00	392,760.00	82,500.00
Fidelity Bond Premiums	5-02-16-020	124,875.00	166,687.50	83,312.50	250,000.00	200,000.00
Internet Subscription Expense	5-02-05-030		5,100.00	14,900.00	20,000.00	18,000.00
Updated Revenue Code	5-02-99-990	9,860.00		-		
Other General Services (2pax@300x22x12)	5-02-12-990	142,936.65	75,970.96	147,109.04	223,080.00	158,400.00
Repair & Maintenance-Machinery & Equipment	5-02-13-050	9,600.00	3,800.00	16,200.00	20,000.00	30,000.00
Other Maintenance & Operating Expenses	5-02-99-990	53,799.00	11,593.00	88,407.00	100,000.00	110,000.00
Total Maint. Operating Expenses		2,890,567.05	1,732,006.77	3,303,833.23	5,035,840.00	3,228,900.00
2.0. CAPITAL OUTLAY						
ICT Equipment (Computerization of Taxation(Module & Equipment))	1-07-05-030			500,000.00	500,000.00	
Furnitures & Fixtures	1-07-07-010			150,000.00	150,000.00	
Office Equipment	1-07-05-020	46,000.00		50,000.00	50,000.00	
TOTAL CAPITAL OUTLAY		46,000.00		700,000.00	700,000.00	
NON-OFFICE EXPENDITURES						
TOTAL NON-OFFICE EXP.						
TOTAL APPROPRIATION		7,929,857.45	3,812,948.90	6,356,789.93	10,169,738.83	8,116,886.74

Prepared by:

DINAH G. AVOROUÉ
Department Head

Reviewed by:

JUANA JENNI DE LA PEÑA
Local Budget Officer

Approved:

DR. ARON C. BALAIS, MD, FPCEM
Local Chief Executive

PERSONNEL SCHEDULE FY 2023
LGU: Barugo, Leyte

Department/Office: **TREASURY OFFICE**

Item No. Old	Item No. New	Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increase/ Decrease
				Jan.1 to Dec.31, 2022		Jan.1 to Dec.31, 2023		
				SG/ Step	SSL 5 RD TRANCHE	SG/ Step	SSL 5 4TH TRANCHE	
1997-024	1997-024	Mun.Gov;t Dept. Head	DINAH G. AVORQUE	SG-24		SG-24		
2008-002	2008-002	Rev. Collection Clerk III	JULITA C. AVESTRUZ	S-8	891.180.00	S-8	907.992.00	16.812.00
2004-014	2004-014	Rev. Collection Clerk III	BERNARDITA D. ABEJAR	S-5	189.840.00	S-5	196.596.00	6.756.00
1992-014	1992-014	Rev. Collection Clerk III	VACANT	SG-9	191.424.00	S-6	198.240.00	6.816.00
1987-016	1987-016	Rev. Collection Clerk III	MARJURIE LAGUMBAY	S-1	183.684.00	S-1	190.164.00	6.480.00
2009-005	2009-005	Rev. Collection Clerk III	ARISTLE A. ALCOBER	SG-9	186.708.00	S-3	193.344.00	6.636.00
2000-009	2000-009	Rev. Collection Clerk III	LEONARDO PONFERRAD	S-5	189.840.00	S-5	196.596.00	6.756.00
2010-029	2010-029	Adm. Assistant II	MA.RODESSA CHIT C.PEÑARANDA	SG-9	193.020.00	S-7	199.896.00	6.876.00
1993-049	1993-049	Ticket Checker	OLGA B. HERNANDEZ	SG-8	174.084.00	SG-8		
1992-050	1992-050	Administrative Aide II	ROMEO ACEBO	S-3	129.084.00	S-3	134.148.00	5.064.00
2006-011	2006-011	Administrative Aide III	AMOR B. BADAJOS	SG-2	126.312.00	SG-2	131.208.00	4.896.00
2003-030	2003-030	Administrative Aide IV (Clerk II)	VACANT	S-8	129.084.00	S-8	134.148.00	5.064.00
	2022-025	LTOO II	VACANT	S-3	134.940.00	S-3	140.280.00	5.340.00
				SG15		SG-15		
				S-1		S-1	329,580.00	329,580.00
					2,719,200.00		3,133,128.00	413,928.00

Prepared by:


DINAH DG AVORQUE
 Department Head

Reviewed:


JUANA JENNAH T. DELA PENA
 Local Budget Officer

Approved:


DR. ARON C. BALAS, FPCEM
 Local Chief Executive

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

LGU: BARUGO

Department/Office: TREASURY OFFICE

Mandate : Mandate sound fiscal management.

Vision : A competent and highly motivated treasury personnel that will provide optimum public services thus ensuring fiscal adequacy through sound fiscal management and sustained revenue generation effort, enabling the municipal government to fulfill its commitment to provide quality basic services to the inhabitant of Barugo.

Mission : Providing fiscal adequacy through sustained and continuous effort of the treasury personnel to revenue generation and sound fiscal management. All these are made possible in an atmosphere where inspired, competent dedicated employees promote the highest quality in public service.

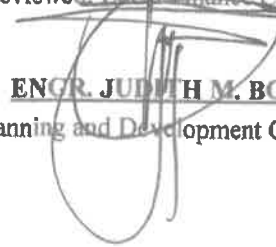
Organizational Outcome: Fulfill its commitment to provide quality basic services to the inhabitant of Barugo.

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 Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-3-01-010 17	TREASURY Treasury Services Revenue Generation Fiscal Management and Accountability Financial Report Personnel Development	Collections Deposits Cash Advance Liquidation eSRE Submission Training workshop of Treasury Personnel	100% of the Target Collections Collected 100% Collection Deposited to the Bank 100% of the Cash Advance Liquidated within the prescribed period 100% eSRE Uploaded to the Website on/or before the due date Teamwork of treasury personnel in revenue generation and sound fiscal management		4,887,986.74	3,228,900.00	-	8,116,886.74

Prepared:



DINAH G. AYOROQUE
Department Head


Reviewed: Local Finance Committee


ENGR. JUDITH M. BORREL
Local Planning and Development Coordinator


JUANA JENNAH T. DELA PEÑA
Local Budget Officer

Approved:


DR. ARON C. BALAIS
Local Chief Executive


DINAH G. AYOROQUE
Local Treasurer

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

Office: ASSESSOR'S OFFICE

Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester 2022 (Actual) (4)	Second Semester 2022 (Estimate) (5)	Total 2022 (6)	
0 Current Operating Expenditures						
Salaries (Regular)	5-01-01-010	1,097,196.00	567,384.21	570,931.79	1,138,316.00	1,166,952.00
Salaries (Casual)	5-01-01-020	108,312.00	56,328.00	56,328.00	112,656.00	-
PERA	5-01-02-010	96,000.00	48,000.00	48,000.00	96,000.00	72,000.00
Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing Allowance	5-01-02-040	24,000.00	24,000.00	-	24,000.00	18,000.00
Productivity Enhancement Incentive (PEI)	5-01-02-080	20,000.00		20,000.00	20,000.00	15,000.00
Service Recognition Incentive	5-01-04-990	40,000.00				
Mid-Year Bonus (Other Bonuses & Allowances)	5-01-02-990	100,459.00	104,361.00	-	104,361.00	97,246.00
Year-End Bonus	5-01-02-140	100,459.00		104,247.67	104,247.67	97,246.00
Cash Gift	5-01-02-150	20,000.00		20,000.00	20,000.00	15,000.00
Retirement & Life Insurance Premiums	5-01-03-010	144,660.96	74,845.47	75,271.17	150,116.64	140,034.24
Pag-IBIG Contributions	5-01-03-020	4,800.00	2,400.00	3,600.00	6,000.00	3,600.00
PhilHealth Contributions	5-01-03-030	16,969.32	8,615.20	15,133.93	23,749.13	26,256.42
Employees Compensation Insurance Premiums	5-01-03-040	4,683.12	2,363.28	3,843.38	6,206.66	3,600.00
Terminal Leave Benefits	5-01-04-030			-		
Anniversary Bonus	5-01-02-990	12,000.00		-		
Rice Allowance Collective Negotiation Agreement)	5-01-02-990	100,000.00				
PBB	5-01-02-990					
TOTAL PERSONAL SERVICES		2,024,539.40	955,797.16	984,855.94	1,940,653.10	1,789,934.66
1.2. Maint. & Other Operating Exp.						
Traveling Expenses-Local	5-02-01-010	19,420.00	17,800.00	42,200.00	60,000.00	50,000.00
Training & Seminar Expenses	5-02-02-010	6,560.00	17,580.00	22,420.00	40,000.00	35,000.00
Office Supplies Expenses	5-02-03-010	27,637.00	38,018.00	41,982.00	80,000.00	50,000.00
Postage & Courier Services	5-02-05-010			1,500.00	1,500.00	1,300.00
Internet Subscription Expense	5-02-05-030			24,000.00	24,000.00	18,000.00
Other General Services (Ipax@300x22x12)	5-02-12-990	102,154.97	34,249.75	40,110.25	74,360.00	79,200.00
Repair & Maintenance- Machinery & Equipment	5-02-13-050	2,700.00		20,000.00	20,000.00	20,000.00
Other Maintenance and Operating Expenses	5-02-99-990	12,080.00	300.00	9,700.00	10,000.00	10,000.00
Total Maint. Operating Expenses		170,551.97	107,947.75	201,912.25	309,860.00	263,500.00
0. CAPITAL OUTLAY						
TAX MAPPING				-		
GPS DEVICE	1-07-07-010			-		
Measuring Tool						
ICT Equipment	1-07-05-030			120,000.00	120,000.00	
TOTAL CAPITAL OUTLAY				120,000.00	120,000.00	
NON-OFFICE EXPENDITURES						
TOTAL NON-OFFICE EXP.						
TOTAL APPROPRIATION		2,195,091.37	1,063,744.91	1,306,768.19	2,370,513.10	2,053,434.66

Prepared by:

NGR. POL COMAR P. CANONCE
Department Head

Reviewed by:

JUANA JENNAH D. DELA PEÑA
Local Budget Officer

Approved:

DR. RON C. BALAIS, MD, FPCEM
Local Chief Executive

PERSONNEL SCHEDULE FY 2023
LGU: Barugo, Leyte

Department/Office: **ASSESSOR'S OFFICE**

Item No. Old	Item No. New	Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increase/ Decrease
				Jan.1 to Dec. 31, 2022		Jan.1 to Dec. 31, 2023		
				SG/ Step	SSL 5 1 ST TRANCHE	SG/ Step	SSL 5 4 TH TRANCHE	
2006-012	2006-012	Mun. Department Head Municipal Assessor	POLCOMAR P. CANONCE	SG-24 S-3	821,880.00	SG-24 S-3	837,384.00	15,504.00
1993-52	1993-52	Assessment Clerk III	ELERIZA DELGADO	SG-9 S-3	186,708.00	SG-9 S-3	193,344.00	6,636.00
2008-005	2008-005	Administrative Aide III	PERCE CIRERA	SG-3 S-5	131,088.00	SG-3 S-5	136,224.00	5,136.00
					1,139,676.00		1,166,952.00	27,276.00

Prepared by:


ENGR. POLCOMAR P. CANONCE
 Department Head

Reviewed:


JUANA JENNA T. DELA PEÑA
 Local Budget Officer

Approved:


DR. ARON C. BALAIS, FPCEM
 Local Chief Executive

Department/
Office : ASSESSMENT OFFICE

Mandate : Revenue generation through effective and efficient real property tax administration.

Vision : Pursuit of public good through adherence and utilization of the highest & best use practices in real property development, appraisal & assessment to conform to the internationally adopted Philippine Valuation Standards in order to have fair, equitable, uniform assessments of real property units within Barugo, Leyte.

Mission : To apply the internationally adopted Philippine Valuation Standards in the pursuit of fair, equitable & uniform real property taxation and ensuring the general public that real property appraisal & assessment are done professionally through strict compliance of the code of ethical standards imposed under existing laws.

Function Statements:

1. Revenue generation from real property tax.
2. Maintenance of a real property identification and accounting system.
3. Maintenance of a system of tax mapping showing graphically all properties subject to assessment and gathering of all data concerning the same.
4. Frequent physical surveys to verify and determine whether all real properties within the city are properly listed in the assessments rolls.
5. Maintain a systematic method of real property assessment, which is fair and equitable.
6. Exercise the functions of appraisal and assessment, which is fair equitable.
7. Recommend policy directions on real estate development in adherence to highest and best use principle in real estate development use.
8. Performs other duties and functions, which may be prescribed by law or ordinance.

Objectives:

1. Increase real property tax revenue collections.
2. Updates assessment of real properties pursuant to the provisions of law.
3. Updates ownership or real properties for tax collection purposes.
4. Assist and coordinate with other government agencies.
5. Prepare and submit reports as prescribed and required by DOF - BLGF, Provincial Assessor's Office (PAO) and other line agencies.
6. To appraised and assessed for taxation purposes all real properties within the Municipality whether TAXABLE or EXEMPT in accordance with the establish principles, laws, rules, regulations promulgated by competent authority, the BLGF
7. To keep all assessment records on transfers, revisions, cancellations, consolidations, subdivisions, new discovered properties supported by legal basis of documents duly registered in the Registry of Deeds, Leyte Province.
8. Issues certifications, true copies and all assessment records issuance of final order from court, annotate at the face of tax declaration and assessment records.
9. To transfer ownership of real properties from one tax declaration to another without change in value duly supported by pertinent document.
10. Cancel and revise tax declarations that are existing as the need arises, in accordance with the rules and regulations.
11. To discover, list, classify and appraise all real properties whether TAXABLE or EXEMPT.
12. To determine the value as to specific purpose or proportion thereof subject to tax and the percentage applied as to its fair market value
13. To determine whether taxable, its value and to undergo processes, determine the market value and assessed value based on standard appraised or valuation of a particular property (real) for taxation purposes.

The Municipal Assessor's personnel is committed to perform the assessment services with the highest standards and professionalism.

AIP Ref. Code 1	Program/Project/ Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-3-01-010 17	Assessment & Appraised Services for Program Projects and Activities Personal Services MOOE CAPITAL OUTLAY Prepare and submit Monthly Quarterly Reports Issue Certifications, true copies and assessment records Transfer of ownership of real properties	1. Updated Assessed Values as basis for RPT and SEF. 2. Updated Assessment Roll 3. Well Preserved Assessment and Appraisal Records	Services/Programs Projects Activities rendered PF No. 145 BLGF from No. 3 1. Certified true copy of Tax Declaration 2. Certification of tracer/History 3. Certification as to Non-improvement of properties 4. Certification as to property holdings New Tax Declaration issued	100% Accomplished 90% Disbursed 100% of clientele served according to prescribed timeline in the citizen's charter	1,789,934.66	263,500.00	-	2,053,434.66

Prepared:



ENGR. POLCOMAR F. CANONCE, REA, EnP.
Department Head


Reviewed: Local Finance Committee


ENGR. JUDITH M. BORREL
Local Planning and Development Coordinator


JUANA JENNAH T. DELA PEÑA
Local Budget Officer

Approved:


DR. ARONC. BALAIS, FPCEM
Local Chief Executive


DINAH G. AMOROUÉ
Local Treasurer

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

Office : MUNICIPAL ACCOUNTING OFFICE

Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester 2022 (Actual) (4)	Second Semester 2022 (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
Salaries - Regular	5-01-01-010	1,626,892.78	831,930.00	830,346.00	1,662,276.00	1,716,343.00
Salaries - Casual	5-01-01-020	108,312.00	56,328.00	56,328.00	112,656.00	117,000.00
PERA	5-01-02-010	96,000.00	48,000.00	48,000.00	96,000.00	96,000.00
Representation Allowance	5-01-02-020	49,218.75	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance	5-01-02-030	49,218.75	33,750.00	33,750.00	67,500.00	67,500.00
Overtime Pay	5-01-02-130	58,686.31	99,999.70	0.30	100,000.00	200,000.00
Clothing Allowance	5-01-02-040	24,000.00	24,000.00	-	24,000.00	24,000.00
Cash Gift	5-01-02-150	20,000.00	-	25,000.00	25,000.00	20,000.00
Mid-Year Bonus (Other Bonuses & Allowances)	5-01-02-990	144,609.00	148,043.00	-	148,043.00	152,778.58
Year-End Bonus	5-01-02-140	144,609.00	-	147,911.00	147,911.00	152,778.58
Productivity Enhancement Incentive (PEI)	5-01-02-080	20,000.00	-	20,000.00	20,000.00	20,000.00
Rice Allowance (Collective Negotiation Agreement)	5-01-02-990	100,000.00	-	-	-	-
Service Recognition Incentive	5-01-04-990	40,000.00	-	-	-	-
Retirement & Life Insurance Premiums	5-01-03-010	208,224.57	106,590.96	106,400.88	212,991.84	220,017.60
Pag-IBIG Contributions	5-01-03-020	4,800.00	2,400.00	4,800.00	7,200.00	4,800.00
PhilHealth Contributions	5-01-03-030	24,162.84	12,307.82	24,041.62	36,349.44	41,253.30
Employees Compensation Insurance Premiums	5-01-03-040	4,683.12	2,363.28	5,131.20	7,494.48	4,770.00
PBB: Other Bonuses and Allowances	5-01-02-990	-	-	-	-	-
Anniversary Bonus	5-01-02-990	12,000.00	-	-	-	-
TOTAL PERSONAL SERVICES		2,735,417.12	1,399,462.76	1,335,459.00	2,734,921.76	2,904,741.07
2. Maint. & Other Operating Exp.						
Traveling Expenses-Local	5-02-01-010	25,000.00	20,550.00	79,450.00	100,000.00	50,000.00
Training & Seminar Expenses	5-02-02-010	-	-	50,000.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	64,000.75	31,396.50	28,603.50	60,000.00	70,000.00
Other General Services (4pax@300x22x12)	5-02-12-990	72,392.68	63,515.96	85,204.04	148,720.00	316,800.00
Repair and Maintenance (Machinery & Equipment)	5-02-13-050	-	2,226.00	12,774.00	15,000.00	15,000.00
Other Maintenance & Operating Expenses	5-02-99-990	2,520.00	800.00	49,200.00	50,000.00	15,000.00
Total Maint. Operating Expenses		163,913.43	118,488.46	305,231.54	423,720.00	516,800.00
3. CAPITAL OUTLAY						
Office Aircon Equipment	1-07-05-030	-	90,000.00	100,000.00	190,000.00	70,000.00
Furnitures & Fixtures	1-07-07-010	-	54,900.00	35,100.00	90,000.00	-
TOTAL CAPITAL OUTLAY		-	90,000.00	135,100.00	280,000.00	70,000.00
NON-OFFICE EXPENDITURES						
TOTAL NON-OFFICE EXP.						
TOTAL APPROPRIATION		2,899,330.55	1,607,951.22	1,775,790.54	3,438,641.76	3,491,541.07

Prepared by:

Reviewed by:

Approved:


RICHEL P. ELLASO
Department Head


JUANA JENNI DELA PEÑA
Local Budget Officer


DR. ARON C. BALAIS, MD, FPCEM
Local Chief Executive

PERSONNEL SCHEDULE FY 2023
LGU: Barugo, Leyte

Department/Office: **ACCOUNTING OFFICE**

Item No. Old	Item No. New	Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increase/ Decrease
				Jan.1 to Dec.31, 2022		Jan.1 to Dec.31, 2023		
				SG/ Step	SSL 5 3RD TRANCHE	SG/ Step	SSL 5 4TH TRANCHE	
2007-016	2007-016	Mun. Gov't Dep't Head Mun. Accountant	RICHEL P. ELLASO	SG-24 S-6	848,928.00	SG-24 S-6	879,072.00	30,144.00
2009-004	2009-004	Supervising Adm. Officer (MAA IV)	HELEN A. CINCO	SG-22 S-2	639,264.00	SG-22 S-2	653,196.00	13,932.00
2010-002	2010-002	Adm. Assistant II	ANGELICA B. ABARCA	SG-8 S-4	174,084.00	SG-8 S-4 S-5	15,214.00 168,861.00	9,991.00
					1,662,276.00		1,716,343.00	54,067.00


Prepared by:

Reviewed:


RICHEL P. ELLASO
 Department Head


JUANA JENNAH T. DELA PEÑA
 Local Budget Officer

Approved:


DR. ARONC. BALAIS, FPCEM
 Local Chief Executive


PLANTILLA OF LGU CASUAL PERSONNEL

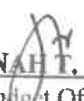
Budget Year 2023
Municipality Barugo
Province Leyte


BALANCE CARRIED FORWARD

ACCOUNTING

Item No.	Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increase/ Decrease
			Jan.1 to Dec. 31, 2022		Jan.1 to Dec. 31, 2023		
			SG/ Step	SSL 5 3RD TRANCHE	SG/ Step	SSL 5 4TH TRANCHE	
ASUAL	Admin Aide I	ERVIN BALAIS	G-1 S-1	112,656.00	G-1 S-1	117,000.00	4,344.00
				-		-	-
				-		-	-
				-		-	-
				-		-	-
				-		-	-
				-		-	-
TOTAL				112,656.00		117,000.00	4,344.00
TOTAL						117,000.00	

Prepared by:

RICHEL ELLASO
Municipal Accountant

Reviewed:

JUANA JENNAH T. DELA PEÑA
Local Budget Officer

Approved:

DR. ARON C. BALAIS, FPCEM
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2022
 LGU: BARUGO

Department/Office: ACCOUNTING OFFICE

Mandate : Preparation of Financial Statements and various reports. Review of supporting documents attached to vouchers.

Vision : To prepare Financial Statements on time and to provide for control of the acts of the Local Government Unit in the receipt, disposition and utilization of funds and property.

Mission : To report the financial position and the result of operation of the Local Government Unit for the information and guidance of all persons concerned.

Organizational Outcome: Establish financial Data concerning past operations and present condition as managerial guide for future operations and decision making.

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 Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-3-01-010 17	Preparation Financial Reports	Financial Report	100% Financial Reports submitted within the prescribed period.	FS -12 TB - 36 Journals - 36	2,904,741.07	516,800.00	70,000.00	3,491,541.07
			100% Financial Reports of Brgys. acted upon within 5 days from receipt.	37 Brgys.				
			100% Disbursement vouchers with complete documents processed within 15 minutes per voucher.	1,365				

Prepared:


RICHEL P. ELLASO
 Department Head

Reviewed: Local Finance Committee


ENGR. JUDITH M. BORREL
 Local Planning and Development Coordinator


JUANA JENNAH T. DELA PEÑA
 Local Budget Officer

Approved:


DR. ARON C. BALAIS, FPCEM
 Local Chief Executive


DINAH G. AVOROUE
 Local Treasurer

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

Office: MUNICIPAL BUDGET OFFICE

Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester 2022 (Actual) (4)	Second Semester 2022 (Estimate) (5)	Total 2022 (6)	
Current Operating Expenditures						
Salaries - Regular	5-01-01-010	1,098,876.00	567,776.14	570,979.86	1,138,756.00	1,198,404.00
Salaries - Casual	5-01-01-020	108,312.00	56,328.00	56,328.00	112,656.00	117,000.00
PERA	5-01-02-010	96,000.00	48,000.00	48,000.00	96,000.00	120,000.00
Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing Allowance	5-01-02-040	24,000.00	24,000.00	-	24,000.00	30,000.00
Productivity Enhancement Incentive (PEI)	5-01-02-080	20,000.00		20,000.00	20,000.00	25,000.00
Service Recognition Incentive	5-01-04-990	40,000.00				
Overtime and Night Pay	5-01-02-130	41,643.79	20,671.41	39,328.59	60,000.00	100,000.00
Anniversary Bonus	5-01-02-990	12,000.00				
Mid-Year Bonus (Other Bonuses & Allowances)	5-01-02-990	100,599.00	104,376.00	-	104,376.00	109,617.00
Year-End Bonus	5-01-02-140	100,599.00		104,284.33	104,284.33	109,617.00
Cash Gift	5-01-02-150	20,000.00		20,000.00	20,000.00	25,000.00
Retirement & Life Insurance Premiums	5-01-03-010	144,862.56	74,763.02	75,535.90	150,298.92	183,682.08
Pag-IBIG Contributions	5-01-03-020	4,800.00	2,400.00	2,400.00	4,800.00	6,000.00
PhilHealth Contributions	5-01-03-030	16,993.92	8,622.18	17,146.73	25,768.91	34,440.39
Employees Compensation Insurance Premiums	5-01-03-040	4,683.12	2,363.28	2,643.40	5,006.68	5,970.00
Rice Allowance (Collective Negotiation Agreement)	5-01-04-990	100,000.00				
PBB	5-01-02-990					
TOTAL PERSONAL SERVICES		2,068,369.39	976,800.03	1,024,146.81	2,000,946.84	2,199,730.47
2. Maint. & Other Operating Exp.						
Traveling Expenses-Local	5-02-01-010	14,460.00	6,870.00	63,130.00	70,000.00	50,000.00
Trainings Expenses	5-02-02-010	51,520.00	12,400.00	47,600.00	60,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	35,606.50	26,539.00	33,461.00	60,000.00	50,000.00
Other Supplies and Material Expense	5-02-03-990			50,000.00	50,000.00	30,000.00
Internet Subscription Expenses	5-02-05-030			12,000.00	12,000.00	18,000.00
Repairs and Maintenance-Machinery & Equipment	5-02-13-050	8,150.00	1,500.00	48,500.00	50,000.00	19,067.92
Other General Services (1pax@300*22*12)(1pax@	5-02-12-990					99,000.00
Other Maintenance & Operating Expenses	5-02-99-990	3,699.00	1,260.00	48,740.00	50,000.00	20,000.00
Total Maint. Operating Expenses		113,435.50	48,569.00	303,431.00	352,000.00	336,067.92
2.0. CAPITAL OUTLAY						
Office Equipment						
IT		78,030.00		-		
Furniture & Fixtures	1-07-07-010			54,000.00	54,000.00	
TOTAL CAPITAL OUTLAY		78,030.00	-	54,000.00	54,000.00	-
NON-OFFICE EXPENDITURES						
TOTAL NON-OFFICE EXP.						
TOTAL APPROPRIATION		2,259,834.89	1,025,369.03	1,381,577.81	2,406,946.84	2,535,798.39

Prepared by:

Reviewed by:

Approved:

JUANA JENNAH T. DELA PEÑA
Department Head

JUANA JENNAH T. DELA PEÑA
Local Budget Officer

DR. ARON T. BALAIS, MD, FPCEM
Local Chief Executive

PERSONNEL SCHEDULE FY 2023
LGU: Barugo, Leyte

Department/Office: **BUDGET OFFICE**

Item No. Old	Item No. New	Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increase/ Decrease
				Jan1 to Dec.31, 2022		Jan1 to Dec.31, 2023		
				SG/ Step	SSL 5 RD TRANCHE	SG/ Step	SSL 5 4TH TRANCHE	
1994-065	1994-065	Mun. Department Head	JUANA JENNAH T. DELA PEÑA	SG-24/ S-3	821,880.00	SG-24/ S-3	837,384.00	15,504.00
2004-062	2004-062	Mun. Budget Officer	EDNA C. ROBENTA	SG-8 / S-6	178,848.00	SG-8 / S-7	93,780.00	(85,068.00)
2007-008	2007-008	Adm. Asst. II (Budgeting Asst.)	NELSON COLIBAO	SG-4 / S-5	139,128.00	SG-4 / S-6	145,740.00	6,612.00
	2022-026	Administrative Aide IV (Budget Aide)	VACANT	SG-11/ S-1		SG-11 / S-1	121,500.00	121,500.00
					1,139,856.00		1,198,404.00	58,548.00

Prepared by:

Reviewed:


JUANA JENNAH T. DELA PEÑA
 Department Head


JUANA JENNAH T. DELA PEÑA
 Local Budget Officer

Approved:


DR. ARON C. BALAS, FPCEM
 Local Chief Executive

CASUAL PERSONNEL SCHEDULE FY 2023
LGU: Barugo, Leyte

Department/Office: **BUDGET OFFICE**

Item No.	Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increase/ Decrease
			Jan 1 to Dec.31, 2023		Jan 1 to Dec.31, 2024		
			SG/ Step	SSL 5 3RD TRANCHE	SG/ Step	SSL 5 4TH TRANCHE	
	CASUAL /Admin Aide I	VACANT	GS-1 /S-1	112,656.00	GS-1 /S-1	117,000.00	4,344.00
				112,656.00		117,000.00	4,344.00

Prepared by:

Reviewed:


JUANA JENNAH T. DELA PEÑA
 Department Head


JUANA JENNAH T. DELA PEÑA
 Local Budget Officer

Approved:


DR. ARON C. BALWIS, FPCEM
 Local Chief Executive

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

Department/Office: BUDGET OFFICE

Mandate : The Municipal Budget Office as provided in Section 475 of the Local Government Code of 1991 is mandated to provide the delivery of basic services relative to local budget administration including budget processes & policies, directions and priorities governing effective fiscal discipline, proper allocation & mobilization of available resources & effective management of public expenditures.

Vision : An office that continues to provide efficient and effective budgetary support services to the municipal government program in the delivery of basic services & facilities as mandated by the Local Government Code supportive of the development goals and objectives of LGU Barugo.

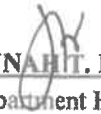
Mission : We commit to promote, implement and strengthen public expenditure management policies and directions that are sustainable & supportive to the vision, program, thrusts and development goals of the municipal government.

Organizational Outcome : Synchronized Plan and Budget; Implemented a transparent annual budget; Ensured compliance of barangays with budgeting rules and regulations.


AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-3-01-010 17	BUDGET SERVICES							
	Budgeting Operational Activities				2,199,730.47	336,067.92	-	2,535,798.39
	Budget Preparation							
	Budget Call	Budget Call	Budget Call for 2023 Annual Budget issued					
	Budget Hearing	Budget Hearing	Budget Hearing conducted					
	Preparation, Consolidation & submission of Annual budget	Preparation, Consolidation & submission of Annual budget	2023 Annual Budget prepared, consolidated and submitted to SB					
	Preparation and review of supplemental budget.		100% request of Supplemental Budget prepared, reviewed and recommended to SB					
Budget Execution Services								

<p>OBRS processed and indorsed to Internal Control Officer-Designate Prepare & Submit SAOB to COA</p> <p>Budget Accountability Services</p> <p>Record & control Obligation Request</p> <p>Maintain the Registry of Allotment & Obligations</p> <p>Technical Assistance</p> <p>Review of 2022 Barangay Annual Budget</p> <p>Review of Barangay Supplemental Budget</p>	<p>Control process and indorsed to Internal Control Prepare & Submit SAOB to COA</p> <p>Record & control Obligation Request</p> <p>Maintain the Registry of Allotment & Obligations</p> <p>Technical Assistance</p> <p>Review of 2023 Barangay Annual Budget</p> <p>Review of Barangay Supplemental Budget</p>	<p>100% of OB processes within minutes and indorsed to Internal Submitted all SAAOB to COA on or before the 10th day of the following month</p> <p>OBRS recorded & controlled</p> <p>Registry of Allotments & Obligations of PS,MOOE,CO & SEF maintained. 100% technical assistance provided or requested by the Barangay Officials</p> <p>100% request for assistance in the preparation of Barangay Annual Budget acted upon within 3 days from request.</p> <p>100% Barangay Supplemental Budget reviewed upon submission and submitted to SB within 1 day.</p>					
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Prepared:



JUANA JENNAHT. DELA PEÑA
Department Head

Reviewed: Local Finance Committee


ENGR. JUDITH M. BORREL
Local Planning and Development
Coordinator


JUANA JENNAHT. DELA PEÑA
Local Budget Officer

Approved:

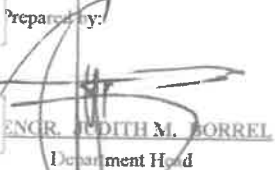

DR. ARON C. BALAIS, FPCEM
Local Chief Executive

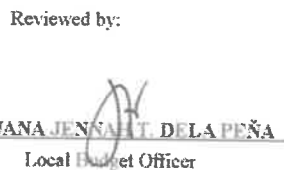

DINAH G. AVROQUE
Local Treasurer

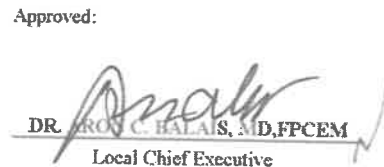
PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE

Office : MUNICIPAL PLANNING & DEVELOPMENT OFFICE

Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester 2022 (Actual) (4)	Second Semester 2022 (Estimate) (5)	Total 2022 (6)	
1.0 Current Operating Expenditures						
Salaries (Regular)	5-01-01-010	1,173,072.00	608,148.10	930,239.90	1,538,388.00	1,667,352.00
Salaries (Casual)	5-01-01-020	108,312.00	56,328.00	56,328.00	112,656.00	117,000.00
PERA	5-01-02-010	96,000.00	48,000.00	60,000.00	108,000.00	120,000.00
Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing Allowance	5-01-02-040	24,000.00	24,000.00	6,000.00	30,000.00	30,000.00
Productivity Enhancement Incentive (PEI)	5-01-02-080	20,000.00		25,000.00	25,000.00	25,000.00
Service Recognition Incentive	5-01-04-990	40,000.00				
Anniversary Bonus	5-01-02-990	12,000.00				
Mid-Year Bonus (Other Bonuses & Allowances)	5-01-02-990	105,547.00	110,787.00	52,455.50	163,242.50	148,696.00
Year-End Bonus	5-01-02-140	107,827.00		163,242.50	163,242.50	148,696.00
Cash Gift	5-01-02-150	20,000.00		25,000.00	25,000.00	25,000.00
Retirement & Life Insurance Premiums	5-01-03-010	153,766.08	79,737.13	118,692.91	198,430.04	214,122.24
Pag-IBIG Contributions	5-01-03-020	4,800.00	2,400.00	4,800.00	7,200.00	6,000.00
PhilHealth Contributions	5-01-03-030	17,277.72	8,777.68	31,409.33	40,187.01	40,147.92
Employees Compensation Insurance Premiums	5-01-03-040	4,683.12	2,363.28	5,202.78	7,566.06	5,970.00
Rice Allowance(Collective Negotiation Agreement)	5-01-02-990	100,000.00				
PBB	5-01-02-990					
TOTAL PERSONAL SERVICES		2,122,284.92	1,008,041.19	1,545,870.92	2,553,912.11	2,682,984.16
1.2. Maint. & Other Operating Exp.						
Traveling Expenses - Local	5-02-01-010		1,380.00	38,620.00	40,000.00	40,000.00
Trainings Exenses	5-02-02-010		12,080.00	27,920.00	40,000.00	40,000.00
Office Supplies Expenses	5-02-03-010	21,969.00	39,614.00	40,386.00	80,000.00	50,000.00
Postage & Courier Services	5-02-05-010		165.00	1,335.00	1,500.00	1,500.00
Internet Subscription Expense	5-02-05-030	9,786.00	3,000.00	16,000.00	19,000.00	18,000.00
Other General Services (1@300*22*12)	5-02-12-990	66,863.69	31,562.36	54,237.64	87,800.00	79,200.00
Repairs & Maintenance-Machinery & Equipment	5-02-13-050		1,200.00	18,800.00	20,000.00	20,000.00
Other Maintenance and Operating Expenses	5-02-99-990	23,935.00	4,550.00	5,450.00	10,000.00	10,000.00
Total Maint. Operating Expenses		122,553.69	93,551.36	202,748.64	296,300.00	258,700.00
2.0. CAPITAL OUTLAY						
Street Signages	1-07-03-010	20,935.00		50,000.00	50,000.00	
Office Equipment	1-07-05-020		56,600.00	43,400.00	100,000.00	
Furniture and Fixture	1-07-07-010	29,190.00		60,000.00	60,000.00	
TOTAL CAPITAL OUTLAY		50,125.00	56,600.00	153,400.00	210,000.00	
NON-OFFICE EXPENDITURES						
TOTAL NON-OFFICE EXP.						
TOTAL APPROPRIATION		2,294,963.61	1,158,192.55	1,902,019.56	3,060,212.11	2,941,684.16

Prepared by:

ENGR. JUDITH M. BORREL
Department Head

Reviewed by:

JUANA JANSAT DELA PEÑA
Local Budget Officer

Approved:

DR. ROCO C. BALAIS, MD, FPCEM
Local Chief Executive

Programmed Appropriation and Obligation for Special Purposes Appropriations
 LGU: Barugo, Leyte

Office: MUNICIPAL PLANNING & DEVELOPMENT OFFICE
20% Development Fund

AIP Reference Code 1	Sector 2	Program/Project/Activity 3	Past Year (2021)	Current Year (2022)			28,250,761.80
			Actual 4	Actual 5	Estimate 6	Total 7	Budget Year (Proposed) 2023
	GENERAL PUBLIC SERVICES	Various Development Projects for 37 Barangays	1,979,930.00	1,320,000.00	900,000.00	2,220,000.00	1,850,000.00
1000-3-01-001-1.1		Dist I - Improvement of concrete pathwalk along Sto. Rosario St.					
1000-3-01-001-1.2		Dist. II- Construction of Road shouldering along Astorga St. Pob II			-		
1000-3-01-001-1.3		Dist. III- Construction Concrete Drainage Cover			-		
1000-3-01-001-1.4		Dist IV- Construction of lined canal along Candaza St.			-		
1000-3-01-001-1.5		Dist. V- Rehab of Drainage canal along Brgy. Hull			-		
1000-3-01-001-1.6		Dist VI- Rehabilitation of Barangay Street Lights			-		
1000-3-01-001-1.7		Abango - Concreting of Pathwalk from Highway to Day Care Center			-		
1000-3-01-001-1.8		Amahit - Concreting of Pathway at Sitio Lingit			-		
1000-3-01-001-1.9		Balire - Concreting of Pathway at Zone 8			-		
1000-3-01-001-1.10		Balud - Concreting of barangay road			-		
1000-3-01-001-1.11		Bulod - Concreting of Pathway at Bulod Proper			-		
1000-3-01-001-1.12		Bukid -Concreting of Pathway from Covered Court to Sitio Kamahunot			-		
1000-3-01-001-1.13		Busay - Concreting of Pathway to Sitio Moroporo			-		
1000-3-01-001-1.14		Cabarasan - Concreting of Pathway at Kauringan Proper			-		
1000-3-01-001-1.15		Caboloan - Const of Drainage Canal along Proper Road of Brgy.			-		
1000-3-01-001-1.16		Calingcaguing -Improvement of Health Center			-		
1000-3-01-001-1.17		Can-Isak -Installation of Window Grills at Brgy. Health Center			-		
1000-3-01-001-1.18		Canomantag - Installation of Street Lights along Canomantag Road			-		
1000-3-01-001-1.19		Cuta - Installation of Street Lights along Brgy. Cuta Road			-		
1000-3-01-001-1.20		Domogdog - Concreting of Pathway at Zone 7			-		
1000-3-01-001-1.21		Duka - Installation of Jetmatic Pump			-		
1000-3-01-001-1.22		Guindaohan -Concreting of Pathway at Sitio Tabok and Sitio Doroongan			-		
1000-3-01-001-1.23		Hiagsam - Rehabilitation of Perimeter Fene along Multipurpose Building			-		
1000-3-01-001-1.24		Hilaba - Concreting of Pathway at Proper Hilaba			-		
1000-3-01-001-1.25		Hinugayan -Construction of Drainage Canal At Sitio Kapanisan			-		
1000-3-01-001-1.26		Ibag -Installation of Solar Lights along Brgy Ibag Road			-		
			50				

1000-3-01-001-1.26	Ibag -Installation of Solar Lights along Brgy Ibag Road							
1000-3-01-001-1.27	Minuhang - Concreting of Pathway at Zone 3							
1000-3-01-001-1.28	Minuswang - Installation of Street Lights at Zone 6							
1000-3-01-001-1.29	Pikas- Concreting of Brgy. Road from Curbada to Brgy. Pongso							
1000-3-01-001-1.30	Pitogo -Repair/Rehabilitation of Public Toilet							
1000-3-01-001-1.31	Pongso - Construction of Concrete Lined-Canal							
1000-3-01-001-1.32	Roosevelt - Construction of concrete drainage cover							
1000-3-01-001-1.33	San Isidro - Installation of Lights at Zone 5, 6 & 7							
1000-3-01-001-1.34	San Roque - Const. of Drainage Canal							
1000-3-01-001-1.35	Santarin - Construction of Pathway at Zone 2							
1000-3-01-001-1.36	Sta Rosa - Construction of Drainage Canal							
1000-3-01-001-1.37	Tutug-an -Concrete fencing of Multi-purpose Hall							
	Expansion of River Walk							
	Const. of Multi-Purpose Building Phase I cor. Staff House					3,000,000.00	3,000,000.00	
	Construction of Additional Residual Containment Area					5,000,000.00	5,000,000.00	
1000-3-01-010-4	Repair & Maintenance of Engineering & SWM Equipments	273,358.00						300,000.00
	Acquisition of Ambulance (4-units) for clustered barangays							
	Construction of Infirmery Building							4,000,000.00
	Installation of Water Tank with Fittings							8,000,000.00
	Construction of Multi-Purpose Center (Evacuation Center) at Brgy. Balud & Abango							2,000,000.00
	Installation of Solar Lights							2,000,000.00
	Repair/Improvement of Drainage Canal with cover					2,700,000.00	2,700,000.00	
	Completion of Acquisition of Lot for Sanitary Landfill	1,000,000.00				1,110,199.00	1,110,199.00	
	Concreting of Bafrangay Roads and Patways to Brgy. Balud Sitios Chokok, Alahag-Canomantag, Lutak, V&G, Salvacion, Marikot, Rawis, Project 8. Lutak-Guindaohan, beside NIA (Dist 6)	5,583,324.10	5,989,846.00			3,500,000.00	3,500,000.00	
	Rehabilitation/Improvement of Public Market Bldg. at Wet Market					10,154.00	6,000,000.00	2,500,000.00
	Construction of Slaughterhouse (Phase I)							2,000,000.00
	Improvement of Public Dry Market Bldg Phase I with Calle de Mercado							3,000,000.00
	REBLOCKING of Mun. Street along Penaranda St. & cor. Plaridel & Astorga St., San Francisco St. cor. Astorga St. & Panaranda extension going to Public Cemetery	697,258.44	2,994,881.24					2,600,761.80
	Rehab/Reblocking of Local Access Road (Brgy. Bukid & Pikas)					5,118.76	3,000,000.00	
	Acquisition Mini-Dump Truck					2,000,000.00	2,000,000.00	
						3,000,000.00	3,000,000.00	

Repair/Improvement of Roofing & Ceiling system of Market Stalls			1,500,000.00	1,500,000.00	
Inst. of Canopy @Public Market Stalls	296,199.92		-		
Const. of Building 2 Integrated Transport Terminal			-		
Const. of Building 3 Integrated Transport Terminal	748,565.43		-		
Const. of concrete pavement (Phase III) IBT	389,539.43		-		
Concreting of Abanilla St. Extension (IBT)	996,467.29		-		
Repair Ceiling of EDS	120,914.00		-		
Improvement of Barugo Gymnasium (windows & grills, roofing, concrete works (finishing), painting & electricals)	4,230,559.72		-		
Improvement of concrete line canal w/cover along Burgos St. (infront Andoks, San Francisco St., Sta Elena & Sto Rosario ST's. (back of Municipal Hall)	989,053.88		-		
Supplemental Budget No. 1					
Construction of 3 units Stall @ wet market	662,865.00		-		
Purchase of Series Wheeled Hydraulic Excavator (.25 cu.m.)	2,995,000.00				
Counterparting Fund for Development Projects of Mun. Brgys, CSOs	387,064.74				
Improvement of MRF (VERMI-Bed)	134,212.00				
Construction of Pathway to Mun. Cemetery	745,483.89				
TOTAL	22,229,795.84	10,304,727.24	22,725,471.76	33,030,199.00	28,250,761.80

Prepared:


ENGR. JUDITH M. BORREL
 Department Head

Reviewed:


JUANA JENNA T. DELA PEÑA
 Local Budget Officer

Approved:


DR. ARON C. BALAIS, FPCEM
 Local Chief Executive

PERSONNEL SCHEDULE FY 2023
LGU: Barugo, Leyte

Department/ Office: **MUNICIPAL PLANNING & DEVELOPMENT OFFICE**

Item No. Old	Item No. New	Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increase/ Decrease
				Jan. 1, to Dec. 31, 2022		Jan. 1, to Dec. 31, 2023		
				SG Step	SSL 5 3RD TRANCHE	SG/ Step	SSL 5 4TH TRANCHE	
2003-002	2003-002	Municipal Dept. Head Mun.Dev. & Planning Off.	Engr. JUDITH M. BORREL	SG-24 S-7	876,876.00	SG-24 S-7	893,412.00	16,536.00
2010-003	2010-003	Project Development Officer III	VACANT	SG-18 S-1	406,824.00	SG-18 S-1	420,528.00	13,704.00
1997-079	1997-079	Draftsman II	MARIO ALVARADO	SG-8 S-8	182,100.00	SG-8 S-8	189,264.00	7,164.00
2007-013	2007-013	Data Controller/ Admin Aide VI	CONCEPCION ALCOBER	SG-6 S-6	157,812.00	SG-6 S-6	164,148.00	6,336.00
					1,623,612.00		1,667,352.00	43,740.00

Prepared by:



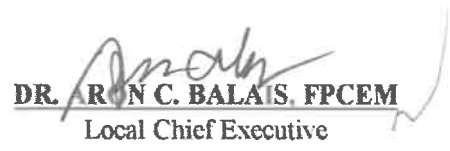
ENGR. JUDITH M. BORREL
 Department Head

Reviewed:



JUANA JENNA H.T. DELA PEÑA
 Local Budget Officer

Approved:



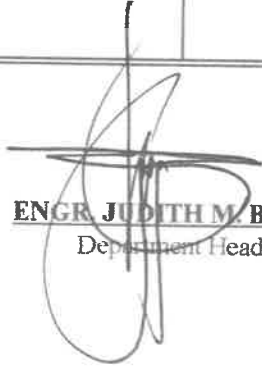
DR. RON C. BALAIS, FPCEM
 Local Chief Executive

CASUAL PERSONNEL SCHEDULE FY 2023
LGU: Barugo, Leyte

MUN. PLANNING OFFICE

Item No.	Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increase/ Decrease
			Jan. 1, to Dec. 31, 2022		Jan. 1, to Dec. 31, 2023		
			SG Step	SSL 5 3RD TRANCHE	SG/ Step	SSL 5 4TH TRANCHE	
CASUAL	Administrative Aide I		G-1 S-1	112,656.00	G-1 S-1	117,000.00	4,344.00
				112,656.00		117,000.00	4,344.00

Prepared by:


ENGR. JUDITH M. BORREL
 Department Head

Reviewed:


JUANA JENNAH T. DELA PEÑA
 Local Budget Officer

Approved:


DR. ARON C. BALAIS, FPCEM
 Local Chief Executive

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

LGU: BARUGO

Department/Office: PLANNING & DEVELOPMENT OFFICE

Mandate : To formulate Comprehensive and Integrated Development Plans and Programs to all sectors and conceptualize various Strategic and Financial Plans that shall generate Sustainable Socio-Economic Reforms & Developments of the Municipality.


Vision : A competent and committed Planning Office working in nurturing environment coordinating to all departments to ensure a better Barugo.

Mission : To formulate development Plans and ensure the implementation, achieving the multi-sectoral goals of the municipality.

Organizational Outcome: Sound and appropriate development of plans that will ensure the progress of Barugo.

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 Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-3-01-010 17	PLANNING & DEVELOPMENT COORDINATOR OFFICE Planning Services AIP Preparation Prepare Project Proposals Recommend development plans Monitoring on the implementation of various projects Issue Locational clearance/Zoning Certification Monitor, evaluate municipal and barangay projects		Service Rendered Approved AIP 2023 FS and Project Proposals prepared Development plans recommended Implementation of various projects monitored Locational Clearance/Zoning Certification issued Municipal and Barangay projects monitored and evaluated	1 3 10 30	2,682,984.16	258,700.00	-	2,941,684.16

Prepared:



ENGR. JUDITH M. BORREL
Department Head


Reviewed: Local Finance Committee


ENGR. JUDITH M. BORREL
Local Planning and Development Coordinator


JUANA JENNA H. DELA PEÑA
Local Budget Officer

Approved:



DR. ARON C. BALAIS, FPCEM
Local Chief Executive



DINAH G. AVROQUE
Local Treasurer


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

Office: MUNICIPAL ENGINEERING OFFICE

Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester 2022 (Actual) (4)	Second Semester 2022 (Estimate) (5)	Total 2022 (6)	
1.0 Current Operating Expenditures						
Salaries (Regular)	5-01-01-010	3,048,120.09	1,206,745.39	2,047,079.61	3,253,825.00	4,114,200.00
Salaries (Casual)	5-01-01-020			58,500.00	58,500.00	117,000.00
PERA	5-01-02-010	396,322.58	195,935.48	286,064.52	482,000.00	552,000.00
Representation Allowance	5-01-02-020	67,500.00	2,812.50	64,687.50	67,500.00	67,500.00
Transportation Allowance	5-01-02-030	67,500.00	2,812.50	64,687.50	67,500.00	67,500.00
Clothing Allowance	5-01-02-040	102,000.00	90,000.00	42,000.00	132,000.00	138,000.00
Productivity Enhancement Incentive (PEI)	5-01-02-080	80,000.00		110,000.00	110,000.00	115,000.00
Service Recognition Incentive	5-01-04-990	160,000.00		-		
Mid-year Bonus (Other Bonuses & Allowances)	5-01-02-990	258,972.60	183,862.00	138,132.25	321,994.25	352,600.00
Year-End Bonus	5-01-02-140	256,268.60		321,994.25	321,994.25	352,600.00
Cash Gift	5-01-02-150	83,500.00		110,000.00	110,000.00	115,000.00
Retirement & Life Insurance Premiums	5-01-03-010	365,457.96	144,809.44	252,625.88	397,435.32	507,744.00
Pag-IBIG Contributions	5-01-03-020	19,900.00	9,700.00	20,300.00	30,000.00	26,400.00
PhilHealth Contributions	5-01-03-030	42,385.50	17,929.59	64,603.28	82,532.87	95,202.00
Employees Compensation Insurance Premiums	5-01-03-040	19,753.83	9,861.92	17,669.47	27,531.39	26,370.00
Anniversary Bonus	5-01-02-990	48,000.00		-		
Terminal Leave Benefits	5-01-04-030	181,529.95	1,469,146.76	168,009.24	1,637,156.00	177,535.72
Rice Allowance (Collective Negotiation Agreement)	5-01-04-990	400,000.00				
PBB	5-01-02-990					
TOTAL PERSONAL SERVICES		5,597,211.11	3,333,615.58	3,766,353.50	7,099,969.08	6,824,651.72
2. Maint. & Other Operating Exp.						
Traveling Expenses-Local	5-02-01-010	23,150.00	3,000.00	57,000.00	60,000.00	50,000.00
Training & Seminar Expenses	5-02-02-010		58,938.96	1,061.04	60,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	37,351.00	11,698.00	48,302.00	60,000.00	50,000.00
Internet Subscription	5-02-05-030		3,000.00	17,000.00	20,000.00	18,000.00
Other General Services (3pax@300 1pax@400*22)	5-02-12-990	366,728.54	148,714.75	117,925.25	266,640.00	343,200.00
R & M Buildings & other structures	5-02-13-040	713,412.32	216,480.00	1,783,520.00	2,000,000.00	500,000.00
R&M Road Networks, Water Supply System, Power Supply System, Comm Networks, Parks & other Infra Assets				1,000,000.00	1,000,000.00	300,000.00
Repair & Maintenance-Machinery & Equipment	5-02-13-050	800.00	5,450.00	24,550.00	30,000.00	10,000.00
Other Maintenance & Operating Expenses	5-02-99-990	2,761.00	1,713.00	28,287.00	30,000.00	20,000.00
Total Maint. Operating Expenses		1,144,202.86	448,994.71	3,077,645.29	3,526,640.00	1,321,200.00
2.0. CAPITAL OUTLAY						
Other Land improvements (PNP Perimeter Fence)	1-07-02-990	224,594.68		-		
Water Supply System	1-07-03-040	357,524.31		400,000.00	400,000.00	
Office Equipment	1-07-05-020	17,490.00		48,000.00	48,000.00	
Other structures (Fabrication cabinets at Motorpool)	1-07-04-990	74,332.00		15,000.00	15,000.00	
Markets	1-07-04-040	199,501.97		-		
TOTAL CAPITAL OUTLAY		873,442.96	-	463,000.00	463,000.00	-
NON-OFFICE EXPENDITURES						
TOTAL NON-OFFICE EXP.						
TOTAL APPROPRIATION		7,614,856.93	3,782,610.29	7,306,998.79	11,089,609.08	8,145,851.72

Prepared by: 
ENGR. QUEENIE ANN C. BOQUILA
OIC - Mun. Engineer

Reviewed by: 
JUANA JENNAT I. DELA PEÑA
Local Budget Officer

Approved: 
DR. ARO C. BALAIS, MD, FPCEM
Local Chief Executive

PERSONNEL SCHEDULE FY 2023

LGU: Barugo, Leyte

Department/Office: **ENGINEERING OFFICE**

Item No. Old	Item No. New	Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increase/ Decrease
				Jan.1 to Dec. 31, 2022		Jan.1 to Dec. 31, 2023		
				SG/ Step	SSL 5 3RD TRANCHE	SG/ Step	SSL 5 4TH TRANCHE	
1994-069	1994-069	Mun. Department Head Municipal Engineer	VACANT	SG-24 S-8	891,180.00	SG-24 S-1	810,708.00	(80,472.00)
1993-035	1993-035	Const.& Maint. Gen. Foremen	QUEENIE C. BOQUILA	SG-11 S-1	228,948.00	SG-11 S-1	243,000.00	14,052.00
2008-007	2008-007	Administrative Assistant II	FREDDIE PANIS	SG-9 S-5	189,840.00	SG-9 S-5	196,596.00	6,756.00
2009-002	2009-002	Welder I	JORGE G. AGOSTO	SG-4 S-6	140,196.00	SG-4 S-6	145,740.00	5,544.00
1999-036	1999-036	Administrative Aide III	ORLANDO DELMO	SG-3 S-3	129,084.00	SG-3 S-3	134,148.00	5,064.00
2006-007	2006-007	Administrative Aide IV	VACANT	SG-4 S-6	140,196.00	SG-4 S-1	140,280.00	84.00
1992-058	1992-058	Light Equipment Operator	LEOPOLDO AVESTRUZ	SG-2 S-1	119,748.00	SG-2 S-1	124,368.00	4,620.00
2007-003	2007-003	Light Equipment Operator	FLORENTINO AGUJA	SG-2 S-3	121,584.00	SG-2 S-3	126,288.00	4,704.00
2010-027	2010-027	Light Equipment Operator	REYNOLO LABARDA	SG-2 S-4	122,520.00	SG-2 S-4	127,260.00	4,740.00
2006-009	2006-009	Administrative Aide IV	RANDY B. ASTILLA	SG-4 S-3	137,016.00	SG-4 S-3	142,440.00	5,424.00
1992-043	1992-043	Administrative Aide III	RODEL AVILA	SG-3 S-1	127,128.00	SG-3 S-1	132,108.00	4,980.00
					2,347,440.00		2,322,936.00	(24,504.00)
BALANCE BROUGHT FORWARD							2,322,936.00	

PERSONNEL SCHEDULE FY 2023
LGU: Barugo, Leyte

BALANCE CARRIED FORWARD

2,322,936.00

Item No.	Item No.	Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increase/ Decrease
				Jan.1 to Dec.31,2022		Jan.1 to Dec.31,2023		
				SG/ Step	SSL 5 TRANCHE	SG/ Step	SSL 5 4TH TRANCHE	
2007-002	2007-002	Administrative Aide III	EDGARDO A. ALBERCA	SG-3 S-5	131,088.00	SG-3 S-5	136,224.00	5,136.00
1992-041	1992-041	Administrative Aide III	LUCIANO BALAIS	SG-3 S-1	127,128.00	SG-3 S-1	132,108.00	4,980.00
1997-038	1997-038	Administrative Aide III	ROLANDO C. ALBERCA	SG-3 S-5	131,088.00	SG-3 S-5	136,224.00	5,136.00
1999-044	1999-044	Administrative Aide III	ROMEO CANDAIZA	SG-3 S-5	131,088.00	SG-3 S-5	136,224.00	5,136.00
1995-076	1995-076	Administrative Assistant II	MANUEL A. RUIZ	SG-8 S-4	175,668.00	SG-8 S-4	182,568.00	6,900.00
2006-002	2006-002	Heavy Equipment Operator	PEDRO AGUJA	SG-4 S-6	140,196.00	SG-4 S-6	145,740.00	5,544.00
2006-008	2006-008	Heavy Equipment Operator	ISAGANI BALLESTEROS	SG-6 S-6	157,812.00	SG-6 S-6	164,148.00	6,336.00
2006-001	2006-001	Admin Aide VI	ROLANDO ASTORGA	SG-6 S-1	151,896.00	SG-6 S-1	157,980.00	6,084.00
	2022-029	Const.& Maint. Gen. Foremen	VACANT	SG-11 S-1		SG-11 S-1	243,000.00	243,000.00
	2022-028	Engineer II	VACANT	SG-16 S-1		SG-16 S-1	357,048.00	357,048.00
			Sub-Total		1,145,964.00		1,791,264.00	645,300.00
			Total		3,493,404.00		4,114,200.00	620,796.00

Prepared by:

Reviewed:

ENGR. QUEENIE ANN C. BOQUILA
Department Head

JUANA JENNA T. DELA PEÑA
Local Budget Officer

Approved:

DR. ARON C. BALAIS, FPCEM
Local Chief Executive

CASUAL PERSONNEL SCHEDULE FY 2023
LGU: Barugo, Leyte


Department/Office: **ENGINEERING OFFICE**

Item No.	Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increase/ Decrease
			Jan.1 to Dec. 31, 2022		Jan.1 to Dec. 31, 2023		
			SG/ Step	SSL 5 3RD TRANCHE	SG/ Step	SSL 5 4TH TRANCHE	
	CASUAL/ Admin Aide I	RANIE CEBRANO	SG-1/ S-1	112,656.00	SG-1/ S-1	117,000.00	4,344.00
							-
							-
							-
							-
							-
							-
							-
							-
	TOTAL			112,656.00		117,000.00	4,344.00


Prepared by:


ENGR. QUEENIE C. BOQUILA
Department Head

Reviewed:


JUANA JENNAH T. DELA PEÑA
Local Budget Officer

Approved:


DR. ARON C. BALAIS, FPCEM
Local Chief Executive

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

LGU: Barugo, Leyte

Department/Office: **ENGINEERING OFFICE**

Mandate : The Municipal Engineering Office as provided in Section 477 of the Local Government Code of 1991, is mandated to provide the delivery of basic services relative to the infrastructure needs of the municipality.

Vision : A well equipped and fully functional Engineering unit that focus and acts on essential infrastructure needs of the municipality.

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

Organizational Outcome : Infrastructure projects of the municipality is properly implemented.

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 Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
8000-3-01-010	ENGINEERING SERVICES							
2	Infrastructure Needs				6,824,651.72	1,321,200.00	-	8,145,851.72
	Implementation of AIP-20% EDF Infra Projects	Implementation of AIP-20% EDF Infra Projects	20% Infra Projects implemented	100%				
	Repair/improvement of Public Buildings	Repair/improvement of Public Buildings	Repaired & improved public buildings	Case to case basis				
	Repair and improvement of other structures	Repair and improvement of other structures	Repaired and improved other structures	100%				
	Provision of Technical assistance to Barangay Projects	Provision of Technical assistance to Barangay Projects	Technical Assistance provided to Barangay Projects	37 Barangays				
	Enforcement of P.D. 1096 (Nat'l. Bldg. Code of the Philippines)	Enforcement of P.D. 1096 (Nat'l. Bldg. Code of the Philippines)	P.D. 1096 enforced	case to case basis.				

Prepared:



ENGR. QUEENIE C. BOQUILA
Department Head


Reviewed: Local Finance Committee


ENGR. JUDITH M. BORREL
Local Planning and Development Coordinator


JUANA JENNA T. DELA PEÑA
Local Budget Officer

Approved:


DR. ARON C. BALAIS
Local Chief Executive


DINAH G. AVROQUE
Local Treasurer

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

Office : MUNICIPAL HEALTH OFFICE

Object of Expenditure (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate)			Budget Year (Proposed) 2023 (7)
			First Semester (Actual) 2022 (4)	Second Semester (Estimate) 2022 (5)	Total 2022 (6)	
0 Current Operating Expenditures						
Salaries	5-01-01-010	4,513,225.28	2,193,210.53	2,632,225.47	4,825,436.00	5,069,496.00
PERA	5-01-02-010	282,000.00	127,600.00	160,400.00	288,000.00	288,000.00
Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing Allowance	5-01-02-040	72,000.00	60,000.00	12,000.00	72,000.00	72,000.00
Subsistence Allowance	5-01-02-050	211,500.00	95,700.00	120,300.00	216,000.00	216,000.00
Laundry	5-01-02-060	21,150.00	9,570.00	12,030.00	21,600.00	21,600.00
Productivity Enhancement Incentive (PEI)	5-01-02-080	55,000.00	223,300.00	-163,300.00	60,000.00	60,000.00
Service Recognition Incentive	5-01-04-990	110,000.00				
Hazard Pay (P4,000/month)	5-01-02-100	493,500.00	347,142.00	156,858.00	504,000.00	576,000.00
Mid-Year Bonus (Other Bonuses & Allowances)	5-01-02-990	382,258.00		402,119.67	402,119.67	422,458.00
Year End Bonus	5-01-02-140	357,867.00		402,119.67	402,119.67	422,458.00
Cash Gift	5-01-02-150	55,000.00		60,000.00	60,000.00	60,000.00
Retirement & Life Insurance Premiums	5-01-03-010	541,587.04	263,185.26	315,935.22	579,120.48	608,339.52
Pag-IBIG Contributions	5-01-03-020	14,100.00	6,400.00	8,000.00	14,400.00	14,400.00
PhilHealth Contributions	5-01-03-030	59,188.95	28,848.20	70,923.39	99,771.59	114,063.66
Employees Compensation Insurance Premiums	5-01-03-040	14,100.00	6,400.00	10,167.68	16,567.68	14,400.00
Anniversary Bonus	5-01-02-990	33,000.00		0.00		
Terminal Pay	5-01-04-030		781,590.16	369,824.39	1,151,414.55	
Rice Allowance(Collective Bargaining Agreement)	5-01-02-990	275,000.00		0.00		
PBB	5-01-02-990					
TOTAL PERSONAL SERVICES		7,625,476.27	4,210,446.15	4,637,103.49	8,847,549.64	8,094,215.18
1.2. Maint. & Other Operating Exp.						
Traveling Expenses-Local	5-02-01-010	44,500.00	20,280.00	179,720.00	200,000.00	100,000.00
Training & Seminar Expenses	5-02-02-010		14,160.00	35,840.00	50,000.00	50,000.00
Drugs & Medicines Public Health	5-02-03-070	547,801.00	560,202.40	789,797.60	1,350,000.00	1,000,000.00
Drugs & Medicines fo Mental Health Patients	5-02-03-070					200,000.00
Medical, Dental & Laboratory supplies	5-02-03-080	384,320.00	181,345.70	1,353,954.30	1,535,300.00	300,000.00
Blood Letting	5-02-99-990	206,435.00	60,812.00	139,188.00	200,000.00	200,000.00
Physical Fitness Program(1*700*3*4*12)	5-02-99-990	12,000.00				100,800.00
Office Supplies Expense	5-02-03-010	18,067.00	49,311.00	50,689.00	100,000.00	50,000.00
Subsidy -Others (Inter Local Health Zone)	5-02-14-990			50,000.00	50,000.00	50,000.00
Medico Legal	5-02-11-990			10,000.00	10,000.00	
Representation (Board & Lodging for DTTB)	5-02-99-030	240,000.00	60,000.00	180,000.00	240,000.00	240,000.00
Other Professional Services (Dentist)	5-02-11-990			120,000.00	120,000.00	120,000.00
Other MOOE (Incentives to Deployed Health Work	5-02-99-990	150,000.00		150,000.00	150,000.00	
Other General services 3pax@300x22x12)	5-02-12-990	122,419.38	9,120.00	60,880.00	70,000.00	237,600.00
Other Maintenance & Operating Expenses	5-02-99-990	8,694.22	18,214.26	1,785.74	20,000.00	20,000.00
Repair & Maintenance-Machinery & Equipment	5-02-13-050	1,000.00	7,500.00	12,500.00	20,000.00	20,000.00
Total Maint. Operating Expenses		1,735,236.60	980,945.36	3,134,354.64	4,115,300.00	2,688,400.00
CAPITAL OUTLAY						
Laboratory Equipment	1-07-05-110			2,030,000.00	2,030,000.00	
Equipment Outlay	1-07-05-020	13,780.00		-		
TOTAL CAPITAL OUTLAY		13,780.00	-	2,030,000.00	2,030,000.00	-
NON-OFFICE EXPENDITURES						
TOTAL NON-OFFICE EXP.						
TOTAL APPROPRIATION		9,360,712.87	5,191,391.51	9,801,458.13	14,992,849.64	10,782,615.18

Prepared by:

DR. LOURDES A. CALZITA
Department Head

Reviewed by:

JUANA JENNAH D. DELA PEÑA
Local Budget Officer

Approved:

DR. ARON C. BALAIS, MD, FPCEM
Local Chief Executive

PERSONNEL SCHEDULE FY 2023
LGU: Barugo, Leyte

Department/Office: **HEALTH OFFICE**

Item No.	Item No.	Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increase/ Decrease
				Jan.1 to Dec. 31, 2022		Jan.1 to Dec. 31, 2023		
				SG/ Step	SSL 5 4TH TRANCHE	SG/ Step	SSL 5 4TH TRANCHE	
2007-006	2007-006	Mun. Department Head/ Municipal Health Officer	DRA. LOURDES CALZITA	SG-24 / S-5	1,131,900.00	SG-24 / S-5	1,153,260.00	21,360.00
1993-31-4	1993-31-4	Nurse II	SONIA CANEDA	SG-16 / S-8	494,064.00	SG-16 / S-8	512,328.00	18,264.00
1993-31-2	1993-31-2	Nurse II	WINA CASTROVERDE	SG-16 / S-1	457,800.00	SG-16 / S-1	476,064.00	18,264.00
1993-33-2	1993-33-2	Midwife II	GUADENCIA CIRERA	SG-11 / S-8	330,168.00	SG-11 / S-8	348,900.00	18,732.00
1993-33-2	1993-33-2	Midwife II	LORENA O. ALBERCA	SG-11 / S-3	312,144.00	SG-11 / S-3	330,876.00	18,732.00
1993-33-1	1993-33-1	Midwife II	GRACE Q. AVESTRUZ	SG-11 / S-2	308,676.00	SG-11 / S-2	327,408.00	18,732.00
1993-33-1	1993-33-1	Midwife II	ZENAIDA ALCOBER	SG-11 / S-8	330,168.00	SG-11 / S-8	348,900.00	18,732.00
1993-33-2	1993-33-2	Midwife II	VACANT	SG-11 / S-8	330,168.00	SG-11 / S-1	324,000.00	(6,168.00)
1993-33-1	1993-33-1	Midwife II	VACANT	SG-11 / S-8	330,168.00	SG-11 / S-1	324,000.00	(6,168.00)
1993-33-1	1993-33-1	Midwife II	ZENAIDA A. NALDA	SG-11 / S-8	330,168.00	SG-11 / S-8	348,900.00	18,732.00
2007-004	2007-004	Sanitation Inspector II	NECOLANE JANE T. MOLINA	SG-8 / S-1	227,976.00	SG-8 / S-1	236,928.00	8,952.00
2009-001	2009-001	Medical Technologist I	SHIRLEY C. LAGUNAY	SG-11 / S-5	319,200.00	SG-11 / S-5	337,932.00	18,732.00
TOTAL					4,902,600.00		5,069,496.00	166,896.00

Prepared by:

DR. LOURDES A. CALZITA
Department Head

Reviewed:

JUANA JENNAH T. DELA PEÑA
Local Budget Officer

Approved:

DR. ARON C. BALRIBAL
Local Chief Executive

Department/Office: HEALTH OFFICE

Mandate : : b.The health officer shall take charge of the office on health and shall:

(1) Take charge of the office on health services, supervise the personnel and staff of said office, formulate program implementation guidelines and rules and regulations for the operation of the said office for the approval of the governor or mayor, as the case may be, in order to assist him in the efficient, effective and economical implementation of a health services program geared to implementation of health-related projects and activities; (2) Formulate measures for the consideration of the sanggunian and provide technical assistance and support to the governor or mayor, as the case may be, in carrying out activities to ensure the delivery of basic services and provisions of adequate facilities relative to health services provided under Section 17 of this Code; (3) Develop plans and strategies and upon approval thereof by the governor or mayor as the case may be, implement the same, particularly those which have to do with health programs and projects which the governor or mayor, is empowered to implement and which the sanggunian is empowered to provide for under this Code; (4) In addition to the foregoing duties and functions, the health officer shall:

- (i) Formulate and implement policies, plans, programs and projects to promote the health of the people in the local government unit concerned;
- (ii) Advise the governor or mayor, as the case may be, and the sanggunian on matters pertaining to health;
- (iii) Execute and enforce laws, ordinances and regulations relating to public health;
- (iv) Recommend to the sanggunian, through the local health board, the passage of such ordinances as he may deem necessary for the preservation of public health;
- (v) Recommend the prosecution of any violation of sanitary laws, ordinances or regulations;
- (vi) Direct the sanitary inspection of all business establishments selling food items or providing accommodations such as hotels, motels, lodging houses, pension houses, and the like, in accordance with the Sanitation Code;
- (vii) Conduct health information campaigns and render health intelligence services;
- (viii) Coordinate with other government agencies and non-governmental organizations involved in the promotion and delivery of health services; and

Vision : (ix) In the case of the provincial health officer, exercise general supervision over health officers of component cities and municipalities; and

Mission : (5) Be in the frontline of health services, delivery, particularly during and in the aftermath of man-made and natural disasters and calamities; and

Organizational (c) Exercise such other powers and perform such other duties and functions as may be prescribed by law or ordinance.

AIP Ref. Code 1	Program/Project/ Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
3000-200	HEALTH							
3000-200-3-011-01	Health Services	Service Rendered			8,094,215.18	2,688,400.00	-	10,782,615.18
	Child Health	Expanded Program of Immunization	Vaccination of infants before 12 months of age by EO 2017	95%				
		Newborn Screening Services	newborns had NBS by EO 2017	90%				
		Nutrition	0-59 mons old children are underweight by EO 2017	<13%				

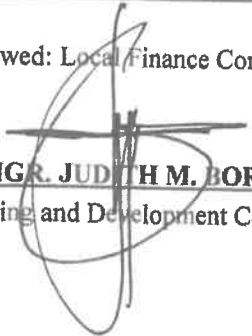
Maternal Health Program	Safe Motherhood	pregnant mothers has Iron	%					
		Supplementation & protected with Tetanus	90%					
	Family Planning	facility based delivery & attended by Skilled birth attendants		95%				
		of women of reproductive age use modern methods of family planning		60%				
	Cancer Control Program	Increased awareness	General public					
	Cardiovascular Disease Control Program	Increased awareness, prevention & treatment of diagnosed cases	General public					
	Diabetes Control Program	Increased awareness, prevention & treatment of diagnosed cases	General public					
Healthy Lifestyle & Management of Health Risk(Non Communicable Disease)	Mental Health	Maintenance medication provided	Mentally challenged patients					
	Schistosomiasis	-Mass Drug Administration	85% of population in endemic brgys					
		-Health Education	All symptomatic & diagnosed cases					
	National TB Control Program	Health Education/Awareness Case finding treatment of cases						
	Leprosy Control	Case finding & treatment of cases	Symptomatic & close contact of diagnosed cases					
	Control of vector borne diseases	Health Education/Awareness						
		Case finding & treatment of cases	General public					
COVID-19 Response	Testing/Treatment/Vaccination							
	Health Education/Awareness	General public						
Laboratory Service		Basic laboratory services available	General public					
Medical /Nursing Services		Medical/ nursing services rendered	General public					
Medico-legal Services		Medico-legal service rendered	General public					
Blood Service	Blood Letting activity	Voluntary Blood donation advocated & conducted	General public					


	Environmental sanitation	facilities -Issuance of Sanitary permits for Business establishments	-90% of HH with sanitary toilet -95% of HH with access to potable water -all establishment with permits	General public				
	Dental Services		Provision of basic & curative oral care	General public				
	Other health related activities		Health related activities conducted					

Prepared:


DRA. LOURDES CALZITA
Department Head


Reviewed: Local Finance Committee


ENGR. JUDITH M. BORREL
Local Planning and Development Coordinator


JUANA JENNA T. DELA PEÑA
Local Budget Officer

Approved:


DR. ARON C. BALAIS, FPCEM
Local Chief Executive


DINAH G. AYORQUE
Local Treasurer


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

Office : MUNICIPAL CIVIL REGISTRY OFFICE

Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester 2022 (Actual) (4)	Second Semester 2022 (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
Salaries	5-01-01-010	1,269,108.00	652,749.00	653,059.00	1,305,808.00	1,341,180.00
PERA	5-01-02-010	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing Allowance	5-01-02-040	18,000.00	18,000.00	-	18,000.00	18,000.00
Productivity Enhancement Incentive (PEI)	5-01-02-080	15,000.00		15,000.00	15,000.00	15,000.00
Service Recognition Incentive	5-01-04-990	30,000.00				
Anniversary Bonus	5-01-02-990	9,000.00				
Mid-year Bonus (Other Bonuses & Allowances)	5-01-02-990	105,759.00	108,829.00	-	108,829.00	111,765.00
Year-End Bonus	5-01-02-140	105,759.00		108,817.33	108,817.33	111,765.00
Cash Gift	5-01-02-150	15,000.00		15,000.00	15,000.00	15,000.00
Retirement & Life Insurance Premiums	5-01-03-010	152,292.96	78,329.88	78,383.16	156,713.04	160,941.60
Pag-IBIG Contributions	5-01-03-020	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00
PhilHealth Contributions	5-01-03-030	16,445.76	8,414.66	18,232.58	26,647.24	30,176.55
Employees Compensation Insurance Premiums	5-01-03-040	3,600.00	1,800.00	2,152.26	3,952.26	3,600.00
Terminal Leave Benefits	5-01-04-030			382,254.00	382,254.00	
Rice Allowance (Collective Negotiation Agreement)	5-01-02-990	75,000.00				
PBB	5-01-02-990					
TOTAL PERSONAL SERVICES		2,025,564.72	973,422.54	1,378,198.33	2,351,620.87	2,018,028.15
1.2. Maint. & Other Operating Exp.						
Traveling Expenses - Local	5-02-01-010	15,180.00	8,970.00	51,030.00	60,000.00	50,000.00
Trainings Expenses	5-02-02-010	11,300.00	1,590.00	28,410.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	18,556.00	25,064.00	14,936.00	40,000.00	40,000.00
Other supplies & Materials Expense	5-02-03-990			20,000.00	20,000.00	20,000.00
Accountable Forms Expenses	5-02-03-020	7,930.00		20,000.00	20,000.00	20,000.00
Postage & Courier Services	5-02-05-010			2,000.00	2,000.00	2,000.00
Other General Services (1pax@300x22x12)	5-02-12-990	61,631.94	30,176.12	44,183.88	74,360.00	79,200.00
Repair & Maintenance-Machinery & Equipment	5-02-13-050	1,600.00	1,500.00	38,500.00	40,000.00	30,000.00
Other Maintenance and Operating Expenses	5-02-99-990			10,000.00	10,000.00	10,000.00
Total Maint. Operating Expenses		116,197.94	67,300.12	229,059.88	296,360.00	281,200.00
2.0. CAPITAL OUTLAY						
Furnitures & Fixtures	1-07-07-010					
ICT Equipment	1-07-05-030		48,919.00	1,081.00	50,000.00	20,000.00
TOTAL CAPITAL OUTLAY			48,919.00	1,081.00	50,000.00	20,000.00
NON-OFFICE EXPENDITURES						
TOTAL NON-OFFICE EXP.						
TOTAL APPROPRIATION		2,141,762.66	1,089,641.66	1,608,339.21	2,697,980.87	2,319,228.15

Prepared by:

RICARDO A. NEGADO
 Department Head

Reviewed by:

JUANA JENUA DE LA PEÑA
 Local Budget Officer

Approved:

DR. BROCK C. BALAIS, FPCEM
 Local Chief Executive

PERSONNEL SCHEDULE FY 2023
LGU: Barugo, Leyte

Department/Office: **CIVIL REGISTRY OFFICE**

Item No. Old	Item No. New	Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increase/ Decrease
				Jan.1 to Dec.31, 2022		Jan.1 to Dec.31, 2023		
				SG/ Step	SSL 5 3RD TRANCHE	SG/ Step	SSL 5 4TH TRANCHE	
1995-068	1995-068	Mun. Department Head (Mun. Civil Registrar)	RICARDO NEGADO	SG-24 S-8	891,180.00	SG-24 S-8	907,992.00	16,812.00
1990-004	1990-004	Registration Officer I	IMELDA V. CUBILLA	SG-10 S-8	211,704.00	SG-10 S-8	221,100.00	9,396.00
1992-048	1992-048	Registration Officer I	NANCY A. ELLASO	SG-10 S-3	203,064.00	SG-10 S-3	212,088.00	9,024.00
					1,305,948.00		1,341,180.00	35,232.00

Prepared by:

Reviewed:


RICARDO A. NEGADO
 Department Head


JUANA JENNAH T. DELA PEÑA
 Local Budget Officer

Approved:


DR. ARON T. BALAIS, FPCEM
 Local Chief Executive

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

LGU: BARUGO

Department/Office: CIVIL REGISTRY OFFICE

Mandate : Civil Registry Offices' primary task is to put into record vital events related to an individual from birth to death and life circumstances that affects the civil status of a person. Its creation is mandated by Republic Act 7160 (Local Government Code of 1991), Act 3753 (Civil Registry Law), and Republic Act No. 386 (The Civil Code of the Philippines).


Vision : An authority responsive to the needs of the clientele and provider of quality civil registration services.

Mission : To deliver a relevant, reliable statistics and civil registration services towards a developed and improved quality of life for all.

Organizational Outcome: Provides everyone with documented evidence necessary to secure their rights, thus permits them to essential services in the community.

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 Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-3-01-01017	CIVIL REGISTRY SERVICES							
	Civil Registry Services				2,018,028.15	281,200.00	20,000.00	2,319,228.15
	Registration of Birth, Death & Marriage Certificate	Minimize and/or Eliminate under registration	100% Clientele registered					
	Processing of CRD pursuant to RA 9255, RA 9048 & 100172	Petitions affirmed	100% Petitions affirmed					
	Issuance of Certificate of Finality (RA 9048 & 10172)	Finality issued	100% Finality issued					
	Mobile Registration (Serbisyo ha Barangay)	Minimize and/or Eliminate under Registration	100% Clientele registered					
	Issuance of Certification	Certifications issued	100% Certifications issued					
	Civil Registration Month Celebration a.) Caravan	Civil Registration Awareness	100% Clientele informed					
	Attend Monthly Conference	Minimize and/or Eliminate under Registration	100% Clientele registered					
	Attend National Civil Registration Workshop	Conferene attended	100% Conference attended					
		Workshop attended	100% Workshop attended					

Prepared:


RICARDO A. NEGADO
Department Head

Reviewed: Local Finance Committee


ENGR. JUDITH M. BORREL
Local Planning and Development Coordinator


JUANA JENNA D. DELA PEÑA
Local Budget Officer

Approved:


DR. ARON C. BALAIS, FPCEM
Local Chief Executive


DINAH G. AYORQUE
Local Treasurer

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

Office: MUNICIPAL AGRICULTURE OFFICE

Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester 2022 (Actual) (4)	Second Semester 2022 (Estimate) (5)	Total 2022 (6)	
2.0 Current Operating Expenditures						
Salaries (Regular)	5-01-01-010	1,000,428.00	512,472.00	616,764.00	1,129,236.00	1,271,736.00
Salaries (Casual)	5-01-01-020	758,184.00	394,296.00	394,296.00	788,592.00	-
PERA	5-01-02-010	216,000.00	108,000.00	120,000.00	228,000.00	72,000.00
Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Productivity Enhancement Incentive (PEI)	5-01-02-080	45,000.00		50,000.00	50,000.00	15,000.00
Service Recognition Incentive	5-01-04-990	90,000.00				
Clothing Allowance	5-01-02-040	54,000.00	54,000.00	6,000.00	60,000.00	18,000.00
Mid-Year Bonus (Other Bonuses & Allowances)	5-01-02-990	146,551.00	151,128.00	16,643.00	167,771.00	105,978.00
Year-End Bonus	5-01-02-140	146,551.00		167,771.00	167,771.00	105,978.00
Cash Gift	5-01-02-150	45,000.00		50,000.00	50,000.00	15,000.00
Retirement & Life Insurance Premiums	5-01-03-010	211,033.44	108,812.16	121,328.08	230,140.24	152,608.32
Pag-IBIG Contributions	5-01-03-020	10,800.00	5,400.00	6,600.00	12,000.00	3,600.00
PhilHealth Contributions	5-01-03-030	26,175.48	13,177.94	29,680.30	42,858.24	28,614.06
Employees Compensation Insurance Premiums	5-01-03-040	9,981.84	5,142.96	6,676.80	11,819.76	3,600.00
Anniversary Bonus	5-01-02-990	27,000.00		-		
Rice Allowance(Collective Negotiation Agreement)	5-01-04-990	225,000.00		-		
PBB	5-01-02-990					
TOTAL PERSONAL SERVICES		3,146,704.76	1,419,929.06	1,653,259.18	3,073,188.24	1,927,114.38
1.2. Maint. & Other Operating Exp.						
Traveling Expenses-Local	5-02-01-010	81,210.00	56,590.00	43,410.00	100,000.00	100,000.00
Training & Seminar Expenses	5-02-02-010	63,610.00	9,280.00	70,720.00	80,000.00	50,000.00
Veterinary Medicines	5-02-03-040	71,996.00		-		
Purchase of Seeds	5-02-03-100	69,692.00		-		
Internet						21,000.00
Office Supplies Expenses	5-02-03-010	47,487.00	670.00	59,330.00	60,000.00	50,000.00
Other Supplies & Material Expense (Anti-rabies Vaccine). Logistics for the operation of Animal Impounding	5-02-03-990					170,000.00
Fuel, Oil & Lubricants (Regular Sea Borne Patrol)		159,651.00		120,000.00	120,000.00	200,000.00
R&M Transportation Equipment						100,000.00
Other General Services (9pax@325, 1pax @300)	5-02-12-990	141,916.02	60,979.04	87,740.96	148,720.00	851,400.00
Repairs & Maintenance- Machinery & Equipment	5-02-13-050			20,000.00	20,000.00	20,000.00
Other Maintenance & Operating Expenses	5-02-99-990	15,462.00		20,000.00	20,000.00	20,000.00
Total Maint. Operating Expenses		651,024.02	127,519.04	421,200.96	548,720.00	1,582,400.00
2.0. CAPITAL OUTLAY						
Land & Land improvements						
ICT Equipment	1-07-05-030			70,000.00	70,000.00	
TOTAL CAPITAL OUTLAY		-	-	70,000.00	70,000.00	-
NON-OFFICE EXPENDITURES						
TOTAL APPROPRIATION		3,797,728.78	1,547,448.10	2,144,460.14	3,691,908.24	3,509,514.38

Prepared by:

Revic Reviewed by:

Approved:

ENGR. ARIEL B. GAM
Department Head

JUANA JENNAH E. DELA PEÑA
Local Budget Officer

DR. ARON C. BALAIS, MD, FCEM
Local Chief Executive

Programmed Appropriation and Obligation for Special Purposes Appropriations
 LGU: Barugo, Leyte

Office: **AGRICULTURE OFFICE**

AIP Reference Code 1	Sector 2	Program/Project/Activity 3	Current Year (2022)			Budget Year
			Actual 5	Estimate 6	Total 7	(Proposed) 2023
		GENERALPUBLIC SERVICES				
	ECONOMIC SERVICES			-		
		Procurement of Various Medicines for Livestock and Poultry	83,081.00	16,919.00	100,000.00	100,000.00
		Procurement of Piglets to Hog Raisers				100,000.00
		Conduct Coastal Clean up				20,000.00
		Provision of Fishing Gear and Livelihood Assistance				100,000.00
		Fingerling Dispersal Program		5,000.00	5,000.00	5,000.00
		Provision of Vegetable Seeds, farm inputs and other planting materials	69,768.00	30,232.00	100,000.00	100,000.00
		<i>Artificial Insemination (AI) Program</i>		-		
		Attendance to Trainings on Artificial Insemination		70,000.00	70,000.00	
		Procurement of Equipment (Fill Tank)		70,000.00	70,000.00	
		<i>Information Services Market Info Systems</i>		-		
		Establishment of Price Monitoring Info System		20,000.00	20,000.00	
		<i>Extension Support</i>		-		
		Rice: Procurement and Distribution of Inbred Palay Seeds(2 cropping season)		1,800,000.00	1,800,000.00	
		- inbred Palay seeds @ 1500/bag for 1200 farmers per cropping season		-		
		Procurement of Inbred Corn Seeds		50,000.00	50,000.00	
		Conduct Orientation/Meetings to Farmers/Fisherfolks organization		70,000.00	70,000.00	
				-		
		TOTAL		152,849.00	2,132,151.00	2,285,000.00
			-			425,000.00

Prepared: 
ENGR. ARIEL B. GAM
 Department Head

Reviewed: 
JUANA JENNA T. DELA PEÑA
 Local Budget Officer

Approved: 
DR. ARON C. BALAIS, FPCEM
 Local Chief Executive

PERSONNEL SCHEDULE FY 2023
LGU: Barugo, Leyte

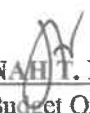
Department/Office: **AGRICULTURE OFFICE**

Item No. Old	Item No. New	Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increase/ Decrease
				Jan. 1 to Dec. 31, 2022		Jan. 1 to Dec. 31, 2023		
				SG/ Step	SSL 5 RD TRANCHE	SG/ Step	SSL 5 TH TRANCHE	
10-037	2010-037	Mun. Department Head Municipal Agriculturist	ARIEL B. GAM	SG-24 / S-4	835,296.00	SG-24 / S-4	851,064.00	15,768.00
195-5594 19	1995- 5594-19	Agricultural Technologist	VACANT	SG-10 / S-1	199,716.00	SG-10 / S-1	208,584.00	8,868.00
195-5594 58	1995- 5594-58	Agricultural Technologist	JOSE C. CABAZARES. JR.	SG-10 / S-3	203,064.00	SG-10 / S-3	212,088.00	9,024.00
TOTAL					1,238,076.00		1,271,736.00	33,660.00

Prepared by:


ENGR. ARIEL B. GAM
 Department Head

Reviewed:


JUANA JENNA H. T. DELA PEÑA
 Local Budget Officer

Approved:


DR. ARON C. BALAIS, FPCEM

Local Chief Executive

Department/Office: **AGRICULTURE OFFICE**

Mandate : The Municipal Agriculture Office is principally in-charged to alleviate the living conditions of our farmers through increase productions and profitability. The Agriculture office formulates measures for the approval of the Sangguniang Bayan and provide technical assistance and support to the Local Chief Executive.

Vision : Competitive agricultural products and food security and sufficiency by 2025.

Mission : To help and empower the farming and fishing communities and the private sector to produce enough, accessible and affordable food for every Filipino and a decent income for all.

Organizational Outcome : Ensure the maximum assistance and access to resources in the production, processing and marketing of agricultural and aqua agricultural and marine fisherman and local entrepreneurs.

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 Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
8000-3-01-010	AGRICULTURAL SERVICES 2 Agricultural Services Formulate Agricultural programs and projects, provide adequate facilities relative to agricultural services Conduct and Attend Training & Seminars Procurement of Veterinary Medicines Procurement of Vegetables Seeds	Agricultural Project Implemented. Farmers and AEWs Capacitated Healthy Livestock and Poultry Animals Increased Farmers Income, Decreased Incidence of Malnourished children	Approved Project Proposal, Technical Assistance Rendered. Training and Seminars Conducted and Attended Livestock and Poultry animals treated and vaccinated. Increased in area planted with vegetables in household level.		1,927,114.38	1,582,400.00	-	3,509,514.38

Prepared:


ENGR. ARIEL B. GAM
Department Head


Reviewed: Local Finance Committee


ENGR. JUDITH M. BORREL
Local Planning and Development Coordinator


JUANA JENNA T. DELA PEÑA
Local Budget Officer

Approved:

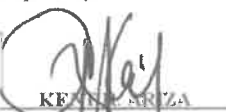

DR. ARON C. BALAIS, FPCEM
Local Chief Executive



DINAH G. AYOROUE
Local Treasurer


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

Office: MUNICIPAL SOCIAL WELFARE DEVELOPMENT OFFICE

Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester 2022 (Actual) (4)	Second Semester 2022 (Estimate) (5)	Total 2022 (6)	
0 Current Operating Expenditures						
Salaries - Regular	5-01-01-010	1,458,729.70	783,360.00	1,276,146.00	2,059,506.00	1,787,460.00
Salaries - Casual	5-01-01-020	70,827.84	56,328.00	168,984.00	225,312.00	117,000.00
PERA	5-01-02-010	105,935.48	60,000.00	120,000.00	180,000.00	216,000.00
Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing Allowance	5-01-02-040	24,000.00	30,000.00	18,000.00	48,000.00	54,000.00
Productivity Enhancement Incentive (PEI)	5-01-02-080	22,500.00		40,000.00	40,000.00	45,000.00
Service Recognition Incentive	5-01-02-080	44,000.00		-		
Mid-year Bonus (Other Bonuses & Allowances)	5-01-02-990	126,976.00	139,948.00	76,109.00	216,057.00	158,705.00
Year-End Bonus	5-01-02-140	126,976.00		216,057.00	216,057.00	158,705.00
Cash Gift	5-01-02-150	21,500.00		40,000.00	40,000.00	45,000.00
Retirement & Life Insurance Premiums	5-01-03-010	183,546.88	100,762.56	173,416.52	274,179.08	228,535.20
Pag-IBIG Contributions	5-01-03-020	5,300.00	3,000.00	6,600.00	9,600.00	6,000.00
PhilHealth Contributions	5-01-03-030	21,302.13	11,942.74	41,463.86	53,406.60	42,850.35
Employees Compensation Insurance Premiums	5-01-03-040	5,238.64	2,963.28	7,126.56	10,089.84	7,170.00
Hazard Pay	5-01-02-110			50,000.00	50,000.00	50,000.00
Subsistence Allowance	5-01-02-050			36,000.00	36,000.00	36,000.00
Anniversary Bonus	5-0102-990	12,000.00		-		
Rice Allowance (Collective Negotiation Agreement)	5-01-04-990	110,416.65		-		
PBB	5-0102-990					
TOTAL PERSONAL SERVICES		2,474,249.32	1,255,804.58	2,337,402.94	3,593,207.52	3,087,425.55
2. Maint. & Other Operating Exp.						
Traveling Expenses-Local	5-02-01-010	7,460.00	12,286.52	87,713.48	100,000.00	50,000.00
Training & Seminar Expenses	5-02-02-010			80,000.00	80,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	35,987.00	17,019.00	47,981.00	65,000.00	50,000.00
Non-Accountable Forms	5-02-03-030	10,100.00	3,780.00	11,220.00	15,000.00	30,000.00
Repair & Maintenance-Machinery & Equipment	5-02-13-040	1,600.00	1,000.00	14,000.00	15,000.00	15,000.00
Other General Services (3pax@300*22*12)	5-02-12-990	141,916.02	70,279.01	78,440.99	148,720.00	237,600.00
Other Maintenance and Operating Expenses	5-02-99-990	15,462.00	10,649.00	4,351.00	15,000.00	15,000.00
Total Maint. & Other Operating Expenses		212,525.02	115,013.53	323,706.47	438,720.00	447,600.00
0. CAPITAL OUTLAY						
Office Equipment	1-07-05-020			50,000.00	50,000.00	
Furnitures & Fixtures	1-07-07-010			-		
TOTAL CAPITAL OUTLAY				50,000.00	50,000.00	
NON-OFFICE EXPENDITURES						
TOTAL APPROPRIATION		2,686,774.34	1,370,818.11	2,711,109.41	4,081,927.52	3,535,025.55

Prepared by:

KENNETH M. ARIZA
Department Head

Reviewed by:

JUANA JENNA T. DELA PEÑA
Local Budget Officer

Approved:

DR. RODOLFO C. BALAIS, MD, FPCEM
Local chief Executive

Programmed Appropriation and Obligation for Special Purposes Appropriations
LGU: Barugo, Leyte

Office: **SOCIAL WELFARE & DEVELOPMENT OFFICE (GAD BUDGET)**

AIP Reference Code 1	Sector 2	Program/Project/Activity 3	Current Year (2022)			Budget Year
			Actual 5	Estimate 6	Total 7	(Proposed) 2023
	Social Sector	<i>CLIENT FOCUSED</i>				
3000-500-5		Gender Sensitivity Training	50,000.00	50,000.00	50,000.00	50,000.00
3000-500-6		Mortuary Assistance to Brgy. Volunteers	4,000.00	2,000.00	18,000.00	20,000.00
3000-500-7		GAD CODE Orientation		50,000.00	50,000.00	50,000.00
3000-500-8		Gender Sensitive Youth Leadership Training	50,000.00			
3000-500-9		Purchase of Appliances, fixtures, supplies & materials for halfway	45,485.00	48,693.75	1,306.25	50,000.00
3000-500-10		Fabrication of Cabinets for Halfway House	48,860.00	50,000.00	-	50,000.00
		<i>Women'smonth Celebration</i>	91,000.00	105,809.00	14,191.00	120,000.00
3000-200-3		<i>Health Programs</i>				
3000-200-3.1		Incentives to BHWs, BNS & other Health Workers	1,028,700.00	1,315,200.00	1,315,200.00	1,987,200.00
3000-200-3.2		AIDS & other Sexually Transmitted Disease to Junior High School Students		28,000.00	28,000.00	20,000.00
3000-200-3.3		BHW Trainings & Seminars		50,000.00	50,000.00	50,000.00
		BHW Year End Assesment				150,000.00
		<i>SoloParents Programs</i>				
3000-500-11		Organization/Assembly Meetings of solo Parents	37,400.00	10,000.00	10,000.00	
3000-500-12		Purchase of Solo Parrents IDs	600.00			
		<i>Family Welfare Programs</i>				
3000-500-12.1		Family Week	264,265.00		300,000.00	300,000.00
3000-500-12.2		Mass Wedding				100,000.00
		Solemnization Fee	10,000.00	10,000.00	10,000.00	
		Representation Fee	43,200.00	45,000.00	45,000.00	
		Other Expenses	42,000.00	30,000.00	30,000.00	
		MCS & GST -Representation Expenses		15,000.00	15,000.00	

3000-500-13	Senior Citizen /PWD Program			-		
3000-500-13.1	Purchase of OSCA & PWD ids, booklets for medicines & comm	64,185.00	14,000.00	46,000.00	60,000.00	50,000.00
3000-500-13.2	Provision of Maintenance Meds. For Senior Citizens	172,842.60	57,770.00	442,230.00	500,000.00	500,000.00
3000-500-13.3	Honoraria of OSCA Head	24,000.00	10,000.00	14,000.00	24,000.00	24,000.00
3000-500-13.4	Senior Citizen Week culmination, socio cultural & other activities	208,344.00		150,000.00	150,000.00	100,000.00
	Year End Assessment of PWD	79,976.00				
3000-500-13.5	PWD Week Culmination, socio-cultural & other activities	87,506.00		150,000.00	150,000.00	100,000.00
3000-500-14	LCPC & Youth Development Program			-		
3000-500-14.1	Conduct Linggo ng Kabataan Activities			50,000.00	50,000.00	50,000.00
3000-500-14.2	Conduct youth socio-cultural activities (such as but not limited to year-end evaluation activities; youth camps)		33,000.00	67,000.00	100,000.00	
3000-500-14.3	Conduct of Youth Leadership Training/ Seminar			50,000.00	50,000.00	
3000-500-14.4	Trainings & Seminars (Child Development Workers)			50,000.00	50,000.00	
	Barugo Educational Assistance	214,000.00				
	Year End Assessment of Child Development Workers	50,000.00				
3000-500-14.6	Celebration Children'smonth			-		80,000.00
	Snacks	37,800.00		24,500.00	24,500.00	
	Prizes	24,500.00		22,500.00	22,500.00	
	Supplies & Materials			5,000.00	5,000.00	
	Food & Transpo of DCW's			10,000.00	10,000.00	
	Token, stage décor, venue rental & Tarpaulin	15,000.00		18,000.00	18,000.00	
3000-500-14.7	Incentive to Child Development Workers	432,000.00	214,000.00	218,000.00	432,000.00	475,200.00
3000-500-14.8	Skills Registry System Orientation (SPES)		10,000.00	-	10,000.00	15,000.00
3000-500-14.9	20 days temporary employment (SPES) (15*225*20)	169,463.00		200,000.00	200,000.00	67,500.00
	Institutionalization of Barangay PESO/Crafting of Local Employment Development Plan					
3000-500-14.11	Career Guidance Counseling to Grade 10, 11 & 12 students & parents		13,074.00	66,926.00	80,000.00	21,250.00
	Snacks (750@25), Supplies 2500					
3000-500-14.12	Government Internship Program (GIP)	68,640.06	28,855.83	46,144.17	75,000.00	92,400.00
3000-500-14.13	National Certificate Assessment Fees for Junior & Senior HS students under Technology, Vocational & Livelihood (TVL) Strands			60,000.00	60,000.00	68,000.00
3000-500-15	Nutrition Program			-		
3000-500-15.1	Trainings & Seminars (BNS)	105,885.00		50,000.00	50,000.00	50,000.00
3000-500-15.2	Supplemental Feeding	62,981.00		85,000.00	85,000.00	85,000.00
3000-500-15.3	Idol ko Si Nanay			10,000.00	10,000.00	10,000.00
3000-500-15.4	Nutrition Month Celebration			45,000.00	45,000.00	45,000.00

3000-500-16	Population Program								
3000-500-16.1	Adolescent Reproductive Sexual Education (ARSE)								
3000-500-16.2	Family Planning Caravan	14,000.00		15,000.00	15,000.00			15,000.00	15,000.00
3000-500-16.3	Kalalakahang Tapat sa Pamilya (KATROPA)	15,000.00		20,000.00	20,000.00			20,000.00	20,000.00
3000-500-16.4	BSPC Trainings & Seminar	27,000.00		50,000.00	50,000.00			50,000.00	50,000.00
3000-500-16.5	Sons & Daughter's Encounter	18,000.00		50,000.00	50,000.00			50,000.00	50,000.00
3000-500-17	PESO Programs								
3000-500-17.1	Job & Business Fair (Meals 30pax/@350, 20pax/@200)Supplies	1,107.00		15,000.00	15,000.00			17,000.00	17,000.00
3000-500-17.2	Capability Building Dev to Civil Society Organizations			30,000.00	30,000.00			46,500.00	46,500.00
	Incentive to Transport Group	97,020.00							
3000-500-17.3	Skills Enhancemen Training (MLGU Counterpart)	59,248.00	19,185.00	815.00	20,000.00			50,000.00	50,000.00
	Livelihood Starter Kits to Vulnerable Sectors (PDLs)							100,000.00	100,000.00
	Employment Coaching to Job Seekers		5,851.00	4,149.00	10,000.00			10,000.00	10,000.00
3000-500-17.4	Tulong Alalay sa Taong may Kapansanan (TULAY) -wages Assistance to Peoples Organization Representative/Networking & Linkaging-Particiaption in Trade Fairs	63,859.42	31,965.42	38,034.58	70,000.00			92,400.00	92,400.00
3000-500-17.5	Conduct training on Financial Literacy and Entrepreneurial mind setting			50,000.00	50,000.00			50,000.00	50,000.00
3000-500-17.6	CSO quarterly meeting,, Enterprise Development & Year -end Assessment			100,000.00	100,000.00			70,000.00	70,000.00
3000-500-17.7	Counterparting funds for all LGU Accredited CSOs			200,000.00	200,000.00				
3000-500-17.8	Kasambahay Day Celebration		10,215.00	-	10,215.00			30,000.00	30,000.00
	Operation of Barugo Vocational School			-				50,000.00	50,000.00
3000-500-17.9	Training on Solid Waste Management Livelihood			20,000.00	20,000.00				
	Trainin & Seminars, Enterprise Development & Year-End Asses	99,295.00							
3000-500-18	Peace and Order and Public Safety Programs								
3000-500-18.1	Sustain CBDRP - Other MOOE 5-02-99-990	106,708.50	12,000.00	115,500.00	127,500.00			120,000.00	120,000.00
3000-500-18.2	Livelihood Starter Kit for CBRP Graduates	319,094.50	109,730.00	90,270.00	200,000.00			70,000.00	70,000.00
3000-500-18.3	Conduct DARE	30,000.00		50,000.00	50,000.00			25,000.00	25,000.00
3000-500-18.4	Balay Silangan Operation		5,733.00	94,267.00	100,000.00				
3000-500-18.5	Provision of Incentive to Brgy Tanods	455,000.00		300,000.00	300,000.00			330,000.00	330,000.00
3000-500-18.6	Peace and order Concerns/Anti Criminality Activities(eg. I	48,500.00	107,789.00	12,211.00	120,000.00				
	Functionality of MADAC	5,409.20							
3000-500-18.7	Conduct/ Attend Training & Seminars on EO 26			50,000.00	50,000.00				
3000-500-18.8	Oplan ligtas na Pamayanan Trainings & Seminar and other activities/OIP on the Road	86,055.00		100,000.00	100,000.00			100,000.00	100,000.00
	Training Expenses - 5-02-02-010								
3000-500-18.9	Procurement of Fire Facilities & Equipment		49,260.00	740.00	50,000.00				
3000-500-18.10	Orientation on Laws on Women (Conduct trining on RA 9262 & other related laws)			50,000.00	50,000.00			50,000.00	50,000.00

3000-500-19	Anti-Criminality Program Training for Force Multipliers (Conduct Trainings, Seminars/Workshop for BPATs and BINs for Capacity Building) Training Expenses 5-02-02-010			-		
				150,000.00	150,000.00	150,000.00
	LGU Initiated			-		
	Reproduction of GAD Code Copies	19,840.00				
	Printer for WCCD & GAD/Laptop for WCCD	29,990.00				
3000-500-21	Quarterly Meeting	15,000.00	3,750.00	6,250.00	10,000.00	
3000-500-22	Office Supplies	42,947.00	9,875.00	10,125.00	20,000.00	20,000.00
3000-500-23	Communication (VAWC DESK OFFICER-P500/mo)	3,300.00	1,800.00	18,200.00	20,000.00	6,000.00
3000-500-24	Internet	10,000.00	3,000.00	17,000.00	20,000.00	20,000.00
	Wages (2 JO@300/mo)	147,151.54	57,553.82	82,446.18	140,000.00	158,400.00
	Total GAD BUDGET	5,246,157.82	1,014,909.82	5,567,005.18	6,581,915.00	6,420,850.00

TOTAL GAD PLAN & BUDGET


Prepared:

Reviewed:

Approved:


KENT C. ARIZA
Department Head


JUANA JENNA H. T. DELA PEÑA
Local Budget Officer


DR. ARON C. BALAIS, FPCEM
Local Chief Executive

Programmed Appropriation and Obligation for Special Purposes Appropriations
 LGU: Barugo, Leyte

Office : **SOCIAL WELFARE & DEVELOPMENT OFFICE**

AIP Reference Code 1	Sector 2	Program/Project/Activity 3	Current Year (2022)			Budget Year (Proposed) 2023
			Actual 5	Estimate 6	Total 7	
3000-500-25	Social Sector	ASSISTANCE TO DIFFERENTLY ABLED PERSONS and INDIGENT SENIOR CITIZENS				
		Provision of Hearing Aid (200 target benes@ 1,500.00 each hearing aid)				150,000.00
		Provision of Nebulizer (200 target benes @ 1,500 each nebulizer)				150,000.00
		Provision of Dentures				100,000.00
		Celebration of Work Eyesight Day				100,000.00
		Procurement of PVC, ink, Electronic Finger Scanner & Signature pad for SC, PWD & Solo Parent ID				50,000.00
		Honorarium of PDAO				24,000.00
		Livelihood Kit for Solo Parent				
		General Assembly for Solo Parent				
		Procurement of Solo Parent Booklets (Medical & commodities)				
		Libreng Sakay for Students				50,000.00
		Recognition of Youth Achievers (eg. Board/Bar Passers or any related recognition)				200,000.00
		Linggo ng Kabataan				
		Recognition & Awarding of Incentive to Outstanding Local Government Unit Employees				75,000.00
		Procurement of Housing Care Package for NHA Housing Project Beneficiaries/Occupants				
		Procurement of Computer Desktop for E-Library				
		WIFI-Installation and subscription				
		Procurement & installation of 1 unit split type nverter aircon				
		Provision of Assitive devices & other support (proposed for allocation of at least 5% for assistive devices and financial assistance in the LDP)				50,000.00
3000-500-25.1						50,000.00
3000-500-25.2		Training & Seminars of Focal Persons for Person with Disabilities				25,000.00
3000-500-25.3		Establishment of a uniformed data base of Person with Diabiilities				50,000.00
		ASSISTANCE TO Civil Society Organization Repraentative				
		Transportation & Expenditure Allowance				40,000.00

3000-500-26	AICS Provision of Cash and Non-Cash Assistance to individuals in crisis and intervention and monitoring systems (CriMS) Aid to CICL and Children at Risk (CAR) and conduct of orientation on laws related to CICL & CAR	796,209.05	458,400.00	1,541,600.00	2,000,000.00	1,400,000.00
				500,000.00	500,000.00	
				-		20,000.00
3000-500-27	Emergency Assistance to VAWC victims & cases like rape, etc. RECOVERY AND REINTEGRATION PROGRAM FOR TRAFFICKED PERSONS	3,500.00	1,500.00	8,500.00	10,000.00	10,000.00
				20,000.00	20,000.00	
3000-500-28	PROGRAM FOR OLDER PERSONS			-		
	Provision of the Centenarian Incentive		20,000.00	-	20,000.00	
3000-500-28.3	Social Pension Distribution		109,857.00	10,143.00	120,000.00	120,000.00
3000-500-29	4Ps					
3000-500-29.1	Pugay Tagumpay Graduation Rites			100,000.00	100,000.00	50,000.00
3000-500-29.2	Office Supplies			20,000.00	20,000.00	15,000.00
3000-500-29.3	Mun. Action Team Meetings (Quarterly)			5,000.00	5,000.00	5,000.00
				-		
	Total BUDGET		589,757.00	2,330,243.00	2,920,000.00	2,559,000.00


Prepared:


KENT R. ARIZA
 Department Head

Reviewed:


JUANA JENNA H. T. DELA PEÑA
 Local Budget Officer

Approved:


DR. ARON C. BALAIS, FPCEM
 Local Chief Executive

PERSONNEL SCHEDULE FY 2023
LGU: Barugo, Leyte

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

Item No.	Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increase/ Decrease
			Jan.1 to Dec. 31, 2022		Jan.1 to Dec. 31, 2023		
			SG/ Step	SSL 5 3RD TRANCHE	SG/ Step	SSL 5 4TH TRANCHE	
2007-007	Mun. Department Head/ Mun. Social Welfare &	KENT R. ARIZA	SG-24 /S-1	795,696.00	SG-24 /S-1	810,708.00	15,012.00
1994-56-29	Youth Dev. Officer III	ROVIANNE THEALENE LAMSIN	SG-18 /S-1	406,824.00	SG-18 /S-1	420,528.00	13,704.00
1993-005	Daycare Worker II	VILMA G. ARUTA	SG-8/ S-8	182,100.00	SG-8/ S-8	189,264.00	7,164.00
1994-071	Daycare Worker II	CATHERINE CONDINO	SG-8/ S-8	182,100.00	SG-8/ S-8	189,264.00	7,164.00
995-070	Daycare Worker II	VACANT	SG-8/ S-1	170,988.00	SG-8/ S-1	177,696.00	6,708.00
TOTAL				1,737,708.00		1,787,460.00	49,752.00

Prepared by:


KENT R. ARIZA
 Department Head

Reviewed:


JUANA JENNAH T. DELA PEÑA
 Local Budget Officer

Approved:


DR. ARON C. BALMES, FPCEM
 Local Chief Executive

CASUAL PERSONNEL SCHEDULE FY 2023
LGU: Barugo, Leyte

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

Item No.	Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increase/ Decrease
			Jan.1 to Dec. 31, 2022		Jan.1 to Dec. 31, 2023		
			SG/ Step	SSL 5 3RD TRANCHE	SG/ Step	SSL 5 4TH TRANCHE	
	CASUAL/Admin Aide I	VACANT	SG-1/ S-1	112,656.00	SG-1/ S-1	117,000.00	4,344.00
	CASUAL/Admin Aide I	VACANT	SG-1/ S-1	112,656.00	SG-1/ S-1		(112,656.00)
							-
							-
							-
							-
							-
							-
	TOTAL			225,312.00		117,000.00	(108,312.00)

Prepared by:


KENTIS ARIZA
 Department Head

Reviewed:


JUANA JENNA T. DELA PEÑA
 Local Budget Officer

Approved:


DR. ARON C. BALAIS, FPCEM
 Local Chief Executive

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

Department/Office: SOCIAL WELFARE & DEVELOPMENT OFFICE

Mandate : The MSWDO 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. As such, it has always developed programs and services focused on the disadvantaged, with strategies along the rehabilitation of individuals, families and communities.

Vision : Empowered individuals, families and communities with capability to improve their quality of life, perform their expected roles through strengthened coping mechanisms and meet their minimum basic and other development needs.

Mission : To be able to implement effectively the programs that will alleviate poverty and empower the disadvantaged individuals, families and communities for improved quality of life, perform their expected roles through strengthened coping mechanisms.

Organizational Outcome : Improved quality of life of the most depressed and the most disadvantaged individuals, families, groups and communities.

AIP Ref. Code 1	Program/Project/ Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
3000-500	SOCIAL WELFARE SERVICES							
3000-500-3-02 001	Social Welfare Services							
	Great Women Project				3,087,425.55	447,600.00	-	3,535,025.55
	4P's Pantawid, Pamilyang Pilipino Program							
3000-500-3-02 003	GAD							
	Assistance in Crisis Situation	Provision of Assistance to individuals/families in Crisis Situation	5000 Individual/families provided with financial assistance					
	Program & Services							
	Senior Citizen & PWD's Welfare Program							
		activities of Senior Citizen & PWD	Observance on Senior Citizens PWD					
		Purchase of OSCA & PWD ID's Booklets for medicines & commodities	Availment of 20% discount for medicines & commodities of SCs & PWDs					
		Office Supplies & Forms	Forms available					


		Person	PWDs & Focal Person						
		Purchase of Sound System & Other Accessories	Updates program & activities accurately						
		Honoraria of Osca Head	Advocacy on the implementation of SC R.A 9250						
Child & Youth Welfare Program									
		National Children's Month Celebration	Observance of the National children's Month Celebration						
	Skills Enhancement	Skills Enhancement for Day Care Workers	Develop Skills of DCW's						
		transportation of PWD pupil	PWD pupil & Care & Maintenance of youth offender provided						
Family Welfare Program									
		Solo Parent (BBMT)							
		Family Days Celebration	Develop better relationships & camaraderie among Mun. Officials & Employees						
		Health Insurance	100 indigent families enrolled to Health Insurance						
TOTAL APPROPRIATION									3,535,025.55

Prepared:


KENT B. ARIZA
 Department Head

Reviewed: Local Finance Committee


ENGR. JUDITH M. BORREL
 Local Planning and Development Coordinator


JUANA JENNAH T. DELA PEÑA
 Local Budget Officer

Approved:


DR. ARONC. BALAIS, FPCEM
 Local Chief Executive


DINAH G. AVOROUÉ
 Local Treasurer

PLANTILLA OF LGU PERSONNEL FY 2023
LGU: Barugo, Leyte

Item No. Old	Item No. New	Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increase/ Decrease
				Jan.1 to Dec. 31, 2022		Jan.1 to Dec. 31, 2023		
				SG/ Step	SSL5 3RD TRANCHE	SG/ Step	SSL5 4th TRANCHE with STEP INCREMENT	
Department/Office: OFFICE OF THE MAYOR								
2000-006	2000-006	Municipal Mayor	DR. ARON C. BALAIS	SG-27		SG-27		
2010-007	2010-007	Municipal Administrator	DR. JOAN T. AYUSON	S-2 SG-24	1,177,176.00	S-1 SG-24	1,180,116.00	2,940.00
1997-077	1997-077	Security Guard III	EDMUND BICOL	S-1 SG-8	795,696.00	S-1 SG-8	810,708.00	15,012.00
2009-007	2009-007	Administrative Assistant	LUDIVICO PITALBO	S-4 SG-8	175,668.00	S-4 SG-8	182,568.00	6,900.00
1993-078	1993-078	Farm Worker II	LENEATTE B. UY	S-4 SG-4	175,668.00	S-4 SG-4	182,568.00	6,900.00
				S-2	135,984.00	S-2	23,560.00	6,276.00
2007-010	2007-010	Administrative Aide II	DINO ALIDO	SG-2		S-3 SG-2	118,700.00	
2010-011	2010-011	Administrative Assistant (Private Sec. I-Coterminus)	MARVIN CASTROVERE	S-4 SG-11	122,520.00	S-4 SG-11	127,260.00	4,740.00
2007-005	2007-005	Administrative Officer II (HRMO I)	VACANT	S-1 SG-11	228,948.00	S-1 SG-11	243,000.00	14,052.00
2017-012	2017-012	LDRRMO II	JASMIN CARDENAS	S-1 SG-15	228,948.00	S-1 SG-15	243,000.00	14,052.00
		Labor & Employment Officer III		S-2	319,272.00	S-2	332,976.00	13,704.00
2020-013	2020-013	ARMIE C. ELIZONDO	ARMIE C. ELIZONDO	SG-16		SG-16		
				S-1	343,356.00	S-1	59,508.00	16,812.00
2020-014	2020-014	INFORMATION SYSTEM ANALYST I	VACANT	SG-12		S-2 SG-12	300,660.00	
	2022-020	LDRRMO III	VACANT	S-1 SG-18	248,472.00	S-1 SG-18	262,488.00	14,016.00
				S-1		S-1	420,528.00	#####
Department/ Office: OFFICE OF THE VICE MAYOR								
2010-012	2010-012	Municipal Vice-Mayor	JOSEPHINE C. TIU	SG-25		SG-25		
				S-3	936,948.00	S-3	954,624.00	17,676.00
2010-013	2010-013	SB-MEMBER	ATTY. DON A. DEHA	SG-24		SG-24		
				S-1	795,696.00	S-1	810,708.00	15,012.00
2010-014	2010-014	SB-MEMBER	JESUS CABANACAN	SG-24		SG-24		
				S-3	821,880.00	S-3	837,384.00	15,504.00
2010-015	2010-015	SB-MEMBER	WAYNE AVESTRUZ	SG-24		SG-24		
				S-1	795,696.00	S-1	810,708.00	15,012.00
2010-016	2010-016	SB-MEMBER	EDUARDO CALZITA	SG-24		SG-24		
				S-1	795,696.00	S-1	810,708.00	15,012.00
2010-017	2010-017	SB-MEMBER	JEFFREY CANEZAL	SG-24		SG-24		
				S-1	821,880.00	S-3	837,384.00	15,504.00
2010-018	2010-018	SB-MEMBER	NIKKOS RHET ASTOR	SG-24		SG-24		
				S-1	795,696.00	S-1	810,708.00	15,012.00
2010-019	2010-019	SB-MEMBER	CLINIO BALAIS	SG-24		SG-24		
				S-1	795,696.00	S-1	810,708.00	15,012.00
2010-020	2010-020	SB-MEMBER	DOMINGO ADRALES	SG-24		SG-24		
				S-1	795,696.00	S-1	810,708.00	15,012.00

2010-021	2010-021	ABC PRESIDENT	MARL OSCAR A. DE GUZMAN	SG-24 S-2	808,680.00	SG-24 S-3	837,384.00	28,704.00
2010-022	2010-022	SK-FEDERATION	JAKE ANDRIAN C. GE	SG-24 S-1	795,696.00	SG-24 S-2	823,932.00	28,236.00
2010-005	2010-005	Administrative Aide III	SALGAR B. DE VEYRA	SG-3 S-4	130,092.00	SG-3 S-4	101,385.00	5,349.00
1992-030	1992-030	Administrative Aide III	RUFINO A. ASTORGA	SG-3 S-5	131,088.00	SG-3 S-5	34,056.00	
2010-026	2010-026	Administrative Assistant	GWEN DESIREE E. BE	SG-8 S-1	170,988.00	SG-8 S-1	177,696.00	6,708.00
Department/Office:		OFFICE OF THE SB SECRETARY						
1995-021	1995-021	Board Secretary V	DANILO AVORQUE	SG-24 S-8	891,180.00	SG-24 S-8	907,992.00	16,812.00
2003-000	2003-000	Administrative Aide III	NECITAS CORTON	SG-3 S-7	133,116.00	SG-3 S-7	138,324.00	5,208.00
2010-004	2010-004	Administrative Aide IV	VACANT	SG-4 S-1	134,940.00	SG-4 S-1	140,280.00	5,340.00
Department/Office:		MUNICIPAL PLANNING & DEVELOPMENT OFFICE						
2003-002	2003-002	Municipal Dept. Head Mun.Dev.& Planning Of	Engr. JUDITH M. BORREL	SG-24 S-7	876,876.00	SG-24 S-7	893,412.00	16,536.00
2010-003	2010-003	Project Development Officer III	VACANT	SG-18 S-1	406,824.00	SG-18 S-1	420,528.00	13,704.00
1997-079	1997-079	Draftsman II	MARIO ALVARADO	SG-8 S-8	182,100.00	SG-8 S-8	189,264.00	7,164.00
2007-013	2007-013	Data Controller/ Admin Aide VI	CONCEPCION ALCOB	SG-6 S-6	157,812.00	SG-6 S-6	164,148.00	6,336.00
Department/Office:		CIVIL REGISTRY OFFICE						
1995-068	1995-068	Mun. Department Head (Mun. Civil Registrar)	RICARDO NEGADO	SG-24 S-8	891,180.00	SG-24 S-8	907,992.00	16,812.00
1990-004	1990-004	Registration Officer I	IMELDA V. CUBILLA	SG-10 S-8	211,704.00	SG-10 S-8	221,100.00	9,396.00
1992-048	1992-048	Registration Officer I	NANCY A. ELLASO	SG-10 S-3	203,064.00	SG-10 S-3	212,088.00	9,024.00
Department/Office:		BUDGET OFFICE						
1994-065	1994-065	Mun. Department Head Mun. Budget Officer	JUANA JENNAH T. DELA PEÑA	24/ S-3	821,880.00	24/ S-3	837,384.00	15,504.00
2004-062	2004-062	Adm. Asst. II (Budgeting Asst.)	EDNA C. ROBENTA	SG-8 / S-6	178,848.00	SG-8 / S-7	93,780.00	(85,068.00)
2007-008	2007-008	Administrative Aide IV (Budget Aide)	NELSON COLIBAO	SG-4 / S-5	139,128.00	SG-4 / S-6	145,740.00	6,612.00
	2022-026	Administrative Officer I (Budget Officer I)	VACANT	SG-11 / S-1		SG-11 / S-1	121,500.00	#####
Department/Office:		ACCOUNTING OFFICE						
2007-016	2007-016	Mun. Gov't Dep't Head Mun. Accountant	RICHEL P. ELLASO	SG-24 S-6	848,928.00	SG-24 S-6	879,072.00	30,144.00
2009-004	2009-004	Supervising Adm. Officer (MAA IV)	HELEN A. CINCO	SG-22 S-2	639,264.00	SG-22 S-2	653,196.00	13,932.00

2010-002	2010-002	Adm. Assistant II	ANGELICA B. ABARC	SG-8 S-4	174,084.00	SG-8 S-4 S-5	15,214.00 168,861.00	9,991.00
Department/Office:		TREASURY OFFICE						
1997-024	1997-024	Mun.Gov;t Dept. Head	DINAH G. AVORQUE	SG-24 S-8	891,180.00	SG-24 S-8		16,812.00
2008-002	2008-002	Rev. Collection Clerk III	JULITA C. AVESTRUZ	SG-9 S-5	189,840.00	SG-9 S-5	196,596.00	6,756.00
2004-014	2004-014	Rev. Collection Clerk III	BERNARDITA D. ABE	SG-9 S-6	191,424.00	SG-9 S-6	198,240.00	6,816.00
1992-014	1992-014	Rev. Collection Clerk III	VACANT	SG-9 S-1	183,684.00	SG-9 S-1	190,164.00	6,480.00
1987-016	1987-016	Rev. Collection Clerk III	MARJURIE LAGUMBA	SG-9 S-3	186,708.00	SG-9 S-3	193,344.00	6,636.00
2009-005	2009-005	Rev. Collection Clerk III	ARISTLE A. ALCOBER	SG-9 S-5	189,840.00	SG-9 S-5	196,596.00	6,756.00
2000-009	2000-009	Rev. Collection Clerk III	LEONARDO PONFER	SG-9 S-7	193,020.00	SG-9 S-7	199,896.00	6,876.00
2010-029	2010-029	Adm. Assistant II	MA.RODESSA CHIT C.PEÑARANDA	SG-8 S-3	174,084.00	SG-8 S-3	180,936.00	6,852.00
1993-049	1993-049	Ticket Checker	OLGA B. HERNANDEZ	SG-3 S-3	129,084.00	SG-3 S-3	134,148.00	5,064.00
1992-050	1992-050	Administrative Aide II	ROMEO ACEBO	SG-2 S-8	126,312.00	SG-2 S-8	131,208.00	4,896.00
2006-011	2006-011	Administrative Aide III	AMOR B. BADAJOS	SG-3 S-3	129,084.00	SG-3 S-3	134,148.00	5,064.00
2003-030	2003-030	Administrative Aide IV (Clerk II)	VACANT	SG-4 S-1	134,940.00	SG-4 S-1	140,280.00	5,340.00
	2022-025	LTOO II	VACANT	SG15 S-1		SG-15 S-1	329,580.00	#####
Department/Office:		ASSESSOR'S OFFICE						
2006-012	2006-012	Mun. Department Head Municipal Assessor	POLCOMAR P. CANO	SG-24 S-3	821,880.00	SG-24 S-3	837,384.00	15,504.00
1993-52	1993-52	Assessment Clerk III	ELERIZA DELGADO	SG-9 S-3	186,708.00	SG-9 S-3	193,344.00	6,636.00
2008-005	2008-005	Administrative Aide III	PERCE CIRERA	SG-3 S-5	131,088.00	SG-3 S-5	136,224.00	5,136.00
Department/Office:		ENGINEERING OFFICE						
1994-069	1994-069	Mun. Department Head Municipal Engineer	VACANT	SG-24 S-8	891,180.00	SG-24 S-1	810,708.00	(80,472.00)
1993-035	1993-035	Const.& Maint. Gen. Foremen	QUEENIE C. BOQUILA	SG-11 S-1	228,948.00	SG-11 S-1	243,000.00	14,052.00
2008-007	2008-007	Administrative Assistant	FREDDIE PANIS	SG-9 S-5	189,840.00	SG-9 S-5	196,596.00	6,756.00
2009-002	2009-002	Welder I	JORGE G. AGOSTO	SG-4 S-6	140,196.00	SG-4 S-6	145,740.00	5,544.00
1999-036	1999-036	Administrative Aide III	ORLANDO DELMO	SG-3 S-3	129,084.00	SG-3 S-3	134,148.00	5,064.00
2006-007	2006-007	Administrative Aide IV	VACANT	SG-4 S-6	140,196.00	SG-4 S-1	140,280.00	84.00
1992-058	1992-058	Light Equipment Operato	LEOPOLDO AVESTRU	SG-2 S-1	119,748.00	SG-2 S-1	124,368.00	4,620.00

2007-003	2007-003	Light Equipment Operato	FLORENTINO AGUJA	SG-2 S-3	121,584.00	SG-2 S-3	126,288.00	4,704.00
2010-027	2010-027	Light Equipment Operato	REYNOLO LABARDA	SG-2 S-4	122,520.00	SG-2 S-4	127,260.00	4,740.00
2006-009	2006-009	Administrative Aide IV	RANDY B. ASTILLA	SG-4 S-3	137,016.00	SG-4 S-3	142,440.00	5,424.00
1992-043	1992-043	Administrative Aide III	RODEL AVILA	SG-3 S-1	127,128.00	SG-3 S-1	132,108.00	4,980.00
2007-002	2007-002	Administrative Aide III	EDGARDO A. ALBERC	SG-3 S-5	131,088.00	SG-3 S-5	136,224.00	5,136.00
1992-041	1992-041	Administrative Aide III	LUCIANO BALAIS	SG-3 S-1	127,128.00	SG-3 S-1	132,108.00	4,980.00
1997-038	1997-038	Administrative Aide III	ROLANDO C. ALBERC	SG-3 S-5	131,088.00	SG-3 S-5	136,224.00	5,136.00
1999-044	1999-044	Administrative Aide III	ROMEO CANDAZA	SG-3 S-5	131,088.00	SG-3 S-5	136,224.00	5,136.00
1995-076	1995-076	Administrative Assistant	MANUEL A. RUIZ	SG-8 S-4	175,668.00	SG-8 S-4	182,568.00	6,900.00
2006-002	2006-002	Heavy Equipment Operat	PEDRO AGUJA	SG-4 S-6	140,196.00	SG-4 S-6	145,740.00	5,544.00
2006-008	2006-008	Heavy Equipment Operat	ISAGANI BALLESTER	SG-6 S-6	157,812.00	SG-6 S-6	164,148.00	6,336.00
2006-001	2006-001	Admin Aide VI	ROLANDO ASTORGA	SG-6 S-1	151,896.00	SG-6 S-1	157,980.00	6,084.00
	2022-029	Const.& Maint. Gen. For	VACANT	SG-11 S-1		SG-11 S-1	243,000.00	#####
	2022-028	Engineer II	VACANT	SG-16 S-1		SG-16 S-1	357,048.00	#####
Department/Office:		AGRICULTURE OFFICE						
2010-037	2010-037	Mun. Department Head Municipal Agriculturist	ARIEL B. GAM	SG-24 / S-4	835,296.00	SG- 24 / S- 4	851,064.00	15,768.00
1995-5594 19	1995- 5594-19	Agricultural Technologis	VACANT	SG-10 / S-1	199,716.00	10 / S- 1	208,584.00	8,868.00
1995-5594 58	1995- 5594-58	Agricultural Technologis	JOSE C.CABAZARES,	SG-10 / S-3	203,064.00	SG- 10 / S- 3	212,088.00	9,024.00
Department/Office:		HEALTH OFFICE						
2007-006	2007-006	Mun. Department Head/ Municipal Health Officer	DRA. LOURDES CAL	SG-24 / S-5	1,131,900.00	SG- 24 / S- 5	1,153,260.00	21,360.00
1993-31-4	1993-31-4	Nurse II	SONIA CANEDA	SG-16 / S-8	494,064.00	16 / S- 8	512,328.00	18,264.00
1993-31-2	1993-31-2	Nurse II	WINA CASTROVERDE	SG-16 / S-1	457,800.00	16 / S- 1	476,064.00	18,264.00
1993-33-2	1993-33-2	Midwife II	GUADENCIA CIRERA	SG-11 / S-8	330,168.00	11 / S- 8	348,900.00	18,732.00
1993-33-2	1993-33-2	Midwife II	LORENA O. ALBERC	SG-11 / S-3	312,144.00	11 / S- 3	330.876.00	18,732.00

1993-33-10	1993-33-1	Midwife II	GRACE Q. AVESTRUZ	SG-11 / S-2	308,676.00	11 / S-2	327,408.00	18,732.00
1993-33-11	1993-33-1	Midwife II	ZENAIDA ALCOBER	SG-11 / S-8	330,168.00	11 / S-8	348,900.00	18,732.00
1993-33-25	1993-33-2	Midwife II	VACANT	SG-11 / S-8	330,168.00	SG-11 / S-	324,000.00	(6,168.00)
1993-33-13	1993-33-1	Midwife II	VACANT	SG-11 / S-8	330,168.00	11 / S-1	324,000.00	(6,168.00)
1993-33-12	1993-33-1	Midwife II	ZENAIDA A. NALDA	SG-11 / S-8	330,168.00	11 / S-8	348,900.00	18,732.00
2007-004	2007-004	Sanitation Inspector II	NECOLANE JANE T. MOLINA	SG-8 / S-1	227,976.00	SG-8 / S-1	236,928.00	8,952.00
2009-001	2009-001	Medical Technologist I	SHIRLEY C. LAGUNA	SG-11 / S-5	319,200.00	SG-11 / S-5	337,932.00	18,732.00
	2022-001	Pharmacist I	VACANT	SG-11 / S-1		SG-11 / S-1	324,000.00	#####
	2022-002	Medical Officer IV	VACANT	SG-23 / S-1		SG-23 / S-1	960,036.00	#####
	2022-003	Medical Officer IV	VACANT	SG-23 / S-1		SG-23 / S-1	960,036.00	#####
	2022-005	Medical Technologist II	VACANT	SG-15 / S-1		SG-15 / S-1	439,428.00	#####
	2022-006	Nurse II	VACANT	SG-16 / S-1		16 / S-1	476,064.00	#####
	2022-007	Nurse I	VACANT	SG-15 / S-1		15 / S-1	439,428.00	#####
	2022-008	Nurse I	VACANT	SG-15 / S-1		15 / S-1	439,428.00	#####
	2022-012	Nursing Attendant I	VACANT	SG-4 / S-1		SG-4 / S-1	187,032.00	#####
	2022-013	Nursing Attendant I	VACANT	SG-4 / S-1		SG-4 / S-1	187,032.00	#####
	2022-014	Nursing Attendant I	VACANT	SG-4 / S-1		SG-4 / S-1	187,032.00	#####
	2022-015	Nursing Attendant I	VACANT	SG-4 / S-1		SG-4 / S-1	187,032.00	#####
	2022-016	Admin Aide III (Driver I)	VACANT	SG-3/ S-1		SG-3/ S-1	176,136.00	#####
	2022-017	Admin Aide III (Driver I)	VACANT	SG-3/ S-1		SG-3/ S-1	176,136.00	#####
	2022-018	Admin Aide I	VACANT	SG-1/ S-1		SG-1 / S-1	156,000.00	#####
	2022-019	Admin Aide I	VACANT	SG-1/ S-1		SG-1 / S-1	156,000.00	#####

Department/Office:

MUNICIPAL SOCIAL WELFARE & DEVELOPMENT OFFICE

2007-007	Mun. Department Head/ Mun. Social Welfare &	KENT R. ARIZA	SG-24 /S-1	795,696.00	24 /S- 1	810,708.00
1994-56-29	Youth Dev. Officer III	ROVIANNE THEALENE LAMSIN	SG-18 /S-1	406,824.00	SG- 18 /S-	420,528.00
1993-005	Daycare Worker II	VILMA G. ARUTA	SG-8/ S-8	182,100.00	SG-8/ S-8	189,264.00
1994-071	Daycare Worker II	CATHERINE CONDIN	SG-8/ S-8	182,100.00	SG-8/ S-8	189,264.00
1995-070	Daycare Worker II	VACANT	SG-8/ S-1	170,988.00	SG-8/ S-1	177,696.00
	TOTAL			35,464,728.00		43,195,624.00

Prepared by:

Reviewed:


DR. JOAN T. AYUSON
Mun. Administrator/HRMO - Designate


JUANA JENNA T. DELA PEÑA
Local Budget Officer

Approved:


DR. ARON C. BALAIS, FPCEM
Local Chief Executive

PLANTILLA OF LGU CASUAL PERSONNEL FY 2023
LGU: Barugo, Leyte

Item No.	Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increase/ Decrease
			Jan.1 to Dec. 31, 2022		Jan.1 to Dec. 31, 2023		
			SG/ Step	SSL5 3RD TRANCHE	SG/ Step	SSL5 4TH TRANCHE	
MAYOR'S OFFICE							
	CASUAL /Admin Aide I	JANICE ELLASO	GS-1	112,656.00	GS-1	117,000.00	4,344.00
	CASUAL /Admin Aide I	ESCOLASTICO ADRA	/S-1 GS-1	112,656.00	/S-1 GS-1	117,000.00	4,344.00
	CASUAL /Admin Aide I	MHADELL COSTELO	/S-1 GS-1	112,656.00	/S-1 GS-1	117,000.00	4,344.00
	CASUAL /Admin Aide I	NOEL AVORQUE	/S-1 GS-1	112,656.00	/S-1 GS-1	117,000.00	4,344.00
	CASUAL /Admin Aide I	VACANT	/S-1 GS-1	112,656.00	/S-1 GS-1	117,000.00	4,344.00
	CASUAL /Admin Aide I	VACANT	/S-1 GS-1	112,656.00	/S-1 GS-1	117,000.00	4,344.00
	CASUAL /Admin Aide I	VACANT	/S-1 GS-1	112,656.00	/S-1 GS-1	117,000.00	4,344.00
	CASUAL /Admin Aide I	VACANT	/S-1 GS-1	112,656.00	/S-1 GS-1	117,000.00	4,344.00
VICE MAYOR'S OFFICE							
	CASUAL /Admin Aide I	VACANT	GS-1	112,656.00	GS-1	117,000.00	4,344.00
	CASUAL /Admin Aide I	VACANT	/S-1 GS-1	112,656.00	/S-1 GS-1	117,000.00	4,344.00
SB SECRETARY'S OFFICE							
	CASUAL /Admin Aide I	ANGELA MAGADAN	GS-1 /S-1	112,656.00	GS-1 /S-1	117,000.00	4,344.00
MUN.PLANNING OFFICE							
	CASUAL Administrative Aide I		GS-1 /S-1	112,656.00	GS-1 /S-1	117,000.00	4,344.00
BUDGET OFFICE							
	CASUAL /Admin Aide I	VACANT	GS-1 /S-1	112,656.00	GS-1 /S-1	117,000.00	4,344.00
ENGINEERING OFFICE							
	CASUAL/ Admin Aide I	RANIE CEBRANO	SG-1/ S-1	112,656.00	SG-1/ S-1	117,000.00	4,344.00
SOCIAL WELFARE & DEV'T OFFICE							
	CASUAL /Admin Aide I	VACANT	GS-1 /S-1	112,656.00	GS-1 /S-1	117,000.00	4,344.00
ACCOUNTING							
	CASUAL Admin Aide I	ERVIN BALAIS	GS-1 /S-1	112,656.00	GS-1 /S-1	117,000.00	4,344.00
	TOTAL			1,802,496.00		1,872,000.00	69,504.00

Prepared by:

Reviewed:

DR. JOAN T. AYUSON

Municipal Administrator/HRMO-Designate

JUANA JENNAH T. DELA PEÑA

Local Budget Officer

Approved:

DR. ABON C. BALAIS, FPCEM

Local Chief Executive

STATEMENT OF INDEBTEDNESS

LGU: Barugo, Leyte

CREDITOR 1	Date Contracted 2	Term 3	Principal Amount 4	PURPOSE 5	Previous Payments Made			Amount Due (Budget Year)			Balance of the Principal 12
					Principal 6	Interest 7	Total 8	Principal 9	Interest 10	Total 11	
DA	2003	10	P3,999,500.00		1,600,000.00		1,600,000.00	2,399,500.00		2,399,500.00	0.00
Total											0.00

Certified Correct:

Approved:


RICHEL P. ELLASO
Local Accountant


JUANA JENNAH T. DELA PEÑA
Local Budget Officer


DR. ARON C. BALAIS, FPCEM
Local Chief Executive

PART III

STATUTORY & CONTRACTUAL OBLIGATIONS & BUDGETARY REQUIREMENTS

**Statement of Statutory and Contractual Obligations
and Budgetary Requirements FY 2023
LGU : Baugo, Leyte**

Description 1	Amounts 2
1. Statutory and Contractual Obligations	
1.1 5% MMDA Contribution for LGUs in NCR only (R.A)	
1.2 Retirement Gratuity	
1.3 Terminal Leave Benefits	
1.4 Debt Service	1,338,299.30
1.5 Employees Compensation Insurance Premiums	
1.6 PhilHealth Contribution	154,380.00
1.7 Pag-IBIG Contribution	1,018,868.42
1.8. Retirement and Life Insurance Premiums	153,600.00
Budgetary Requirements	5,635,892.16
2.1 20% of NTA for Development Fund	
2.2 5% Local Disaster Risk Reduction and Management	28,250,761.80
2.3 Financial Assistance to Barangays (Php 1,000.00 minimum aid)	7,517,690.45
	37,000.00
TOTAL	44,106,492.14

Certified Correct:


JUANA JENNAH T. DELA PEÑA
Local Budget Officer


DINAH D.G. AVOROUÉ
Local Treasurer


RICHEL P. ELLASO
Local Accountant


ENGR. JUDITH M. BORREL
Local Planning & Development Coordinator

Approved:


R. ARONIC BALAIS, FPCEM
Local Chief Executive

PART IV

FY 2023

APPROPRIATIONS

BY SECTOR

STATEMENT OF FUND ALLOCATION BY SECTOR FY 2023

LGU : Barugo, Leyte

Particulars (1)	Acct. Code (2)	General Public Services (3)	Social Services (4)	Economic Services (5)	Other Services (6)	Total (7)
EXPENDITURES:						
Current Operating Expenditures						
Personal Services						
Salaries & Wages- Regular	5-01-01-010	25,501,912.00	6,856,956.00	10,836,756.00		43,195,624.00
Salaries & Wages- Casual	5-01-01-020	1,638,000.00	117,000.00	117,000.00		1,872,000.00
PERA	5-01-02-010	1,752,000.00	504,000.00	984,000.00		3,240,000.00
Representation Expenses	5-01-02-020	1,372,500.00	135,000.00	135,000.00		1,642,500.00
Transportation Expenses	5-01-02-030	1,372,500.00	135,000.00	135,000.00		1,642,500.00
Clothing Allowance	5-01-02-040	438,000.00	126,000.00	246,000.00		810,000.00
Productivity Enhancement Incentive (PEI)	5-01-02-080	365,000.00	105,000.00	205,000.00		675,000.00
Overtime Pay	5-01-02-130	400,000.00	-	-		400,000.00
CASH GIFT	5-01-02-150	365,000.00	105,000.00	205,000.00		675,000.00
Mid-Year Bonus	5-01-02-140	2,242,159.33	581,163.00	912,813.00		3,736,135.33
Year-End Bonus	5-01-02-140	2,242,159.33	581,163.00	912,813.00		3,736,135.33
Life & Retirement Contributions	5-01-03-010	3,484,566.72	836,874.72	1,314,450.72		5,635,892.16
Pag-ibig Contributions	5-01-03-020	85,200.00	20,400.00	48,000.00		153,600.00
PHILHEALTH Contributions	5-01-03-030	615,494.90	156,914.01	246,459.51		1,018,868.42
ECC Contributions	5-01-03-040	84,840.00	21,570.00	47,970.00		154,380.00
Laundry	5-01-02-060	-	21,600.00	27,000.00		48,600.00
Subsistence Allowance	5-01-02-050	-	252,000.00	270,000.00		522,000.00
Terminal Leave	5-01-04-030	1,160,763.59	-	177,535.72		1,338,299.30
Hazard Pay	5-01-02-110	-	626,000.00	720,000.00		1,346,000.00
TOTAL PERSONAL SERVICES		43,120,095.88	11,181,640.73	17,540,797.95		71,842,534.55
MAINT. & OTHER OPER. EXPENSES						
Traveling Expenses- Local	5-02-01-010	1,235,000.00	150,000.00	180,000.00		1,565,000.00
Training & Seminars	5-02-02-010	1,125,000.00	100,000.00	110,000.00		1,335,000.00
Office Supplies Expenses	5-02-03-010	685,000.00	100,000.00	120,000.00		905,000.00
Other Supplies & Materials Expenses	5-02-03-990	170,000.00		195,000.00		365,000.00
Confidential Expenses	5-02-10-010	309,000.00				309,000.00
Other Professional Expenses	5-02-11-990	600,000.00	120,000.00	-		720,000.00
Auditing Services	5-02-11-020	200,400.00		-		200,400.00
Other General Services	5-02-12-990	3,955,800.00	475,200.00	2,887,800.00		7,318,800.00
Accountable Forms	5-02-03-020	120,000.00	-	-		120,000.00
Non - Accountable Forms	5-02-03-030	-	30,000.00	-		30,000.00
Drugs & Medicine Expenses	5-02-03-070	-	1,200,000.00	1,000,000.00		2,200,000.00
PPE'sfor Health Frontliners	5-02-99-990	-	100,800.00	-		100,800.00
Blood Letting Expenses	5-02-99-990	-	200,000.00	-		200,000.00
Medical, Dental & Lab Expenses	5-02-05-080	-	300,000.00	250,000.00		550,000.00
Inter Local Health Zone	5-02-99-080	-	50,000.00	-		50,000.00
Board & Lodging DTTB	5-02-99-080	-	240,000.00	-		240,000.00
Fuel, Oil & Lubricants	5-02-03-090	814,000.00	-	200,000.00		1,014,000.00
Water	5-02-04-010	300,000.00	-	119,000.00		419,000.00
Electricity	5-02-04-020	2,000,000.00	-	100,000.00		2,100,000.00
Election Expenses	5-02-99-990	82,500.00	-	-		82,500.00
Postage	5-02-05-010	22,800.00	-	-		22,800.00
Internet Subscription Expenses	5-02-05-030	140,000.00	-	39,000.00		179,000.00
Telephone Expenses-Mobile	5-02-05-020	666,600.00	-	-		666,600.00
Membership dues Contribution to Organ	5-02-99-060	85,000.00	-	-		85,000.00
Advertising & Publication Expenses	5-02-99-010	120,000.00	-	-		120,000.00
Representation Expenses	5-02-99-030	600,000.00	-	-		600,000.00
Sub - Total		13,231,100.00	3,066,000.00	5,200,800.00		21,497,900.00

R&M Building & other structures	5-02-13-040	-	-	500,000.00		500,000.00
Const. & Heavy Equipment Maintenance	5-02-13-050	300,000.00	-	-		300,000.00
R&M Road Networks & other infra Assets				300,000.00		300,000.00
R&M Transportation Equipment	5-02-13-060	400,000.00	-	100,000.00		500,000.00
Repair & Maintenance-Machinery & Equipment	5-02-13-050	236,067.92	35,000.00	50,000.00		321,067.92
Maintenance Street Lights	5-02-13-040	100,000.00	-	-		100,000.00
Grants & Donations	5-02-99-080	50,000.00	-	-		50,000.00
Food Expense	5-02-03-050	-	-	-		-
Extra Ordinary & Misc. Expenses	5-02-10-030	15,404.28	-	-		15,404.28
Fidelity Bond Premium	5-02-16-020	200,000.00	-	-		200,000.00
Insurance Expenses	5-02-16-030	150,000.00	-	-		150,000.00
Taxes, duties & licences	5-02-16-010	100,000.00	-	-		100,000.00
Awards Rewards & Incentives/Prizes	5-02-06-010	50,000.00	-	-		50,000.00
Other Maintenance & Other Expenses	5-02-99-990	415,000.00	35,000.00	90,000.00		540,000.00
Sub-Total		2,016,472.20	70,000.00	1,040,000.00	-	3,126,472.20
TOTAL Maint. & OTHER OPER. EXP.		15,247,572.20	3,136,000.00	6,240,800.00	-	24,624,372.20
CAPITAL OUTLAY:						
Office Equipment	1-07-05-020	110,000.00	-	-		110,000.00
IT Equipment	1-07-05-030	36,000.00	-	-		36,000.00
		-	-	-		-
Total Equipment Outlay		146,000.00	-	-	-	146,000.00
NON-OFFICE EXPENDITURES						
Special Purpose Expenses		8,530,600.00	2,559,000.00	425,000.00		11,514,600.00
20% - Development Fund		2,150,000.00	16,000,000.00	10,100,761.80		28,250,761.80
5 % - Calamity Fund					7,517,690.45	7,517,690.45
GAD			6,420,850.00			6,420,850.00
Aid to Barangay		37,000.00				37,000.00
Lumpsum Appro-Payment of loan						
TOTAL NON-OFFICE EXPENDITURES		10,717,600.00	24,979,850.00	10,525,761.80	7,517,690.45	53,740,902.25
TOTAL APPROPRIATION		69,231,268.08	39,297,490.73	34,307,359.75	7,517,690.45	150,353,809.00
TOTAL UNAPPROPRIATED BALANCE						

Certified Correct:


JUANA JENNA H. DELA PEÑA
 Local Budget Officer


RICHEL P. ELLASO
 Local Accountant


DR. ARON G. BALAIS, FPCEM
 Local Chief Executive

PART V

ECONOMIC ENTERPRISES

PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE

ECONOMIC ENTERPRISES
Office: MARKET OPERATIONS


Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester 2022 (Actual) (4)	Second Semester 2022 (Estimate) (5)	Total 2022 (6)	
1.0 Current Operating Expenditures						
Salaries PERA	5-01-01-010					
TOTAL PERSONAL SERVICES	5-01-02-010					-
1.2. Maint. & Other Operating Exp.						-
Other Materials and Supplies Expenses	5-02-03-990					-
Water Expenses	5-02-04-010	22,026.80	7,139.90	20,000.00	20,000.00	20,000.00
Electricity Expenses	5-02-04-020			52,860.10	60,000.00	60,000.00
Other General Services (2pax@300*22x12)	5-02-12-990	88,106.44	43,554.11	24,000.00	24,000.00	24,000.00
Other Maintenance and and Operating Expenses	5-02-99-990	7,245.96		61,225.89	104,780.00	158,400.00
Total Maint. Operating Expenses		117,379.20	50,694.01	168,085.99	218,780.00	272,400.00
2.0. CAPITAL OUTLAY						
Procurement Water pump Machinery & Equipment	1-07-05-020		25,490.00	24,510.00	50,000.00	
TOTAL CAPITAL OUTLAY				50,000.00	50,000.00	
NON-OFFICE EXPENDITURES			25,490.00	74,510.00	100,000.00	
TOTAL NON-OFFICE EXP.						
TOTAL APPROPRIATION		117,379.20	76,184.01	242,595.99	318,780.00	272,400.00

Prepared by:

Reviewed by:

Approved:


DINAH G. AVONQUE
Department Head


JUANA JENNAH T. DELA PEÑA
Local Budget Officer


DR. S. O. C. BALAIS, MD, FPCEM
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE

ECONOMIC ENTERPRISES

Office: BARUGO INTEGRATED BUS TERMINAL OPERATIONS

Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester 2022 (Actual) (4)	Second Semester 2022 (Estimate) (5)	Total 2022 (6)	
1.0 Current Operating Expenditures						
Salaries						
PERA	5-01-01-010					
TOTAL PERSONAL SERVICES	5-01-02-010					-
1.2. Maint. & Other Operating Exp.						
Other Materials and Supplies Expenses						
Water Expenses	5-02-03-990					
Electricity Expenses	5-02-04-010	11,911.76	4,210.55	5,000.00	5,000.00	5,000.00
Other General Services (1pax @300x31x12)	5-02-04-020	11,226.44	19,011.90	19,789.45	24,000.00	24,000.00
Other Maintenance and Operating Expenses	5-02-12-990	89,700.00	49,280.00	16,988.10	36,000.00	36,000.00
Total Maint. Operating Expenses	5-02-99-990			55,500.00	104,780.00	111,600.00
D. CAPITAL OUTLAY		112,838.20	72,502.45	20,000.00	20,000.00	20,000.00
				117,277.55	189,780.00	196,600.00
TOTAL CAPITAL OUTLAY						
NON-OFFICE EXPENDITURES						
TOTAL NON-OFFICE EXP.						
TOTAL APPROPRIATION		112,838.20	72,502.45	117,277.55	189,780.00	196,600.00

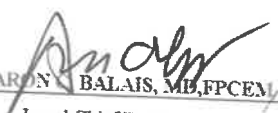
Prepared by:

Reviewed by:

Approved:


DIN H.G. AYROQUE
Department Head


JUANA JENCAL T. DELA PEÑA
Local Budget Officer

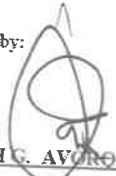

DR. ARON BALAIS, MB, FPCEM
Local Chief Executive


PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE


ECONOMIC ENTERPRISES

Office: SLAUGHTERHOUSE OPERATIONS

Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester 2022 (Actual) (4)	Second Semester 2022 (Estimate) (5)	Total 2022 (6)	
1.0 Current Operating Expenditures						
Salaries	5-01-01-010					
PERA	5-01-02-010					-
TOTAL PERSONAL SERVICES						
1.2 Maint. & Other Operating Exp.						
Other Supplies & Materials Expense	5-02-03-990					
Water Expenses	5-02-04-010	10,521.28	17,499.85	75,000.00	75,000.00	
Electricity Expenses	5-02-04-020	10,502.22	11,878.19	32,500.15	50,000.00	35,000.00
Other General Services (1pax@300*31*12)	5-02-12-990	69,950.86		24,121.81	36,000.00	30,000.00
Total Maint. Operating Expenses				104,780.00	104,780.00	111,600.00
2.0 CAPITAL OUTLAY		90,974.36	29,378.04	236,401.96	265,780.00	176,600.00
Water Pump				20,000.00	20,000.00	
TOTAL CAPITAL OUTLAY						
NON-OFFICE EXPENDITURES				20,000.00	20,000.00	-
TOTAL NON-OFFICE EXP.						
TOTAL APPROPRIATION		90,974.36	29,378.04	256,401.96	285,780.00	176,600.00

Prepared by:

DINAH C. AVORSUE
Department Head

Reviewed by:

JUANA JENNAH T. DELA PEÑA
Local Budget Officer


Approved:

DR. ARON T. BALAIS, MD, FPCEM
Local Chief Executive


PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE

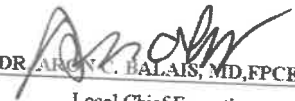
ECONOMIC ENTERPRISES

Office: CEMETERY OPERATIONS

Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester 2022 (Actual) (4)	Second Semester 2022 (Estimate) (5)	Total 2022 (6)	
0 Current Operating Expenditures						
Salaries						
PERA	5-01-01-010					
TOTAL PERSONAL SERVICES	5-01-02-010					
1.2. Maint. & Other Operating Exp.						
Other Materials and Supplies Expenses						
Electricity Expenses	5-02-03-990	1,800.00		15,000.00	15,000.00	
Other General Services (1pax@3500/month)	5-02-04-020	1,624.23	560.19	23,439.81	24,000.00	10,000.00
TOTAL MAINT. OPERATING EXPENSES	5-02-12-990	39,200.00	24,000.00	36,000.00	60,000.00	42,000.00
TOTAL CAPITAL OUTLAY	5-02-99-990	42,624.23	24,560.19	74,439.81	99,000.00	52,000.00
Grass Cutter			19,500.00	30,500.00	50,000.00	
TOTAL CAPITAL OUTLAY			19,500.00	30,500.00	50,000.00	
NON-OFFICE EXPENDITURES						
TOTAL NON-OFFICE EXP.					50,000.00	
TOTAL APPROPRIATION		42,624.23	44,060.19	104,939.81	149,000.00	52,000.00

Prepared by:

DINAH G. AVROQUE
Department Head

Reviewed by:

JUANA JEAN T. DELA PEÑA
Local Budget Officer

Approved:

DR. ARON C. BALAIS, MD, FPCEM
Local Chief Executive

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

Office : **BARUGO INFIRMARY HOSPITAL/BARUGO MUNICIPAL COMMUNITY PHARMACY**

Object of Expenditure (1)	Account Code (2)	Past Year (Actual) 2021 (3)	Current Year (Estimate)			Budget Year (Proposed) 2023 (7)
			First Semester (Actual) 2022 (4)	Second Semester (Estimate) 2022 (5)	Total 2022 (6)	
1.0 Current Operating Expenditures						
Salaries	5-01-01-010			0.00		5,450,820.00
PERA	5-01-02-010			0.00		360,000.00
Clothing Allowance	5-01-02-040			0.00		90,000.00
Subsistence Allowance	5-01-02-050			0.00		270,000.00
Laundry	5-01-02-060			0.00		27,000.00
Productivity Enhancement Incentive (PEI)	5-01-02-080			0.00		75,000.00
Service Recognition Incentive	5-01-04-990			0.00		
Hazard Pay (P4,000/month)	5-01-02-100			0.00		720,000.00
Mid-Year Bonus (Other Bonuses & Allowances)	5-01-02-990			0.00		454,235.00
Year End Bonus	5-01-02-140			0.00		454,235.00
Cash Gift	5-01-02-150			0.00		75,000.00
Retirement & Life Insurance Premiums	5-01-03-010			0.00		654,098.40
Pag-IBIG Contributions	5-01-03-020			0.00		18,000.00
PhilHealth Contributions	5-01-03-030			0.00		122,643.45
Employees Compensation Insurance Premiums	5-01-03-040			0.00		18,000.00
Rice Allowance(Collective Bargaining Agreement)	5-01-02-990			0.00		
PBB	5-01-02-990					
TOTAL PERSONAL SERVICES		-	-	-	-	8,789,031.85
1.2. Maint. & Other Operating Exp.						
Traveling Expenses-Local	5-02-01-010	44,500.00	20,280.00	179,720.00	200,000.00	30,000.00
Training & Seminar Expenses	5-02-02-010		14,160.00	35,840.00	50,000.00	30,000.00
Drugs & Medicines -Emergency						
Medicines	5-02-03-070					1,000,000.00
supplies	5-02-03-080	384,320.00	181,345.70	1,353,954.30	1,535,300.00	250,000.00
Office Supplies Expense	5-02-03-010	18,067.00	49,311.00	50,689.00	100,000.00	20,000.00
Workers) [1 nurse @700/per dayx22x12 and 2 Physicians	5-02-12-990			1,920,000.00	1,920,000.00	1,269,600.00
Other Maintenance & Operating Expenses	5-02-99-990	8,694.22	18,214.26	1,785.74	20,000.00	20,000.00
Repair & Maintenance-Machinery & Equipment	5-02-13-050	1,000.00	7,500.00	12,500.00	20,000.00	20,000.00
Total Maint. Operating Expenses		456,581.22	290,810.96	3,554,489.04	3,845,300.00	2,639,600.00
2.0. CAPITAL OUTLAY						
TOTAL CAPITAL OUTLAY						
NON-OFFICE EXPENDITURES						
TOTAL NON-OFFICE EXP.						
TOTAL APPROPRIATION		456,581.22	290,810.96	3,554,489.04	3,845,300.00	11,428,631.85

Prepared by: _____ Reviewed by: _____ Approved: _____


R. JOAN T. AYUSON
Department Head


JUANA JENNAH T. DELA PEÑA
Local Budget Officer


DR. ARON C. BALAIS MD, FPCEM
Local Chief Executive

PERSONNEL SCHEDULE FY 2023
LGU: Barugo, Leyte

Department/Office: **BARUGO INFIRMARY HOSPITAL/BARUGO MUNICIPAL COMMUNITY PHARMACY**

Item No.	Item No.	Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increase/ Decrease
				Jan.1 to Dec. 31, 2022		Jan.1 to Dec. 31, 2023		
				SG/ Step	SSL 5 BRD TRANCHE	SG/ Step	SSL 5 4TH TRANCHE	
	2022-001	Pharmacist I	VACANT	SG-11 / S-1		SG-11 / S-1	324,000.00	324,000.00
	2022-002	Medical Officer IV	VACANT	SG-23 / S-1		SG-23 / S-1	960,036.00	960,036.00
	2022-003	Medical Officer IV	VACANT	SG-23 / S-1		SG-23 / S-1	960,036.00	960,036.00
	2022-005	Medical Technologist II	VACANT	SG-15 / S-1		SG-15 / S-1	439,428.00	439,428.00
	2022-006	Nurse II	VACANT	SG-16 / S-1		SG-16 / S-1	476,064.00	476,064.00
	2022-007	Nurse I	VACANT	SG-15 / S-1		SG-15 / S-1	439,428.00	439,428.00
	2022-008	Nurse I	VACANT	SG-15 / S-1		SG-15 / S-1	439,428.00	439,428.00
	2022-012	Nursing Attendant I	VACANT	SG-4 / S-1		SG-4 / S-1	187,032.00	187,032.00
	2022-013	Nursing Attendant I	VACANT	SG-4 / S-1		SG-4 / S-1	187,032.00	187,032.00
	2022-014	Nursing Attendant I	VACANT	SG-4 / S-1		SG-4 / S-1	187,032.00	187,032.00
	2022-015	Nursing Attendant I	VACANT	SG-4 / S-1		SG-4 / S-1	187,032.00	187,032.00
	2022-016	Admin Aide III (Driver I)	VACANT	SG-3/ S-1		SG-3/ S-1	176,136.00	176,136.00
	2022-017	Admin Aide III (Driver I)	VACANT	SG-3/ S-1		SG-3/ S-1	176,136.00	176,136.00
	2022-018	Admin Aide I	VACANT	SG-1/ S-1		SG-1 / S-1	156,000.00	156,000.00
	2022-019	Admin Aide I	VACANT	SG-1/ S-1		SG-1 / S-1	156,000.00	156,000.00
	TOTAL				0.00		5,450,820.00	5,450,820.00

Prepared by:

Reviewed:


DR. JOANT T. AYUSON
Department Head


JUANA JENNA T. DELA PEÑA
Local Budget Officer

Approved:


DR. ARONIC C. BALAIS, FPCEM
Local Chief Executive


ANNEXES


Local Government Unit: BARUGO, LEYTE
LIST OF PPAS FOR THE LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN
 Budget Year : CY 2023

AIP Reference Code	Sector	Program/Project/Activity	Implementing Office/ Department	Target Output		Estimated Cost		Implementation Schedule	
				AIP	AB	AIP	AB		
1	2	3	4	5	6	7	8	9	
3000-500-14.1	Social Sector	Linggo ng Kabatan Activities							
3000-500-14.5		Aid to CICI/Intervention to CICI/CAR		37 Barangays	37 Barangays	100,000.00	75,000.00	Aug. 2023	
3000-500-14.6		Childrens Month Celebration		37 Barangays	37 Barangays	20,000.00	20,000.00	January-December 2023	
3000-500-14.7		Incentive to Child Development Workers		37 Barangays	37 Barangays	8,000.00	80,000.00	Oct. 2023	
3000-500-14.8		Skills Registry System Orinetation (SPES)		36	36	648,000.00	432,000.00	January-December 2023	
3000-500-14.9		20 days Temporary Employment (SPES)		29 Students	29 Students	15,000.00	15,000.00	Jul. 2023	
3000-500-14.11		Career Guidance Counseling to Grade 10, 11 & 12 students & parents		29 Students	29 Students	200,000.00	67,500.00	July-August 2023	
3000-500-14.12		Government Internship Program (GIP)		Grade 12 & Grade 10 Students	Grade 12 & Grade 10 Students	50,000.00	21,250.00	Oct. 2023	
3000-500-14.13		National Certificate Assessment Fees for Junior & Senior HHS Students under Technology, Vocational & Livelihood (TVL) Strands		2	2	92,400.00	92,400.00	January-December 2023	
3000-500-15.1		Incentives to BNS & BSPO		Grade 12/ TVL & Jobseekers 37 Brgys	Grade 12/ TVL & Jobseekers 37 Brgys	80,000.00	60,000.00	May 2023	
3000-500-15.2		AIDS and other Sexually Transmitted Disease Seminar to Junior High School Students				532,800.00	532,800.00	January-December 2023	
3000-500-15.3		Trainings & Seminars (BNS)				28,000.00	20,000.00	Jul. 2023	
3000-500-15.4		Supplemental Feeding				50,000.00	50,000.00	Jul. 2023	
3000-500-16.1		Idol ko si Nanay		143 Children	143 Children	85,000.00	85,000.00	Whole Year Round	
3000-500-16.4		Nutrition Month Celebration		75 Mothers	75 Mothers	10,000.00	10,000.00	Jnuary-December 2023	
3000-500-16.5		Adolescent Reproductive Sexual Education (ARSE)				45,000.00	45,000.00	Jul-23	
		BSPO Training & Seminar		450 Students	450 Students	10,000.00	10,000.00	Aug. 2023	
		Sons & Daughters Encounter				50,000.00	50,000.00	Sept. 2023	
		TOTAL							
							2,074,200.00	1,715,950.00	

Prepared:

ENGR. JUDITH M. BORREL
 Municipal Planning Development Coordinator


JUANA JENNA T. DELA PEÑA
 Local Budget Officer

Approved:

DR. ARON C. BALAIS, FPCEM
 Local Chief Executive


Local Government Unit: **BARUGO, LEYTE**
LIST OF PPAS to COMBAT ACQUIRED IMMUNE DEFICIENCY SYNDROME
 Budget Year : **CY 2023**

AIP Reference Code 1	Sector 2	Program/Project/Activity 3	Implementing Office/ Department 4	Target Output		Estimated Cost		Implementation Schedule 9
				AIP 5	AB 6	AIP 7	AB 8	
3000-200-3.2 3000-500-16.1	SOCIAL	Health Education Campaign on the Prevention and Control of AIDS and other Sexually Transmitted Disease to Junior High School Students	MHO	200 Junior High	200 Junior High	28,000.00	20,000.00	Oct. 2023
		Adolescent Reproductive Sexual Education (ARSE)	MHO	50 Adolescent	50 Adolescent	10,000.00	10,000.00	Aug.23
		TOTAL				38,000.00	30,000.00	

Prepared:

ENGR. JUDITH M. BORREL
 Municipal Planning Development Coordinator


JUANA JENNA H. DELA PEÑA
 Local Budget Officer

Approved:

DR. ARON C. BALAIS, PCEM
 Local Chief Executive


Local Government Unit: **BARUGO, LEYTE**
LIST OF PPAS to ADDRESS THE PROBLEM OF ILLEGAL DRUGS
 Budget Year : **CY 2023**

AIP Reference Code	Sector	Program/Project/Activity	Implementing Office/ Department	Target Output		Estimated Cost		Implementation Schedule
				AIP	AB	AIP	AB	
1	2	3	4	5	6	7	8	9
3000-500-18.1	Social Sector	CBRP						
3000-500-18.2		Livelihood Starter Kit for CBRP Graduates		30	30	100,000.00	120,000.00	2nd-4th Quarter of 2023
3000-500-18.3		Conduct DARE		30	30	100,000.00	70,000.00	2nd-4th Quarter of 2023
3000-500-18.4		Conduct of Training, Seminars of LADAC & LPOC - Training Expenses - 5-02-02-010		30	30	25,000.00	25,000.00	1st Quarter of 2023
				10	10	50,000.00	80,000.00	2nd-3rd Quarter of 2023
		TOTAL				275,000.00	295,000.00	

Prepared:

ENGR. JUDITH M. BORREL
 Municipal Planning Development Coordinator


JUANA JENNA T. DELA PEÑA
 Local Budget Officer

Approved:

DR. ARON C. BALAIS, FPCEM
 Local Chief Executive

ANNEX 5

AIP



Republic of the Philippines
PROVINCE OF LEYTE
Municipality of Barugo



Office of the Sangguniang Bayan

EXCERPT FROM THE MINUTES OF THE MEETING OF THE 11TH SANGGUNIANG BAYAN OF BARUGO, LEYTE ON ITS 12TH REGULAR SESSION HELD ON THE 26TH DAY OF SEPTEMBER 2022, AT THE MUNICIPAL SESSION HALL, LEGISLATIVE BUILDING, BARUGO, LEYTE.

Present:	Hon, Josephine C. Tiu	Municipal Vice Mayor
		Presiding Officer
	Hon. Don A. Dehayco	SB Member
	Hon. Wayne B. Avestruz	SB Member
	Hon. Eduardo C. Calzita	SB Member
	Hon. Nikkos Rhet V. Astorga	SB Member
	Hon. Clinio A. Balais	SB Member
	Hon. Jeffrey P. Cañezal	SB Member
	Hon. Domingo E. Adrales	SB Member
	Hon, Marl Oscar A. De Guzman	ABC President
	Hon. Jake Andrian C. Gerona	SK Federation President
Absent:	Hon. Jesus B. Cabanacan	SB Member

RESOLUTION NO. 146, S. 2022

A RESOLUTION ADOPTING THE ANNUAL INVESTMENT PROGRAM (AIP) OF THE MUNICIPALITY OF BARUGO, LEYTE FOR CY 2023, UNDER MUNICIPAL DEVELOPMENT COUNCIL (MDC) RESOLUTION NO. 03, 2022 IN THE TOTAL AMOUNT OF FOUR HUNDRED FIFTY-THREE MILLION, ONE HUNDRED NINETEEN THOUSAND, FOUR HUNDRED THIRTY-TWO PESOS & 29100 (P453,119,432.29)

WHEREAS, presented for consideration during the regular session is the proposed Annual Investment Program (AIP) of the municipality for the Calendar Year 2023, in compliance with the requirements of the law as mandated by RA 7160, otherwise known as the Local Government Code of 1991;

WHEREAS, the basis of the various appropriations in the Annual Investment Program (AIP) for CY 2023, includes the estimated receipts from the different sources of revenues of the Local Government Unit, specifically the 20% Development Funds including the outsourced funds necessary to sustain the current development trust and initiatives of the Municipality of Barugo, Leyte:

WHEREAS, these proposed appropriations are imperative to finance the priority infrastructures, developmental projects and activities of the present administration, as a result of the series of planning workshops conducted with the various stakeholders, in line with the proposed programs and projects embodied in the Municipal Development Plan and duly approved through Resolution No. 03, s, 2022, of the Municipal Development Council (MDC) of Barugo, Leyte dated **August 19, 2022**;

WHEREAS, after thorough discussions and deliberations on the matter and upon the recommendation of the Committee on Finance, this august body unanimously agreed to adopt the various programs, projects and activities appropriated in the Annual Investment Program (AIP) for Calendar Year 2023 of the Municipality of Barugo, Leyte.

BARUGO PADAYON AN GUGMA!

Municipal Hall, Poblacion District I Burgos St., Barugo, Leyte
 09423386298/09458857038 lgu.barugo@yahoo.com



Republic of the Philippines
PROVINCE OF LEYTE
Municipality of Barugo



Page 2
Resolution No. 146, 2022

NOW THEREFORE; On motion of Hon. Clinio A. Balais, duly seconded by all SB members present, resolved, to adopt, as it is hereby adopted, the operation of the **ANNUAL INVESTMENT PROGRAM (AIP)** of the Municipality of Barugo, Leyte for **CY 2023**, under Municipal Development Council (MDC) **Resolution No. 03, s. 2022, dated August 19, 2022** in the total amount of **FOUR HUNDRED FIFTY-THREE MILLION, ONE HUNDRED NINETEEN THOUSAND, FOUR HUNDRED THIRTY-TWO PESOS & 29100 (P453,119,432.29)** to be operative effective January 01 to December 31, 2023.

RESOLVED FURTHER, to furnish copies of this resolution to the Honorable Members of the Sangguniang Panlalawigan of Leyte, to Engr. Judith M. Borrel, Municipal Planning and Development Coordinator, to Mrs. Juana Jennah T. Dela Peña, Municipal Budget Officer, to Ms. Melecina C. Labordo, MLGOO, Barugo, Leyte and to all other offices concerned for their information, review and appropriate action.

APPROVED, this 26th day of September 2022 in Barugo, Leyte.

I hereby certify to the correctness of this foregoing Resolution.


HON. DON A. DEHAYCO
 SB Member

HON. EDUARDO C. CALZITA
 SB Member

casulale
HON. CLINIO A. BALAIS
 SB Member


HON. DOMINGO E. ADRALES
 SB Member



HON. JAKE ANDRIAN C. GERONA
 SK Federation President

ATTESTED BY:


HON. JOSEPHINE C. TIU
 Municipal Vice Mayor
 Presiding Officer

APPROVED BY:


HON. ARON C. BALAIS, MD, FPCEM
 Municipal Mayor


DANILO V. AVORQUE
 SB Secretary


HON. WAYNE B. AVESTRUZ
 SB Member


HON. NIKKOS RHET V. ASTORGA
 SB Member


HON. JEFFREY P. CANEZAL
 SB Member


HON. MARL OSCAR A. DE GUZMAN
 ABC President

BARUGO PADAYON AN GUGMA!

Municipal Hall, Poblacion District I Burgos St., Barugo, Leyte
 09423386298/09458857038 lgu.barugo@yahoo.com



Republic of the Philippines
PROVINCE OF LEYTE
Municipality of Barugo

**Resolution No. 03
Series of 2022**

A RESOLUTION PASSED APPROVING THE ANNUAL INVESTMENT PROGRAM (AIP) CY 2023 OF THE MUNICIPALITY OF BARUGO, LEYTE IN THE AMOUNT OF FOUR HUNDRED FIFTY THREE MILLION ONE HUNDRED NINETEEN THOUSAND FOUR HUNDRED THIRTY TWO AND 29/100 PESOS (Php 453,119,432.29)

WHEREAS, Section 109 paragraph 2 of the Local Government Code of 1991 provides that the Local Development Council shall "formulate the medium-term and annual public investment programs";

WHEREAS, LGU Barugo has formulated AIP containing various development programs and projects intended for the welfare of the municipality;


WHEREAS, presented for consideration during the deliberation is the passing of a resolution approving the Annual Investment Program (AIP) CY 2023 of the Municipality of Barugo, Leyte in the amount **FOUR HUNDRED FIFTY THREE MILLION ONE HUNDRED NINETEEN THOUSAND FOUR HUNDRED THIRTY TWO AND 29/100 PESOS (Php 453,119,432.29)**;

NOW THEREFORE, on motion of **HON. JOSEPHINE P. VERSOZA**, Punong Barangay, Barangay Can-Isak, Barugo, Leyte and duly seconded by all. **RESOLVED** as it is hereby **RESOLVED**, that a resolution be passed approving the ANNUAL INVESTMENT PROGRAM (AIP) CY 2023 of the Municipality of Barugo, Leyte in the amount of **FOUR HUNDRED FIFTY THREE MILLION ONE HUNDRED NINETEEN THOUSAND FOUR HUNDRED THIRTY TWO AND 29/100 PESOS (Php 453,119,432.29)**.

RESOLVED further that the same be endorsed to the Sangguniang Bayan Council for their adoption.

Unanimously approved this 19th day of August 2022 at Barugo, Leyte, Philippines.

I hereby certify to the correctness of the foregoing.

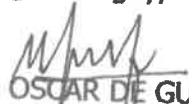

ENGR. JUDITH M. BORREL
MPDC/MDC Secretariat

Attested by:



DR. ARON C. BALAIS, FPCEM
Municipal Mayor/MDC Chairman


ALDEN APOSTOL
Punong Barangay, Pob. Dist. 1



ARNULFO BENUSA
Punong Barangay, Pob. Dist. 2

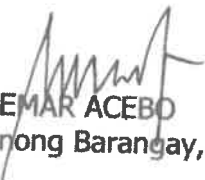

MARL OSCAR DE GUZMAN
Punong Barangay, Pob. Dist. 3


LITO PADILLA
Punong Barangay, Pob. Dist. 4


ANGEL P. TIU, JR.
Punong Barangay, Pob. Dist. 5



JOSE PENARANDA JR.
Punong Barangay, Pob. Dist. 6



DYNA NIVAL
Punong Barangay, Abango

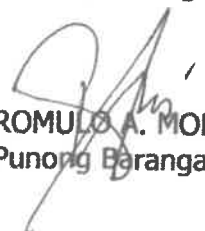

JOEMAR ACEBO
Punong Barangay, Amahit


EUSEBIO BORERES
Punong Barangay, Balire



MANUELA VISTO
Punong Barangay, Balud


MAGDALENA SALVACION
Punong Barangay, Bukid



LILIBETH MAGSOLING
Punong Barangay, Bulod


ROMULO A. MOBILLA
Punong Barangay, Hinugayan


VIOLETA ALBERCA
Punong Barangay, Busay

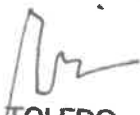

CIRILO L. COLIBAO
Punong Barangay, Cabarasan

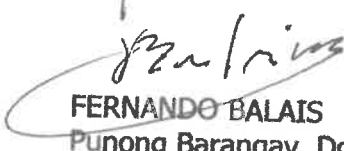

EDITA ALONZO
Punong Barangay, Caboloan



MA. MARITA BABOR
Punong Barangay, Calingcaguing

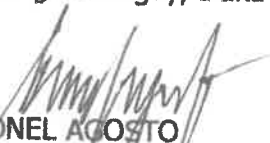

JOSEPHINE VERSOZA
Punong Barangay, Can-isak

X NOEL BRIONES
Punong Barangay, Canomantag


PAZ TOLEDO
Punong Barangay, Cuta



FERNANDO BALAIS
Punong Barangay, Domogdog


ERIC G. FORMENTERA
Punong Barangay, Duka


RHONEL AGOSTO
Punong Barangay, Guindaohan


ALEX C. GERALDO
Punong Barangay, Hiagsam

X SATURNINO B. CARDINES
Punong Barangay, Hilaba


VIRGINIA P. CEBRANO
Punong Barangay, Tutug-an

ROGER A. BAEL
Punong Barangay, Ibag

HON. CLINIO A. BALAIS
SB Member

FELIPE C. CIRERA
Punong Barangay, Minuhang

ROGER FALLERA
President, CABATODA

ARIEL N. CAÑEZAL
Punong Barangay, Minuswang

LUZ A. EVALLA
President, Tutug-an Farmers Assoc.

NOEL CUBILLA
Punong Barangay, Pikas

RICHARD CLARIZA
CALBUSCA

JOEL PEÑARANDA
Punong Barangay, Pitogo

IDA PEÑARANDA
BRPA

HILDA ELIZONDO
Punong Barangay, Pongso

EDMOND BALAIS
FARMER Association

EVALYN GARSAIN
Punong Barangay, Roosevelt

FLORA D. BUENA
President, CF COOP

RONNIE PONFERRADA
Punong Barangay, San Isidro

MARITES ACEBO
BACFA

LYDIA YAGONIA
Punong Barangay, San Roque

JOSE ADALLA JR.
AFOBS

NICOLAS BUSTILLO
Punong Barangay, Santarin

EVA CONOS
BIWA

FARO LAMSIN
Punong Barangay, Sta. Rosa

RICKY PEÑARANDA
ALAHAG Irrig. Association

HON. JAKE GERONA
President, LYDC


ROMEO ALA

REMEDIOS CUBILLA
President, BHW


MARIANO ZATA JR.

VIVENCIO ORSOLINO

**CY 2023 ANNUAL INVESTMENT PROGRAM (AIP)
BY PROGRAM/PROJECT/ACTIVITY BY SECTOR
As of January-December 2023**

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ DEPARTMENT	Schedule of Implementation		EXPECTED OUTPUTS	Source of Fund	AMOUNT (In Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)			
			START DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	MAINTENANCE & OTHER OPERATIONS EXPENSES (MOOE)	CAPITAL OUTLAY	TOTAL	CLIMATE CHANGE ADAPTATION	CLIMATE CHANGE MITIGATION	CC TYPOLOGY CODE	
1000-3-01-001-1	Various Dep't Projects for 37 Brgs	Mayor's Office	Jan. '23	Dec. '23	Various Development Project provided	20% PDF								
1000-3-01-001-1.1	Improvement of concrete pathwalk	BLGU-DIST. I	Jan. '23	Dec. '23	Concrete pathwalk improved along Sto. Rosario St.									
1000-3-01-001-1.2	Construction Road shouldering along Astorga St.	BLGU-DIST. II	Jan. '23	Dec. '23	Road shouldering constructed along Astorga St. of Brgy. Pob. Dist. II									
1000-3-01-001-1.3	Const. of Concrete Drainage cover	BLGU-DIST. III	Jan. '23	Dec. '23	Concrete drainage cover constructed along Brgy. Road									
1000-3-01-001-1.4	Construction of Lined Canal along Candaza St.	BLGU-DIST. IV	Jan. '23	Dec. '23	Lined canal constructed along Candaza St.									
1000-3-01-001-1.5	Rehab. of Drainage Canal along Brgy. Hall	BLGU-DIST. V	Jan. '23	Dec. '23	Drainage Canal rehabilitated along Brgy. Hall									
1000-3-01-001-1.6	Rehabilitation of Barangay Street Light	BLGU-DIST. VI	Jan. '23	Dec. '23	Barangay Street Light rehabilitated at Pob. 6									
1000-3-01-001-1.7	Concreting of Pathwalk	BLGU-ABANGO	Jan. '23	Dec. '23	Pathwalk from Highway to Day Care Center concreted									
1000-3-01-001-1.8	Concreting of Pathway	BLGU-AMAHIT	Jan. '23	Dec. '23	Pathway concreted at Sitio Lingit									
1000-3-01-001-1.9	Concreting of Pathway	BLGU-BALIRE	Jan. '23	Dec. '23	Pathway concreted at Zone 8									
1000-3-01-001-1.10	Concreting of Brgy. Road	BLGU-BALUD	Jan. '23	Dec. '23	Brgy. Road concreted @ Balud proper									
1000-3-01-001-1.11	Concreting of Pathway	BLGU-BULOD	Jan. '23	Dec. '23	Pathway concreted at Proper Bulod									
1000-3-01-001-1.12	Concreting of Pathway	BLGU-BUKID	Jan. '23	Dec. '23	Pathway Constructed from back of Covered Court to Sitio Kamahunot									
1000-3-01-001-1.13	Concreting of Pathway	BLGU-BUSAY	Jan. '23	Dec. '23	Pathway constructed at Sitio Moroporo									
1000-3-01-001-1.14	Concreting of Pathway	BLGU-CABARASAN	Jan. '23	Dec. '23	Pathway concreted at Kauringnan Proper									
1000-3-01-001-1.15	Construction of Drainage Canal	BLGU-CABOLOAN	Jan. '23	Dec. '23	Drainage Canal constructed along Proper Road of Brgy.									
1000-3-01-001-1.16	Improvement of Health Center	BLGU-CALINGCAGUING	Jan. '23	Dec. '23	Health Center improved									
1000-3-01-001-1.17	Installation of Window Grills	BLGU-CAN-ISAK	Jan. '23	Dec. '23	Window Grills installed at Brgy. Health Center									
1000-3-01-001-1.18	Installation of Street Light	BLGU-CANOMANTAG	Jan. '23	Dec. '23	Street Lights installed along canomantag road									

1000-3-01-001-1.1	Installation of Street Lights	BLGU-CUTA	Jan. '23	Dec. '23	Street Lights Installed along Cuta road	General Fund/20% PDF		1,850,000.00	1,850,000.00					
1000-3-01-001-1.2	Construction of Pathway	BLGU-DOMOGDOG	Jan. '23	Dec. '23	Pathway constructed									
1000-3-01-001-1.2	Installation of Jetmatic Pump	BLGU-DUKA	Jan. '23	Dec. '23	Jetmatic Pump Installed									
1000-3-01-001-1.2	Concreting of Pathway	BLGU-GUINDAOHAN	Jan. '23	Dec. '23	Pathway concreted at Sitio Tabok & Sitio Doroongan									
1000-3-01-001-1.2	Rehabilitation of Perimeter Fence	BLGU-HIAGSAM	Jan. '23	Dec. '23	Perimeter Fence rehabilitated along Brgy. Hall									
1000-3-01-001-1.2	Construction of Pathway	BLGU-HILABA	Jan. '23	Dec. '23	Pathwalk constructed at Hilaba Proper									
1000-3-01-001-1.2	Construction of Drainage Canal	BLGU-HINUGAYAN	Jan. '23	Dec. '23	Drainage Canal constructed at Sitio Kapanisan									
1000-3-01-001-1.2	Installation of Solar Lights	BLGU-IBAG	Jan. '23	Dec. '23	Solar Lights installed along Ibag road									
1000-3-01-001-1.2	Construction of Pathway	BLGU-MINUHANG	Jan. '23	Dec. '23	Pathway constructed at Zone 3									
1000-3-01-001-1.2	Installation of Street Lights	BLGU-MINUSWANG	Jan. '23	Dec. '23	Street Lights installed at Zone 6									
1000-3-01-001-1.2	Concreting of Brgy. Road	BLGU-PIKAS	Jan. '23	Dec. '23	Brgy. Road concreted from Curbada to Brgy. Pongso									
1000-3-01-001-1.3	Repair/Rehabilitation of Public Toilet	BLGU-PITOGO	Jan. '23	Dec. '23	Public Toilet rehabilitated/repared									
1000-3-01-001-1.3	Construction of concrete Lined canal	BLGU-PONGSO	Jan. '23	Dec. '23	Lined-canal constructed									
1000-3-01-001-1.3	Const. of Concrete Drainage cover	BLGU-ROOSEVELT	Jan. '23	Dec. '23	Concrete drainage cover constructed @ Brgy. Proper									
1000-3-01-001-1.3	Installation of Street Lights	BLGU-SAN ISIDRO	Jan. '23	Dec. '23	Street Lights installed at Zone 5,6 & 7									
1000-3-01-001-1.3	Construction of Drainage Canal	BLGU-SAN ROQUE	Jan. '23	Dec. '23	Drainage Canal constructed along Brgy. Road to Brgy. Roosevelt									
1000-3-01-001-1.3	Concreting of Pathway	BLGU-SANTARIN	Jan. '23	Dec. '23	Pathway concreted at Zone 2									
1000-3-01-001-1.3	Construction of Drainage Canal	BLGU-STA. ROSA	Jan. '23	Dec. '23	Drainage Canal constructed									
1000-3-01-001-1.3	Concrete Fencing of Multi-purpose Hall	BLGU-TUTUG-AN	Jan. '23	Dec. '23	Fencing concreted at Multi-purpose Hall									
1000-3-01-010-1	Construction of Infirmary Building	Engg/GSO	Feb. '23	Jul. '23	Infirmary Building constructed	General Fund/20% PDF		8,000,000.00	8,000,000.00					
1000-3-01-010-2	Construction of Slaughterhouse (Phase I)	Engg/GSO	May '23	Aug. '23	Slaughterhouse Phase I constructed	General Fund/20% PDF		3,000,000.00	3,000,000.00					
1000-3-01-010-3	Construction of Multi-Purpose Center (Evacuation Center) at Brgy. Balud & Abango	Engg/GSO	Jul. '23	Oct. '23	Multi-Purpose Center (Evacuation Center) at Brgy. Balud & Abango constructed	General Fund/20% PDF		2,000,000.00	2,000,000.00					
1000-3-01-010-4	Construction of Additional Residual Containment Area	Engg/GSO	Feb. '23	Apr. '23	Additional Residual Containment Area constructed	General Fund/20% PDF		300,000.00	300,000.00					
1000-3-01-010-5	Improvement of Public Dry Market Bldg Phase 1 with Calle de Mercado	Engg/GSO	Jun. '23	Sept. '23	Public Market Bldg Phase 1 with Calle de Mercado Improved	General Fund/20% PDF		2,600,761.80	2,600,761.80					

1000-3-01-010-6	Installation of Water Tank with fittings	Engg/GSO	Apr. '23	Jun. '23	Water Tank with fittings installed	General Fund/20% PDF			2,000,000.00	2,000,000.00			
1000-3-01-010-7	Acquisition of 4 units of Ambulance for clustered barangays	GSO	Aug. '23	Sept. '23	4 units of Ambulance for clustered barangays acquired	General Fund/20% PDF			4,000,000.00	4,000,000.00			
1000-3-01-010-8	Construction of 3-Storey Multi-Purpose Center (2 units)	Engg/GSO	Jan. '23	Dec. '23	2 units of 3-Storey Multi-Purpose Center constructed	Outsource			30,000,000.00	30,000,000.00			
1000-3-01-010-9	Establishment/Construction of Sanitary Landfill Facility	Engg/GSO	Jan. '23	Dec. '23	Sanitary Landfill Facility established/constructed	Outsource			20,000,000.00	20,000,000.00			
1000-3-01-010-10	Improvement & Const. of Two-storey DRRM Operation Center	Engg/GSO	Jan. '23	Dec. '23	Two-storey DRRM Operation Center Improved/Constructed	Outsource			10,000,000.00	10,000,000.00			
1000-3-01-010-11	Const. of two RCDG Bridges & Box Culvert	Engg/GSO	Jan. '23	Dec. '23	RCDG Bridges Box Culvert Constructed along Pikes-Pongso, & Amahit-Can-isak, Pitogo-Hiangam & San Isidro	Outsource			100,000,000.00	100,000,000.00			
1000-3-01-010-12	Construction of ECCD Center	Engg/GSO	Jan. '23	Mar. '23	ECCD Center constructed	Outsource			2,500,000.00	2,500,000.00			
1000-3-01-010-13	Improvement/Concreting of Local Access Road/FMR's of various Brgys	Engg/GSO	Jan. '23	Dec. '23	Local Access Road/ FMR's of various Brgys. improved	Outsource			20,000,000.00	20,000,000.00			
1000-3-01-010-14	Const. of Multi-purpose Center cum Evacuation Center of various Barangay	Engg/GSO	Jan. '23	Dec. '23	Multi-purpose Center cum Evacuation Center of various Barangay constructed	Outsource			50,000,000.00	50,000,000.00			
1000-3-01-010-15	Acquisition of Road Right of Way to Baluarte Marker	Engg/GSO	Jan. '23	Dec. '23	Road Right of Way to Baluarte Marker acquired	Outsource			1,000,000.00	1,000,000.00			
1000-3-01-010-16	Construction of Sea Wall at Brgy. Santarin, Baiud, Minuhang and Domogdog	Engg/GSO	Jan. '23	Dec. '23	Sea Wall at Brgy. Santarin, Baiud, Minuhang and Domogdog constructed	Outsource			20,000,000.00	20,000,000.00			
1000-3-01-010-17	Concreting of Local Access Road at Brgy. Tutug-an	Engg/GSO	Jan. '23	Dec. '23	Local Access Road at Brgy. Tutug-an concreted	Outsource			10,000,000	10,000,000.00			
	5% DRRM Fund												
9000-3-01-001-1	1. 70% PREVENTION AND MITIGATION												
	1.1 Update and Integration of DRRM-Health Plan into MDRRM Plan	MDRRMO	Jan. '23	Jan. '23	Updated term based MDRRM Plan	70% of the 5% MDRRM Fund		350,000.00		350,000.00			
	1.2 Conservation of Mangroves	MENRO/MAO	Apr. '23	Apr. '23	Mangroves planted along coastal areas	70% of the 5% MDRRM Fund		67,383.32		67,383.32			
9000-3-01-001-2	2. 70% DISASTER PREPAREDNESS												
	2.1 Procurement of Rescue Tools, Supplies and Equipment (cadaver bags, Chainsaw, ladder, portable generator, grinder, bolt cutter, crocodile jack, chipping gun, spot lights, megaphone)	MDRRMO	Feb. '23	Feb. '23	Rescue tools, supplies and equipment procured.	70% of the 5% MDRRM Fund			500,000.00	500,000.00			
	2.2 Procurement of PPEs for MDRRM/Barugo Disaster and Emergency Response Team (Uniform, Masks, Gloves, Raincoats and boots)	MDRRMO	Mar. '23	Mar. '23	PPEs procured	70% of the 5% MDRRM Fund		300,000.00		300,000.00			

2.3 Insurance of MDRRM Building, Operation Center, Evacuation Center, RHU Infirmary Buildings	MDRRMO	Mar. '23	Mar. '23	DRRM Building, Operation Center, Evacuation Center, RHU infirmary insured	70% of the 5% MDRRM Fund	300,000.00	300,000.00				
2.4 MDRRM/Emergency Response Team/ Community volunteers insurance	MDRRMO	Sept. '23	Sept. '23	MDRRMC/Emergency Response Team and community volunteers group accident insured	70% of the 5% MDRRM Fund	35,000.00	35,000.00				
2.5 Attendance to the Regional Rescue Jamboree (Food, Accommodation, Transportation Rental, TEV, honorarium, goods, materials and supplies)	MDRRMO	Jun. '23	Jul. '23	Barugo Inter-operability Disaster and Emergency Response Team capacitated and enhanced by attending the RRJ	70% of the 5% MDRRM Fund	150,000.00	150,000.00				
2.6 National Disaster Resilience Month Celebration (Kick-off Activity, Multi-hazard drill)	MDRRMO	Jul. '23	Jul. '23	NDRM activities successfully conducted	70% of the 5% MDRRM Fund	100,000.00	100,000.00				
2.7 Public Safety and Emergency Operations (OPLAN SEMANA SANTA/TOWN FIESTA/FOUNDING ANNIVERSARY/UNDAS/HOLIDAY SEASON)	MDRRMO	Mar. '23	Dec. '23	Holiday Season and planned events peacefully and successfully conducted and in order	70% of the 5% MDRRM Fund	300,000.00	300,000.00				
2.8 Disaster Preparedness & Response Training Basic Life Support (BLS) Standard First Aid (SFA) and Ambulance Management for Emergency Response Team community volunteers & health workers (TEV, Honorarium, Supplies, Materials, token, equipment)	MDRRMO	Mar. '23	Mar. '23	Barugo Disaster and Emergency Response Team capacitated on the BLS, SFA and ambulance management	70% of the 5% MDRRM Fund	200,000.00	200,000.00				
2.9 Disaster Preparedness & Response Training of Urban Search and Rescue (USAR) for	MDRRMO	Apr. '23	Apr. '23	Barugo Disaster and Emergency Response Team capacitated on safe response in collapsed	70% of the 5% MDRRM Fund	200,000.00	200,000.00				
2.10 Basic Incident Command System (BICS) Training for MDRRM, BDRRM, Barugo Disaster and Emergency Response Team	MDRRMO	Jun. '23	Jun. '23	MDRRMC, BDRRM, Barugo Disaster and Emergency Response Team oriented and capacitated on the Basic ICS.	70% of the 5% MDRRM Fund	350,000.00	350,000.00				
2.11 Rapid Damaged Assessment and Needs Analysis Training for the RDANA and PDANA Team	MDRRMO	Aug. '23	Aug. '23	RDANA and PDANA team capacitated on assessment of damaged and needs analysis after a disaster	70% of the 5% MDRRM Fund	150,000.00	150,000.00				
2.12 Gender and Development Sensitive Camp and Coordination Training for Evacuation and Camp Management Team	MSWDO/MDRRMO	Aug. '23	Aug. '23	Evacuation and Camp Management Team capacitated on Gender and Development Sensitive Camp and Coordination	70% of the 5% MDRRM Fund	150,000.00	150,000.00				
2.13 Renewal of Radio Communication Network and Operators License	MDRRMO	May '23	May '23	Radio communication Network and operators License renewed	70% of the 5% MDRRM Fund	90,000.00	90,000.00				
2.14 Restricted Land Mobile Seminar and Orientation for MDRRM/BDRRM/Barugo DERT/Volunteers	MDRRMO	May '23	May '23	MDRRMC, BDRRM, Barugo Disaster and Emergency Response Team oriented on operating mobile radio.	70% of the 5% MDRRM Fund	60,000.00	60,000.00				

	2.15 Procurement of licensed handheld radios, spareparts (antenna, battery, spareparts)	MDRRMO	Oct. '23	Oct. '23	Handheld radios and spareparts procured.	70% of the 5% MDRRM Fund		150,000.00		150,000.00				
	2.16 Reproduction of IEC Materials and EWS (tarpaulins whistles, leaflets, mugs, id lace, triangular bandage)	MDRRMO	Jan. '23	Jun. '23	IEC materials reproduced and EWS fabricated	70% of the 5% MDRRM Fund		150,000.00		150,000.00				
9000-3-01-001-3	3. 70% DISASTER RESPONSE 3.1 Stockpiling of goods/ equipments/ supplies/ medicines/ fuels & lubricants/ sanitary kits	MSWDO/GSO	Jan. '23	Jun. '23	Relief goods and sanitary kits readily available	70% of the 5% MDRRM Fund		260,000.00		260,000.00				
	3.2 Fuel, Oil, lubricants, spareparts, accessories and maintenance of disaster response and rescue vehicles	MDRRMO/GSO	Jan. '23	Dec. '23	Disaster and Emergency Response vehicle in good condition and operational	70% of the 5% MDRRM Fund		300,000.00		300,000.00				
	3.3 Procurement of goods, supplies, materials for Emergency and Disaster Response and rescue vehicles	MDRRMO	Jan. '23	Jun. '23	Effective and efficient Emergency Response	70% of the 5% MDRRM Fund		100,000.00		100,000.00				
9000-3-01-001-4	4. 70% REHABILITATION AND RECOVERY 4.1 Rehabilitation of Flood control at Poblacion District II, Barugo, Leyte	Eng'g/GSO	Jan. '23	Mar. '23	Flood control at Poblacion District II rehabilitated	70% of the 5% MDRRM Fund			1,000,000.00	1,000,000.00				
	5. Actual Disaster Response, Rehabilitation and Recovery Operations	MDRRMO	Jan. '23	Dec. '23	Availability of goods and services in times of calamity	70% of the 5% MDRRM Fund		2,255,307.13		2,255,307.13				
1000-3-01-010-17	Current Operating Expenditure		Jan. '23	Dec. '23	General Services Prog. & Activities	General Fund	43,500,000.00	15,500,000.00	146,000.00	59,146,000.00				
1000-3-01-010-18	Special Purpose Expenses	Mayor's Office	Jan. '23	Dec. '23	PPA's for Special Purpose provided	General Fund		10,892,460.05		10,892,460.05				
1000-3-01-010-19	CNA		Jan. '23	Dec. '23	CNA Allocated	General Fund			1,650,000.00	1,650,000.00				
Sub-Total								43,500,000.00	32,410,150.50	290,546,761.80	386,456,912.30			
SOCIAL SERVICES														
3000-500-3-02-00	Current Operating Expenditure	MSWDO	Jan. '23	Dec. '23	Social Services Prog. & Activities	General Fund	3,087,425.55	447,500.00		3,534,925.55				
3000-500-3-02-00	CNA						300,000.00			300,000.00				
3000-500-3-02-00	Gender and Development 1.1 Emergency Assistance to victims of gender based violence	MSWDO	Jan. '23	Dec. '23	70% of victims extended financial assistance	General Fund		10,000.00		10,000.00				
3000-500-3-02-00	1.2 Women's Month Celebration	MSWDO	Mar. '23	Mar. '23	# of women participated in women's month celebration activities			150,000.00		150,000.00				
3000-500-3-02-00	1.3 Networking & Linkaging (Participation in Trade Fairs)	PESO,GFP	May '23	Dec. '23	2 national trade fairs & 1 regional trade fair attended			50,000.00		50,000.00				

3000-500-3-02-003	1.4 Purchase of maintenance medicines	MHO	Jan. '23	Dec. '23	Provided maintenance medicines for senior citizens and PWDs
3000-500-3-02-003	1.5 Bloodletting activities	MHO	Jan. '23	Dec. '23	at least 4 bloodletting activities conducted in CY 2023
3000-500-3-02-003	1.6 Symposium on Prevention of AIDS & other Sexually Transmitted Disease to Junior High School students	MHO			Conducted symposium to Junior High School students
3000-500-3-02-003	1.7 BHW Year End Assessment	MHO	Dec '23	Dec '23	# of BHWs participated in Year End Assessment
3000-500-3-02-003	1.8 BHW Trainings & Semina	MHO			Conducted BHW Training
3000-500-3-02-003	1.9 Gender Sensitivity Trainin	LYDO	Aug. '23	Aug. '23	# of female & male SK Officials increased awareness on gender
3000-500-3-02-003	1.10 GAD Code Orientation	TWG	Mar. '23	Mar. '23	MGADC attended and increased awareness on women's rights
3000-500-3-02-003	1.11 Organization/assembly meetings	MSWDO	Jan. '23	Dec. '23	Regular quarterly meetings conducted
3000-500-3-02-003	1.12 Purchase of Solo Parent ID	MSWDO	Jan. '23	Dec. '23	Solo Parent ID procured
3000-500-3-02-003	1.13 Livelihood Starter Kit for indigent Registered Solo Parent	MSWDO	Jan. '23	Dec. '23	5 indigent solo parents received livelihood starter kit
3000-500-3-02-003	1.14 Incentives to BHWs, BNS, and other health volunteer	MHO	Dec '23	Dec '23	Brgy. volunteers provided incentives: BHW's-220
3000-500-3-02-003		MHO	Dec '23	Dec '23	Brgy. volunteers provided incentives: BNS-37; BSPO-37
3000-500-3-02-003	1.15 Incentives to Child Development Workers	MSWDO	Dec '23	Dec '23	36 CDWs provided with incentives
3000-500-3-02-003	1.16 Mortuary Assistance to Brgy. Volunteers	MSWDO	Jan. '23	Dec '23	Provided mortuary assistance to brgy volunteers (BHWs, BNS, BSPOs, Tanod, CDWs, BHRAC, Lupong Tagapamayapa, etc)
3000-500-3-02-003	1.17 Family Week Celebratio	MSWDO	Oct. '23	Oct. '23	at least 90% of female and male LGU employees participated the activities and developed teamwork
3000-500-3-02-003	1.18 Mass Wedding	MSWDO	Nov '23	Nov '23	20 couples availed of mass wedding
3000-500-3-02-003	1.19 Assistance to Individuals in Crisis Situations	MSWDO	Jan. '23	Dec '23	at least 90% of male and female heads & other needy adults extended financial assistance during their crisis situation
3000-500-3-02-003	1.20 Conduct/ attend trainings/ seminar re: EO 70	DILG, PNP			37 PBs; 37 SK Chairpersons; 37 Tanods; 37 BKs

	500,000.00		500,000.00			
	200,000.00		200,000.00			
	28,000.00		28,000.00			
	150,000.00		150,000.00			
	50,000.00		50,000.00			
	50,000.00		50,000.00			
	50,000.00		50,000.00			
	30,000.00		30,000.00			
	5,000.00		5,000.00			
	50,000.00		50,000.00			
	1,320,000.00		1,320,000.00			
	444,000.00		444,000.00			
	648,000.00		648,000.00			
	20,000.00		20,000.00			
	300,000.00		300,000.00			
	100,000.00		100,000.00			
	1,400,000.00		1,400,000.00			
	120,000.00		120,000.00			

3000-500-3-02-003	1.21 Procurement of Fire Facilities & Equipment	BFP			Fire facilities & equipment procured
3000-500-3-02-003	1.22 Provision of Built-in Cabinets, Bunk Beds with Foam	BFP			Built-in cabinets installed, bunk beds with foam procured
3000-500-3-02-003	1.23 Provision of Square Bar Files	BFP/MEO/GSO			Square Bar files procured
3000-500-3-02-003	1.24 Conduct of Linggo ng Kabataan activities	LYDO	Aug. '23	Aug. '23	all SKs of the 37 brgys have participated in the Linggo ng Kabataan
3000-500-3-02-003	1.25 Conduct of Youth Socio-cultural activities (such as, but not limited to year-end evaluation activities; youth camps)	LYDO	Aug. '23	Aug. '23	at least 1 socio-cultural activity/les conducted
3000-500-3-02-003	1.26 Transportation Assistance Program	MSWDO	Jan. '23	Dec '23	# of indigent junior and senior high school students at risk of dropping out (SARDO) extended transportation assistance
3000-500-3-02-003	1.27 Aid to CICAL and Children At Risk (CAR) and conduct of orientation on laws related to CICAL and CAR	MSWDO	Jan. '23	Dec '23	# of CICAL provided support at institutions
3000-500-3-02-003	1.28 Senior Citizen Week culmination and other socialization activities of Senior Citizens	MSWDO	Oct. '23	Oct. '23	% of Senior Citizens able to participate in the SC Week Culmination and other socio-cultural activities
3000-500-3-02-003	1.29 Purchase of OSCA & PWD IDs and purchase booklet	MSWDO	Jan. '23	Dec '23	OSCA & PWD IDs extended to senior citizens
3000-500-3-02-003	1.30 Provide centenarian incentive	MSWDO	Jan. '23	Dec '23	1 Senior Citizen provided centenarian incentive
3000-500-3-02-003	1.31 Honorarium of OSCA Head	MSWDO	Dec '23	Dec '23	OSCA head provided honorarium
3000-500-3-02-003	1.32 PWD Week Culmination, socialization & other activities	MSWDO	Jul. '23	Jul. '23	No. of PWDs participated in socialization activities
3000-500-3-02-003	1.33 Assistance to PWD learners with special needs	MSWDO	Jan. '23	Dec '23	# of PWD/ pupil with special needs availed of transportation assistance
3000-500-3-02-003	1.34 Children's Month Celebration	MSWDO	Nov '23	Nov '23	# of ECCD children participated in the celebration of Children's month
3000-500-3-02-003	1.35 Trainings & seminars for CDWs	MSWDO	Nov '23	Nov '23	# of CDWs participated trainings and increased knowledge and skills on Early Childhood Care & Development
3000-500-3-02-003	1.36 Orientation on Comprehensive skills mapping to SPES	PESO	Jun. '23	Jun. '23	Employable skilled workers from 37 brgys registered in employment opportunities by end of May

	50,000.00		50,000.00		
	50,000.00		50,000.00		
	50,000.00		50,000.00		
	50,000.00		50,000.00		
	100,000.00		100,000.00		
	350,000.00		350,000.00		
	20,000.00		20,000.00		
	150,000.00		150,000.00		
	60,000.00		60,000.00		
	20,000.00		20,000.00		
	24,000.00		24,000.00		
	150,000.00		150,000.00		
	20,000.00		20,000.00		
	80,000.00		80,000.00		
	50,000.00		50,000.00		
	10,000.00		10,000.00		

3000-500-3-02-003	1.37 20 days temporary employment or summer job	PESO	Jun. '23	Jul. '23	40 female and male qualified college, tech. voc. And senior high school students earn income during summer vacation to augment finances for their schooling
3000-500-3-02-003	1.38 Career and employment coaching to all registered applicants	PESO	Jan. '23	Dec '23	Enhanced job seeking skills of registered applicants by first week of April and November, respectively
3000-500-3-02-003	1.39 Career guidance counseling to Grade 10 students of five secondary schools	PESO	Oct. '23	Oct. '23	All female and male grade 10 students from the 5 secondary schools of Barugo counselled by July
3000-500-3-02-003	1.40 Employment for Six months/ GIP beneficiary	PESO	Jan. '23	Dec '23	Two jobseekers land to sustainable job either in the public or in any organization
3000-500-3-02-003	1.41 Skills Enhancement Training; Assessment for Food Processing NC II, ICT, Dressmaking NC II, Bread and Pastry NC II, Caregiving NC II, Food and Beverage Service NC	PESO/CTEC	Jan. '23	Jun. '23	All interested job seekers and entrepreneurs certified by TESDA in their respective skill of interest undergone capacity development
3000-500-3-02-003	1.42 Job & Business Fair	PESO	Nov '23	Nov '23	1 jobs fair conducted and job opportunities provided to job seekers
3000-500-3-02-003	1.43 Assistance to Civil society organization's representative (Transportation & expenditure allowance to representative of people's organization)	PESO	Jan. '23	Dec '23	# of civil society organization's representative
3000-500-3-02-003	1.44 Social preparation seminars enterprise development and year end assessment	PESO	Dec '23	Dec '23	# of people's organization and local entrepreneurs such as senior citizens, PWDs, OFW returnees, women's groups, solo parents, drug surrenderors capacitated
3000-500-3-02-003	1.45 Business Continuity Planning in Disaster to MSMEs	PESO, MDRRMO, BPLO			100 male and female registered MSME's provided training
3000-500-3-02-003	1.46 Tulung Alalay sa Taong may Kapansanan	PESO, MSWDO	Jan. '23	Dec '23	1 job seeker with special needs provided employment
3000-500-3-02-003	1.44 Batas Kasambahay Caravan and Orientation to employers and kasambahay	PESO	Jan. '23	Jan. '23	All identified kasambahays given social security benefits by their employers
3000-500-3-02-003	1.45 Orientation of OWWA Programs and Services	PESO	Nov '23	Nov '23	all OPW vailed necessary and appropriate OWWA Programs and Services
3000-500-3-02-003	1.46 Conduct training on Financial Literacy and Entrepreneurial Mind Setting	PESO	Jan. '23	Dec '23	Financial Literacy and Entrepreneurial Mind Setting training conducted
3000-500-3-02-003	1.47 Counterparting funds for all LGU-accredited CSOs	MPDO			all accredited CSOs availed developmental programs/projects

	200,000.00		200,000.00			
	10,000.00		10,000.00			
	80,000.00		80,000.00			
	75,000.00		75,000.00			
	100,000.00		100,000.00			
	100,000.00		100,000.00			
	40,000.00		40,000.00			
	200,000.00		200,000.00			
	50,000.00		50,000.00			
	75,000.00		75,000.00			
	30,000.00		30,000.00			
	30,000.00		30,000.00			
	200,000.00		200,000.00			

3000-500-3-02-003	1.48 Conduct of/Attendance to trainings on GAD related concerns	TWG, MSWDO	Jan. '23	Dec. '23	# of male & female GFPS & TWG attended trainings and increased awareness on gender & other sectoral concerns			100,000.00		100,000.00				
3000-500-3-02-003	1.49 Quarterly/ meetings of the GFPS & other committees	GFP, MSWDO	Jan. '23	Dec. '23	4 meetings conducted			10,000.00		10,000.00				
3000-500-3-02-003	1.50 Monitoring & Evaluation of GAD PPAs	TWG, MSWDO	Jan. '23	Dec. '23	Monitoring of GAD PPAs conducted			5,000.00		5,000.00				
3000-500-3-02-003	1.51 Wages	GFP, MSWDO	Jan. '23	Dec. '23	1 Job Order employee hired		70,000.00			70,000.00				
3000-500-3-02-003	1.52 Purchase of Office Supplies	GFP, MSWDO	Jan. '23	Dec. '23	Office supplies procured			30,000.00		30,000.00				
3000-500-3-02-003	1.53 Communication Services	GFP & WCPD, MSWDO	Jan. '23	Dec. '23	Better Communication to stakeholder facilitated			20,000.00		20,000.00				
3000-500-3-02-003	1.54 Internet Connection Services	GFP, MSWDO	Jan. '23	Dec. '23	Internet Connectivity in place			20,000.00		20,000.00				
3000-500-3-02-003	1.55 Projector	MSWDO	Feb. '23	Feb. '23	1 projector procured			30,000.00		30,000.00				
3000-500-3-02-003	1.56 Desktop for MSWD office	GFP, MSWDO	Feb. '23	Feb. '23	1 desktop set for GAD office procured				40,000.00	40,000.00				
3000-500-3-02-003	1.57 Wages	GFP, MSWDO	Jan. '23	Dec. '23	2 JO employee hired to assist in the GAD Office		140,000.00			140,000.00				
3000-500-3-02-003	Nutrition Program													
	1.58 Supplemental Feeding	MNAO, MHO			35 malnourished 0-59 mos. Old boys & girls increased weight			85,000.00		85,000.00				
3000-500-3-02-003	1.59 Idol ko si Nanay	MNAO, MHO			Idol ko si Nanay conducted			5,000.00		5,000.00				
3000-500-3-02-003	1.60 Health Volunteer Training (BNS)	NNC,PNC,MNC	Mar. '23	Mar. '23	Population, nutrition volunteers & implementer increased awareness and skills on population & nutrition program updates			50,000.00		50,000.00				
3000-500-3-02-003	1.61 Integrated Management of Acute Malnutrition - Health Volunteer training on Phil. Integrated Management Acute Malnutrition(Case findings community)	DOH,NNC,PHO	Sept. '23	Sept. '23	RHU personnel and BNS capacitated knowledge on MAM and SAM Management			65,700.00		65,700.00				
3000-500-3-02-003	1.62 Nutrition in emergencies - Training on BNC and BNS on nutrition in Emergency(NieM) and on information management	PHO,PNC,NNC	Apr. '23	Apr. '23	MNC and BNS capacitated knowledge on nutrition in emergencies	70% of the 5% MDRRM Fund								
3000-500-3-02-003	Celebration	MHO, MNAO	Jul. '23	Jul. '23	People of Barugo are physically fit	General Fund		10,000.00		10,000.00				
3000-500-3-02-003	1.64 National Immunization Program	DOH,PHO	Jan. '23	Dec. '23	Total number of immunized increased	DOH,PHO								
3000-500-3-02-003	1.65 Maternal, Child Health and Nutrition	DOH,PHO,LGU	Jan. '23	Dec. '23	IEC materials on MNCHN provided for lactating and pregnant mothers	DOH,PHO								
3000-500-3-02-003	1.66 Home, School and Community gardening and dispersal	MAO	Jan. '23	Dec. '23	Decreased prevalence of malnutrition, sufficient food supply and increased income.	MAO								
3000-500-3-02-003	1.67 Micronutrient Supplementation	DOH,PHO,NNC	Jan. '23	Dec. '23	Micronutrient supplementation provided	DOH,PHO,NNC								
3000-500-3-02-003	1.68 Employment and Livelihood Program	DOLE,PESO,DA	Jan. '23	Dec. '23	Increased employment rate	DOLE,PESO,DA								

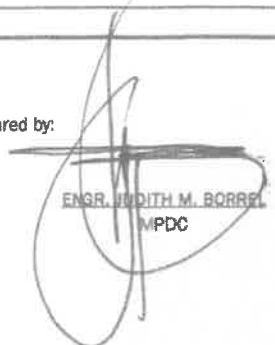
3000-500-3-02-003	1.69 Strengthening Management Support	NNC,BLGU	Jan. '23	Dec. '23	BNS incentive provided Accurate weighing and height measurement	NNC, BLGU												
3000-500-3-02-003	Population Program					General Fund												
3000-500-3-02-003	1.70 Adolescent Reproductive Sexual	MHO			80% of Grade V & VI pupils, Grade 9 & 10 students increased awareness on sexual and reproductive age, early marriage and emotional danger of pre-marital sex					10,000.00			10,000.00					
3000-500-3-02-003	1.71 Family Planning Caravan	PPO	Sept. '23	Sept. '23	Unmet need women provided information services of family planning					15,000.00			15,000.00					
3000-500-3-02-003	1.72 KATROPA (Kaisalaking Tapat sa Responsibilidad sa Pamilya)	MPO	Oct. '23	Oct. '23	Male gain knowledge on involvement of responsible parenthood					15,000.00			15,000.00					
3000-500-3-02-003	1.73 Health Volunteers Training (BSPO)	MPO	Nov '23	Nov '23	Health Volunteers(BSPO) capacitated on interpersonal and communication counselling					27,750.00			27,750.00					
3000-500-3-02-003	1.74 Sons and Daughter Encounter	MPO	Oct. '23	Oct. '23	Children will be able to be responsible, God-fearing and a loving and caring to their families					50,000.00			50,000.00					
3000-500-3-02-003	POPS PLAN																	
3000-500-3-02-003	1.75 Conduct Youth	LYDO	Aug. '23	Aug. '23	at least 1 YLS activity conducted					60,000.00			60,000.00					
3000-500-3-02-003	1.76 Trainings/ seminars and other activities on OPLAN LIGTAS NA PAMAYANAN	BFP/DILG			Brgy. Officials and other volunteers of all 37 barangays have attended					100,000.00			100,000.00					
3000-500-3-02-003	1.77 Conduct trainings for FORCE-multipliers	DILG/PNP	Dec '23	Dec '23	1 training conducted					150,000.00			150,000.00					
3000-500-3-02-003	1.78 Agency Conduct training on RA 9262 & other related laws	DILG/MSWDO/PNP-WCPD			1 training conducted/ attended					50,000.00			50,000.00					
3000-500-3-02-003	1.79 CBRP Operation	MSWDO, MHO, PNP, DILG	Jun. '23	Jun. '23	CBRP Graduates admitted to the facility					170,000.00			170,000.00					
3000-500-3-02-003	1.80 Incentives to Brgy. Tanods	DILG	Dec '23	Dec '23	Brgy. Tanods provided with incentives					330,000.00			330,000.00					
3000-500-3-02-003	1.81 Installation of Standard Span Street Lights	Engg/GSO			6 Poblacion Brgys installed with Standard Span Streetlights													
3000-500-3-02-003	1.82 Distribution of IEC Materials	PNP, PESO,MSWDO			37 Barangays distributed with IEC materials every year													
3000-500-3-02-003	1.83 Procurement of CCTVs for Strategic Areas	MDRRMO			2 CCTVs installed at Strategic Areas every year													
3000-500-3-02-003	1.84 Conduct Checkpoints, Mobile, Foot and Beat Patrol	PNP	Jan. '23	Dec.'23	6 Pob. Barangays installed with standard span Street lights					250,000.00			250,000.00					
3000-500-3-02-003	1.85 Strict Monitoring of Anti Illegal Sand & Gravel Quarrying	SGTF	Jan. '23	Dec.'23	4 SAG monitoring conducted every year					10,000.00			10,000.00					
3000-500-3-02-003	1.86 Conduct of Training/Seminar to Sand and Gravel Task Force	LCE, SGTF	Jul. '23	Aug. '23	1 Training/ Seminar to Sand and Gravel Task Force conducted every year					20,000.00			20,000.00					
3000-500-3-02-003	1.87 Regular conduct of Seaborne Patrol	MAO/FLET	Jan. '23	Dec.'23	32 Seaborne Patrol conducted every year					200,000.00			200,000.00					

3000-500-3-02-003	1.88 Sustained Implementation of CBDRP	PNP, MSWDO	Jan. '23	Dec.'23	1 CBDR Program implemented every year
3000-500-3-02-003	1.89 Conduct of continuous Training/ Seminars to LADACs & LPOCs	PNP, DILG			1 Training/ Seminars to LADACs and LPOCs conducted
3000-500-3-02-003	1.90 Conduct of LADAC & LPOC Meeting	Mayor's Office/ DILG	Jan. '23	Dec.'23	4 meetings conducted every year
3000-500-3-02-003	1.91 Professionalizing PNP personnel	PNP			1 training attended by PNP personnel every year
3000-500-3-02-003	1.92 Conduct Resistance Education Againsts Drugs for the Youth (READY) in 37 barangays	PNP, MSWDO	Aug. '23	Aug. '23	1 training conducted to the Youth on Resistance Education Against Drugs every year
3000-500-3-02-003	1.93 Conduct anti-drug information dissemination campaign in the barangays	PNP	Jan. '23	Dec.'23	1 IEC conducted in 37 barangays every year
3000-500-3-02-003	1.94 Conduct of Insurgency Awareness drives	PA			1 insurgency awareness drive conducted every year
3000-500-3-02-003	1.95 Review, Revisit & implementation of the Municipal Ordinance on Stray Animals	SB	Jan. '23	Dec.'23	1 enhanced Municipal Ordinance on Stray Animals
3000-500-3-02-003	1.96 Implementation of Reward System for Barangays with Zero stray animals	Mayor's Office			Top 3 barangays rewarded every year
3000-500-3-02-003-100	1.97 Reproduction and distribution of IEC materials on various laws and ordinances	PNP,MAO			All 37 barangays provided with
3000-500-3-02-003-101	1.98 Fabrication, Installation and Improvement of Traffic and Road Warning Signages	MEO,MPDO	Mar. '23	May '23	6 Installed Traffic and Road warning Signages in critical barangays every year.
3000-500-3-02-003-102	1.99 Employment of traffic enforcers	Mayor's Office	Jan. '23	Mar. '23	2 additional traffic enforcers hired every year
3000-500-3-02-003-103	1.100 Conduct of Training/Seminar on Traffic Management for Traffic Enforcers	PNP			1 Training/Seminar on Traffic Management for Traffic Enforcers conducted
3000-500-3-02-003-104	1.101 Conduct Fire Truck Visibility with Public Address	BFP			37 barangays conducted fire truck visibility with public address
3000-500-3-02-003	1.102 Repair and Maintenance of Fire trucks and other Transportation Vehicles	BFP			3 Vehicles maintained for 3 years
3000-500-3-02-003-106	1.103 Conduct Information Dessimination through Leaflets Distribution (KAISA Program, Anti-Burning Law and others)	BFP			37 barangays conducted information dessimination
3000-500-3-02-003-107	1.104 Fire Prevention Month	BFP			1 Fire Prevention Month celebrated
3000-500-3-02-003-108	1.105 Conduct of fire safety inspection with Joint Inspection Team	BFP, BPLO, OBO, MTO, Mun. Sanitary Office			6 Joint Inspection Activities conducted for 3 years
3000-500-3-02-003-109	1.106 Professionalizing BFP Personnel	BFP			1 training attended by BFP Personnel every year


	170,000.00		170,000.00		
	80,000.00		80,000.00		
	20,000.00		20,000.00		
	50,000.00		50,000.00		
	20,000.00		20,000.00		
	15,000.00		15,000.00		
	10,000.00		10,000.00		
	158,400.00		158,400.00		
	36,000.00		36,000.00		
	10,000.00		10,000.00		
	20,000.00		20,000.00		
	10,000.00		10,000.00		
	10,000.00		10,000.00		
	50,000.00		50,000.00		

3000-500-3-02-110	1.107 Concreting of Various Barangay Roads & Pathways	MPDO/MEO	Jan. '23	Dec. '23	Concreting for Barangays Roads & Pathways (Brgys. Balud, Sitio Chokok, Alahag-Canomantag, Lutak, V&G, Salvacion, Marikot, Rawis, Project 8, Lutak-Guindaohan, beside NIA(Dist. 6))	General/20% PDF			2,500,000.00	2,500,000.00			
3000-200-3-01-111	Current Operating Expenditure	MHO	Jan. '23	Dec. '23	Health Services, Programs & Activities	General Fund	8,094,215.49	7,688,400.00		15,782,615.49			
3000-200-3-01-112	CNA	MHO	Jan. '23	Dec. '23	CNA Allocated	General Fund	675,000.00			675,000.00			
Sub-Total							12,366,641.04	18,782,750.00	2,540,000.00	33,689,391.04			
ECONOMIC SERVICES													
8000-3.1	Enhancement & Restoration of Identified heritage sites of Barugo	PESO	Jan. '23	Dec. '23	Identified heritage sites of Barugo (St. Joseph Parish, Baiuarte Marker, Church Ruins, Gabaldon Bldg.)	Outsource			25,000,000.00	25,000,000.00			
8000-3-01-010-1	Rehabilitation/Improvement of Public Market Bldg. at Wet Market	Engg/GSO	Jan. '23	Dec. '23	Public Market Bldg at Wet Market rehabilitated	General/20% PDF			2,000,000.00	2,000,000.00			
8000-3-01-010-2	Current Operating Expenditure	Engg/GSO	Jan. '23	Dec. '23	Economic Services Prog. & Activities	General Fund	8,751,766.10	4,320,131.00		13,071,897.10			
8000-3.2	CNA		Jan. '23	Dec. '23	CNA Allocated	General Fund			775,000.00	775,000.00			
8000-3-01-010-3	Economic Enterprise (Market, Terminal & Slaughter)	Engg/GSO	Jan. '23	Dec. '23		General Fund	8,789,031.85	3,337,200.00		12,126,231.85			
Sub-Total							17,540,797.95	7,657,331.00	27,775,000.00	52,973,128.95			
TOTAL							55,866,641.04	51,192,900.50	320,861,761.80	453,119,432.29			

Prepared by:



ENGR. JUDITH M. BORREL
MPDC



JUANA JENNAHT. DE LA PEÑA
Municipal Budget Officer

Approved by:



DR. ARON C. BALAIS, JR.
Municipal Mayor

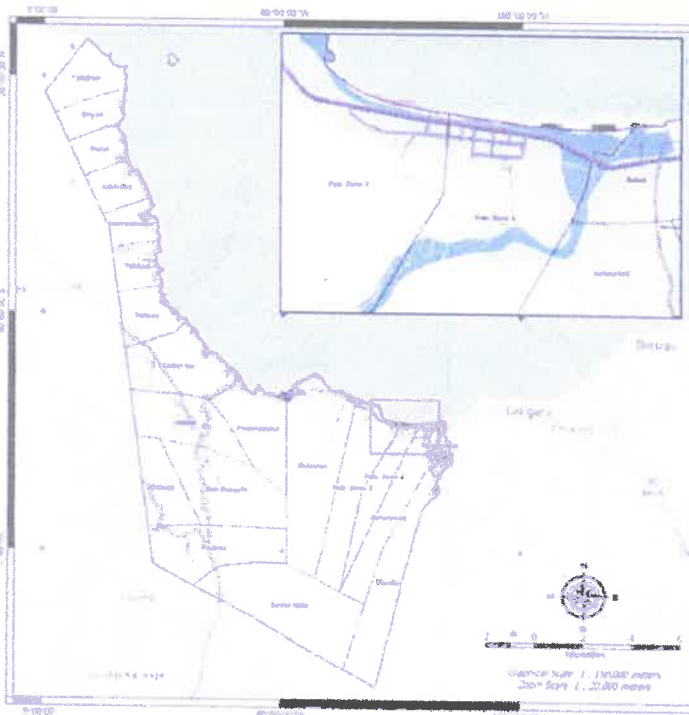
Table 4. Critical Point Facilities Climate Change Vulnerability Assessment to Flood Hazard - Capocan, Leyte

B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA
EXPOSURE								SENSITIVITY						IMPACT		ADAPTIVE CAPACITY						VULNERABILITY			
Barangay	Classification	Name	Floor Area (sq. m)	Total Institutional Area (ha)	Exposure Area (ha)	Exposure Percentage	Exposure Score	Building condition	Percent of facilities with prior condition	Prove	Structure employing local mitigation design	Percent of structures not employing local mitigation design	Prove	Sensitivity Average Score	Exposure + Sensitivity Score	Degree of Impact Score	Capacity and willingness to attend to mitigate	Available alternative sites	Available alternative structures	Group 1	Group 2	Group 3	Adaptive Capacity Score	Vulnerability Index	Vulnerability Level
						$(G/H) \times 100$	$(I/J) \times 100$							$(L+O)/2$	$T+P$								$(V+W+X)/3$	$(Y+Z)/2$	
Manloy	Sports Facilities	Basketball Court	250.00			#DIV/0!	#DIV/0!	Good	0.00	0	yes	0.00	0	0.00	#DIV/0!	#DIV/0!	Yes	Yes	No	2	2	2	2.00	#DIV/0!	#DIV/0!
	Government Building	Bigy Hall						Good			yes														
	School	Manloy ES						Good			yes														
	Other CPF	Waiting Shed						Good			yes														
Panapacan	Sports Facilities	Basketball Court, School Playground	420.00	2.74	0.05	1.83	1	Good	0.00	0	yes	0.00	0	0.00	1.00	1	Yes	Yes	No	2	2	2	2.00	2.00	Low
	Hospital	Panapacan Health Center						Good			yes														
	School	Panapacan NIS, Panapacan ES, DCC						Good			yes														
	CPF	Sea Port						Good			yes														
	Protective Structure	RPSB, Bigy Outpost						Good			yes														
	Other CPF	Stage, Waiting Shed	600.00					Good			yes														
Potoi	Sports Facilities	Basketball Court	364.00	0.12	0.12	100.00	4	Good	0.00	0	yes	0.00	0	0.00	4.00	2	Yes	Yes	No	2	2	2	2.00	4.00	Moderate
	Hospital	Potoi Health Center						Good			yes														
	School	Potoi ES, DCC						Good			yes														
	Government Building	Bigy Hall						Good			yes														
	Other CPF	Waiting Shed						Good			yes														
San Joaquin	Sports Facilities	Basketball Court	450.00	0.06	0.06	87.92	4	Good	0.00	0	yes	0.00	0	0.00	4.00	2	Yes	Yes	No	2	2	2	2.00	4.00	Moderate
	Hospital	San Joaquin Health Center						Good			yes														
	Government Building	Bigy Hall						Good			yes														
	School	Lemos San Joaquin ES, DCC						Good			yes														
Sta. Nino	Sports Facilities	Basketball Court	390.00	0.29	0.07	23.01	4	Good	0.00	0	yes	0.00	0	0.00	4.00	2	Yes	Yes	No	2	2	2	2.00	4.00	Moderate

Table 4. Critical Point Facilities Climate Change Vulnerability Assessment to Flood Hazard - Capooan, Leyte

B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA
EXPOSURE								SENSITIVITY							IMPACT		ADAPTIVE CAPACITY							VULNERABILITY	
Barangay	Classification	Name	Floor Area (sq. m)	Total Institutional Area (ha)	Exposed Area (ha)	Exposure Percentage	Exposure Score	Building compliance	Percent of building indices with poor compliance	Yes	Structure employing hazard mitigation design	Percent of structures not employing hazard mitigation design	Yes	Sensitivity - Average Score	Response - Sensitivity Score	Degree of Impact score	Capacity and willingness to invest or relocate	Available alternative sites	Available alternative structures	Group 1	Group 2	Group 3	Adaptive Capacity Score	High Vulnerability	Moderate Vulnerability
						$(G \div F) \times 100$								$(L + O) \div 2$	$I + P$								$(V + W + X) \div 3$		
	Government Building	Bigy Hall						Good			yes														
	Hospital	Sro Nino Health Center						Good			yes														
	School	DCC						Good			yes														
	Other CPF	Bigy Stage						Good			yes														
Taluan	Sports Facilities	Basketball Court	450.00	0.26	0.00	0.00	0	Good	50.00	4	yes	0.00	0	4.00	4.00	2	Yes	No	No	2	2	2	2.00	4.00	Moderate
	Government Building	Bigy Hall						Poor			yes														
	School	Taluan ES						Good			yes														
	School	DCC						Poor			yes														
Talbay	Sports Facilities	Basketball Court		0.11	0.00	76.74	4	Good	0.00	0	yes	0.00	0	0.00	4.00	2	Yes	No	No	2	2	2	2.00	4.00	Moderate
	Government Building	Bigy Hall						Good			yes														
	School	Talbay ES, DCC						Good			yes														
Tolibao	Sports Facilities	Basketball Court	364.00	0.09	0.00	0.00	0	Good	30.00	4	yes	0.00	0	4.00	4.00	2	Yes	Yes	No	2	2	2	2.00	4.00	Moderate
	School	Tolibao ES						Good			yes														
	School	DCC						Poor			yes														
	Government Office	Bacogay Hall						Good			yes														
	Other CPF	Bigy Stage						Good			yes														
Visayas	Sports Facilities	Basketball Court	364.00	0.09	0.00	0.00	0	Good	66.67	3	yes	0.00	0	3.00	3.00	1	Yes	Yes	No	2	2	2	2.00	2.00	Low
	Government Office	Bucogay Hall						Good			yes														
	School	Visayas ES						Good			yes														
	School	DCC						Poor			yes														
	CPF	Waiting Shed						Good			yes														
	Other CPF	Bigy Stage						Good			yes														

Based on the data above, there are thirteen (13) barangays with moderate vulnerability to flood hazard. High vulnerability means high probability of flood occurrence. 36-45% of critical point facilities are directly exposed to flood hazard to which exposure and structures is above average while adaptive capacity is low.



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF CAPOCIAN

LIFELINE UTILITIES EXPOSED TO FLOOD HAZARD

Approved: General Transverse Hazard (Zone II)
Resolution No. 10, Series 2016 (Date Passed: 10/20/16)
Date Printed: November 2017

Legend

- Municipal Boundary
- Barangay Boundary
- Rivers and Creeks

Lifeline Utilities

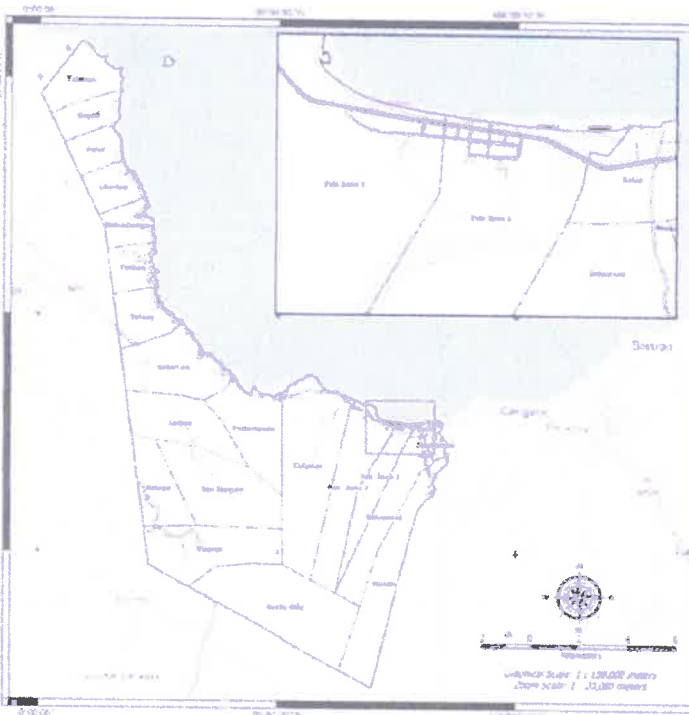
- Roads
- Bridges (16)
- Power Distribution
- Water Distribution
- Sewerage
- Telecommunication Towers (5)
- Water Source (1)

Flood Susceptibility

- Low Susceptibility
- Moderate Susceptibility
- High Susceptibility
- Very High Susceptibility

Data Sources:

1. Office of the Provincial Engineer, Division Office - Capocian, 2017
2. Flood Hazard, Risk and Vulnerability Assessment (FHRA) 2017
3. Municipal Boundaries, Address Database (MAD) 2017
4. Provincial Boundaries, Address Database (PAD) 2017
5. Open Street Map, 2017



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF CAPOCIAN

LIFELINE UTILITIES FLOOD VULNERABILITY

Approved: General Transverse Hazard (Zone II)
Resolution No. 10, Series 2016 (Date Passed: 10/20/16)
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Legend

- Municipal Boundary
- Barangay Boundary
- Rivers and Creeks

Lifeline Utilities

- Roads
- Bridges (16)
- Power Distribution
- Water Distribution
- Sewerage
- Telecommunication Towers (5)
- Water Source (1)

Vulnerability

- Low
- Moderate
- High
- Very High

Data Sources:

1. Office of the Provincial Engineer, Division Office - Capocian, 2017
2. Flood Hazard, Risk and Vulnerability Assessment (FHRA) 2017
3. Municipal Boundaries, Address Database (MAD) 2017
4. Provincial Boundaries, Address Database (PAD) 2017
5. Open Street Map, 2017

Table 5. Lifeline Utilities Climate Change Vulnerability Assessment to Flood Hazard - Capoocan, Leyte

B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V
EXPOSURE									SENSITIVITY			IMPACT			ADAPTIVE CAPACITY			VULNERABILITY		
Barangay	Classification	Name	Length / Distance from Public Municipal Building in km	Constructive / Replacement Cost	Total Area (ha)	Exposed Area (ha)	Exposure Percentage	Exposure Score	Condition	Percent of Lifeline utilities with poor condition	Sensitivity Score	Exposure - Sensitivity Score	Digest of Impact Score	Treatment Infrastructure Added Investment	Group 1	Group 2	Group 3	Adaptive Capacity Score	Vulnerability Index	Vulnerability Category
							(H / G) x 100				M - J							(Q + R + S) / 3	0-100	
Bakacawal	Road	Provincial Road	2.00	2,400,000.00	0.36	0.06	15.96	2	Good	33.33	3	5	2	No	2.33	2.33	2.33	2.33	4.67	Moderate
	Power Line	LEYECO III	2.00						Good					No						
	Water Line	Manly Devt Spring	2.00						Poor					No						
Bakad	Road	National Road	1.00	1,300,000.00	1.49	0.65	43.80	4	Good	40.00	4	8	3	No	2.20	2.20	2.20	2.20	6.60	High
	Road	Brgy Road	1.00						Poor					No						
	Power Line	LEYECO III	1.00						Good					No						
	Water Line	Manly Devt Spring	1.00						Poor					No						
	Water Line	NAWASA Cugata	1.00						Good					No						
Balugo	Road	Farm to Market Road	25.50	30,600,000.00			#DIV/0!	#DIV/0!	Poor	66.67	4	#DIV/0!	#DIV/0!	No	2.33	2.33	2.33	2.33	#DIV/0!	#DIV/0!
	Power Line	LEYECO III	25.50						Good					No						
	Water Line	Balugo Water Spring	25.50						Poor					No						
Cabulan	Road	Provincial Road	9.50	11,400,000.00	2.98	0.26	8.71	1	Good	33.33	3	4	2	No	2.33	2.33	2.33	2.33	4.67	Moderate
	Power Line	LEYECO III	9.50						Good					No						
	Water Line	Cabulan Water Spring	9.50						Poor					No						
Gayad	Road	Provincial Road	24.55	29,460,000.00			#DIV/0!	#DIV/0!	Poor	66.67	4	#DIV/0!	#DIV/0!	No	2.33	2.33	2.33	2.33	#DIV/0!	#DIV/0!
	Power Line	LEYECO III	24.55						Good					No						
	Water Line	Gayad Water Spring	24.55						Poor					No						
Cusasan	Road	National Road	3.00	3,600,000.00	2.25	0.82	36.30	3	Good	25.00	3	6	3	No	2.25	2.25	2.25	2.25	6.75	High
	Power Line	LEYECO III	3.00						Good					No						
	Water Line	NAWASA Cugata	3.00						Good					No						
	Water Line	Cusasan Water Spring	3.00						Poor					No						
Guindongan	Road	Provincial Road	18.05	21,660,000.00	3.02	0.17	5.62	1	Poor	75.00	4	5	2	No	2.25	2.25	2.25	2.25	4.50	Moderate

Table 5. Lifeline Utilities Climate Change Vulnerability Assessment to Flood Hazard - Capooan, Leyte

B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	
EXPOSURE									SENSITIVITY			IMPACT			ADAPTIVE CAPACITY			VULNERABILITY			
Barangay	Classification	Name	Length / Distance (from P.O. Municipal Building in km)	Construction / Replacement Cost	Total Area (ha)	Exposed Area (ha)	Exposure Percentage	Exposure Score	Condition	Percent of lifeline utilities with poor condition	Sensitivity Score	Exposure x Sensitivity Score	Degree of Impact Score	Government Infrastructure related Intervention	Group 1	Group 2	Group 3	Adaptive Capacity Score	Vulnerability Score	Vulnerability Category	
							$\frac{(H / G) \times 100}{100}$				$\frac{M}{J}$							$\frac{(Q + R + S) / 3}{25}$	$\frac{U}{V}$		
	Road	Brig. Road	18.05						Poor					No							
	Power Line	LEYECO III	18.05						Good					No							
	Water Line	Gumadingan Water Spring	18.05						Poor					No							
Lemou	Road	National Road	14.00	16,800,000.00	5.10	0.98	19.20	2	Good	33.33	3	5	2	No	2.30	2.50	2.50	2.50	5.00	Moderate	
	Road	Brig. Road	14.00						Poor					No							
	Power Line	LEYECO III	14.00						Good					No							
	Water Line	Lemou Water Spring	14.00						Poor					No							
	Communication Line	Globe Cell Site	14.00						Good					No							
	Communication Line	Smart Cell Site	14.00						Good					No							
Libertad	Road	Provincial Road	21.65	25,980,000.00	1.74	0.19	10.74	2	Poor	66.67	4	6	3	No	2.33	2.53	2.53	2.53	7.00	High	
	Power Line	LEYECO III	21.65						Good					No							
	Water Line	Libertad Water Spring	21.65						Poor					No							
Manly	Road	Provincial Road	3.50	4,200,000.00				$\frac{\#DIV}{0}$	$\frac{\#D}{1}$ $\frac{V}{0}$	Good	50.00	4	$\frac{\#D}{1}$ $\frac{V}{0}$	No	2.25	2.25	2.25	2.25	$\frac{\#DIV}{0}$	$\frac{\#DIV}{0}$	
	Road	Brig. Road	3.50						Poor					No							
	Power Line	LEYECO III	3.50						Good					No							
	Water Line	Manly Spring Development	3.50						Poor					No							
Naaganan	Road	Provincial Road	1.50	1,800,000.00				$\frac{\#DIV}{0}$	$\frac{\#D}{1}$ $\frac{V}{0}$	Good	50.00	4	$\frac{\#D}{1}$ $\frac{V}{0}$	No	2.25	2.25	2.25	2.25	$\frac{\#DIV}{0}$	$\frac{\#DIV}{0}$	
	Road	Brig. Road	1.50						Poor					No							
	Power Line	LEYECO III	1.50						Good					No							
	Water Line	Manly Spring Development	1.50						Poor					No							

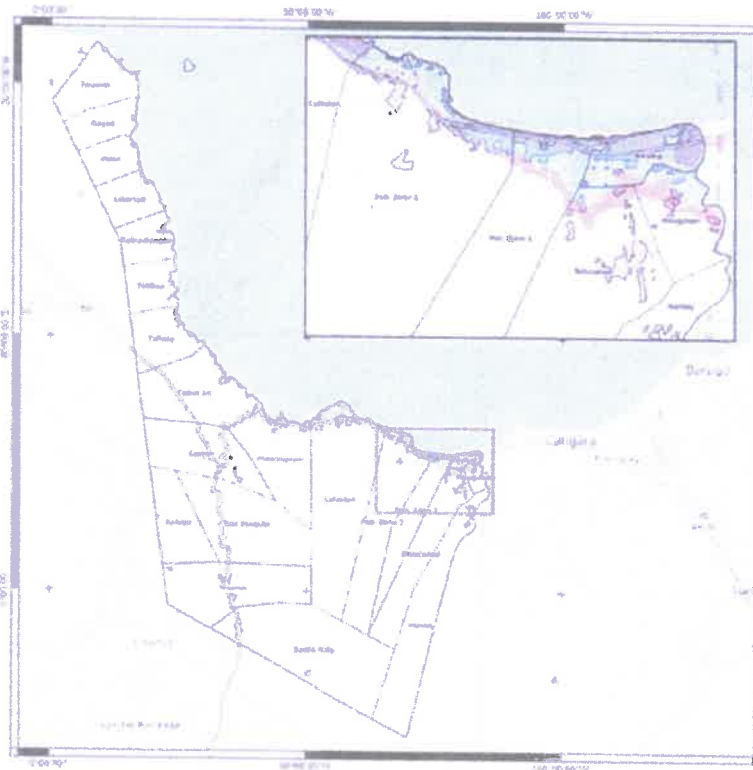
Table 5. Lifeline Utilities Climate Change Vulnerability Assessment to Flood Hazard - Capooan, Leyte

B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V
EXPOSURE									SENSITIVITY			IMPACT			ADAPTIVE CAPACITY			VULNERABILITY		
Barangay	Classification	Name	Length / Diameter / Area (by Municipal Building to Loc.)	Construction / Replacement Cost	Total Area (ha)	Exposed Area (ha)	Exposure Percentage	Exposure Score	Condition	Percent of Risks/Utilities with poor condition	Sensitivity Score	Exposure - Sensitivity Score	Degree of Impact Score	Government Infrastructure Rated Inadequate	Group 1	Group 2	Group 3	Adaptive Capacity Score	Vulnerability Score	Vulnerability Category
							(H / G) x 100													
Pinanapopan	Road	National Road	7.50	9,000,000.00	3.52	1.14	32.25	3	Good	25.00	3	6	3	No	2.40	2.40	2.40	2.40	7.20	High
	Road	Biggy Road	7.50						Good					No						
	Power Line	LEYECO III	7.50						Good					No						
	Water Line	Pinanapopan Spring Water	7.50						Poor					No						
	Communication Line	Globe Cell Site	7.50						Good					No						
Poblacion Zone I	Road	National Road	0.00	0.00	2.27	1.91	83.96	4	Good	0.00	0	4	2	No	2.60	2.60	2.60	2.60	5.20	Moderate
	Power Line	LEYECO III	0.00						Good					No						
	Water Line	NAWASA Cangua	0.00						Good					No						
	Communication Line	Globe Cell Site	0.00						Good					No						
	Communication Line	Smart Cell Site	0.00						Good					No						
Poblacion Zone II	Road	National Road	0.50	600,000.00	1.08	0.43	39.48	3	Good	25.00	3	6	3	No	2.25	2.25	2.25	2.25	6.75	High
	Power Line	LEYECO III	0.50						Good					No						
	Water Line	NAWASA Cangua	0.50						Good					No						
	Water Line	Pop. Zone 2 Spring Water	0.50						Poor					No						
	Power Line	LEYECO III	0.50						Good					No						
Poboa	Road	Provincial Road	22.40	26,880,000.00	0.94	0.04	4.27	3	Poor	50.00	4	5	2	No	2.25	2.25	2.25	2.25	4.50	Moderate
	Road	Biggy Road	22.40						Good					No						
	Power Line	LEYECO III	22.40						Good					No						
	Water Line	Poboa Water Spring	22.40						Poor					No						
	Power Line	LEYECO III	22.40						Good					No						
San Joaquin	Road	National Road	15.00	18,000,000.00	4.26	0.56	13.11	3	Good	25.00	3	5	2	No	2.25	2.25	2.25	2.25	4.50	Moderate
	Road	Biggy Road	15.00						Good					No						
	Power Line	LEYECO III	15.00						Good					No						
	Water Line	San Joaquin Water Spring	15.00						Poor					No						
	Power Line	LEYECO III	15.00						Good					No						
Santa Rita	Road	National Road	21.00	25,200,000.00	1.50	0.18	11.92	2	Good	25.00	3	5	2	No	2.25	2.25	2.25	2.25	4.50	Moderate
	Road	Biggy Road	21.00						Good					No						
	Power Line	LEYECO III	21.00						Good					No						
	Water Line	Santa Rita Water Spring	21.00						Poor					No						

Table 5. Lifeline Utilities Climate Change Vulnerability Assessment to Flood Hazard - Capooan, Leyte

B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V
EXPOSURE									SENSITIVITY			IMPACT			ADAPTIVE CAPACITY			VULNERABILITY		
Barangay	Classification	Name	Length / Distance / Area / Volume / Capacity / Replacement Cost	Estimated / Replacement Cost	Total Area (ha)	Exposed Area (ha)	Exposure Percentage	Exposure Score	Condition	Percent of lifeline utilities with poor condition	Sensitivity Score	Exposure x Sensitivity Score	Degree of Impact Score	Government Institutions Included / Barriers	Group 1	Group 2	Group 3	Adaptive Capacity Score	Vulnerability Index	Vulnerability Category
							$\frac{H}{G} \times 100$	$\frac{I}{J} \times 100$			$\frac{K}{L} \times 100$	$M \times N$						$\frac{R}{S} \times \frac{T}{U}$	$\frac{V}{W}$	
Talisan	Road	Provincial Road	27.00	32,400,000.00			100%	100%	Poor	75.00	4	400	3	No	2.25	2.25	2.25	2.25	1.80	High
	Road	Bypass Road	27.00						Poor					No						
	Power Line	LEYTECO III	27.00						Good					No						
	Water Line	Talisan Water Spring	27.00						Poor					No						
Talibay	Road	Provincial Road	23.85	15,420,000.00	4.58	1.33	29.76%	3	Good	50.00	4	120	3	No	2.25	2.25	2.25	2.25	0.75	High
	Road	Bypass Road	12.85						Poor					No						
	Power Line	LEYTECO III	12.85						Good					No						
	Water Line	Cabulan Water Spring	12.85						Poor					No						
Tolbaon	Road	Provincial Road	15.20	18,240,000.00	1.86	0.22	14.54%	2	Poor	80.00	4	60	3	No	2.40	2.40	2.40	2.40	1.20	High
	Road	Bypass Road	15.20						Poor					No						
	Power Line	LEYTECO III	15.20						Good					No						
	Water Line	Tolbaon Water Spring	15.20						Poor					No						
	Communication Line	PLDT Communication Line	15.20						Poor					No						
Visayas	Road	National Road	19.00	22,800,000.00	0.97	0.00	0.00%	0	Good	40.00	4	40	2	No	2.40	2.40	2.40	2.40	1.80	Moderate
	Road	Provincial Road	19.00						Poor					No						
	Power Line	LEYTECO III	19.00						Good					No						
	Water Line	Visayas Water Pump	19.00						Poor					No						
	Communication Line	Globe Cell Site	19.00						Good					No						

Based on the data above, there are seven (7) barangays' lifeline utilities with high vulnerability to flood hazard. High vulnerability means high probability of flood occurrence. 97.44% of lifeline utilities is directly exposed to flood hazard of which exposure and sensitivity is above average while adaptive capacity is low.



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF CAPOGAN

POPULATION EXPOSED TO STORM SURGE HAZARD

Scale: 1:50,000
Scale: 1:50,000

Projection: Universal Transverse Mercator (UTM)
Horizontal Datum: WGS 84
Vertical Datum: Mean Sea Level (MSL)
Date Prepared: November 2021

Legend

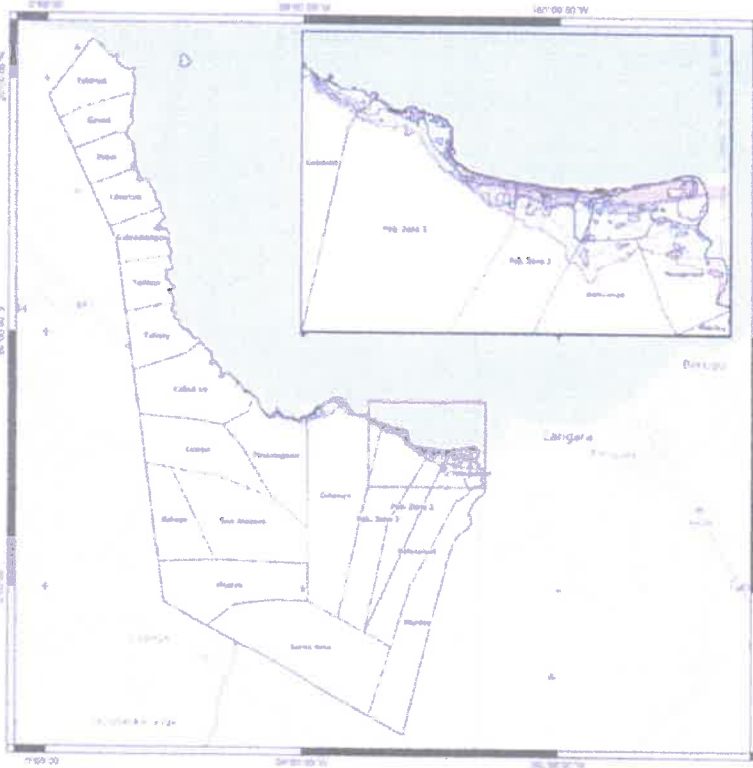
- Municipal Boundary
- Barangay Boundary
- Roads
- Rivers and Creeks
- Population

Storm Surge Advisory (SSA) Susceptibility

- SSA-1 (2m high)
- SSA-2 (3m high)
- SSA-3 (4m high)
- SSA-4 (5m high)

Data Sources:

Population: Philippine Statistics Authority (PSA), 2020
Roads: GIS for Hazard Preparedness
River and Creeks: National Science Office, 2020
Barangay Boundary: LGU Caopogan, 2021
Date: Street Map, 2021



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF CAPOGAN

POPULATION STORM SURGE VULNERABILITY

Scale: 1:50,000
Scale: 1:50,000

Projection: Universal Transverse Mercator (UTM)
Horizontal Datum: WGS 84
Vertical Datum: Mean Sea Level (MSL)
Date Prepared: November 2021

Legend

- Municipal Boundary
- Barangay Boundary
- Roads
- Rivers and Creeks
- Population

Vulnerability

- SSA-1 (2m high)
- SSA-2 (3m high)
- SSA-3 (4m high)
- SSA-4 (5m high)

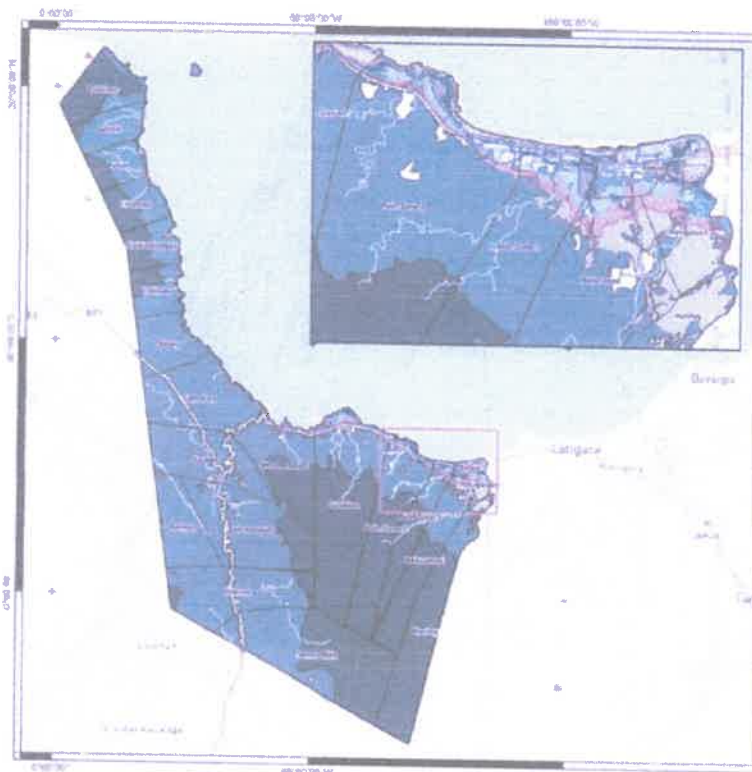
Data Sources:

Population: Philippine Statistics Authority (PSA), 2020
Storm Surge Hazard: Preparedness
Roads: National Science Office, 2020
Barangay Boundary: LGU Caopogan, 2021
Date: Street Map, 2021

Table 6. Population Climate Change Vulnerability Assessment to Storm Surge Hazard - Capooan, Leyte

B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD	AE	AF	AG	AH	AI	AJ	AK	AL	AM	AN	AO	AP	AQ	AR
EXPOSURE										SENSITIVITY																	IMPACT			ADAPTIVE CAPACITY			VULNERABILITY									
Barangay	Population	No. of households	Residential area per barangay allocation (ha)	Population Density (persons/ha)	Exposed Area (he)	Exposed Population	Exposure Percentage	Exposure Score	Well construction materials										Number of Children	Percentage of Children	Number of Senior Citizens	Percentage of Senior Citizens	Number of Households with Persons with Disabilities	Percentage of Households with Persons with Disabilities	Number of Informal Settler Households	Percentage of Households with Informal Settlers	Number of Poor Households	Percentage of Poor Households	Sensitivity Average Score	Exposure + Sensitivity Score	Degree of Impact Score	Household capacities to relocate outside	Government Resources	Group 1	Group 2	Group 3	Adaptive Capacity Score	Vulnerability Index	Vulnerability Category			
									Strong Materials	Mixed but predominantly Strong Materials	Mixed but predominantly Moderate Materials	Mixed but predominantly Weak Materials	Percentage of HH living with walls made from unreinforced light salvaged materials based on mainframe Score	(L+M+O+P) / (K) X100	(S) X100	(N) X100	(Y) X100	(AE) X100																						(R+U+X+AA+AD+AG) X100	J-AH	(AM-AN-AO) X100
Balud	2,835	516	13.5	209.5	13.3	2795	98.6	4	137	167	23	80	78	11	57.9	4	604	14.3	3	109	7.0	2	23	4.5	1	0	0.00	0	224	43.4	4	2.33	6.3	3	No	Seawall	2	1	2	1.7	5.0	Moderate
Cabuyan	1,955	372	8.5	231.0	4.7	1075	55.0	4	107	172	5	58	27	3	55.6	4	266	13.6	3	117	6.0	2	12	3.2	1	0	0.00	0	215	57.8	4	2.33	6.3	3	No	Flood Control, Pathway	2	1	2	1.7	5.0	Moderate
Culasian	2,957	554	18.4	161.1	0.9	153	5.2	2	131	195	25	89	110	4	60.3	4	406	13.7	3	86	2.2	1	40	7.2	2	0	0.00	0	243	43.9	4	2.33	4.3	2	No	Flood Control	2	1	2	1.7	3.3	Moderate
Gayad	762	154	7.6	100.0	3.8	384	50.3	4	58	68	0	16	9	3	51.9	4	115	15.1	3	206	27.0	4	1	0.6	1	0	0.00	0	80	51.9	4	2.67	6.7	3	No	Flood Control, Pathway	2	2	2	2.0	6.0	Moderate
Guinadongan	649	150	5.9	110.1	2.3	256	39.5	4	23	72	10	22	23	0	70.0	4	65	10.0	3	54	8.3	2	5	3.3	1	0	0.00	0	90	50.0	4	2.33	6.3	3	No	Flood Control, Footbridge	2	2	2	2.0	6.0	Moderate
Libertad	1,136	194	3.9	288.9	2.0	707	70.1	4	39	72	24	35	23	1	61.9	4	143	12.6	3	84	7.4	2	9	4.6	1	0	0.00	0	112	57.7	4	2.33	6.3	3	No	Seawall, Pathway	1	2	2	1.7	5.0	Moderate
Nauguisan	358	78	1.6	223.1	0.8	165	46.7	4	15	24	0	15	24	0	61.5	4	55	15.3	3	34	9.5	2	4	5.1	2	0	0.00	0	49	62.8	4	2.50	6.5	3	No	Flood Control	2	2	3	2.3	7.0	High
Pob. Zone I	2,348	443	32.1	73.1	29.1	2127	90.6	4	185	161	14	48	39	6	47.4	4	193	8.2	2	249	10.6	3	27	6.1	2	0	0.00	0	163	36.8	4	2.50	6.5	3	No	Mun. Public Market, Gym	1	1	1	1.0	3.0	Low
Pob. Zone II	4,731	929	12.4	382.1	7.0	2678	56.6	4	265	353	61	129	109	12	57.6	4	372	7.9	2	182	3.8	1	38	4.1	1	0	0.00	0	442	47.6	4	2.00	6.0	3	No	Seawall, Flood Control	1	1	1	1.0	3.0	Low
Polot	853	160	7.9	108.5	6.6	717	84.1	4	34	87	5	14	19	1	70.0	4	116	13.6	3	63	7.4	2	4	2.5	1	0	0.00	0	102	63.8	4	2.33	6.3	3	No	Flood Control	2	2	2	2.0	6.0	Moderate
Talairan	943	166	4.2	224.2	1.6	360	38.1	4	61	80	0	23	12	10	48.4	4	117	12.4	3	48	5.1	2	4	2.4	1	0	0.00	0	93	56.0	4	2.33	6.3	3	No	Seawall	2	2	2	2.0	6.0	Moderate
Talisay	642	130	20.4	31.5	6.6	209	32.6	4	35	56	5	14	12	5	62.3	4	88	13.7	3	58	9.2	2	3	2.3	1	0	0.00	0	70	53.8	4	2.33	6.3	3	No	Flood Control, Seawall	2	2	2	2.0	6.0	Moderate
Tolbac	708	121	5.9	119.9	1.5	180	25.5	4	22	57	0	12	29	1	71.9	4	97	13.7	3	52	7.3	2	2	1.7	1	0	0.00	0	84	69.4	4	2.33	6.3	3	No	Pathway	2	2	2	2.0	6.0	Moderate

Based on the data above, there is one (1) barangay has a high vulnerability to flood hazard. High vulnerability means high probability of storm surge hazard. 97.44% of lifeline utilities is directly exposed to storm surge hazard of which exposure and sensitivity is above average while adaptive capacity is low.



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF CAPOCAN

NATURAL RESOURCE EXPOSED TO STORM SURGE HAZARD

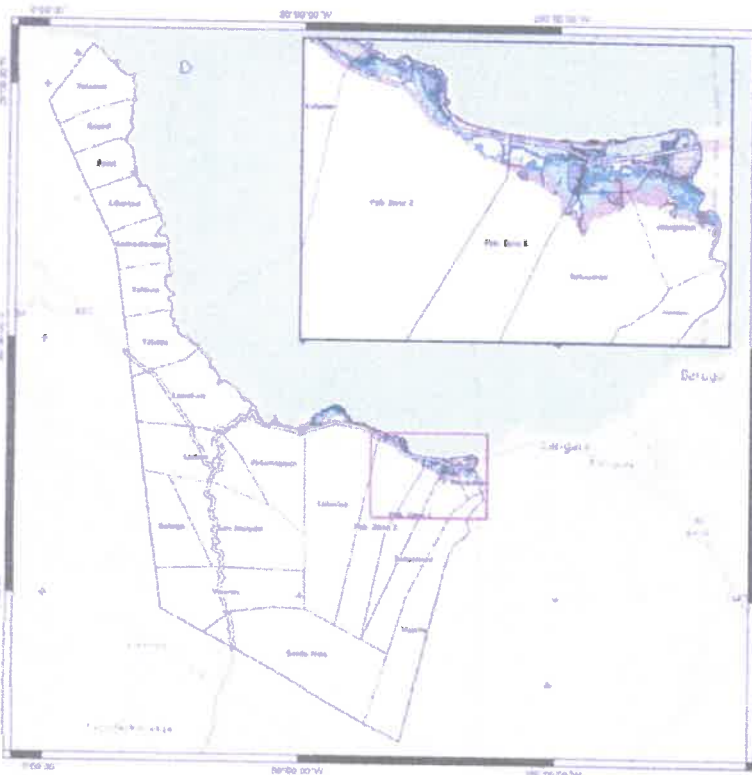
Graphic Scale: 1 : 10,000 meters
Datum Scale: 1 : 40,000 meters

Prepared: Division Office of Environment and Natural Resources (DENR-DO) - Caopocan
Approved: DENR-DO - Division Office of Environment and Natural Resources (DENR-DO) - Caopocan
Date Prepared: September 2021

Legend

- Municipal Boundary
- Barangay Boundary
- Roads
- Rivers and Creeks
- Natural Resource**
 - Riparian
 - Mangrove
 - Fishpond
 - Cropland
 - Agriculture
 - Forest Reserve
- Storm Surge Advisory (SSA) Susceptibility**
 - SSA 4 (2m high)
 - SSA 3 (3m high)
 - SSA 2 (4m high)
 - SSA 1 (5m high)

Data Sources:
 Storm Surge Hazard: Project No. 1
 Natural Resource Map: DENR-DO Caopocan
 Municipal Boundaries: Municipal Statistics Office, 2019
 Barangay Boundaries: Local Government, 2017
 Open Street Map, 2017



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF CAPOCAN

NATURAL RESOURCES STORM SURGE VULNERABILITY

Graphic Scale: 1 : 10,000 meters
Datum Scale: 1 : 40,000 meters

Prepared: Division Office of Environment and Natural Resources (DENR-DO) - Caopocan
Approved: DENR-DO - Division Office of Environment and Natural Resources (DENR-DO) - Caopocan
Date Prepared: September 2021

Legend

- Municipal Boundary
- Barangay Boundary
- Roads
- Rivers and Creeks
- Natural Resources**
 - Riparian
 - Fishpond
 - Cropland
 - Agriculture
- Vulnerability**
 - SSA 1 (2m high)
 - SSA 2 (3m high)
 - SSA 3 (4m high)
 - SSA 4 (5m high)

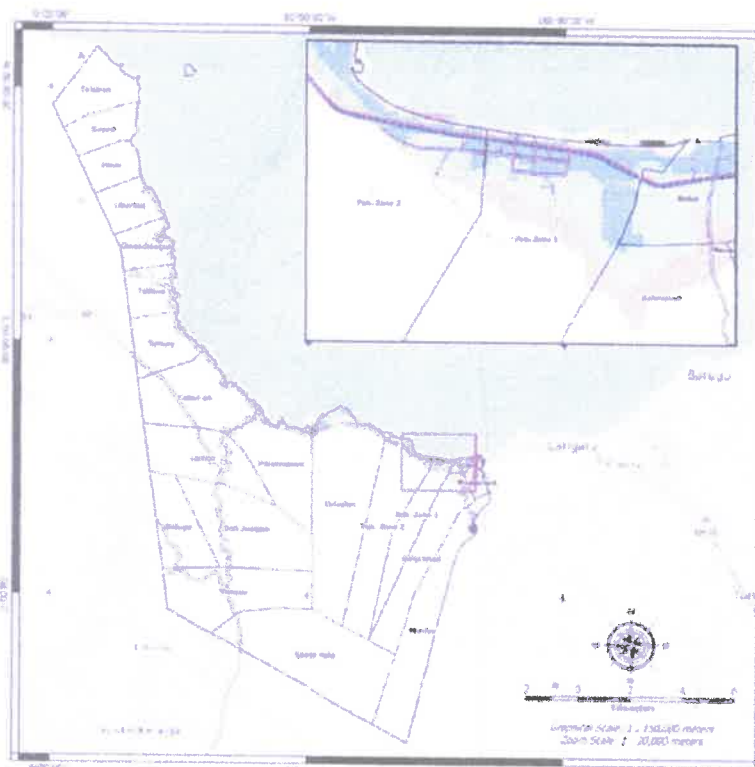
Data Sources:
 Storm Surge Hazard: Project No. 1
 Natural Resource Map: DENR-DO Caopocan
 Municipal Boundaries: Municipal Statistics Office, 2019
 Barangay Boundaries: Local Government, 2017
 Open Street Map, 2017

Table 7. Natural Resource-Based Production Areas Climate Change Vulnerability Assessment to Storm Surge Hazard - Capocan, Leyte

B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	
Barangay	Product Classification	EXPOSURE			SENSITIVITY										IMPACT			ADAPTIVE CAPACITY						VULNERABILITY			
		Annual production output (metric tons)	Production area size (ha)	Number of farming dependent households	Total Agriculture Area (GIS-derived in ha)	Exposed area (ha)	Exposure Percentage	Exposure Score	Percent of farmers without access to climate information	Score	Percent of farmers / areas not employing sustainable production techniques	Score	Percent of farmers / areas without access to irrigation	Score	Sensitivity Average Score	Exposure + Sensitivity Score	Degree of Impact Score	Access to financing	Alternative livelihood	Government Extension Programs	Group 1	Group 2	Group 3	Adaptive Capacity Score	Vulnerability Index	Vulnerability Category	
									(H/G) x100						(L+N+P)/3	J+Q								(W+X+Y)/3	Z	AA	AB
Balucanad	Rice	664	83	105	882.2	0.0	0.0	1	60	4	73.6	4	15.7	2	3.3	4.3	2	BUKAS Lending, Ramirez Lending, Dunganon Lending, GARD Lending, REYNALDO Lending, PHCCI, OCCCI	Copra	FFS-Techno Demo	2	2	2	2.0	4.0	Moderate	
Bafud	Rice	54	8	20	75.0	67.8	90.3	4	50	4	0.0	0	0.0	0	1.3	5.3	2	REYNALDO Lending, PHCCI, OCCCI	None	FFS-Rice	2	2	2	2.0	4.0	Moderate	
Cabulan	Root Crops	54	6	35	299.0	1.4	0.5	1	60	4	23.3	3	72.2	4	3.7	4.7	2	PHCCI, OCCCI	Fishing	FFS-Techno Demo	2	2	2	2.0	4.0	Moderate	
	Banana	240	20	50																							
	Rice	408	51	48																							
Culasian	Rice	552	69	85	1273.0	81.1	6.4	2	50	4	27.5	3	52.9	4	3.7	5.7	2	BUKAS Lending, Ramirez Lending, Dunganon Lending, CARD Lending, REYNALDO Lending, PHCCI, OCCCI	Fishing	Techno-Demo	2	2	2	2.0	4.0	Moderate	
	Banana	204	17	45														PHCCI, OCCCI									
Gayad	Copra	228	286	75	379.1	1.7	0.4	1	60	4	10.1	2	100.0	4	3.3	4.3	2	PHCCI, OCCCI	Fishing	none	2	2	2	2.0	4.0	Moderate	
	Banana	420	35	50																							
Guinadongan	Copra	952	119	60	402.7	1.6	0.4	1	60	4	18.4	2	98.0	4	3.3	4.3	2	PHCCI, OCCCI	Fishing	IPM-Coconut, GAP Banana	2	2	2	2.0	4.0	Moderate	
	Banana	118	132	35																							
	Root Crops	189	21	40																							
Libertad	Copra	120	150	75	264.7	1.7	0.7	1	55.0	4	20.0	2	77.8	4	3.3	4.3	2	PHCCI, OCCCI	Fishing	IPM-coconut, GAP Banana, IPM-Rice	2	2	2	2.0	4.0	Moderate	

Table 8. Urban Use Areas Climate Change Vulnerability Assessment to Storm Surge Hazard - Capocan, Leyte

B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W
Barangay	Land Use Category	EXPOSURE				SENSITIVITY				IMPACT				ADAPTIVE CAPACITY					VULNERABILITY		
		Total Area Allocation per Land Use (ha)	Exposed Area (ha)	Exposure Percentage (E/O)x100	Exposure Score	Percentage of structures classified as dilapidated or condemned	Score	Structure employing hazard mitigation	Height	Percentage of structures not employing site preparation, hazard resistant, and/or storm proofed design practices	Score	Sensitivity Average Score	Exposure + Sensitivity Score	Degree of Impact Score	Government regulations	Available alternative sites	Group 1	Group 2	Group 3	Adaptive Capacity Score (R+S+T)/3	Vulnerability Index
Balud	Commercial	0.1	0.1	100.0	4	0.0	0	none	100.0	4	2.0	6.0	3	yes	none	2	2	2	2.0	6.0	Moderate
Balugo	parks & recreation					0.0	0	none	100.0	4	2.0			yes	none	3	3	3	3.0		
Gayadi	parks & recreation					0.0	0	none	100.0	4	2.0			yes	none	2	2	2	2.0		
Guinadongan	parks & recreation					0.0	0	none	100.0	4	2.0			yes	none	2	2	2	2.0		
Libertad	parks & recreation					0.0	0	none	100.0	4	2.0			yes	none	2	2	2	2.0		
Naugusan	parks & recreation					0.0	0	none	100.0	4	2.0			yes	none	2	2	2	2.0		
Pinamopoan	Commercial	0.5	0.4	77.1	4	0.0	0	none	100.0	4	2.0	6.0	3	yes	none	2	2	2	2.0	6.0	Moderate
Poblacion Zone I	Commercial	0.3	0.3	100.0	4	0.0	0	none	100.0	4	2.0	6.0	3	yes	none	2	2	2	2.0	6.0	Moderate
Poblacion Zone II	Commercial	0.7	0.5	77.4	4	0.0	0	none	100.0	4	2.0	6.0	3	yes	none	2	2	2	2.0	6.0	Moderate
Pond	parks & recreation					0.0	0	none	100.0	4	2.0			yes	none	2	2	2	2.0	6.0	Moderate
San Joaquin	parks & recreation					0.0	0	none	100.0	4	2.0			yes	none	2	2	2	2.0		
Santo Nino	parks & recreation					0.0	0	none	100.0	4	2.0			yes	none	2	2	2	2.0		
Talaran	parks & recreation					0.0	0	none	100.0	4	2.0			yes	none	2	2	2	2.0		
Talisay	parks & recreation					0.0	0	none	100.0	4	2.0			yes	none	2	2	2	2.0		
Tolibaog	parks & recreation					0.0	0	none	100.0	4	2.0			yes	none	2	2	2	2.0		
Visayas	parks & recreation					0.0	0	none	100.0	4	2.0			yes	none	2	2	2	2.0		



Republic of the Philippines
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LIFELINE UTILITIES EXPOSED TO STORM SURGE HAZARD

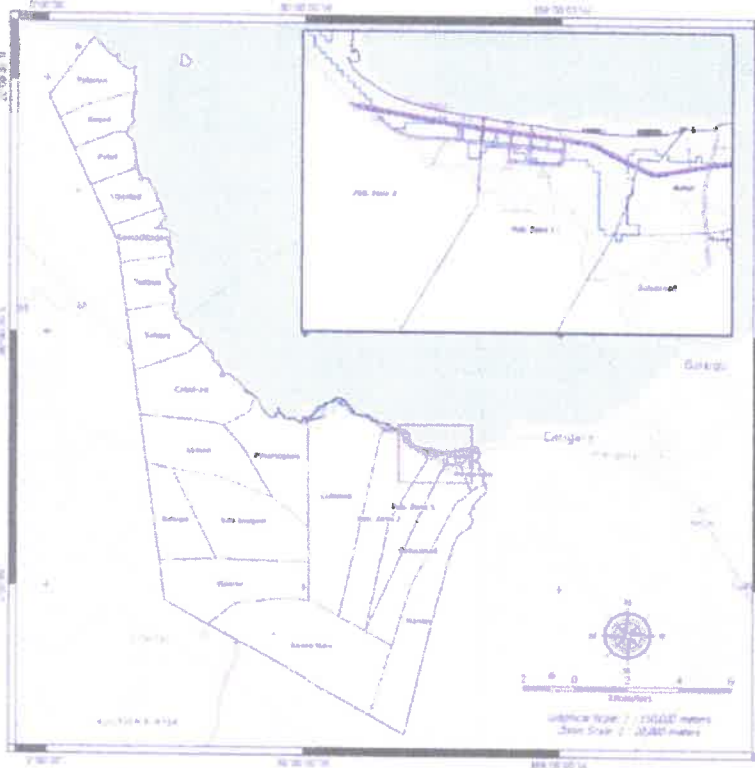
Projection: Universal Transverse Mercator (Zone 11)
Horizontal Datum: World Geodetic System 1984 (WGS 84)
Data Prepared: November 2017

Legend

- Municipal Boundary
- Barangay Boundary
- Rivers and Creeks
- Lifeline Utilities**
- Roads
- Bridges (16)
- Power Distribution
- Water Distribution
- Drainage
- Transportation
- Communication Towers (5)
- Water Source (3)
- Storm Surge Advisory (SSA) Susceptibility**
- SSA-1 (2m high)
- SSA-2 (3m high)
- SSA-3 (4m high)
- SSA-4 (5m high)

Data Sources:

Capocoran, Leyte, Capocoran, 2017
Storm Surge Hazard Project: NCA-
Municipal Boundary, National Statistics Office, 2015
Barangay Boundaries, LRR Capocoran, 2017
Open Street Map, 2017



Republic of the Philippines
Province of Leyte
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LIFELINE UTILITIES STORM SURGE VULNERABILITY

Projection: Universal Transverse Mercator (Zone 11)
Horizontal Datum: World Geodetic System 1984 (WGS 84)
Data Prepared: November 2017

Legend

- Municipal Boundary
- Barangay Boundary
- Rivers and Creeks
- Municipal Road
- Lifeline Utilities**
- Roads
- Bridges (16)
- Power Distribution
- Water Distribution
- Drainage
- Transportation
- Communication Towers (5)
- Water Source (3)
- Storm Surge Vulnerability**
- SSA-1 (2m high)
- SSA-2 (3m high)
- SSA-3 (4m high)
- SSA-4 (5m high)

Data Sources:

Capocoran, Leyte, Capocoran, 2017
Storm Surge Hazard Project: NCA-
Municipal Boundary, National Statistics Office, 2015
Barangay Boundaries, LRR Capocoran, 2017
Open Street Map, 2017

Table 9. Lifeline Utilities Climate Change Vulnerability Assessment to Storm Surge Hazard - Capocan, Leyte

R	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V
EXPOSURE									SENSITIVITY			IMPACT			ADAPTIVE CAPACITY				VULNERABILITY	
Barangay	Classification	Name	Length/Distance from Prob. Municipal Bldg. (in km)	Construction / Replacement Cost	Total Area (ha)	Exposed Area (ha)	Exposure Percentage (H/G)X100	Exposure Score	Condition	Percent of lifeline utilities with poor condition	Sensitivity Score	Exposure + Sensitivity Score (M+J)	Degree of Impact Score	Government Infrastructure-related Investment	Group 1	Group 2	Group 3	Adaptive Capacity Score (Q+R+S)/3	Vulnerability Index (T+U)/2	Vulnerability Category
Balud	Road	National Road	1.00	1,200,000.0	1.5	1.4	93.3	4	Good	40.0	4	8	3	No	2.2	2.2	2.2	2.2	6.6	High
	Road	Bay Road	1.00						Poor					No						
	Power Line	LEYRCO III	1.00						Good					No						
	Water Line	Manloy Devt. Spring	1.00						Poor					No						
	Water Line	NAWASA Canguzo	1.00						Good					No						
Balugo	Road	Fern to Market Road	25.50	30,600,000.0			#DIV/0!	#DIV/0!	Poor	66.7	4	#DIV/0!	#DIV/0!	No	2.3	2.3	2.3	2.3	#DIV/0!	#DIV/0!
	Power Line	LEYRCO III	25.50						Good					No						
	Water Line	Balugo Water Spring	25.50						Poor					No						
Cabulan	Road	Provincial Road	9.50	11,400,000.0	3.0	0.2	8.1	2	Good	33.3	3	4	2	No	2.3	2.3	2.3	2.3	4.7	Moderate
	Power Line	LEYRCO III	9.50						Good					No						
	Water Line	Cabulan Water Spring	9.50						Poor					No						
Gayad	Road	Provincial Road	24.55	29,460,000.0			#DIV/0!	#DIV/0!	Poor	66.7	4	#DIV/0!	#DIV/0!	No	2.3	2.3	2.3	2.3	#DIV/0!	#DIV/0!
	Power Line	LEYRCO III	24.55						Good					No						
	Water Line	Gayad Water Spring	24.55						Poor					No						
Culanan	Road	National Road	3.00	3,600,000.0	2.2	0.3	13.8	2	Good	25.0	3	5	2	No	2.3	2.3	2.3	2.3	4.5	Moderate
	Power Line	LEYRCO III	3.00						Good					No						
	Water Line	NAWASA Canguzo	3.00						Good					No						
	Water Line	Culanan Water Spring	3.00						Poor					No						
Libertad	Road	Provincial Road	21.65	25,980,000.0	1.7	0.0	1.3	1	Poor	66.7	4	5	2	No	2.3	2.3	2.3	2.3	4.7	Moderate
	Power Line	LEYRCO III	21.65						Good					No						
	Water Line	Libertad Water Spring	21.65						Poor					No						
Manloy	Road	Provincial Road	3.50	4,200,000.0			#DIV/0!	#DIV/0!	Good	50.0	4	#DIV/0!	#DIV/0!	No	2.3	2.3	2.3	2.3	#DIV/0!	#DIV/0!

Table 9. Lifeline Utilities Climate Change Vulnerability Assessment to Storm Surge Hazard - Capooan, Leyte

B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	
EXPOSURE									SENSITIVITY				IMPACT			ADAPTIVE CAPACITY				VULNERABILITY	
Barangay	Classification	Name	Length/Distance (from Pub. Municipal Building in km)	Construction / Replacement Cost	Total Area (ha)	Exposed Area (ha)	Exposure Percentage	Exposure Score	Condition	Percent of lifeline utilities with poor condition	Sensitivity Score	Exposure x Sensitivity Score	Degree of Impact Score	Government Infrastructure related Investment	Group 1	Group 2	Group 3	Adaptive Capacity Score	Vulnerability Index	Vulnerability Category	
							$(H/G) \times 100$	$(I/J) \times 100$				$M+N$						$(Q+R+S)/3$			
	Road	Bigy Road	5.50						Poor					No							
	Power Line	LEYECO III	3.50						Good					No							
	Water Line	Manloy Dvrt. Spring	3.50						Poor					No							
Naaganan	Road	Provincial Road	1.50	1,850,000.0			#DIV/0!	#DIV/0!	Good	50.0	4	#DIV/0!	#DIV/0!	No	2.3	2.3	2.3	2.3	#DIV/0!	#DIV/0!	
	Road	Bigy Road	1.50						Poor					No							
	Power Line	LEYECO III	1.50						Good					No							
	Water Line	Manloy Dvrt. Spring	1.50						Poor					No							
Panampoon	Road	National Road	7.50	5,000,000.0	3.5	0.9	25.2	3	Good	25.0	3	6	3	No	2.4	2.4	2.4	2.4	7.2	High	
	Road	Bigy Road	7.50						Good					No							
	Power Line	LEYECO III	7.50						Good					No							
	Water Line	Panampoon Water Spring	7.50						Poor					No							
	Communication Line	Globe Cell Site	7.50						Good					No							
Pub. Zone 1	Road	National Road	0.00	0.0	2.3	2.3	100.0	4	Good	0.0	0	1	2	No	2.6	2.6	2.6	2.6	3.2	Moderate	
	Power Line	LEYECO III	0.00						Good					No							
	Water Line	NAWASA Cangua	0.00						Good					No							
	Communication Line	Globe Cell Site	0.00						Good					No							
	Communication Line	Smart Cell Site	0.00						Good					No							
Pub. Zone 2	Road	National Road	0.50	600,000.0	1.1	0.5	28.8	3	Good	25.0	3	6	3	No	2.3	2.3	2.3	2.3	6.8	High	
	Power Line	LEYECO III	0.50						Good					No							
	Water Line	NAWASA Cangua	0.50						Good					No							
	Water Line	Pub. Zone 2 Spring Water	0.50						Poor					No							
Tabuan	Road	Provincial Road	25.00	32,400,000.0			#DIV/0!	#DIV/0!	Poor	75.0	4	#DIV/0!	#DIV/0!	No	2.3	2.3	2.3	2.3	#DIV/0!	#DIV/0!	

Table 9. Lifeline Utilities Climate Change Vulnerability Assessment to Storm Surge Hazard - Capocan, Leyte

B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V		
EXPOSURE									SENSITIVITY				IMPACT					ADAPTIVE CAPACITY			VULNERABILITY	
Barangay	Classification	Name	Length: Distance from Poblacion (Municipal Building as km)	Construction / Replacement Cost	Total Area (ha)	Exposed Area (ha)	Exposure Percentage	Exposure Score	Condition	Percent of lifeline utilities with poor condition	Exposure Score	Exposure - 1: Severe Storm	Exposure - 2: Moderate Storm	Exposure - 3: Intense Storm	Governmental Investment-related Investment	Group 1	Group 2	Group 3	Adaptive Capacity Score	Vulnerability Index	Vulnerability Category	
							$(H/G) \times 100$					M+1							$(Q+R+S)/3$	$(U \times V)$		
	Road	Bigo Road	27.00						Poor						No							
	Power Line	LEVECO III	27.00						Good						No							
	Water Line	Talaran Water Spring	27.00						Poor						No							
Talway	Road	Provincial Road	12.85	15,420,000.0	4.6	0.4	9.0	1	Good	50.0	4	5	2	No	2.3	2.3	2.3	2.3	4.5	4.5	Moderate	
	Road	Bigo Road	12.85						Poor						No							
	Power Line	LEVECO III	12.85						Good						No							
	Water Line	Cahulan Water Spring	12.85						Poor						No							
Tolbao	Road	Provincial Road	15.20	18,240,000.0	1.9	0.0	1.7	1	Poor	80.0	4	5	2	No	2.4	2.4	2.4	2.4	4.8	4.8	Moderate	
	Road	Bigo Road	15.20						Poor						No							
	Power Line	LEVECO III	15.20						Good						No							
	Water Line	Tolbao Water Spring	15.20						Poor						No							

Chapter

3

Strategic Actions

Strategic Actions

- 3.1 Goals and Objectives per NCCAP Priority Area
- 3.2 Long list of LCCA Options
- 3.3 Ranked Policy Options
- 3.4 Priority List of Investments

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Version

NCCAP GOALS	STRATEGIES
1. Food Security	<ol style="list-style-type: none"> 1) Plant flood resistant varieties. 2) Control the conversion of agricultural to commercial, industrial and residential areas. 3) Encourage the participation and active involvement in the agri-agro industries of CSCOs particularly farmers and fisherfolks. 4) Institutionalize mangrove reforestation in all coastal barangays. 5) Widen the participation of farmers in the farm schools and trainings in production techniques and strategies. 6) Rehabilitate municipal wide irrigation system. 7) Provision of farm inputs, equipment and machineries. 8) Disaster preparedness kit (food packs, water, medicine, hygiene) 9) Enact legislative measures to ensure food price stability during disasters. 10) To ensure food supply sufficiency during disasters execute MOA/Contract with food suppliers/stores. 11) Ensure 100% implementation of the Coastal Resource Management Program (CRMP). 12) Formulation of the Comprehensive Upland Resource Management Program (CURMP). 13) Ensure availability of financial resources to farmers and fisherfolks through banking and financing institution.

2. Water Sufficiency	<ol style="list-style-type: none"> 1) Installation of level-3 water system in all barangays. 2) Protect and maintain water sources/watersheds. 3) Effective management and conservation of water supply. 4) Ensure steady supply of potable water. 5) Information dissemination of water conservation. 6) Ensure that water systems are disaster proof. 7) Execute MOA/Contract with water refilling stations for steady supply of potable water during disasters. 8) Information dissemination on water borne diseases.
3. Human Security	<ol style="list-style-type: none"> 1. Households living with walls made from light or salvageable materials are reduced through the provision of adequate and serviceable housing/resettlement areas. 2. Massive Information Education Campaign <p>Strict Implementation of the 20 meters River Bank Easement</p>
4. Climate-Friendly Industries & Services	<ol style="list-style-type: none"> 1. Strict implementation of RA 9003 & the Municipal Solid Waste Management Ordinance. 2. Organization of Eco-aides, sorters. 3. To hire consultant for the operational concept of the eco-solid waste management park (ESWM). 4. Establishment of Municipal Nursery. 5. To purchase additional equipment necessary for the operationalization. <ol style="list-style-type: none"> 1. To conduct timber plantation/reforestation 2. Strict implementation of Fishery & Forestry Law
5. Ecological And Environmental Stability	<ol style="list-style-type: none"> 1. Updating and Strict implementation of environmental laws and ordinances both local and national. 2. Strict implementation of Solid Waste Management Ordinance and full operationalization of Municipal Eco-Park. 3. Formulation and implementation of Comprehensive Municipal Drainage Plan. 4. Construction of flood control system, seawall and breakwater to identified vulnerable barangays throughout the municipality. 5. Coastal reforestation (mangroves) and access-restriction on fishermen to identified protected areas (marine sanctuaries). 6. Desilting of riverbed. 7. Bamboo plantation along riverbanks. 8. Regular tree planting activities. 9. Provision of Relocation area for informal Settlers Families living in Danger Zone. 10. Utilization of alternative renewable energy. (<i>Solar panel and Wind Turbines</i>)

6.	
7. Knowledge And Capacity Development	<ul style="list-style-type: none">• Conduct semestral orientations per Barangay on their level of Vulnerabilities to the various disasters.• Massive quarterly IFC advocacy to increase awareness among Barangay inhabitants.• Conduct quarterly Multi-Hazard Drills per Barangay.• Orient and mandare Barangay officials to maximize legislative measures (resolutions, ordinances, executive orders) on forced evacuation and other mandatory actions in case of disasters.• Maintain and consistently update sex disaggregated database.

3.1 Goals and Objectives per NCCAP Priority Area

Goals/Objectives (as stated in CLUP/CDP)		LINK TO CLIMATE CHANGE (refer to technical findings)	Is there a need to enhance or formulate new objectives?		Development objectives enhanced or reformulated to Climate objectives/ New Climate Objectives ^d
Goals	Objectives		Yes	No	
To establish a community of progressive, healthy and resilient individuals through the institutionalization of measures which will ensure food security, equitable growth while mitigating the destructive effects of climate change.	Create multiple opportunities for employment of the local labor force and increased income generation of households;	There are existing government resources to help the population adapt to disasters. The households have no capacity to relocate or retrofit.	/		Provision of and access to financial and technical support to vulnerable households starting 2019 until 2024.
	Orient farmers to become self-sufficient in food production;	Ensure 100% implementation of the Coastal Resource Management Program (CRMP). Formulation of the Comprehensive Upland Resource Management Program (CURMP).	/		Provision of sufficient farm inputs, equipment and machineries starting 2019 until 2024. Full implementation of CRMP starting 2019. Formulation of CURMP by 2020 and subsequent full implementation.

	Stimulate the growth of community-based industries, such as housing construction, small consumer production, manufacturing and tourism to attain high levels of gross municipal output.		/	Establishment of Local Economic Enterprises by 2020. Update of the Municipal Revenue Code before end of 2019. Linkage of MASSO & MTO for re installation of ITAX by 2020. Enact Zoning Ordinances by 2020 based on the approved CLUP.
	Safeguard communities, properties, economic activities and critical facilities, while ensuring the quick recovery of areas, from disasters brought by natural as well as artificial hazard events;		/	
To establish a community of progressive, healthy and resilient individuals through the institutionalization of measures which will ensure food security, equitable growth while mitigating the destructive effects of climate change.	Create multiple opportunities for employment of the local labor force and increased income generation of households;	There are existing government resources to help the population adapt to disasters. The households have no capacity to relocate or retrofit	/	Provision of and access to financial and technical support to vulnerable households starting 2019 until 2024.
(economic)To develop a progressive economy with adequate industrial	Facilitate the adoption of technology options at low-external input	farmers are not employing sustainable		x

and commercial facilities and empowered farmers, fishermen, and entrepreneurs that will ensure the promotion of adequate, affordable, and accessible food for all and competitive products that can increase real income and revenue.	<i>farming with high yields and optimum agro-ecological enhancement.</i>	<i>production techniques.</i>			
	<i>To infuse functional and much usable scientific know-how in various fields or sectors to farmers and entrepreneurs.</i>	<i>farmers have limited access to climate information</i>		x	
	<i>To ensure niche markets for locally produced goods and services within and outside the municipality.</i>			x	
	<i>Lay the physical-infrastructure groundwork for industrial and commercial growth</i>		x		<i>To lay/expand disaster resilient physical-infrastructure groundwork for industrial and commercial growth</i>
	<i>To sustain livelihood programs</i>	<i>The government offers extension programs but not alternative livelihood.</i>		x	

If local plans are for updating or in the absence of a plan, please disregard other columns and proceed to identifying new climate objectives (new column)

Table 19. NCCAP Goals

Enhanced Development Objectives/Climate Change Objectives	NCCAP Goals						
	Food Security	Water Sufficiency	Ecological and Environmental Stability	Human Security	Climate-smart Industries and Services	Sustainable Energy	Knowledge and Capacity Development
0	1	2	3	4	5	6	7
SOCIAL SECTOR							
Provision of and access to financial and technical support to vulnerable households starting 2019 until 2024.	/			/	/		/
Provision of sufficient farm inputs, equipment and machineries starting 2019 until 2024.	/		/	/	/		/
Full implementation of Coastal Resource Management Program (CRMP) starting 2019.	/	/	/	/	/		/
Formulation of Comprehensive Upland Resources Management Program (CURMP) by 2020 and subsequent full implementation.	/	/	/	/	/		/

INSTITUTIONAL SECTOR							
Establishment of Local Economic Enterprises by 2020.	/	/	/	/	/	/	/
Update of the Municipal Revenue Code before end of 2019.	/	/	/	/	/	/	/
Linkage of MASSO & MTO for re installation of ITAX by 2020.			/	/			/
Enact Zoning Ordinances by 2020 based on the approved CLUP.				/			/
Safeguard communities, properties, economic activities and critical facilities, while ensuring the quick recovery of areas, from disasters brought by natural as well as artificial hazard events;	/	/	/	/	/	/	/
Facilitate the adoption of technology options at low-external input farming with high yields and optimum agro-ecological enhancement.	X						X
To infuse functional and much usable scientific know-how in various fields or sectors to farmers and entrepreneurs.							X

To ensure niche markets for locally produced goods and services within and outside the municipality.				X			
To lay/expand disaster resilient physical-infrastructural groundwork for industrial and commercial growth.					X		
To sustain livelihood programs.				X			

2 Long list of LCCA Options

GOALS (Long list)	OBJECTIVES	Activities	Outcome	20	20	20	20	20	20
				19	20	21	22	23	24
<i>To develop a progressive economy with adequate industrial and commercial facilities and empowered farmers, fishermen, and entrepreneurs that will ensure the promotion of adequate, affordable, and accessible food for all and competitive products that can increase real income and revenue.</i>	<ul style="list-style-type: none"> Facilitate the adoption of technology options at low-external input farming with high yields and optimum agro-ecological enhancement. 	<ul style="list-style-type: none"> Conduct trainings on low-external input farming Conduct trainings and seminars on ecological-agro farming 	<ul style="list-style-type: none"> Trained and capacitated farmers Increased yield of local produced Increased income 	/	/				
				/	/				
	<i>To infuse functional and much usable scientific know-how in various fields or sectors to farmers and entrepreneurs.</i>	<ul style="list-style-type: none"> Conduct trainings on modern and climate smart farming technologies 	<ul style="list-style-type: none"> Trained and capacitated farmers 	/	/				
	<i>To ensure niche markets for locally produced goods and services within and outside the municipality</i>	<ul style="list-style-type: none"> Conduct promotion of one-town one-product project Construction of livelihood resource center 	<ul style="list-style-type: none"> Established capoocan livelihood center 	/	/	/			
	<i>Lay the physical-infrastructurel groundwork for industrial and commercial growth</i>	<ul style="list-style-type: none"> Expansion of existing public market Land acquisition for proposed slaughterhouse Land reclamation development and expansion for future business and recreational establishments 	<ul style="list-style-type: none"> Developed and functional adequate area for industrial and commercial growth 	/	/	/	/	/	/

	<i>To sustain livelihood programs</i>	<ul style="list-style-type: none"> Provision of additional livelihood capital Conduct additional livelihood trainings Conduct of monitoring and evaluation to ensure sustainability 	<ul style="list-style-type: none"> Sustained livelihood-oriented entrepreneurship 	/	/	/					
To establish a community of progressive, healthy and resilient individuals through the institutionalization of measures which will ensure food security, equitable growth while mitigating the destructive effects of climate change.	Create multiple opportunities for employment of the local labor force and increased income generation of households.	Job Fair, Trade Fair, Livelihood Trainings, Tie-up with TESDA, DOST and DOLE for Technical Vocational and Livelihood Courses, Organize groups with similar interests, Conduct training to all marginalized sectors;	Economically Independent and skilled individuals Cohesive and self-reliant groups Empowered community.	/	/						
	Orient farmers to become self-sufficient in food production.	Conduct training to all farmers, Conduct trade fair on various farm and fishery products, Conduct house to house campaign to encourage backyard farming in every household;	Food sufficiency in every household Augment household income	/	/						
	Stimulate the growth of community-based industries such as housing construction, small consumer production, manufacturing and tourism to attain high levels of gross municipal output	Conduct product packaging and marketing enhancement training, Conduct clean-up drive at cultural heritages and tourist spots, rehabilitate and enhance as needed, Conduct multi-media information dissemination campaign	Augment household income and enhance product presentation, Influx of tourists and increase tourism industry revenue;	/	/						
	Safeguard communities, properties, economic activities and critical facilities, while ensuring the quick recovery of areas from disasters brought by natural as well as artificial hazard events.	Conduct disaster preparedness trainings/seminars, Rehabilitate, maintain and replace various facilities as needed, Operationalization of the New Public Market Construction of abattoir	Safe, resilient and peaceful communities, Safe, hygienic and accessible trading space, Availability of basic needs in the municipality.	/	/						

	Provision of and access to financial and technical support to vulnerable households starting 2019 until 2024.	Provision of financial assistance to respective farmers and fisherfolks through banking and financing institution.	Empowered farmers and fisherfolks Sufficient food supply to households.	/	/					
	Provision of sufficient farm inputs, equipment and machineries starting 2019 until 2024.	Train on usage prior to distribution of farm inputs, machineries and equipment.	Empowered farmers and fisherfolks Sufficient food supply to households Productive farm outputs/harvests.	/	/					
	Full implementation of CRMP starting 2019.	Implementation of all PPA's under the CRMP.	Ecologically balance coastal environment.	/	/					
	Formulation of CURMP by 2020 and subsequent full implementation.	Constitution of CURMP Team to formulate desired outcome.	Ecologically balance upland environment.	/	/					
	Establishment of Local Economic Enterprises by 2020.	Conduct orientation/trainings re: implementation and establishment of Local Economic Enterprise through the Department of Budget and Management (DBM).	Increase local revenues.	/	/					
	Update the Municipal Revenue Code before end of 2019.	Constitute the Revenue Code Amendment Team.	Increase local revenues.	/	/					
	Linkage of MASSO & MTO for re installation of ITAX by 2020.	Installation of ITAX Linkage between MASSO & MTO.	Increase local revenues. Updated Real Property Tax records.	/	/					

	Enact Zoning Ordinances by 2020 based on the approved CLUP	SB to legislate zoning ordinances.	Increase local revenues. Delineation of residential, agricultural, industrial, commercial, forest and salvage and no build zones.	/	/					

3.3 Ranked Policy Options

Sector: Social & Institutional

RANKED	PROPOSED ACTION	STRATEGIC PRIORITY	COST ESTIMATE		PERIOD OF IMPLEMENTATION	AMOUNT OF CLIMATE CHANGE EXPENDITURE		
			Individual	Cumulative		Climate Change Adaptation	Climate Change Mitigation	CC Topology Code
1	Operationalization of the New Public Market	1			2019			
2	Train on usage prior to distribution of farm inputs, machineries and equipment.	1			Jan. 2020			
3	Constitute the Revenue Code Amendment Team.	1, 2			2019			
4	Installation of ITAX Linkage between MASSO & MTO	1, 2			2019			
5	Conduct orientation/trainings re: implementation and establishment of Local Economic Enterprise through the Department of Budget and Management (DBM)	1, 2			2019			
6	SB to legislate zoning ordinances.	1, 2			April 2020			
7	Conduct training to all farmers (to introduce new farming technique)	1, 2			Jan. 2020			
8	Livelihood Trainings;	1, 2			Feb. 2020			

9	Conduct clean-up drive at cultural heritages and tourist spots; rehabilitate and enhance as needed;				Sept. 2019			
10	Implementation of all PPA's under the CRMP.	1, 2			Jan. 2020			
11	Constitution of CURMP Team to formulate desired outcome.	1, 2			April 2020			
12	Conduct disaster preparedness trainings/seminars;	1, 2			Jan. 2020			
13	Tie-up with TESDA, DOST and DOLE for Technical Vocational and Livelihood Courses;	1			Feb. 2020			
14	Organize groups with similar interest;	1, 2			Jan. 2020			
15	Conduct training to all marginalized sectors;	1, 2			March 2020			
16	Conduct multi-media information dissemination campaign.	1, 2			Jan. 2020			
17	Rehabilitate, maintain and replace various facilities as needed;	1, 2			April 2020			
18	Conduct trade fair on various farm and fishery products;	1			Nov. 2019			
19	Job Fair;	1			May 2020			
20	Construction of abattoir	1, 2			Sept. 2020			
21	Provision of financial assistance to	1			Jan. 2020			

	respective farmers and fisherfolks through banking and financing institution.							
22	Conduct product packaging and marketing enhancement training;	1			March 2020			
23	Conduct house to house campaign to encourage backyard farming in every household;	1, 2			Oct. 2019			

Chapter

4

Monitoring and Evaluation Mechanisms

Start here.

Monitoring and Evaluation Mechanisms

- 4.1 M&E Team
- 4.2 M&E Constraints
- 4.3 M&E Opportunities
- 4.4 M&E Plan and Targets

4.4 M&E Plan and Targets

Start here.

GOALS	OBJECTIVES	Activities	Outcome	Target 1st Phase (2 years)	Target 2nd Phase (2 years)	Target 3rd Phase (2 years)	Actual Accomplishment	M&E OPR	Remarks
SOCIAL SECTOR	Create multiple opportunities for employment of the local labor force and increased income generation of households;	Job Fair; Trade Fair; Livelihood Trainings;	Economically Independent and skilled individuals.	/				MAO, PESO	
		Tie-up with TESDA, DOST and DOLE for Technical Vocational and Livelihood Courses;							
		Organize groups with similar interest;	Cohesive and self-reliant groups.	/				MAO, MSWDO	
	Conduct training to all marginalized sectors;	Empowered community.	/				MSWDO		
Orient farmers to	Conduct training to all farmers;	Food sufficiency In	/				MAO		

become self-sufficient in food production;		every household.					
	Conduct trade fair on various farm and fishery products;	Augment household income.	/				MAO
	Conduct house to house campaign to encourage backyard farming in every household;		/				MAO
Stimulate the growth of community-based industries, such as housing construction, small consumer production, manufacturing and tourism to attain high levels of gross municipal output.	Conduct product packaging and marketing enhancement training;	Augment household income and enhance product presentation.	/				PESO, CSO
	Conduct clean-up drive at cultural heritages and tourist spots; rehabilitate and enhance as needed;		/				TOURISM FP Historical sites need immediate clean - up in preparation for the 2019 Leyte Gulf Landing Anniversary.
	Conduct multi-media information dissemination campaign to revitalize tourism industry	Influx of tourists and increase tourism industry revenue;	/				MPDO, MAO, PESO, TOURISM FP, MSWDO

INSTITUTIONAL SECTOR	Safeguard communities, properties, economic activities and critical facilities, while ensuring the quick recovery of areas, from disasters brought by natural as well as artificial hazard events;	Conduct disaster preparedness trainings/seminars;	Safe, resilient and peaceful communities.	/				MDRRMO
		Rehabilitate, maintain and replace various facilities as needed;		/				MDRRMO, MEO
		Operationalization of the New Public Market	Safe, hygienic and accessible trading space.	/				MEO, MPDO, SB, MTO
		Construction of abattoir	Availability of basic needs in the municipality.	/				MPDO, MEO
				/				
	Provision of and access to financial and technical support to vulnerable households starting 2019 until 2024.	Provision of financial assistance to respective farmers and fisherfolks through banking and financing institution.	Empowered farmers and fisherfolks. Sufficient food supply to households.	/				MAO, GOCC/GFI
	Provision of sufficient farm inputs, equipment and .	Train on usage prior to distribution of farm inputs,	Empowered farmers and fisherfolks.	/				

machineries starting 2019 until 2024.	machineries and equipment.	Sufficient food supply to households.	/				MAO	
		Productive farm outputs/harvests.	/					
Full implementation of CRMP starting 2019.	Implementation of all PPA's under the CRMP.	Ecologically balance coastal environment.	/				MAO	
Formulation of CURMP by 2020 and subsequent full implementation.	Constitution of CURMP Team to formulate desired outcome.	Ecologically balance upland environment.	/				MAO	
Establishment of Local Economic Enterprises by 2020.	Conduct orientation/trainings re: implementation and establishment of Local Economic Enterprise through the Department of Budget and Management (DBM)	Increase local revenues	/				SB, MTO, LFC	
Update the Municipal	Constitute the Revenue Code	Increase local revenues	/					

Revenue Code before end of 2019.	Amendment Team.							
Linkage of MASSO & MTO for re installation of ITAX by 2020.	Installation of ITAX Linkage between MASSO & MTO.	Increase local revenues;	/					MTO, MASSO
		Updated Real Property Tax records.	/					
Enact Zoning Ordinances by 2020 based on the approved CLUP.	SB to legislate zoning ordinances.	Increase local revenues; Delineation of residential, agricultural, industrial, commercial, forest and salvage and no build zones.	/					SB, MPDO CLUP for finalization
			/					



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF CAPOCCAN

**PEACE AND ORDER PLAN
CY 2023-2025**

AIP / REF CODE	PROJECT / PROGRAM / ACTIVITY	Implementing Office	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	SOURCE OF FUND	ESTIMATED COST
			Start Date	Completion Date			
1. PEACE AND ORDER PROGRAM							
1.1 CRIME AND DISORDER							
	<i>Enforcement and Administration</i>	Conduct of regular mobile and foot patrol	PNP	January	December	Crimes reduction by 70%	MLGU 150,000.00
		Construction of police sub-station at Barangay Lemon	PNP, MO	May	December	Swift police officer response time to address peace and order concerns	MLGU 1,500,000.00
		Provision of financial aid to Barangay Tanod	DILG, Liga	August	August	Incentives are given to Tanods	MLGU 30,000.00
		Conduct of Barangay Tanod Skills Enhancement Seminar	DILG, Liga	August	August	Highly competent Barangay Tanods	MLGU, BLGU 50,000.00
		Provision of Insurance for barangay tanods	DILG, Liga	May	May	Social insurance provided to Tanods	MLGU 30,000.00
		Orientation and Training for all MPOC members	DILG	January	January	Conduct of Training and Orientation for MPOC members	MLGU 15,000.00
		Conduct of quarterly MPOC Meeting	MPOC Secretariat	January	December	MPOC conducting regular meeting	MLGU 9,000.00
		Conduct of orientation for barangay-based institutions	DILG, Brgy	January	December	Number of barangay-based institution organized but not functional	BLGU 66,000.00
	<i>Illegal Drugs</i>	<i>(See Separate Listing of PPAs)</i>					
1.2 CONFLICT							
		Reorientation of the resolution on EO 70	MPOC & MTF-ELCAC, PA, PNP, Mayor's Office, DILG	March	March	Absence of Communist Terrorist Groups (CTGs)	MLGU 4,000.00


AIP / REF CODE	PROJECT / PROGRAM / ACTIVITY		Implementing Office	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	SOURCE OF FUND	ESTIMATED COST
				Start Date	Completion Date			
		Conduct of Serbisyo sa Barangay Program	Mayor's Office, other Offices	January	December	Communities vulnerable to CTGs have access to public services and facilities	MLGU	100,000.00
		Provision of financial assistance to families of CAFGUs operating in the area	PA, MSWDO	February	March	Support to Anti-Communist operating group	MLGU	40,000.00
		IEC through various Media on government programs and services	Mayors Office, MPOC, MTF ELCAC, PNP, Media	January	December	Communities vulnerable to CTGs have access to public information	MLGU	6,000.00
		Conduct of quarterly MTF-ELCAC Meeting	MTF-ELCAC Secretariat	January	December	MTF-ELCAC conducting regular meeting	MLGU	9,000.00
1.3 THREAT TO THE ENVIRONMENT AND HUMAN SECURITY								
	<i>Illegal Fishing</i>	More regular conduct of FLET operations	PNP, LGU	January	December	zero incidence of illegal fishing	MLGU	20,000.00
		Orientation on responsible fishing modalities	PNP, DA	April	April	Reduction of illegal fishing because of the people's increased awareness and shared responsibility in caring for the	MLGU	20,000.00
		Provision of alternative livelihood to fisherfolks	PNP, DA, BFAR	January	December	Reduction of illegal fishing because of the people's less dependence on fishing activities	MLGU	100,000.00
	<i>Illegal Logging</i>	Conduct of Symposium and distribution IEC materials on forest protection and conservation	PNP, MENRO, DENR	January	December	Higher level of awareness on the need to stop wanton cutting of trees	MLGU	10,000.00
		Enforcement of total log ban	PNP, MENRO, DENR	January	December	Absence of illegal logging	PNP, LGU	
		Police and forest guard presence in the forest	PNP, MENRO, DENR	January	December	Multi sectoral collaboration to protect forest stands	MLGU	20,000.00
	<i>Presence of VAW-C cases</i>	Orientation on RA 9262, RA 9344 and other pertinent laws on women and children conducted to Barangay VAW-C Desk Officers	PNP, MSWDO, RHU	June	June	Barangay VAW-C Desk Officers are oriented on RA 9262, RA 9344 and other pertinent laws on women and children	MLGU, BLGU	42,000.00

COMPREHENSIVE BARANGAY YOUTH DEVELOPMENT PLAN 2022-2024
Capoccan, Leyte

CENTER OF PARTICIPATION	YOUTH DEVELOPMENT CONCERNS	OBJECTIVES	TARGET			PROJECTS/PROGRAMS/ ACTIVITIES	PARTNER AGENCIES	ANNUAL BUDGET	SOURCE OF FUNDS	REMARKS	
			YEAR 1	YEAR 2	YEAR 3						
HEALTH	Unaddressed mental health issues Unregulated internet use leading to sedentary lifestyle Vaccine misinformation Risk of contraction of STDs Increasing rate of teenage pregnancy and premarital sex Increasing rate of youth engaged in cigarette smoking High rate of drug addiction Covid-related issues/concerns	To increase active and healthy lifestyle within the youth	/	/		Conduct Counseling Mental Health Awareness Forum (Virtual/Physical)	M.S.A.O.O, MHO		SK		
			/	/			MHO, DepEd, MSWDO		SK		
			/	/	/	Spiritual formation programs/activities	Religious organizations				
			/	/	/	Conduct physical fitness programs (dance lessons, sports tournaments, and the like)	MYPC and Youth Orgs.			MYPC, SK	
			/	/	/	Organize cultural groups and conduct socio-cultural activities and	MYPC and Youth Orgs.			MYPC	
			/	/	/	Enforce Curfew Policy (particularly in the true wifi area)	BLGU, PNP				
			/	/	/	Conduct Symposium	MHO, MSWDO			MYPC, SK	
			/	/	/	Spiritual Formation programs/activities	Religious organizations				
			/	/	/	Information Drive: Firms & Social Media Ref	MHO, BLGU			SK	
			/	/	/	Conduct of symposium	MHO, DOH, BLGU, PNP			SK, MYPC	
			/	/	/	Imposition of curfew	BLGU, PNP				
			/	/	/	Encourage Voluntary Testing	MHO, BLGU				
			/	/	/	Adolescence and sexuality education	MHO				
/	/	/	Enforce curfew policy	BLGU, PNP							
/	/	/	Information Drive on RA 9211	PNP & MHO			SK, MYPC				
/	/	/	Enforcement of law	PNP, BLGU							
/	/	/	Sports Activities and other physical fitness programs	MYPC, S: CBAC, CCP, Project Champ			SK, MYPC				
/	/	/	Drug Symposium	BL, PNP, PDEA, MYPC			SK, MYPC				
/	/	/	Conduct awareness campaigns/IECs	MHO, SK			SK				
/	/	/	Provide medical supplies and/or vitamins distribution	SK			SK				
EDUCATION	Lack of educational facilities/materials	Decreased number of DM and provide educational support for the youth	/	/		Distribution of school supplies	SK		SK		
			/	/		Provision of free online learning services	SK		SK		

	Incidence of Keingin High plastic usage and absence of ordinance relative thereto		/	/	/	Strict imposition of laws and ordinance & Information Campaign Propose the sponsorship of ordinance regulating plastic usage	PNP, MENRC, SK SK Fed	SK	
	Lack of knowledge in DRR (Disaster Risk Reduction)		/	/	/	Conduct of DRR Orientation/Training Drills	MDRRMO, SK MDRRMO, DOH, Red Cross, SK	SK, MDRRMO	
	Presence of illegal quarrying		/	/	/	Barangay level information drive	DENR-MGB, SK	SK	
	Noise pollution from vehicular race/riders		/	/	/	Information Dissemination	LTO, BLGU, PNP	SK	
GLOBAL MOBILITY	Driving without license	Reduce road accidents	/	/	/	Enforce ordinance	LTO, PNP		
SPORTS	Lack of sports activities leading to sedentary lifestyle	To provide an avenue for sports development	/	/	/	Conduct IATF-approved sports activities	SK, MYPC	SK, MYPC	
			/	/	/	Purchase of sports equipment	SK, MYPC SK, MYPC, Youth Organizations	SK, MYPC	
			/	/	/	Organize fitness activities		SK, MYPC	

Submitted by:


GRACE M. MISAGAL

Youth Development Officer



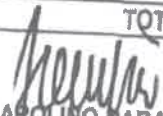
AIP / REF CODE	PROJECT / PROGRAM / ACTIVITY		Implementing Office	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	SOURCE OF FUND	ESTIMATED COST
				Start Date	Completion Date			
		Conduct of learning activities relative to laws on the protection of women and children	PNP, MSWDO, RHU	June	June	Regular and consistent conduct of orientations, trainings, seminars and forum on laws on women and children utilizing all avenues of communication such as Public Hearings, Barangay Assemblies,	MLGU, BLGU	21,000.00
		Conduct Barangay GAD Planning Workshop	DILG, GAD Focal Person	May	May	All barangays have a GAD plan that follows the prescribed format	BLGU	21,000.00
	<i>Presence of Children in Conflict with the Law (CICL)</i>	Operationalization of Balay Darangpan for CICL	MSWDO	January	December	Reduction in the incidence of CICL by 75%	MLGU	100,000.00
	<i>Inter-personal and domestic conflict</i>	Conduct of Conflict Resolution Skills Development Seminar for Punong Barangay, Lupon Tagapamayapa Members and Barangay Secretaries	MLGOO, Liga	March	March	Competent Lupon Tagapamayapa Members	MLGU	80,000.00
		Provision of financial assistance to Lupon Tagapamayapa Members	BAO, Liga	May	May	Motivated and pro-active Lupon Tagapamayapa Members	MLGU	315,000.00
	2. PUBLIC SAFETY PROGRAMS							
	2.1. Road and Vehicular Safety							
	<i>Road Safety and reckless imprudence</i>	Establishment of Municipal Traffic Management Unit	MDRRMO, BFP, PNP	January	March	Reduced number of vehicular accidents	MLGU	200,000.00
		Installationn of visible signages		January	December			
		Regular road clearing operations		January	December			
		Strict Implementation of the Helmet Ordinance ((Ord. No. 276-2012)		January	December			
	2.2 Emergency Management a Fire Safety Concerns							
	<i>Fire Incidence</i>	Conduct of regular fire drills		January	December	Zero fire incidence	MLGU + BFP	15,000.00
		Installation of fire hydrants especially in densesly populated and commercial areas	BFP	January	December	Hydrants installed in commercial and critical areas	MLGU + BFP	840,000.00
		Request for a new fire truck	BFP	June	June	Functional fore truck	BFP	4,000,000.00
		Construction of Fire Sub-Station in Brgy. Lemon	BFP, MLGU	June	August	Swift fire officer response time for firefighting	MLGU + BFP	1,500,000.00

AIP / REF CODE	PROJECT / PROGRAM / ACTIVITY	Implementing Office	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	SOURCE OF FUND	ESTIMATED COST
			Start Date	Completion Date			
	Sustainability of the Oplan Ligtas na Pamayanan (OLP) Conduct of trainings and workshops to formulate CFPP and organized CFAG		January	December	21 Barangays with CFPP and Organized with CFAG (OLP)	MLGU + BFP	50,000.00
	Weak implementation of the Fire Code All Business Establishments in the LGU that have been inspected shall apply and will be issued FSIC	BFP	January	December	100% Compliance with the Fire Code of the Philippines RA 9514	MLGU	20,000.00
	Fire Prevention Month Celebration (with training)	BFP	March	March	Fire prevention month celebration activity conducted	MLGU	30,000.00
	Safety of tourists & vacationers Passage of ordinance requiring resort to be safe (First Aider, Lifeguard, Security Guard)	SB	January	April	Safe resorts for tourist and vacationers		
	Training of 5 Tourist Police Officers	PNP	June	August	Police Officers trained on tourist and tourism sites security		100,000.00
	Passage of ordinance requiring sea transport vehicles to have lifevests and fire extinguisher	MDRRMO, BFP, BPLO, SB	March	March	Safe sea travel to coastal barangay		
	Safe against rabies, accidents Strict implementation of Rabies Control Ordinance	MHO, DA	January	December	Rabies free municipality	MLGU	24,000.00
	Construction of Dog Pound	PNP	February	February	Dog Pound Constructed	MLGU	100,000.00
	Crisis Management Deployment of Emergency Response Vehicle with Trained EMT Personnel on a 24/7 mode	MDRRMO	January	December	More improved and state-of-the-art Emergency Response Vehicle with Trained EMT Personnel	MLGU	2,500,000.00
	2.3 Establishment and Maintenance of CCTVs						
	Accuracy of investigations involving incidents Installation of CCTVs in strategic spots	BFP, BFP, MDRRMO	April	May	100% accuracy on investigations	MLGU	100,000.00
					TOTALS		12,237,000.00

Prepared by:


JOEL P. FERRERA
 MLGOO/MPOC-MADAC Secretariat

Approved by:


FE CLAIRE P. CAROLINO-PARAGATOS
 Municipal Mayor

Republic of the Philippines
 PROVINCE OF LEYTE
 Municipality of Capoocan

CULTURAL DEVELOPMENT PLAN FY 2023

Goals	Action Plan	Budget	Office/Person Responsible	Time Frame
Conservation of Lantawan Watchtowers	Install lights within the confines of the tower;	30,000	TO, MEO	2 Quarter
	Improve the landscape of the area and installation of marker;	20,000	TO, MEO	
Rehabilitation of the Japanese Shrine	Construction of fence around the chamber;	20,000	TO, MEO	3rd Quarter
	Regular site cleaning;		BLGU	
	Coordinate with BLGU to assign a watchman in the area		TO	
Development and promotion of handicraft products (sadek, paypay, nito products, rattan furnitures)	Construct/identify a display area and formulate corresponding policies on the display of products;	10,000	LTC, SB	1st Quarter
	Conduct organizational development activities through training and/or marketing strategies seminar	50,000	TO, DTI, DOT	
	Maintain a web page promoting the local cultural heritage		TO, E-Gov	
Preservation and Sustainability of Cultural Heritage (both tangible and intangible)	Annual presentation of LANTAWAN Festival		LGU, DepEd, SK	4th Quarter
	Conduct Laro ng Lahi during Youth Week celebration		MYPC	3rd Quarter

Prepared by:


 GRACE M. MISAGAL
 Local Tourism Officer - Designate

Approved:


 FE CLAIRE P. CAROLINO-PARAGATOS
 Municipal Mayor



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LGU CAPOOCAN PROVINCE OF LEYTE



Local Climate Change Action Plan
2019-2024



Republic of the Philippines
Province of Leyte
Municipality of Capoocan
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Office of the Mayor



Message

Climate change has become the most popular buzzword of the moment due to its alarming multiple perilous effects on the world. It has become synonymous with the negative effects of development, bringing with it possible disasters and calamities.

Being a small country with little influence on the world stage, the Philippines needs to urgently do something on its own to mitigate the harmful effects of climate change which could ultimately bring damage and destruction to the country.

Hence, the ICCAP Team was constituted to formulate Capoocan's Municipal Climate Change Action Plan which will set the direction, policies, plans and programs to guide us in mitigating and evading the harmful effects of climate change. We are also tasked with setting the direction towards balancing progress and development with social responsibility through our careful and conscious efforts to control ourselves from adding to the cause of climate change.

I am therefore calling all Capoocanons to support these endeavors so that together we can make Capoocan a better place to live in and assure the coming generations that it is still the place to be.

EE CLAIRE P. CAROLINO-PARAGATOS
Municipal Mayor



Republic of the Philippines
Province of Leyte
Municipality of Capooan
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Office of the Municipal Vice-Mayor



Message

Fact: Climate change brings tremendous ill effects to the world. Thus, we must try to do our part, however small, to mitigate its effects to ensure that our next generations will have a safe, healthy, comfortable and conducive place to dwell.

The whole Sangguniang Bayan is adding its collective voice to the worldwide clamour to institute measures to prevent and mitigate these alarming potential catastrophic effects of climate change which is at the moment wrecking havoc on many parts of the world.

We therefore vow, in our collective capacity as legislators, to enact the necessary legislative measures towards this end.

Finally, we enjoin all Capooconans wherever you may be to support this noble cause.


FEDERICO H. CAROLINO, SR
Municipal Vice-Mayor

FOREWORD

Climate change is real. Climate change is destructive. Climate change is here and now.

Climate change is not a new idea or phenomenon. It has been discussed and analyzed for decades now but mostly among scientific and meteorological circles. When the scientists published their findings and theories, these were immediately dismissed as conspiracy theories especially by big business and governments who, according to the studies were mostly to blame for their actions and/or inaction. It did not gain popularity until recently when subsequent and more comprehensive studies showed that there was truth in the initial findings of these experts.

These became even more evident when successive meteorological calamities struck different parts of the globe, bringing with them increasing destruction, each more calamitous than the previous one. The ferocity, diversity and frequency of the occurrences made the world sit up and take notice, with the exception of a few powerful states whose leaders refused to accept the truth about climate change despite the evidences presented before them.

Capoocan, a 4th class municipality in the province of Leyte, is situated along the path of typhoons and other weather disturbances; on top of an active fault line; has several barangays prone to flooding and landslides during the rainy season; and potential storm surges during the northeast monsoon (amihan) and typhoon season. It is also during this time that those who live in the coastal barangays experience difficulty in travelling to and from their areas due to the big waves and strong currents. These realities seem to make Capoocan a risky place to live and make it imperative for all Capoocanons to always be alert and prepared for any eventuality.

Thus, Mayor Fe Claire P. Carolino-Paragatos, in compliance to RA 9729 (Philippine Climate Change Act), issued Office Order No. 2019-132 dated September 9, 2019, directing a team to attend a training-writeshop to formulate the Local Climate Change Action Plan (LCCAP) of the LGU. The team was composed of Sangguniang Bayan members; heads of all offices/representatives; the DILG personnel composed of the MLGOO and the Station Chiefs of the PNP and BFP; Civil Society Organization representatives; and MDRRMO personnel. The LCCAP embodies the policies, plans, programs and priorities the LGU will take, and will be integrated in all development plans of the LGU.

List of Tables

Table 1. Projected Changes in Climate Variables

5

List of Figures

Figure 1.	Situating the LCCAP in the Rationalized Planning System	2
Figure 2.	DRRM-CCA Planning Process Diagram	2
Figure 3.	Mainstreaming Matrix of Thematic Concerns into the Planning Process	3

List of Maps

Map 1. XXX 2

GLOSSARY

Start here.

Chapter

1

Background

The intensification of the perils brought by changing climates has become a worldwide phenomenon that necessitates the urgent and proactive response of communities everywhere.

While climate change is inevitable, man can still hurdle and/or mitigate its destructive effects through the use of practical and scientific planning.

As a small country which is situated strategically along the path of almost all potential and possible calamities, the Philippines was jolted to action when it was hit by successive earthquakes, super typhoons, incessant flooding, and other calamities with unheard of destructiveness to lives and properties. These forced us to recognize and accept the urgency of a proactive response and proper planning and preparation.

Capoocan is a municipality located at the northern part of Leyte province facing the island province of Biliran and the island of Samar. It has an area composed of a slim sliver of plain, rolling hills and mountains, and owns a third of the entire Cangara Bay. It is composed of 13 coastal and 8 upland barangays.

The 30,000 plus Capoocanons are mostly farmers and fisherfolks. Farm products include coconut, rice, vegetables, root crops and fruits. Fish, shrimp, squid, crabs and varied sea shells are among the marine products in the area.

BACKGROUND

- 1.1. Background
- 1.2. CGI Profile
- 1.3. Planning Context
- 1.4. Planning Approach

1.1 Rationale

Typhoons, earthquakes, floods, landslides are not new to Capooan. Several of these hit the town every now and then, depending on the season.

However, recent occurrences have come with unusual ferocity and frequency which left such unheard of damage that everyone was alarmed. Storms became super typhoons, earthquakes became several times stronger, floods and landslides became more frequent and covered larger areas, the sea level increased and marine produce became more scarce due to red tide and denudation of the marine ecosystem.

These prompted the local administration to take necessary measures to safeguard the people, protect their livelihood and save the environment.

1.2 LGU Profile

DEMOGRAPHIC PROFILE

The total population of the municipality is 33,617 according to actual census in 2015. The national government made six national counts since 1990. Data from the censuses show a pattern of historically low growth of the population over these years.

The census periods and results are as follows:

Table 1: Historical Growth of the Population of Capocan 1990 - 2015

Year	Population	+/- % Per Annum
1990	23,687	-
1995	26,384	+ 2.04
2000	27,593	+ 0.97
2007	28,388	+ 0.39
2010	29,834	+ 1.82
2015	33,617	+ 2.30

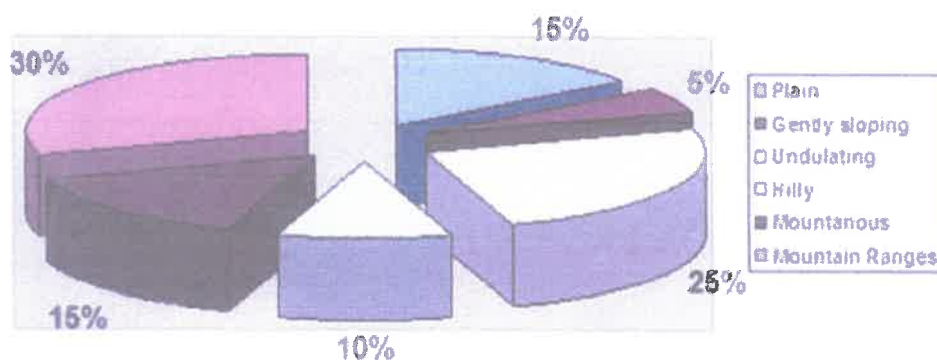
Data Source: Philippine Statistics Authority

During the five-year 1990-1995 period, the municipality registered a relatively high growth rate of 2.04% per annum. This however declined over the next twelve years to .97% in 2000, and its lowest .39% in 2007. Annual growth picked up over the next three years by 1.82%. In 2015, it shot to its highest in 25 years at 2.30%. Although the past quarter century showed an uptrend, yearly population growth rate fluctuated. The scale (highest at 2.30%) and pattern (fluctuations from high to low then back) do not depict a trend towards urbanization or a marked expansion of commerce, industry and housing.

TOPOGRAPHY

The land of Capoocan is in most parts rugged. It is 15% plain, 5% gently sloping, 25% undulating, 10% hilly, 15% mountainous, and 30% steep/extremely sloping range. The figure below illustrates the partition of the municipality into landscape components.

Figure 6: Land Topography, Municipality of Capoocan



The plains form a narrow strip of land largely along the coastlines where most settlements in the municipality cluster. They comprise the interior foreshore areas of the "ligiron" (seaside) barangays located north of the Carigara Bay, namely: Talairan, Gayad, Potot, Libertad, Guinadiongan, Tolibao, Talisay and Cabul-an.

Starting from barangay of Pinamopoan, the terrain widens at Brgy. Culasian, the biggest barangay of the municipality by land area, and narrows to a strip towards the urban area barangays of Pob. Zone I and Pob. Zone II.

The plains form a wide catchment of rolling fields at Brgy. Balud up to Brgys. Naugusan and Bahucanad which the lowland plains gently slope southward and dissolve into undulations of hilly land. The rise up to the mountain ranges south and west peaked by Mount Minoro at Bgy. Manloy, at 1,000 feet above the sea level.

The plains in the northern coastal barangays abruptly angle into steep slopes a few hundred meters inland towards the foothills and mountain ledge of Camadbaran at Brgy. Lemon where the wall of slopes arcs in part towards the rocky ridges along the municipality's northern boundary with neighboring Leyte, Leyte.

Westward, steep rises and undulating hilly portions girdle Brgys. Sto. Nino (at the boundary with Kananga), Visares, Balugo, San Joaquin, Lemon and Pinamopoan. The expanse is so much larger than the plains.

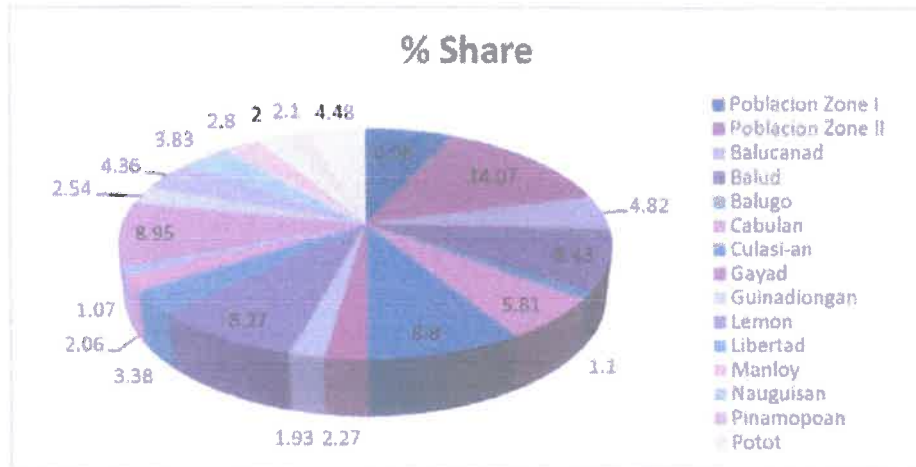
Capoocean's rugged topography in many parts limits the utilization and full development of the land for agricultural as well as commercial and industrial purposes.

Table 3: Municipal Population by Barangays as of 2015

Barangays	Population	% Share
URBAN AREAS		
Poblacion Zone I	2,348	6.98
Poblacion Zone II	4,731	14.07
Sub Total	7,079	21.05
RURAL AREAS		
Balucanad	1,621	4.82
Balud	2,835	8.43
Balugo	369	1.10
Cabulan	1,955	5.81
Culasi-an	2,987	8.80
Gayad	763	2.27
Guinadiongan	649	1.93
Lemon	2,783	8.27
Libertad	1,136	3.38
Manloy	693	2.06
Nauguisan	359	1.07
Pinamopoan	3,010	8.95
Potot	853	2.54
San Joaquin	1,466	4.36
Sto. Nino	1,289	3.83
Talairan	943	2.80
Talisay	642	2.00
Tolibao	708	2.10
Visares	1,507	4.48
Sub Total	26,538	78.55
T O T A L	33,617	100.05

Data Source: Municipal Planning and Development Office, Municipality of Capoocean

Figure 2: Percentage Share of Population by Barangay as of 2015



Households

The aggregate number of households for the whole of Capocan is 6,642. Each household has an average size of five (5.07) members. Households in the barangays classified as urban areas, namely Poblacion Zone I and Poblacion Zone II, total 1,387. The largest barangay in number of households as well as individual population is Poblacion Zone II also known as Daraupay. Among rural barangays, Pinamopoan has the largest number of households as well as individuals.

Table 4: Population and Average Size of Household per Barangay as of Year 2015

Barangay	Households		Population		Average Size of Household
	Number	Proportion	Number	Proportion	
CAPOOCAN	6,642	100	33,617	100	5.0
Poblacion I	460	6.92	2,348	6.98	5.1
Poblacion II	927	14.01	4,731	14.00	5.1
Balucanad	342	5.15	1,621	4.82	5.0
Balud	567	8.53	2,835	8.43	5.0
Balugo	74	1.11	369	1.10	5.0
Cabul-an	383	5.76	1,955	5.81	5.1
Culasi-an	591	8.90	2,957	8.80	5.0
Gayad	149	2.24	763	2.27	5.1
Guinadiongan	125	1.90	649	1.93	5.2
Lemon	545	8.20	2,783	8.27	5.1
Libertad	227	3.41	1,136	3.38	5.0
Manloy	138	2.08	693	2.06	5.0
Nauguisan	72	1.08	359	1.07	5.0
Pinamopoan	590	8.90	3,010	8.95	5.1
Potot	167	2.51	853	2.54	5.1
San Joaquin	282	4.24	1,466	4.36	5.2
Sto. Nino	258	3.90	1,289	3.83	5.0
Talairan	185	2.78	943	2.80	5.1
Talisay	128	1.92	642	2.00	5.0
Tolbao	131	1.97	708	2.10	5.4
Visares	301	4.53	1,507	4.48	5.0

Data Source: MPDO – Municipality of Caponcan

Population Density

On the whole, the municipality has a low population density of 1.81 or around two persons per hectare. Among Capoocan's 21 barangays Brgy. Balud has the highest population density with 4.75 or around five persons per hectare. Although Poblacion Zone II has the biggest population with a total of 4,731 individuals, it has a population density of only 4.17. With a population of only 369 individuals, the interior mountain barangay of Balugo has the lowest density of .24 or barely a person per hectare. Yet, compared to Balud with a total population of 2,835, it covers an area of 1,546.59 hectares. The latter covers an area of only 596.50 hectares.

The communities with high population densities are located along the Maharlika Highway, where the municipality's residents are mostly concentrated. This stretches from Brgy. Balud at the boundary with the Municipality of Cargara east of the town, to the poblacion zones in the town proper, to Culasian, Pinamopoan, Lemon, San Joaquin, Visares and Sto. Nino. These settlement clusters along the national highway are referred to as earline barangays.

The overall population density of the municipality indicates a still predominantly rural character, although it has ample space for built-up development to expand the current urban areas, as well as add more barangays to them auguring further residential and commercial estate development, three to five times in size.

Table 5: Population Density by Barangay in Hectares, Municipality of Capoocan

Barangay	Area (Has.)	Population	Density (Per Ha.)
CAPOOCAN	18,540.00	33,617	1.81
Poblacion I	1,001.50	2,348	2.34
Poblacion II	1,134.00	4,731	4.17
Balucanad	1,456.50	1,621	1.11
Balud	596.50	2,835	4.75
Balugo	1,546.50	369	.24
Cabul-an	1,034.00	1,955	1.90
Culasi-an	1,856.50	2,957	1.60
Gayad	517.50	763	1.47
Guinadiongan	621.50	649	1.04
Lemon	839.00	2,783	3.33
Libertad	384.00	1,136	3.06
Manloy	1,634.00	693	.42
Nauguisan	346.50	359	1.03
Pinamopoan	1,121.50	3,010	2.70
Potot	409.00	853	2.10
San Joaquin	484.00	1,466	3.03
Sto. Nino	1,344.00	1,289	.95
Talairan	621.50	943	1.51
Talisay	624.00	642	1.03
Tolbao	409.00	708	1.73
Visares	559.00	1,507	2.70

Data Source: MPDO-MOC

Distribution by Age and Sex

Capoocan has a young population. Its demographic base comprises the pre-teen years of 5-9 years old and the teen years 10-19 years old totalling 11,273. Largest of categories is the 10-14 years old age bracket totaling 4,075 individuals. The individuals at the prime of youth ranging from 20-25, to 26-29 and 30-34 age categories comprise a larger segment. They total 5,743. Post-youth to middle age categories begin to thin a little. The demographics considerably taper down to the senior years with fewer than a thousand per category.

Males outnumber females. The former totals 15,477 or 52.13 percent of whole population. The latter totals 14,212 or 47.87 percent. The sex ratio is 1.09 or 109 males to 100 females. This goes with almost all age categories. The variance is important to determine participation in work especially wage-earning, occupational structure or arrangements, time allocation, how resources are being managed, spatial mobility and even mortality, factoring crime and violence.

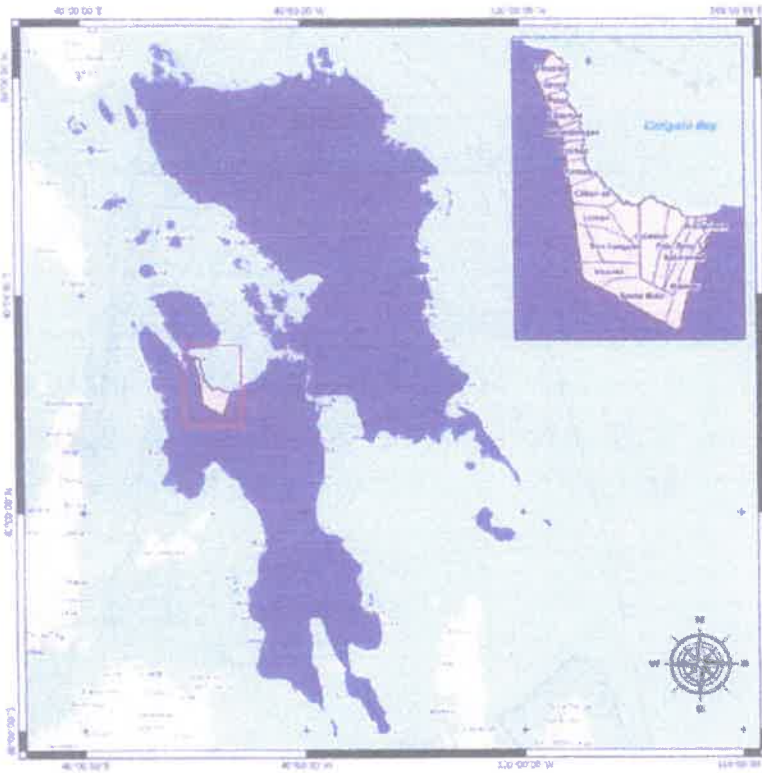
With the data on population distribution by age and sex, the municipality has at least a peek at priority concerns in, for instance, peace and order and economic revitalization.

Labor Force

The labor force is the segment of the population that starts at the cut-off age of 15 years old. Its age ceiling is 64 years old. Belonging to the category are persons who can already work for earnings either through wage or through profit in enterprise as means of livelihood. The labor force constitutes the productive individuals on whom economic activity and growth depend.

The overall labor force of the municipality totals 16,447 individuals, 8,731 of them or 53.10 percent are male, while 7,716 or 46.90 percent are female. The total number makes up 55.40 percent of the whole population. Out of it, those considered ready for work or at work called the actual labor force total 15,362, deducting those in school for higher education and persons with disability. Members of the actual labor force are the people who are concretely or potentially able to earn a living and support the whole population.

Data gleaned from Participatory Rural Appraisal counterchecked with comparative data from the province pegs the unemployed of Capoocan at 29 percent, underemployed 40 percent. Full labor participation is estimated to be 5,098 or 31 percent. The big figures on unemployment and underemployment are a priority concern of the municipality.




Republic of the Philippines
Province of Leyte
MUNICIPALITY OF CAPOCAN

VICINITY MAP
EASTERN VISAYAS
REGION VIII




0 10 20 30
 Kilometers
 Graphic Scale: 1:1,000,000 meters
 Datum Scale: 1:400,000 meters

Projection: Universal Transverse Mercator (UTM) Zone 52
 Horizontal Datum: International System (1984) (IGLD 84)
 Date Printed: November 2017

Legend
 ■ Eastern Visayas (Region VIII)
 □ Municipal Boundary
 □ Barangay Boundary

Data Sources:
 Municipal Boundary: Technical Office of the Mayor, 2016
 Barangay Boundary: GIS Database, 2017
 Open Street Map (OSM)

ANNEX-A

Table 6: Household Population by Age Group and Sex, Municipality of Capooacan, Census Year 2010

Age Group	Both Sexes	Male	Female
All Ages	29,689	15,477	14,212
Under 1	758	383	375
1 – 4	2,999	1,588	1,411
5 – 9	3,884	1,979	1,905
10 – 14	4,075	2,110	1,965
15 – 19	3,314	1,842	1,472
20 – 24	2,188	1,262	926
25 – 29	1,825	960	865
30 – 34	1,730	895	835
35 – 39	1,637	852	785
40 – 44	1,517	787	730
45 – 49	1,327	693	634
50 – 54	1,225	628	597
55 – 59	961	469	492
60 – 64	723	343	380
65 – 69	550	258	292
70 – 74	432	200	232
75 – 79	280	126	154
80 years old and over	264	102	162
0 – 17	13,877	7,268	6,609
18 years old and over	15,812	8,209	7,603

Data Source: PSA 2010 Actual Census

For population data to help inform about concerns and what goals to set in socio-economic planning, they need to be disaggregated into age categories and sex. Important to be determined are: number of those at school-going age, dependency ratio, fertility, migration pattern, etc. They may enlighten such areas of concern as literacy, labor force, labor participation, and gender balance.

ANNEX-B

Table 8: Household Population by Age Groups 15 – 64 years Old and Sex, Municipality of Capoočan, Year 2010

Age Group	Both Sexes	Male	Female
All Age Groups	16,447	8,731	7,716
15 – 19	3,314	1,842	1,472
20 – 24	2,188	1,262	926
25 – 29	1,825	960	865
30 – 34	1,730	895	835
35 – 39	1,637	852	785
40 – 44	1,517	787	730
45 – 49	1,327	693	634
50 – 54	1,225	628	597
55 – 59	961	469	492
60 – 64	723	343	380

Data Source: PSA

The labor force is the segment of the population that starts at the cut-off age of 15 years old. Its age ceiling is 64 years old. Belonging to the category are persons who can already work for earnings either through wage or through profit in enterprise as means of livelihood. The labor force constitutes the productive individuals on whom economic activity and growth depend.

The categories of the working age and their numbers in the municipality of Capoočan are detailed in the table below:

1.3 Planning Context

CAPOOCAN VISION

Capoocan, the premier handicraft producer and adventure capital in Eastern Visayas, populated by healthy, peace-loving, empowered, and cultured citizenry; in an ecologically-balanced, safe, and disaster-resilient environment with a progressive economy; steered by a transparent, proactive, and gender-responsive governance.

MISSION

The mission of the CLUP is to boost local resource mobilization and promotion of investments for community-driven development.

The mission includes preparing land for the requirements of the envisioned engines of local economic growth, i.e. agro-industry, tourism, residential estate development, commercial expansion and small-to-medium scale industry.

GOALS

- 1) *Eradication of poverty*
- 2) *Equitable growth*
- 3) *Food security*
- 4) *Ecological integrity*
- 5) *Community resilience and adaptability*

OBJECTIVES

- 1) Foster local production by economies of scale – such as in agriculture and agro-industrial processing;
- 2) Create multiple opportunities for employment of the local labor force and increased income generation of households;
- 3) Drive up optimum performances by the currently active sectors of the local economy – i.e. agriculture, fishery and commercial services;
- 4) Stimulate the growth of community-based industries, such as housing construction, small consumer product manufacturing, and tourism to attain unprecedentedly high levels of gross municipal output;
- 5) Boost farming oriented to self-sufficiency in local food requirements at all times;
- 6) Safeguard communities, properties, economic activities and critical facilities, while ensuring the quick recovery of areas, from disasters brought by natural as well as artificial hazard events;
- 7) Halt the degradation of the environment, protect and preserve remaining ecosystems, biodiversity and wildlife.

7-CORE DEVELOPMENT AGENDA 2016-2022

1. Generation of Economic Enterprises thru Eco-Tourism, Aqua Industry and Agribusiness Industry.
2. Physical Infra Support Facilities.
3. Environmental Management Support Program.
4. Education for Deserving Capocanons.
5. Sustainable Support Service for Farming and Fishing Practices.
6. Effective Disaster Preparedness Services.
7. Improved and Sustained Health and Nutrition Services.

Annex-C Vision Descriptors and Success Indicators

DESCRIPTOR	SUCCESS INDICATORS
<p>Sector 1 – SOCIAL</p> <p>Healthy</p> <p>Peace-Loving</p> <p>Empowered</p> <p>Cultured</p>	<p>100% implementation of immunization program;</p> <p>100% implementation of Sanitation Code (P.D. 856).</p> <p>Zero crime rate (index and non-index).</p> <p>Enhanced scholarship program to include post graduate courses.</p> <p>100% literacy rate;</p> <p>100% participation rate of school age children.</p>
<p>Sector 2 – ENVIRONMENT AND INFRASTRUCTURE</p> <p>Ecologically Balanced</p> <p>Safe</p> <p>Disaster-Resilient</p>	<p>100% implementation of R.A. 9003: The Ecological Solid Waste Management, R.A. 8749: Clean Air Act of 1999, R.A. 9275 Clean Water Act, R.A. 10121: MDRRM Act,</p> <p>100% installation of level-3 water system in all barangays;</p> <p>100% construction of evacuation facilities in all barangays;</p> <p>Completion of Capocan Cangara Bay Public Estate Reclamation Area.</p>
<p>Sector 3 – ECONOMIC</p> <p>Progressive</p>	<p>100% compliance on submission of financial reports;</p> <p>Updating and 100% implementation of Municipal Revenue Code;</p> <p>100% participation of CSCOs;</p> <p>Institute necessary policies and corresponding legislative measures to tap commercial industrial, tourism and transportation sectors;</p> <p>Utilize Public-Private Partnership thrust of the national government.</p>

Sector 4 – INSTITUTIONAL

Transparent

Zero case complaints against elective officials and employees;
100% participation of CSOs;
Strict implementation of Strategic Performance Management System (SPMS).

Proactive

Reinstitution and activation of municipal Joint Inspection Team (JIT).

Gender-Responsive

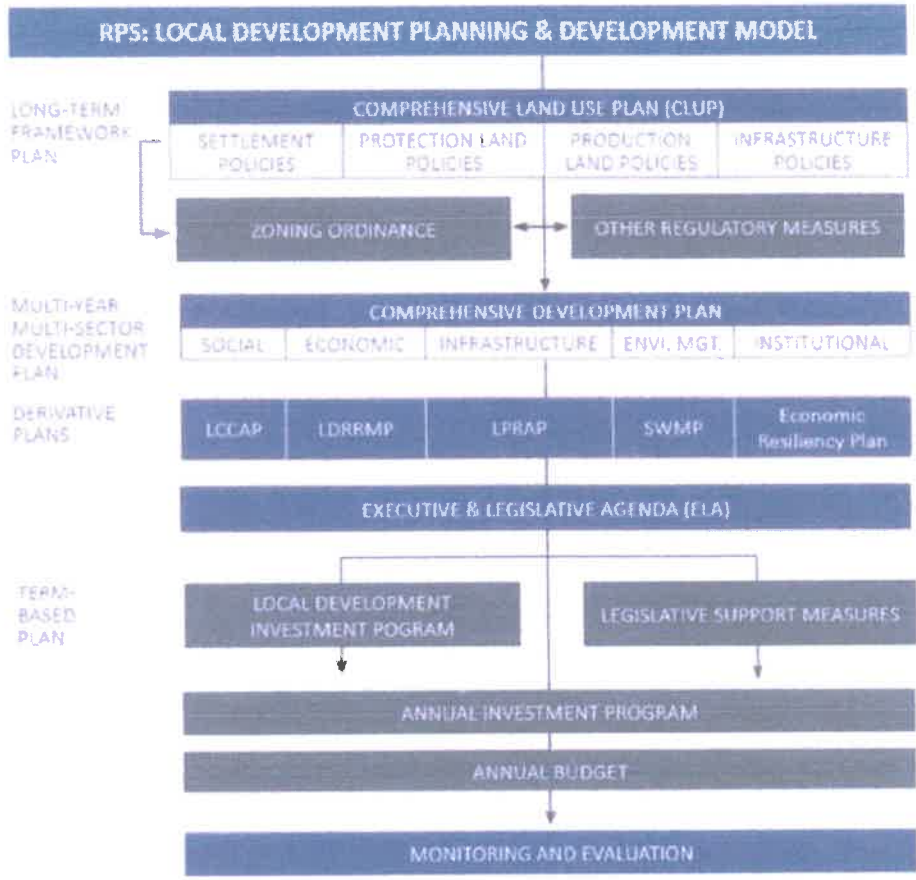
Full implementation of Senior Citizen, PWD, MCPC Programs and Policies;
Updating and full implementation of Municipal Youth Code and GAD Code;
Enactment of Child Welfare Code.

Key Result Indicators

The specific outputs of integrated socio-economic and human development shall be measured by the following:

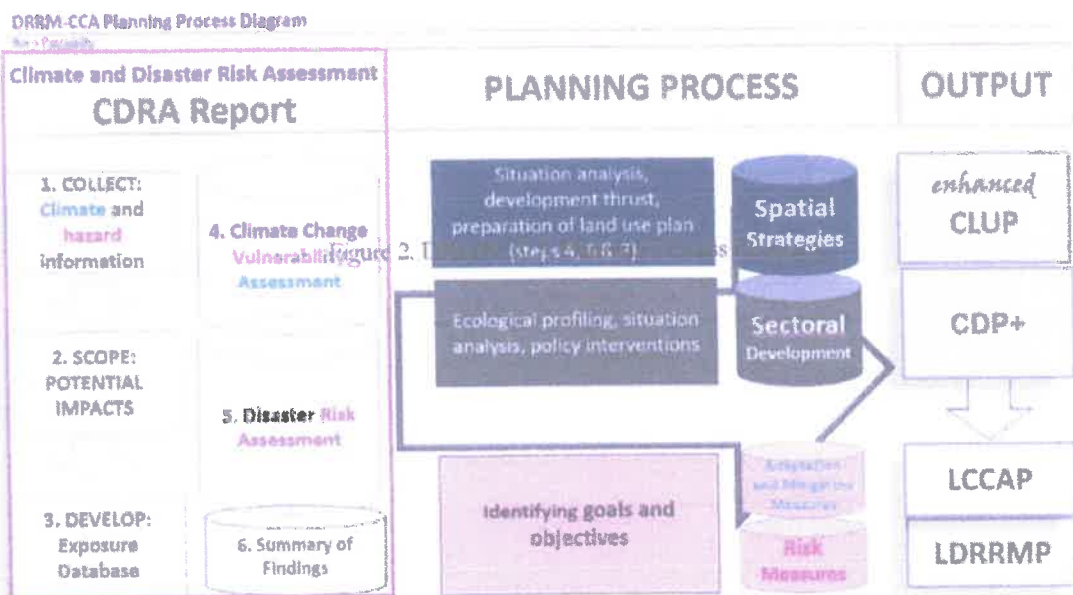
- a) A rise in average incomes of 200 percent throughout the municipality, especially in the agricultural and services sectors;
- b) Placement in jobs or getting of livelihoods of 97 percent of actual labor force towards the conclusion of the plan;
- c) Tenfold commercial growth and expansion in one (1) Metro Central Business District at the heart of the town hosting retail, banking, telecommunication, fuelling stations, fine dining, cafeteria, sweatshops and hostel enterprises;
- d) Triple enlargement of the main urban areas at present by the annexation of adjacent spaces for new built-up development into residential, commercial, industrial and institutional estates, including expansion towards neighboring contiguous barangays along the Tacloban-Ormoc growth corridor;
- e) Creation of two (2) additional urban areas as growth nodes out of the thriving seaport village of Pinamopon, and commercial-stop zone crossing of Lemon astride the Maharlika Highway.
- f) Establishment of one (1) central agri-business complex to conduct agricultural trading, agricultural product processing, and agro-industrial production;
- g) Building of two (2) high density and socialized housing clusters;
- h) Building of one (1) low density housing subdivision for high-end residences;
- i) Maintenance of two (2) parks for forest and wildlife protection;
- j) Maintenance of at least three (3) biodiversity conservation areas among remaining viable ecosystems

The crystallization of vision, goals, objectives and measurable indicators now charts where the utilization and management of the area's resources head.



The LCCAP should be considered in all planning stages of the LGU because it will guide the planners in inputting the necessary safety nets to ensure that development will occur without adverse effects on the environment. The plan will serve as a road map to guide LGU in implementing the climate change and disaster risk sensitive development program and projects.

Figure 1. Situating the LCCAP in the Rationalized Planning System
 Source: Book 3: Enhanced LGU Guidebook on the Formulation of the LCCAP, 2017



1.4 Planning Approach

Start here.

Mainstreaming Matrix of Thematic Concerns into the Planning Process

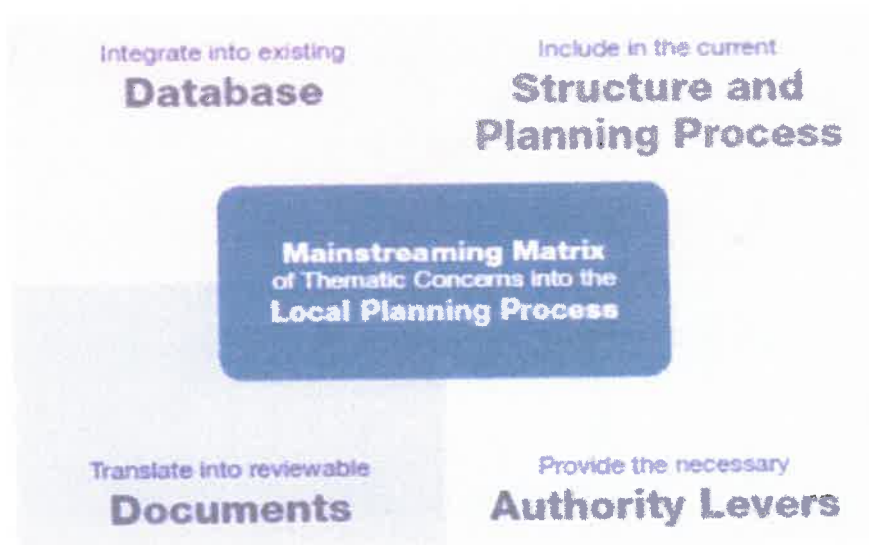


Figure 3. Mainstreaming Matrix of Thematic Concerns into the Planning Process

1.4 Planning Approach – 1-3 pages

Brief discussion on the National Climate Change Action Plan (NCCAP) Priorities linking the same to local situation – discuss the local situation based on the enumerated NCCAP priorities (please refer to the table below as reflected in page 6 of the NCCAP).

PRIORITIES	OUTCOMES
1. Food security	The objective of the national strategic priority on food security is to ensure availability, stability, accessibility, and affordability of safe and healthy food amidst climate change.
2. Water sufficiency	In light of climate change, however, a comprehensive review and subsequent restructuring of the entire water sector governance is required. It is important as well to assess the resilience of major water resources and infrastructures, manage supply and demand, manage water quality, and promote conservation.
3. Environmental and ecological stability	Ecosystem resilience and environmental stability during the plan period is focused on achieving one immediate outcome: the protection and rehabilitation of critical ecosystems, and the restoration of ecological services.
4. Human security	The objective of the human security agenda is to reduce the risks of women and men to climate change and disasters.
5. Climate-friendly industries and services	NCCAP prioritizes the creation of green and eco-jobs and sustainable consumption and production. It also focuses on the development of sustainable cities and municipalities.
6. Sustainable energy	NCCAP prioritizes the promotion and expansion of energy efficiency and conservation; the development of sustainable and renewable energy; environmentally sustainable transport; and climate-proofing and rehabilitation of energy systems infrastructures.
7. Knowledge and capacity development	The priorities of the NCCAP on knowledge and capacity development are: <ul style="list-style-type: none">• Enhanced knowledge on the science of climate change;• Enhanced capacity for climate change adaptation, mitigation and disaster risk reduction at the local and community level; and• Established gendered climate change knowledge management accessible to all sectors at the national and local levels.

1.4 Planning Approach – 1-3 pages

- Stakeholders' Map – In 2-3 paragraphs, discuss:
 - sectors or group of stakeholders that have high buy-in on LCCAP.
 - composition of the LCCAP Team of the LGU.
 - copy and paste the signed Executive Order re creation of the LCCAP Team as Annex D.

Table ____ Classification and Benefits of Beneficiaries

Beneficiary Group	Classification	Description	Benefits from the Plan
MDRRM Committee	Primary	The planning and policy making body on disaster risk and reduction management	Thresh out roles and clearly discharge with confidence before, during and after disaster occurrences.
Concerned Municipal Officials and Employees			

Vulnerability Assessment

To come up with the most appropriate, comprehensive and sustainable plan to ensure the safety, protection and preservation of the people, properties, livelihood and environment of Capoean, it is also imperative that a complete and all-inclusive inventory of all possible meteorological hazards be made. This is important in order to ensure that all possible calamities have corresponding plans of action to counter or prevent them. And so that the best, most comprehensive and scientific LCCAP is in place.

2.1 Climate Information

Vulnerability Assessment

- 2.1 Climate Information
- 2.2 Potential Impacts on Exposed Elements
- 2.3 Exposure, Sensitivity, Adaptive Capacity, Vulnerability Index

Table No. ____ Projected Changes in Climate Variables. (LGU Name)

Climate Variable	Observed Baseline (1971-2000)	Specific Change Expected and Reference Period	General Changes in Climate Variables	Information about Patterns of Change	Population	Natural Resources	Critical Facilities	Urban Use Areas	Infrastructure and Utilities
A	B	C	D	E	F	G	H	I	J
Temperature	26.4 °C during the DJF 27.8 °C during the MAM 28.0 °C during the JJA 27.7 °C during the SON	0.9 °C by 2020 and 1.8 °C by 2050 during the DJF 1.2 °C by 2020 and 2.3 °C by 2050 during the MAM 1.1 °C by 2020 and 2.2 °C by 2050 during the JJA 1.0 °C by 2020 and 1.9 °C by 2050 during the SON	Increased temperature for all seasons.	Generally warmer and higher temperature during summer season to rainy season	/	/	/	/	/
Rainfall	689.5 (mm) during the DJF 342.0 (mm) during the MAM 568.7 (mm) during the JJA 725.5 (mm) during the SON	___ by 2020 and ___ by 2050 during the DJF ___ by 2020 and ___ by 2050 during the MAM ___ by 2020 and ___ by 2050 during the JJA ___ by 2020 and ___ by 2050 during the SON	3.0% by 2020 and 9.4% by 2050 during the DJF (-8.9%) by 2020 and -18.9% by 2050 during the MAM 9.5% by 2020 and 19.6% by 2050 during the JJA 7.4% by 2020 and 19.5% by 2050 during the SON	/	/	/	/	/	/
Number of Hot days	52 days	1,398 days exceeding 35°C in 2020 2,495 days exceeding 35°C in 2050	From 0.49% # of hot days in 1971-2000 to 19.15% in 2020 From 0.49% # of hot days in 1971-2000 to 13.67% in 2050	Hot days of the year will increase to more than a half in 2020, and more than third by 2050	/	/	/	/	/

Number of Dry days	6,874 days	5,199 days with <2.5 mm of rain in 2020 5,475 days with <2.5 mm of rain in 2050	From 64.94% # of dry days in 1971-2000 to 71.22% in 2020 From 64.94% # of dry days in 1971-2000 to 30.00% in 2050	Dry days will reach more than half of the year by 2020, and more than half by 2050.	/	/	/	/	/
Extreme daily Rainfall Events	1 extreme rainfall event exceeding 200 mm	10 days with >200 mm of rain in 2020 15 days with >200 mm of rain in 2050	Expected five times extreme rainfall events exceeding 200 mm by 2020 Expected more than two times extreme rainfall events exceeding 200 mm by 2050	Extreme rainfall will increase by 500% by 2020 compared to 2000, and increased to 250% by 2050	/	/	/	/	/
Sea Level		Projected change by 2100 relative to 1986-2005 Global mean sea level ___ to ___ m for RCP 2.6 ___ to ___ m for RCP 4.5 ___ to ___ m for RCP 6.0 ___ to ___ m for RCP 8.5							
Typhoon/ Supertyphoon	___ Strong wind / heavy rain events	See P. AC-15-A projections							

2.2 Potential Impacts on Exposed Elements

Sector: Social

Climate Change Driver/Hazard	Primary Impact	Secondary Impact	Tertiary Impact
Increase in Rainfall -Flooding	-Damage on Houses, roads and bridges -normal life is disrupted	-Limits access to critical facilities like hospitals, government institutions, social welfare facilities, protective facilities -Traffic congestion and disruption to economic activities -Displaced families	-Increase of morbidity - delayed delivery of goods services and health assistance
	-Flooded School Buildings	-Damaged school buildings and limits access to school -Disruption of classes	Decreased to 0 number of school attendance.
	-Damage on water lines and connections	-increase of water-borne diseases and contamination decrease of safe water supply/sources	-increased mortality rate -exceeding number of hospitalization -lack/inadequate medical facilities and supplies

<p>Increased Temperature</p> <p>-Drought</p>	<p>-Increased outbreaks/incidences of pests and diseases</p> <p>-Higher health risks on vulnerable members of the population especially children, senior citizens and PWDs</p> <p>Decrease in water supply volume</p>	<p>-Increased number of hospitalization due to heat related illness</p> <p>-Increase heat related deaths like heat stroke and heat exhaustion, dehydration</p> <p>-water contamination on water reservoir/sources</p> <p>-Hospital/Health Stations congestion</p> <p>-limited water supply & production for farming and household needs</p> <p>-increase in water supply demand</p>	<p>-Increased mortality rate</p> <p>-Lack/Inadequate medical facilities and supplies.</p> <p>-water shortage</p> <p>-diarrheal outbreak</p>
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Sector: Economic

Climate Change Driver/Hazard	Primary Impact	Secondary Impact	Tertiary Impact
<p>Increase in temperature</p> <p>-Drought</p>	<p>-poor crop growth</p> <p>-decrease of livestock</p> <p>-Reduced water supply for farming, business establishments & other livelihood & household activities</p>	<p>-decreased crop production</p> <p>-loss of livestock</p> <p>Increased demand for water supply</p> <p>-occurrence of poor sanitation that leads to health risks</p>	<p>-decreased food supply</p> <p>-altered economic growth especially on food related businesses</p>
<p>Increase in Rainfall</p> <p>-Flooding</p>	<p>-Damaged crops</p> <p>-Loss of Livestock</p> <p>-Damaged business & livelihood establishments</p>	<p>-High development and infestation of diseases on crops and livestock</p> <p>-Interrupted economic & livelihood activities</p>	<p>-Decrease number of Livestock production</p> <p>-Decreased crop production</p> <p>-Increased prices of food and other commodities</p>
Increase Number of Hot Days			

Sector: Infrastructure & Environment

Climate Change Driver/Hazard	Primary Impact	Secondary Impact	Tertiary Impact
Increase in Rainfall -Flooding	-Damage to houses, utilities & infrastructures	-Displacement of families -Interrupted power and communication lines -damage to seawalls	
	-overflow of river waters -flooded and damaged roads	-damage to river/flood controls -Soil erosion -inaccessibility to residences, utilities & facilities	-damage to nearby agricultural areas -damage to nearby lifeline utilities like communication towers and power lines
	-Disrupted collection and transfer of solid waste to disposal facility -increased solid waste (tree branches, leaves) -presence of dead stray animals -soil erosion (eco park)	-presence of water-borne diseases -water contamination on nearby water sources -Interrupted transport, power, & communication lines -clogged drainage canals -increased water-borne diseases	-insufficiency of potable water supply -damaged upland & lowland ecosystem -increased morbidity cases
-Rain Induced Landslide	-damaged disposal facilities -damaged composting facilities	-Interrupted transport activities coming from ormoc & buiran and vv.	food supply shortage

	-damage to roads and slope protection structures		
Increase in temperature -Drought	-Increased fire susceptibility on infrastructure and environment	-damaged houses, utilities & other facilities -increased discomfort of inhabitants	-disrupted daily activities -altered economic activities -Higher energy demand for cooling needs
	-Heat Stress in upland & lowland ecosystem		

Sector: Institutional

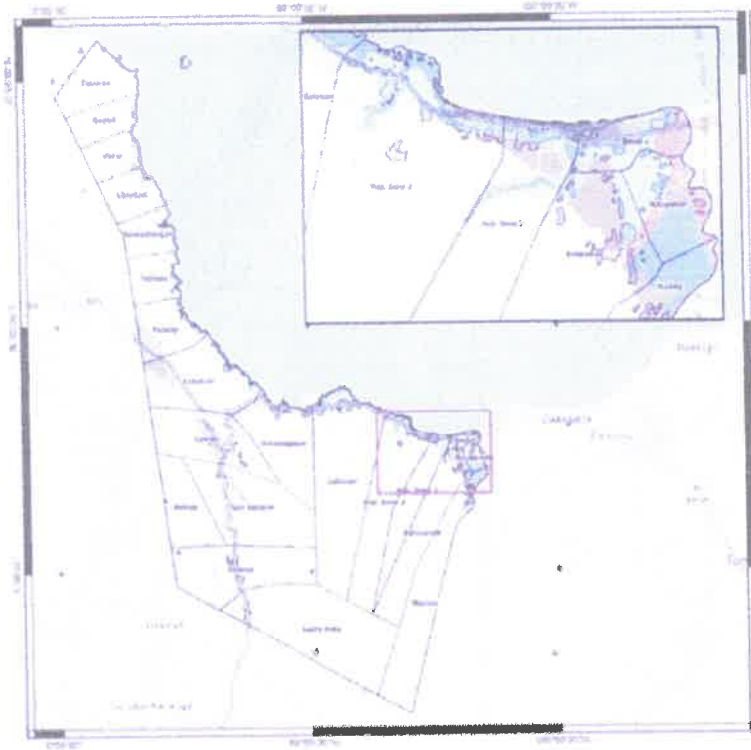
Climate Change Driver/Hazard	Primary Impact	Secondary Impact	Tertiary Impact
Increase in Rainfall -Flooding	-damaged school buildings	-disrupted school classes	-low attendance
	flooded churches/chapels	-disrupted religious activities	-absence of religious activities
	-flooded/damaged barangay halls, multi-purpose buildings, & health facilities	-disrupted functions and activities of barangay leaders, workers & volunteers -decreased sports activities -disrupted health services and functions	-increase vulnerability of affected constituents

2.3 Exposure, Sensitivity, Adaptive Capacity, Vulnerability Index

The conduct of the Climate and Disaster Risk Assessment (CDRA) and Climate Change Vulnerability Assessment (CCVA) particularly addressed the adaptive capacities of Capoocean. The CDRA looked into the level of risks and vulnerabilities of areas and sectors to natural hazards and impacts of climate change in the municipality. It identified the priority areas where mitigation measures should be implemented for vulnerable areas.

On the other hand, a complementary assessment using the CCVA process determined the vulnerability or the degree to which Capoocean is susceptible – unable to cope with, the effects of projected changes in climate variables.

All of the gathered data and information regarding the municipality of Capoocean were processed in a Geographic Information System (GIS), and analysed with respect to hazards mapped in relation to climate change projections for atmospheric related phenomena. The GIS provides an opportunity for the locality to continuously update the assessments. This is particularly important for assessments, which may not adequately represent the exposure, sensitivity, and adaptive capacities of the community given the limited time and the paucity of data currently available, but can be improved in the future.



Republic of the Philippines
 Province of Leyte
MUNICIPALITY OF CAPOCAN

POPULATION EXPOSED TO FLOOD HAZARD

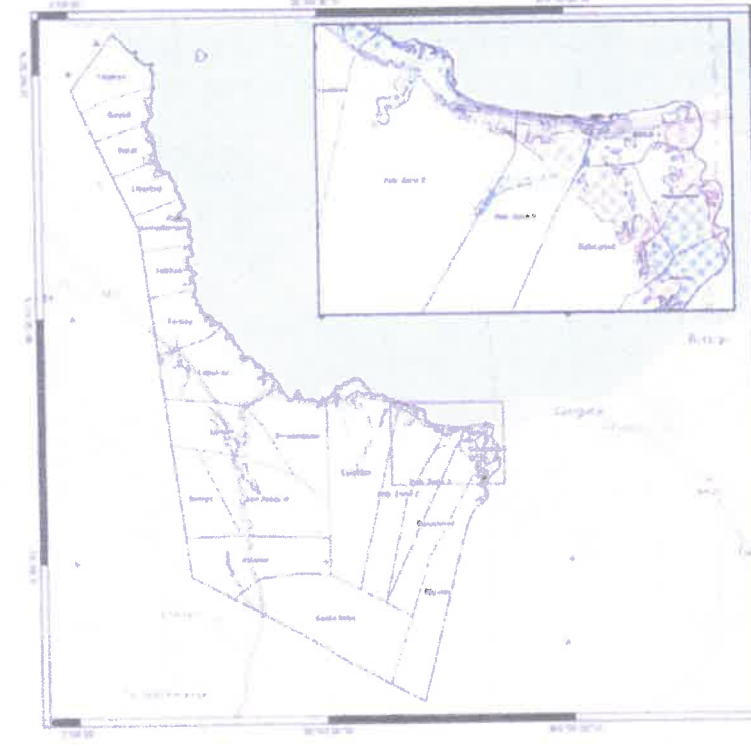
Vertical Scale: 1:25,000 meters
 Horizontal Scale: 1:40,000 meters

Prepared by: Geomatics Engineering Institute (GEOI)
 Project: Flood Hazard Assessment and Mapping (FHAM) 2017
 Date of Issue: November 2017

Legend

- Municipal Boundary
- Barangay Boundary
- Roads
- Rivers and Creeks
- Population
- Flood Susceptibility
 - Very Low Susceptibility
 - Moderate Susceptibility
 - High Susceptibility
 - Very High Susceptibility

Data Sources:
 Population: Philippine Statistics Authority (PSA), 2015
 Flood Hazard: Army and Department of Public Works (DPW), 2015
 Barangay Boundary: Administrative Division Office (ADO), 2017
 Barangay Boundary: (GEOI Database, 2017)
 (Scale Sheet Map 2017)



Republic of the Philippines
 Province of Leyte
MUNICIPALITY OF CAPOCAN

POPULATION FLOOD VULNERABILITY

Vertical Scale: 1:25,000 meters
 Horizontal Scale: 1:40,000 meters

Prepared by: Geomatics Engineering Institute (GEOI)
 Project: Flood Hazard Assessment and Mapping (FHAM) 2017
 Date of Issue: November 2017

Legend

- Municipal Boundary
- Barangay Boundary
- Roads
- Rivers and Creeks
- Population
- Vulnerability
 - Low
 - Medium
 - High
 - Very High

Data Sources:
 Population: Philippine Statistics Authority (PSA), 2015
 Flood Hazard: Army and Department of Public Works (DPW), 2015
 Barangay Boundary: Administrative Division Office (ADO), 2017
 Barangay Boundary: (GEOI Database, 2017)
 (Scale Sheet Map 2017)

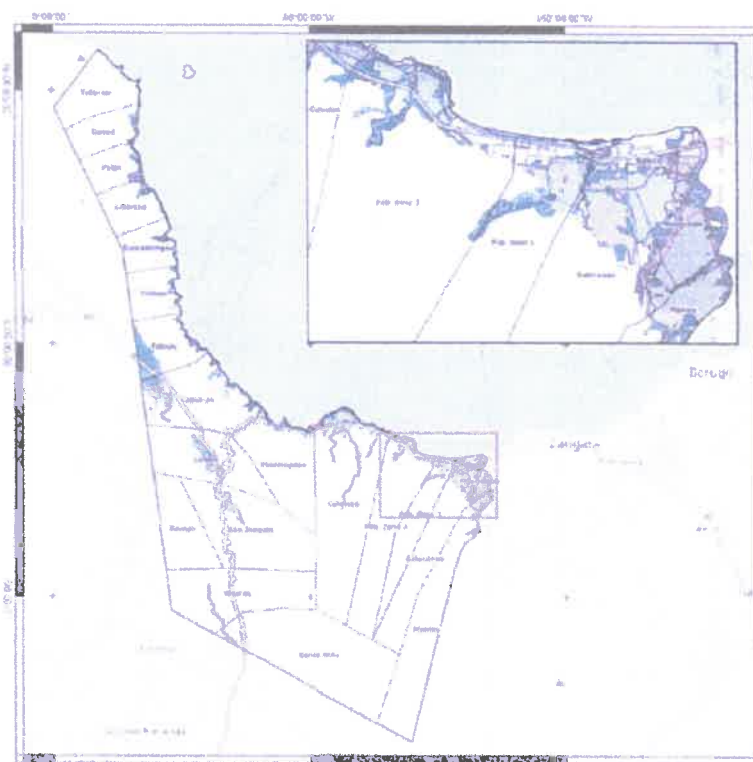
Table 1. Population Climate Change Vulnerability Assessment to Flood Hazard - Capocan, Leyte

B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD	AE	AF	AG	AH	AI	AJ	AK	AL	AM	AN	AO	AP	AQ	AR
EXPOSURE:									SENSITIVITY																		IMPACT			ADAPTIVE CAPACITY			VULNERABILITY									
Barangay	Population	No. of Households	Provincial area per household (sqm)	Population Density (persons/sq)	Exposure Area (ha)	Exposure Population	Exposure Percentage	Exposure Score	Wall construction materials																		Exposure Score	Exposure + Sensitivity Score	Diagnose of Impact Score	Household exposure in police in a 100m radius	Government Resources	Group 1	Group 2	Group 3	Adaptive Capacity Score	Vulnerability Score	Vulnerability					
				C/E		F/G	H/I		Strong Materials	Light Materials	Substandard Materials	Mixed but predominantly non-standard	Mixed but predominantly light standard materials	Mixed but predominantly substandard materials	Percentage of HH living with walls made from predominantly light, standard materials type	Number of Children	Percentage of Children	Number of Senior Citizens	Percentage of Senior Citizens	Number of Households with Persons with Disabilities	Percentage of Households with Persons with Disabilities	Number of Senior Households	Percentage of Senior Households	Number of Poor Households	Percentage of Poor Households	Seniority Average Score	Exposure + Sensitivity Score	Diagnose of Impact Score	Household exposure in police in a 100m radius	Government Resources	Group 1	Group 2	Group 3	Adaptive Capacity Score	Vulnerability Score	Vulnerability						
															$(L+M+O+P)/N \times 100$	$(R/S) \times 100$	$(T/U) \times 100$		$(V/W) \times 100$	$(X/Y) \times 100$		$(AE/AF) \times 100$	$(AG/AH) \times 100$		$(AI+AJ+AK+AL+AM+AN+AO)/8$	$J+AI$																
Babuyan	1,621	264	998	162.1	6.16	990	61.1	4	33	136	9	48	17	1	61.74	4	21	13.95	3	111	6.63	2	6	2.27	1	0	0.00	0	145	54.9	4	2.33	6.33	4	No	Flood Control	2	1	2	1.67	5.00	Moderate
Bakid	2,835	516	13.52	209.5	1.94	1056	36.5	4	137	187	23	80	78	11	37.53	4	404	14.23	3	199	7.02	2	23	4.46	1	0	0.00	0	234	43.4	4	2.03	6.33	3	No	Seawall	2	1	2	1.67	5.00	Moderate
Balogo	369	52	0.24	152.3	0.00	0	0.00	0	7	49	0	2	2	1	82.89	4	63	17.07	3	16	4.34	1	1	1.92	3	0	0.00	0	41	80.7	4	2.17	2.17	1	No	Pathway	3	3	3	3.00	3.00	Low
Cabalar	1,955	37	8.46	231.8	3.55	820	41.9	4	10	1.2	5	58	27	1	23.65	4	766	13.61	3	117	5.98	2	17	3.23	1	0	0.00	0	315	37.8	4	2.35	6.33	5	No	Flood Control, Pathway	2	1	2	1.67	5.00	Moderate
Calinan	2,957	454	18.36	161.1	5.91	952	32.2	4	131	195	25	89	110	4	60.29	4	406	15.73	3	66	2.81	1	46	7.22	3	0	0.00	0	241	43.9	4	2.33	6.33	3	No	Flood Control	2	1	2	1.67	5.00	Moderate
Gayad	763	154	7.83	100.0	1.33	155	20.3	4	58	68	0	16	9	3	31.95	4	115	15.07	3	266	2.06	4	1	0.05	1	0	0.00	0	80	81.9	4	2.67	6.67	3	No	Flood Control, Pathway	2	2	2	2.00	6.00	Moderate
Comandante	649	106	3.90	110.1	1.93	218	32.4	4	25	7.2	10	25	23	0	70.00	4	65	10.02	3	54	8.51	2	5	1.33	1	0	0.00	0	90	60.0	4	2.33	6.33	3	No	Flood Control, Footbridge	2	2	2	2.00	6.00	Moderate
Fernan	2,785	463	16.19	171.9	3.09	875	31.4	4	146	151	0	91	97	10	48.81	4	358	12.86	3	146	5.25	2	19	4.10	1	0	0.00	0	237	51.2	4	2.33	6.33	3	No	Green Bus Center	1	1	1	1.00	3.00	Low
Loreto	1,136	194	1.93	288.9	3.34	935	82.3	4	39	7.2	24	35	20	1	61.96	4	143	12.59	3	87	7.39	2	9	4.64	3	0	0.00	0	112	87.7	4	2.33	6.33	3	No	Seawall, Pathway	1	2	2	1.67	5.00	Moderate
Malong	693	109	11.04	82.3	2.65	165	23.8	4	27	63	1	12	5	1	44.22	4	123	17.75	3	53	7.65	2	2	1.83	4	0	0.00	0	75	68.8	4	2.35	6.33	3	No	Flood Control	3	3	3	3.00	9.00	High

Table 1. Population Climate Change Vulnerability Assessment to Flood Hazard - Capooan, Leyte

B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD	AE	AF	AG	AH	AI	AJ	AK	AL	AM	AN	AO	AP	AQ	AR
EXPOSURE									SENSITIVITY																	IMPACT			ADAPTIVE CAPACITY			VULNERABILITY										
Barangay	Population	No. of households	Residential area per household (sqm)	Population Density (persons/ha)	Exposure Area (ha)	Exposed Population	Exposure Percentage	Exposure Score	Wall construction materials										Number of Children	Percentage of Children	Number of Senior Citizens	Percentage of Senior Citizens	Number of Households with Persons with Disabilities	Percentage of Households with Persons with Disabilities	Number of Senior Households	Percentage of Senior Households	Number of Poor Households	Percentage of Poor Households	Average Score	Exposure - Sensitivity Score	Range of Impact Score	Household capacities to cope with disaster	Government Resources	Group 1	Group 2	Group 3	Adaptive Capacity Score	Vulnerability				
									Strong Materials	Light Materials	Suboptimal Materials	Mixed but predominantly sub-optimal	Mixed but predominantly light	Mixed but predominantly sub-optimal	Percentage of HH living with solid roofs from predominantly light, sub-optimal material type	(L+M+O+P)/X 100	(N/C) X 100	(V/D) X 100																					(W/A) X 100	(Y/B) X 100	(Z/AA) X 100	(AB/AC) X 100
Nagpartian	359	78	161	235	163	359	100.0	4	15	24	9	15	24	0	61.34	4	55	15.32	3	34	4	2	4	5.13	2	0	0.00	0	49	62.8	5	2.50	6.00	3	No	Flood Control	2	2	3	2.43	7.00	High
Panayon	3,010	571	35.50	84.8	12.15	1028	34.2	4	170	210	40	76	61	14	36.92	4	353	11.73	3	295	8.4	2	25	4.38	1	0	0.00	0	266	46.6	4	2.33	6.33	3	No	Flood Control	1	4	2	1.33	1.00	Moderate
Poblacion Zone I	2,348	443	32.13	75.1	20.15	1471	62.7	4	185	151	14	48	39	6	4.30	4	193	8.22	7	249	10.6	3	27	6.09	2	0	0.00	0	163	36.8	4	2.50	6.50	3	No	Non-Public Market Gymnasium	1	1	1	1.00	3.00	Low
Mablihan Zone II	4,731	929	12.38	382	8.68	1788	37.8	4	263	353	61	129	109	12	57.99	4	372	7.86	2	182	3.85	1	38	4.07	1	0	0.00	0	342	47.6	4	2.00	6.00	3	No	Seawall, Flood Control	4	1	1	2.08	3.00	Low
Purok	853	168	86	1085	3.10	33	39.5	4	34	87	5	14	19	1	70.60	4	116	13.60	3	63	7.39	2	4	2.50	1	0	0.00	0	102	63.8	4	2.53	6.33	3	No	Flood Control	2	2	2	2.00	6.00	Moderate
San Isidro	1,486	295	10.20	143	4.53	650	44.4	4	71	13	10	35	17	0	63.45	4	109	7.44	2	71	4.84	1	6	2.07	1	0	0.00	0	174	60.0	4	2.00	6.00	3	No	Flood Control	2	2	2	2.00	6.00	Moderate
San Nicolas	1,289	231	7.46	172	0.77	134	10.4	3	58	100	8	27	26	12	63.20	4	180	10.86	3	93	7.21	2	5	2.16	1	0	0.00	0	138	59	4	2.33	5.33	2	No	Flood Control	2	2	2	2.00	4.00	Moderate
Talusan	943	166	4.21	224	1.41	116	13.5	4	61	60	0	25	12	10	49.40	4	117	12.41	3	48	5.09	2	1	2.41	1	0	0.00	0	93	80.0	4	2.33	6.33	3	No	Seawall	2	2	3	2.00	6.00	Moderate
Talaya	642	130	20.58	31.5	5.72	180	28.0	4	35	59	5	14	12	5	62.31	4	88	13.71	3	59	9.19	2	3	2.31	1	0	0.00	0	76	53.8	4	2.33	6.33	3	No	Flood Control, seawall	2	2	2	2.00	6.00	Moderate
Tolboan	108	121	5.96	119	1.88	226	31.9	4	22	3	0	12	29	1	71.90	4	97	13.76	3	52	7.34	2	2	1.65	1	0	0.00	0	84	69.4	4	2.33	6.33	3	No	Pathway	2	2	2	2.00	6.00	Moderate
Cawitan	1,590	301	20.91	138	6.28	38	2.5	1	83	143	5	57	35	0	53.49	4	187	12.41	1	125	8.10	2	1	0.33	1	0	0.00	0	169	56.1	4	2.33	5.33	1	No	Pathway	2	2	2	2.00	2.00	Low

Based on the data above, there are two (2) barangays with high vulnerability to flood hazards and fourteen (14) moderate vulnerability. High vulnerability means high probability of flood occurrence. 37.38% of the total population is directly exposed to flood hazard of which exposure and sensitivity is above average while adaptive capacity is minimal.



Republic of the Philippines
 Province of Leyte
MUNICIPALITY OF CAPOCCAN

**NATURAL RESOURCE
 FLOOD VULNERABILITY MAP**

Scale: 1:100,000
 Projection: Universal Transverse Mercator (Zone 51)
 Horizontal Datum: Asian Spheroid Datum (1965) UTM Zone 51N
 Date Prepared: November 2017

Legend

- Municipal Boundary
- Barangay Boundary
- Roads
- Rivers and Creeks

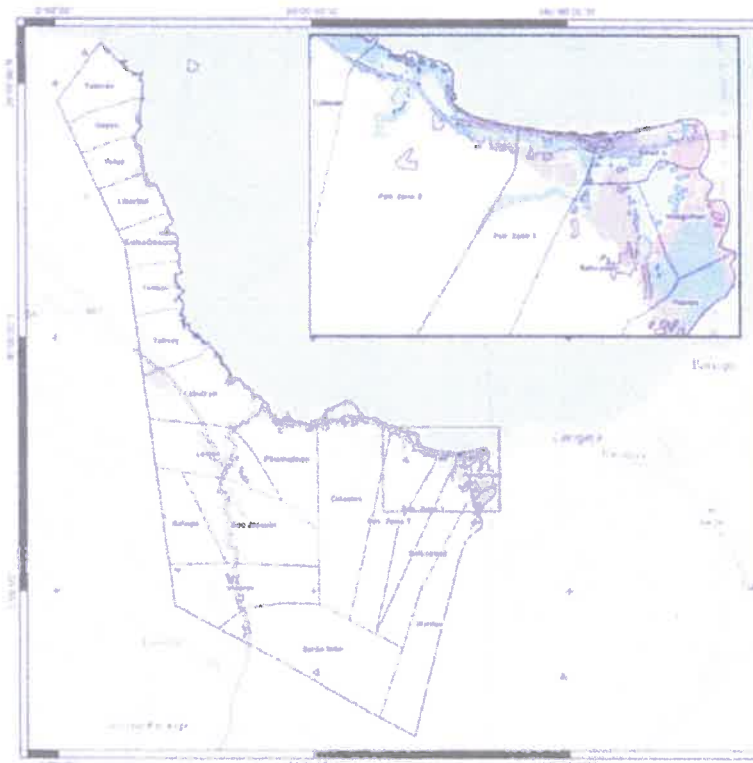
Natural Resource

- Mangrove
- Fishpond
- Crops
- Agriculture
- Forest Reserve

Vulnerability

- Low
- Moderate
- High
- Very High

Data Sources:
 National Geographic Institute (NGI), 2010
 National Resource Map (NRM), 1:50,000 Scale
 National Geospatial Information Administration (NGA)
 National Geospatial Data Repository (NGA), 2017
 Date Prepared: Nov 2017



Republic of the Philippines
 Province of Leyte
MUNICIPALITY OF CAPOCCAN

**POPULATION
 EXPOSED TO FLOOD HAZARD**

Scale: 1:100,000
 Projection: Universal Transverse Mercator (Zone 51)
 Horizontal Datum: Asian Spheroid Datum (1965) UTM Zone 51N
 Date Prepared: November 2017

Legend

- Municipal Boundary
- Barangay Boundary
- Roads
- Rivers and Creeks
- Population

Flood Susceptibility

- Low Susceptibility
- Moderate Susceptibility
- High Susceptibility
- Very High Susceptibility

Data Sources:
 Department of Population and Human Resources Development (DOST-PHD)
 National Geospatial Information Administration (NGA), 2010
 National Geospatial Data Repository (NGA), 2017
 Date Prepared: Nov 2017

Table 2. Natural Resource-Based Production Areas Climate Change Vulnerability Assessment to Flood Hazard - Capocan, Leyte

B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB		
EXPOSURE																	SENSITIVITY			IMPACT		ADAPTIVE CAPACITY					VULNERABILITY	
Exposure	Product Classification	Annual production output (metric tons)	Production area size (ha)	Number of farming dependents (households)	Total Agricultural Area (GAS Area) (ha)	Exposed area (ha)	Exposure Percentage	Exposure Score	Percent of farmers without access to climate information	Percent of farmers / areas not applying available production techniques	Percent of farmers / areas without access to irrigation	Sensitivity Average Score	Exposure + Sensitivity Score	Degree of Impact Score	Access to (training)	Alternative livelihood	Government Extension Programs	Group 1	Group 2	Group 3	Adaptive Capacity Score	Climate Change Vulnerability Score	Adaptability / Resilience					
							(H/G) X100					(L+N+O) P/3	J+Q								(W+X+Y) 3							
Lemon	Rice	360	45	60	1139.00	245.86	21.58	3	65.00	4	10.00	2	75.86	4	3.33	6.33	3	BUKAS Lending, Rarua Lending, Dungsan Lending, CARD Lending, REYNALDO Lending, PHCCI, OCCCI	None	FFS Rec	2	2	2	2.00	6.00	Moderate		
	Rice Crops	168	14	45																								
Liberstad	Copra	1,200	150	75	264.70	22.35	8.40	2	55.00	4	20.00	2	77.78	4	3.33	5.33	2	PHCCI, OCCCI	Fishing	IPM, Co-learn, GAP, Banao, IPM, Rec	2	2	2	2.00	4.00	Moderate		
	Banana	540	60	80																								
	Rice	120	15	11																								
Marloy	Rice	576	72	95	1081.00	102.31	9.47	2	60.00	4	25.00	3	72.22	4	3.67	5.67	2	BUKAS Lending, Rarua Lending, Dungsan Lending, CARD Lending, REYNALDO Lending, PHCCI, OCCCI	None	FFS-Demo	2	2	2	2.00	4.00	Moderate		
	Rice Crops	500	25	50																								
Nataganon	Rice	544	68	80	70.48	53.37	75.73	4	70.00	4	20.59	3	51.47	4	3.67	7.67	3	BUKAS Lending, Rarua Lending, Dungsan Lending, CARD Lending, REYNALDO Lending, PHCCI, OCCCI	None	FFS-Demo	2	2	2	2.00	6.00	Moderate		
Panarapogan	Pineapple	390	65	75	610.20	56.73	9.30	2	60.00	1	24.62	3	100.00	4	3.67	5.67	2	BUKAS Lending, Rarua Lending, Dungsan Lending, CARD Lending, REYNALDO Lending, PHCCI, OCCCI	Fishing	None	2	2	2	2.00	4.00	Moderate		
	Banana	216	18	30											0.00													
Pub Zone 1	Rice	804	38	45	291.40	52.81	18.13	2	60.00	4	0.00	0	6.00	0	1.33	5.33	1	BUKAS Lending, Rarua Lending, Dungsan Lending, CARD Lending, REYNALDO Lending, PHCCI, OCCCI	Fishing	Extension Training	2	2	2	2.00	2.00	Low		

Table 2. Natural Resource-Based Production Areas Climate Change Vulnerability Assessment to Flood Hazard - Capocan, Leyte

B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB
EXPOSURE									SENSITIVITY							IMPACT			ADAPTIVE CAPACITY					VULNERABILITY		
Range	Risk Classification	Annual production output (metric tons)	Production area size (ha)	Number of farming dependent households	Total Agriculture Area (GIS derived in ha)	Exposure area (ha)	Exposure Percentage	Exposure Score	Percent of farmers without access to climate information	Percent of farmers / areas not employing sustainable production techniques	Percent of farmers / areas without access to irrigation	Exposure Average Score	Exposure - Sensitivity Score	Dygeant Impact Score	Access to financing	Alternative livelihood	Government Extension Programs	Group 1	Group 2	Group 3	Adaptive Capacity Score	Climate Change Vulnerability Score	Climate Change Vulnerability Score			
							(I1/I2) X100					$\frac{I+M+O}{3}$	J+Q											$\frac{W+X+Y}{3}$		
Pop Zone 2	Rice	372	34	25	1123.00	88.89	92	2	60.00	4	0.00	0	11.76	2	2.00	4.00	2	BUKAS Lending, Ramirez Lending, Dunganon Lending, CARD Lending, REYNALDO Lending, PHCCI, OCCCI	Fishing	Farmer Training	2	2	2	2.00	4.00	Moderate
Popna	Copra	1,072	134	85	452.60	40.26	8.89	2	65.00	4	15.38	2	98.76	4	3.33	5.33	2	PHCCI, OCCCI	Fishing	GAP Banana Training	2	2	2	2.00	4.00	Moderate
	Banana	840	70	150																						
	Rice	77	11	8																						
San Joaquin	Rice	534	44	30	1280.00	148.8	11.36	2	60.00	4	21.88	3	76.14	4	3.67	5.67	2	BUKAS Lending, Ramirez Lending, Dunganon Lending, CARD Lending, REYNALDO Lending, PHCCI, OCCCI	Backyard Swine	FFS IPM Rice	2	2	2	2.00	4.00	Moderate
	Rice Crops	192	16	75																						
Sto. Nino	Corn	477	55	65	1573.00	126.61	8.05	2	65.00	4	19.81	2	62.26	4	3.33	5.33	2	BUKAS Lending, Ramirez Lending, Dunganon Lending, CARD Lending, REYNALDO Lending, PHCCI, OCCCI	None	FFS IPM Corn	2	2	2	2.00	4.00	Moderate
	Rice	314	43																							
Talayo	Copra	1,464	183	45	494.00	308.70	22.00	3	55.00	4	6.74	2	100.00	4	3.33	6.33	3	PHCCI, OCCCI	Fishing	GAP Banana	2	2	2	2.00	6.00	Moderate
	Banana	120	10	30																						
	Rice Crops	135	15	35																						
Taluan	Copra	1,980	165	95	687.00	32.95	4.79	1	60.00	4	20.16	3	100.00	4	3.67	4.67	2	PHCCI, OCCCI	Fishing	GAP Banana	2	2	2	2.00	4.00	Moderate
	Banana	1,476	123	83																						
Trabuco	Copra	1,320	165	85	353.00	60.47	18.83	2	55.00	4	12.99	2	100.00	4	3.33	5.33	2	PHCCI, OCCCI	Fishing	none	2	2	2	2.00	4.00	Moderate
	Banana	532	46	56																						
	Rice Crops	132	11	45																						
Vicinas	Rice	431	58	28	941.90	107.58	11.42	2	65.00	4	14.81	2	86.44	4	3.33	5.33	2	BUKAS Lending, Ramirez Lending, Dunganon Lending, CARD Lending,	Backyard Native Chicken	FFS Palay Check, FFS	2	2	2	2.00	4.00	Moderate

Table 2. Natural Resource-Based Production Areas Climate Change Vulnerability Assessment to Flood Hazard - Capocan, Leyte

B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB
EXPOSURE								SENSITIVITY								IMPACT		ADAPTIVE CAPACITY						VULNERABILITY		
Barangay	Product Classification	Annual production output (metric tons)	Production area size (ha)	Number of farming dependent households	Total Agricultural Area (TAA) (hectares in ha)	Exposure area (ha)	Exposure Percentage	Exposure Score	Percent of farmers without access to climate information	Percent of farmers / access not employing sustainable production techniques	Percent of farmers / areas without access to irrigation	Exposure + Sensitivity Score	Degree of Impact Score	Access to financing	Alternative livelihood	Government Extension Programs	Group 1	Group 2	Group 3	Adaptive Capacity Score	Vulnerability Index	Vulnerability Index				
							$(H/I) \times 100$					$(L+O) / 2$	$(J+Q) / 3$											$(W+X+Y) / 3$		
														RESNALDO Lending PHCI, DCCI		Vegetable										
	Rice Crop	216	18	35																						
	Vegetable	60	5	20																						

Based on the data above, natural resource-based production areas of twenty-one (21) barangays is moderately exposed to the flood hazard 11.80% of natural resource-based production is directly exposed to flood hazard. .

Local Government Unit of Capoocan, Leyte
List of PPAs for PERSONS WITH DISABILITY
Budget Year 2023

AIP Reference Code (1)	Sector (2)	Program/Project/Activities (3)	Implementation Office/Department (4)	Target Output		Estimated Budget		Implementation Schedule (9)
				AIP (5)	AB (6)	AIP (7)	AB (8)	
	Social Services	Office Supplies	MSWDO		Purchased Office and Other Supplies for the Operation of MSWDO	50,000.00	65,000.00	JAN-DEC 2023
	Social Services	Travelling Expenses	MSWDO		Enhanced KAS of Focal Person	10,000.00	10,000.00	JAN-DEC 2023
	Social Services	Training Expenses	MSWDO			30,000.00	10,000.00	JAN-DEC 2023
	Social Services	Rent Expenses	MSWDO			20,000.00	20,000.00	JAN-DEC 2023
	Social Services	Repair & Maintenance for Machinery and Equipment	MSWDO		Maintained and Fully Functional Office Operations	20,000.00	5,000.00	JAN-DEC 2023
	Social Services	Fuel Oil and Lubricants	MSWDO			100,000.00	10,000.00	JAN-DEC 2023
	Social Services	Donations Assistance to Individuals in Crisis Situation	MSWDO		Extended financial assistance to indigent individuals	100,000.00	176,000.00	JAN-DEC 2023
	Social Services	Printing & Publication Expenses	MSWDO		Provided ID's and Booklets to members	10,000.00	20,000.00	JAN-DEC 2023
	Social Services	Awareness Campaign for the Rights & priveledges for person w/ Disability	MSWDO		Increased awareness of public and PWDs on laws and policies on PWD	75,000.00	15,000.00	JAN-DEC 2023
	Social Services	Organization and Streghtning of PWD Association in 21 Barangays	MSWDO		Organized 21 PWD Associations	45,000.00	20,000.00	JAN-DEC 2023
	Social Services	National Disability Prevention and Rehabilitation week Celebration	MSWDO		Celebrated the NDPRC	60,000.00	20,000.00	JAN-DEC 2023
	Social Services	Orientation of Disability Laws Etiquette (women's month celebration)	MSWDO		Attendance and Documentation	70,000.00	15,000.00	JAN-DEC 2023

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	Social Services	Year End Assessment workshop of Person with Disability	MSWDO		Attendance and Documentation	15,000.00	15,000.00	JAN-DEC 2023
	Social Services	Training on Sustainable Livelihood Program for Person w/Disability	MSWDO		Attendance to Seminars, Workshop and trainings related to PWD	30,000.00	20,000.00	JAN-DEC 2023
	Social Services	Procurement of Motorcycle	MSWDO		Purchased motorcycle	100,000.00		JAN-DEC 2023

Prepared by:


REXAN N. LACANDAZO
 Social Welfare Officer II

Noted by:


DOLORES ELISA T. CUMPIO
 MSWDO

Approved by:


FE CLAIRE P. CAROLINO PARAGATOS
 Mun. Mayor



Republic of the Philippines
LOCAL GOVERNMENT UNIT
 Capoocan, Leyte

PPAs TO COMBAT AIDS
 Calendar Year: 2023

Department/ Office: **MUNICIPAL HEALTH OFFICE**

AIP/REF CODE	PROGRAM/ PROJECT/ ACTIVITY	IMPLEMENTING OFFICE	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	SOURCE OF FUND	ESTIMATED COST
			START DATE	COMPLETION DATE			
	Conduct HIV Awareness/ Symposium to secondary schools	MHO	FEBRUARY	MARCH	HIV Awareness/ Symposium conducted to secondary schools namely: 1. Asuncion S. Melgar NHS 2. Pinamopoan NHS 3. Don Mariano Salvacion NHS 4. Visares NHS, Annex DMSNHS 5. Libertad NHS Students awareness of HIV prevention and control	LGU	20,000.00
	Conduct Reproductive Health Symposium during Barangay Assemblies/ Family Development Session	MHO	JANUARY	DECEMBER	Community people will be aware of their protection towards reproductive health issues	LGU	10,000.00
	Procurement of condom and HIV Kits	MHO	JANUARY	MARCH	Availability of condom and HIV kits and ready for use	LGU	250,000.00
	Conduct Sex Education to young adults; promote monogamy; distribuion of condoms to baranagay level	MHO	JANUARY	DECEMBER	Promote safe sex using condoms and monogamy relations	LGU	10,000.00

	Health education campaign and distribution of IEC materials	MHO	JANUARY	DECEMBER	Community awareness of HIV signs & symptoms, prevention and control		10,000.00
	Screening of HIV suspects & counseling	MHO	JANUARY	DECEMBER	All HIV suspects screened, monitored & counseled		
	Referral of HIV suspects to HIV Facility	MHO	JANUARY	DECEMBER	All HIV suspects referred and treated		
GRAND TOTAL							300,000.00

Prepared by:


BELEN VEGA-TADUYO, MD
Municipal Health Officer

Approved by:


HON. FE CLAIRE CAROLINO-PARAGATOS
Municipal Mayor

ANNUAL GENDER AND DEVELOPMENT (GAD) PLAN AND BUDGET FY 2023

REGION : REGION VIII - EASTERN VISAYAS **TOTAL LGU BUDGET : Php 168,077,528.00**

PROVINCE : LEYTE

CITY/MUNICIPALITY : CAPOOCAN **TOTAL GAD BUDGET : Php 10,893,984.00**

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	

CLIENT-FOCUSED

Gender Issue

high number of unemployment rate of women in the municipality	to decrease the number of unemployed women in the municipality	PESO/HR/MO/GAD Program	Job Order Placement and Special Program for the Employment of Student	lowered unemployment rate	3,000,000.00	0.00	0.00	PESO/HR/MO/GAD
---	--	------------------------	---	---------------------------	--------------	------	------	----------------

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<p>Implementation of R.A 9344 or the Juvenile justice Welfare Act of 2006 as amended by R.A 10630</p>	<p>To provide developmental, legal, psychological an referral assistance to youth offenders</p>	<p>Youth Welfare Program</p>	<p>1. conduct of diversion program to youth offenders 2. assist in the conduct of psychological evaluation 3. conduct of discernment process 4. referral to agency</p>	<p>1. conducted diversion program to referred youth offenders 2. assisted client in the psychological evaluation 3. conducted discernment process to youth offender 4. referred client to agencies for reformation and temporary custody</p>	<p>350,000.00</p>	<p>0.00</p>	<p>0.00</p>	<p>MSWDO</p>
<p>Lack of access to medical/reproductive services/programs for women</p>	<p>improved health/reproductive health condition of women in the municipality</p>	<p>Medical/Reproductive Health Program</p>	<p>free reproductive health check-ups, PAPSMEAR, Family Planning and medicines/drugs</p>	<p>improved reproductive health status of women and girls</p>	<p>200,000.00</p>	<p>0.00</p>	<p>0.00</p>	<p>MHO</p>
<p>lack of knowledge of community people on laws and policies on women's rights and other gender-based topics</p>	<p>to heighten awareness of community people on laws and policies for personal awareness, security and gender-friendly environment</p>	<p>GAD Program</p>	<p>community orientation on laws and policies related to women's rights and gender-based topics</p>	<p>empowered and knowledgeable community people</p>	<p>700,000.00</p>	<p>0.00</p>	<p>0.00</p>	<p>GAD/MSWDO</p>

Memorandum Circular Series of 2014 No. 02: Guidelines to Strengthen and Enhance the Implementation of the Assistance to Individuals in Crisis Situation (AICS)	to be able to provide Financial/Cash assistance to GBV/VAWC victims and other individuals in crisis situation	Assistance to Individuals in Crisis Situation (AICS)	Provision of financial assistance to GBV/VAWC victims in accessing proper interventions (medical, transportation, legal, etc) and other individuals in crisis situation	provided financial assistance to all victims of GBV/VAWC and other individuals in crisis situation	2,000,000.00	0.00	0.00	MSWDO
Poor Educational Attainment of Children	increase educational attainment to school age children	LGU Educational Program/Education Relief for Indigent Capoocanons (ERIC)	Education Scholarship Program	provided scholarship grants to deserving indigent children of Capoocan	1,100,000.00	0.00	0.00	MYP/MSWDO
Responsible Parenthood and Reproductive Health	increase knowledge and access of parents to responsible parenthood and reproductive health	LGU-MHO Program	gynecological examination/family planning and procurement of reproductive drugs and medicines	increased knowledge and access of parents to responsible parenthood and reproductive health and reproductive drugs and medicines were provided	100,000.00	0.00	0.00	MHO/RHU

GAD Mandate

Article	Description	Program	Activity	Quantity	Unit Cost	Total Cost	Other	Source
Art. 3 of the Family Code of the Philippines	to address growing number of unmarried women/couples in the municipality	LCR Program	Free Mass Wedding for indigent married-to-be couples	100% of applicant couple were legally married		150,000.00	0.00 0.00	MSWDO/LCR
Implementation of R.A 10410, Early Years Act	Physically and mentally developed children in preparation for their formal education with right attitude and character	ECCD through Child Development Centers	1. Purchase of workbooks 2. Capacity building for CDW 3. Operation and maintenance of Day Care Centers	1. workbook purchased 2. 21 DCW trained 3. 21 DCC maintained and functional		400,000.00	0.00 0.00	MSWDO
Implementation of R.A 10754 or the PWD Welfare Act	to enhance awareness and empowered PWDs	Advocacy Program of PWD Welfare Programs and Services	1. National Disability Prevention and Rehabilitation 2. Provision of assistive devices, IDs and purchase booklets 3. Referral of mentally ill clients	1. conducted 1 NDPR Celebration 2. 30 PWDs provided with assistive devices 3. PWDs provided with IDs and Purchase Booklets 4. mentally-ill clients referred		360,000.00	0.00 0.00	MSWDO

Implementation of R.A 9994 or the Expanded Senior Citizen's Act	Awareness enhancement on RA 9994	Advocacy of Senior Citizens Welfare Program	1. Conduct of National Elderly Week 2. Provision of Assistive devices 3. Provision of OSCA IDs and Purchase Booklets	1. conducted 1 National Elderly Week 2. Provided Celebration 2. Provided assistive devices to SC Beneficiaries 3. provided IDs and Purchase Booklets to Senior Citizens	360,000.00	0.00	0.00	MSWDO
Municipal Ordinance number 342, series of 2018	to provide cash incentives to Barangay Volunteers advocating and working for women's development and empowerment from 21 barangays	GAD Program	provision of Cash Incentives/Financial Assistance	cash incentives received by volunteers	400,000.00	0.00	0.00	GAD/MSWDO/RHU/MNAO
National Women's Month Day (RA 6949)	to be able to participate in the nationwide celebration of Women's Month and International Women's Day	GAD Program	orientation on women's advancement of women's rights and empowerment	100% of invited participants from different sectors had attended the the one-day activity	100,000.00	0.00	0.00	GAD/MSWDO
Observance of the 18-day Campaign to End Violence Against Women	to heighten awareness of public/population on laws to minimize and eradicate violence against women	GAD Program	Organize Men Opposed Violence Everywhere (MOVE)	Heightened awareness of public/population and MOVE were organized	30,000.00	0.00	0.00	GAD/MSWDO

PD. No. 491 - "Nutrition Act of the Philippines"	to address malnutrition/undernutrition of children in the municipality	MNAO/POPCOM	Provision of Supplemental Food to identified children beneficiaries	improved nutritional status of children who benefited from supplemental feeding program	200,000.00	0.00	0.00	MNAO/POPCOM
Section 17 of RA 7160 (Health Services)	to maintain availability of blood at the bloodbanks/hospitals/Red Cross	MHO/GAD Program	Bloodletting Activity	at least 1% of the total population of the municipality had donated	120,000.00	0.00	0.00	MHO/RHU
Sub-total					9,570,000.00	0.00	0.00	
Total A (MOEE+PS+CO)					9,570,000.00			

ORGANIZATION-FOCUSED

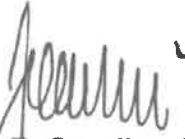
Gender Issue

inadequate knowledge and capabilities of women on agriculture related skills for employment and economic development	to equipped women with skills and capacities on agriculture-related skills and technical know-how's	GAD/MAO	Training on Agriculture-related inputs and technology	women are equipped with skills and capacities on agriculture- related skills and technologies	100,000.00	0.00	0.00	MAO
Lack of Gender Sensitivity Training for BLGU Officials and Volunteers	increase awareness of barangay officials and volunteers on gender inclusive and gender- sensitive local governance	GAD Program	GST Training	Gender Sensitive BLGU Officials and Volunteers	50,000.00	0.00	0.00	MSWDO/GAD

Livelihood support to women's CSOs through economic enterprise and skills training	enhancement of capabilities and skills of members of Women's Organization/group	Women's Economic Empowerment Program	skills and capability enhancement training for members of women's organization/group	attendance to the training and improved productivity of members	100,000.00	0.00	0.00	MSWDO/GAD
GAD Mandate								
GAD-Resource Center Staffing Expenses	to allocate budget for GAD Focal Person and Staff	GAD Program	staffing requirement of GAD-Resource Center	sufficient manpower for GAD-RC in monitoring the program implementation	0.00	543,984.00	0.00	GAD/MSWDO
inadequate knowledge of Barangay Officials and Volunteers and MFGT-TWG on formulating GAD Plan and Budget	to provide input and knowledge to Barangay Officials and Volunteers and MFGT-TWG on formulation of GAD Plan and Budget	GAD Program	Training on the formulation of GAD Plan and Budget	gender responsive and effective GAD Plan and Budget	60,000.00	0.00	0.00	GAD
Lack of continuing training and education for MFGT members and TWG	to provide updates and additional knowledge and inputs to MFGT and GAD-TWG on GAD related trainings and Seminars	GAD Program	allocation of traveling and training allowances for GAD Staff, MFGT and TWG	improved knowledge on GAD and other related issues and topics	120,000.00	0.00	0.00	GAD-MFGT-TWG
Lack of Gender Sensitivity Training for Municipal Officials and employees	to promote gender sensitive municipal officials and employees	GAD Program	Training on GST to Municipal Officials and Employees	gender sensitive municipal officials and employee	60,000.00	0.00	0.00	GAD/MSWDO

Lack of knowledge/needs update of the GAD MFGT-TWG on the formulation of GAD Planning and Budgeting	To update, provide and equipped the GAD-MFGT-TWG with knowledge on formulation of GAD Planning and Budgeting	GAD Program	Training on GAD Planning and Budgeting to members of the GAD-MFGT-TWG	gender responsive GAD Plan and Budget	50,000.00	0.00	0.00	GAD/MSWDO
Lack of program monitoring and evaluation	to monitor and review the implementation of GAD PPAs	GAD Program	Program Review and Evaluation Workshop, Conduct of Quarterly BGFP Meeting, Conduct of MFGT-TWG-GAD quarterly Meeting and conduct of Bi-Monthly Monitoring and Updating of PAPs	organized and functional GFPS, 4 quarterly meetings of BGFP, 4 Quarterly Meeting of GAD-MFGT-TWG, 2 Team Building and Semestral Program Review and Evaluation, 21 Monthly reports of BGFP submitted	200,000.00	0.00	0.00	GAD/MSWDO
no established GAD Data Base	to input knowledge and guidelines on establishing GAD Data base	GAD Program	Training on establishing GAD Database	established and maintained GAD Database	40,000.00	0.00	0.00	GAD/MSWDO
Sub-total					780,000.00	543,984.00	0.00	
Total B (MOEE+PS+CO)					1,323,984.00			

ATTRIBUTED PROGRAMS

Title of LGU Program or Project	HGDG Design/ Funding Facility/ Generic Checklist Score	Total Annual Program/ Project Budget	GAD Attributed Program/Project Budget	Lead or Responsible Office
Total C			0.00	
GRAND TOTAL (A+B+C)			10,893,984.00	
Prepared by:	Approved by:		Date:	
Rexan N. Lacandazo	Atty. Fe Claire P. Carolino-Paragatos		05/10/2022	
Chairperson, GFPS TWG	Local Chief Executive		DD/MM/YEAR	

Local Government Unit of Capoocan, Leyte
List of PPAs for MUNICIPAL COUNCIL FOR THE PROTECTION OF CHILDREN
Budget Year 2023

AIP Reference Code (1)	Sector (2)	Program/Project/Activities (3)	Implementation Office/Department (4)	Target Output		Estimated Budget		Implementation Schedule (9)
				AIP (5)	AB (6)	AIP (7)	AB (8)	
	Social Services	Office Supplies	MSWDO		Purchased Items for Office use	70,000.00	50,000.00	JAN-DEC 2023
	Social Services	Other Supplies	MSWDO			25,716.00	10,000.00	JAN-DEC 2023
	Social Services	Printing & publication Expenses (ECCD Learning Materials)	MSWDO		Provided modules and other Learning Materials for 3-4 Y.O children enrolled at Day Care Centers/ECCD Program	25,000.00	10,000.00	JAN-DEC 2023
	Social Services	R & M Machineries and Equipment	MSWDO		Functional and serviceable office equipments and machineries	25,000.00	5,000.00	JAN-DEC 2023
	Social Services	Rent Expenses	MSWDO		Office operation maintained and functional	20,000.00	10,000.00	JAN-DEC 2023
	Social Services	Other General Services	MSWDO			83,000.00	82,800.00	JAN-DEC 2023
	Social Services	Other Professional Services	MSWDO			10,000.00	1,000.00	JAN-DEC 2023
	Social Services	Donations	MSWDO		Provided financial Assistance to indigent individuals	100,000.00	69,000.00	JAN-DEC 2023
	Social Services	Orientation on ECCD for parents and Children (Recognition of Day Care Children)	MSWDO		Attendance and Documentation	30,000.00	20,000.00	JAN-DEC 2023
	Social Services	LMCPC Monthly Meeting	MSWDO		12 Monthly Meetings Conducted	50,000.00	20,000.00	JAN-DEC 2023
	Social Services	National Children's Month	MSWDO		Conducted National Children's Month Celebration	50,000.00	40,000.00	JAN-DEC 2023
	Social Services	Monthly Meeting of Day Care Workers	MSWDO		12 Monthly Meetings Conducted	50,000.00	10,000.00	JAN-DEC 2023
	Social Services	Annual Program Review and Evaluation Workshop for ECCD	MSWDO		Annual Program Review and Evaluation Workshop for ECCD	20,000.00	15,000.00	JAN-DEC 2023
	Social Services	Travelling Expenses	MSWDO		Attendance and Documentation	100,000.00	20,000.00	JAN-DEC 2023
	Social Services	Training Expenses	MSWDO		Attendance to Trainings and Seminars related to Children and Youth	100,000.00	20,000.00	JAN-DEC 2023

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	Social Services	LGU Subsidy to Children placed at SOS Village and RRCY	MSWDO		Acknowledge Receipts of LGU counterpart/subsidy remitted to the center for the continued residential services of the children at the center	85,000.00	50,000.00	JAN-DEC 2023
	Social Services	Refresher Training Course for Child Development Workers on ECCD Implementation	MSWDO		Enhanced Knowledge and Skills of ECCD Workers/Child Development Workers	180,000.00	40,000.00	JAN-DEC 2023
	Social Services	ICT EQUIPMENT	MSWDO		purchased ICT equipment for children database	80,000.00		JAN-DEC 2023
	Social Services	RESCUE VEHICLE	MSWDO		immediate and successfully rescued children who are victims of abuse	900,000.00		JAN-DEC 2023


Prepared by:


REXAN N. LACANAZO
 Social Welfare Officer II

Noted by:


DOLORES ELISA T. CUMPIO
 MSWDO

Approved by:


FE CLAIRE P. CAROLINO PARAGATOS
 Mun. Mayor

Local Government Unit of Capoocan, Leyte
List of PPAs for SENIOR CITIZENS
Budget Year 2023

AIP Reference Code (1)	Sector (2)	Program/Project/Activities (3)	Implementation Office/Department (4)	Target Output		Estimated Budget		Implementation Schedule (9)
				AIP (5)	AB (6)	AIP (7)	AB (8)	
	Social Services	Office Supplies	MSWDO		Purchased items for office use	65,000.00	20,000.00	JAN-DEC 2023
	Social Services	Other Supplies	MSWDO			30,000.00	27,000.00	JAN-DEC 2023
	Social Services	Telephone Expenses	MSWDO		Maintained and functional Office Operation	36,000.00	36,000.00	JAN-DEC 2023
	Social Services	Rental Expenses	MSWDO				10,000.00	JAN-DEC 2023
	Social Services	Fuel, Oil and Lubricants	MSWDO			50,000.00	15,000.00	JAN-DEC 2023
	Social Services	Travelling Expenses	MSWDO		Attendance and Documentations to Trainings and Seminars related to Senior Citizens	20,000.00	10,000.00	JAN-DEC 2023
	Social Services	Training Expenses	MSWDO			50,000.00	10,000.00	JAN-DEC 2023
	Social Services	Donations	MSWDO		Provided Assistance to SC/Families	200,000.00	100,000.00	JAN-DEC 2023
	Social Services	Honorarium Osca Head	MSWDO		Maintained OSCA and fully functional	120,000.00	120,000.00	JAN-DEC 2023
	Social Services	Quarterly Social Pension Pay Out	MSWDO		Provided Meals and Snacks	56,000.00	20,000.00	JAN-DEC 2023
	Social Services	Validation on Social Pension for Senior Citizens	MSWDO		Provided Meals and Snacks	15,000.00	10,000.00	JAN-DEC 2023
	Social Services	UCT-AICS-DSWD Payout for Senior Citizen	MSWDO		Provided Meals and Snacks	16,000.00	10,000.00	JAN-DEC 2023
	Social Services	Elderly Week Celebration	MSWDO		Conducted and Celebrated the Elderly Week	75,000.00	10,000.00	JAN-DEC 2023

Received by: *[Signature]* 10/12/2022

	Social Services	Year End Assessment of Senior Citizens	MSWDO		Reviewed and Assessed the Program Implementation and addressed issues and concerns	15,000.00	10,000.00	JAN-DEC 2023
	Social Services	steel Cabinet, 5 Layers	MSWDO		Purchased steel cabinet with correct specifications	25,000.00		JAN-DEC 2023
	Social Services	Procurement desktop with mouse and keyboard printer	MSWDO		Procured desktop with complete set	70,000.00		JAN-DEC 2023


Prepared by:

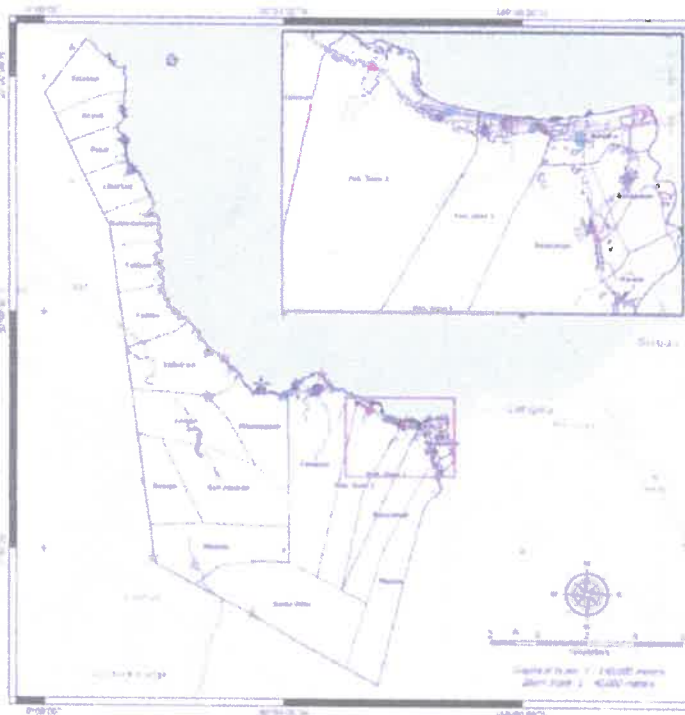

REXAN N. LACANDAZO
 Social Welfare Officer II

Noted by:


DOLORES ELISA T. CUMPIO
 MSWDO

Approved by:


FE CLAIRE P. CAROLINO PARAGATOS
 Mun. Mayor



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF CAPOCAN

URBAN USE FLOOD VULNERABILITY

Population: 10,000 (Estimated)
Map Date: November 2021

Legend

Municipal Boundary
Barangay Boundary
Roads
Rivers and Creeks

Urban Use

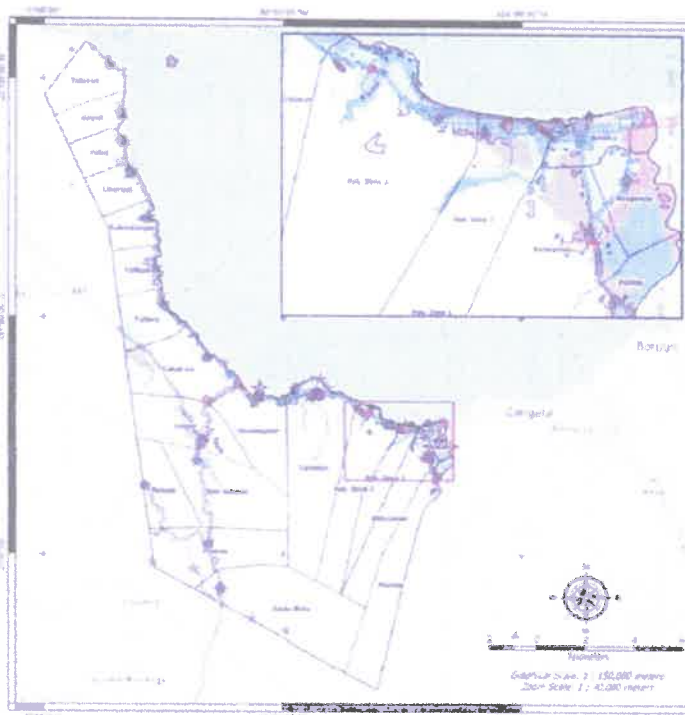
- Residential
- Commercial
- Tourism (1)
- Parks and Recreation (3)
- Church or Chapel (16)
- Barangay Stage (15)
- Wrecking Shed (1)
- Cemetery (2)
- Port or Wharf (1)

Vulnerability

- Low
- High
- Very High

Data Sources:

Local Government Office - Caopocan, 2021
National Office of the Civil Service Commission (NOCSS), 2021
National Office of the General Services Administration (NAGSA), 2021
Bureau of Land Management (BLM), 2021
Open Street Map, 2021



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF CAPOCAN

URBAN USE EXPOSED TO FLOOD HAZARD

Population: 10,000 (Estimated)
Map Date: November 2021

Legend

Municipal Boundary
Barangay Boundary
Roads
Rivers and Creeks

Urban Use

- Residential
- Commercial
- Tourism (1)
- Parks and Recreation (3)
- Church or Chapel (16)
- Barangay Stage (15)
- Wrecking Shed (1)
- Cemetery (2)
- Port or Wharf (1)

Flood Susceptibility

- Low Susceptibility
- Moderate Susceptibility
- High Susceptibility
- Very High Susceptibility

Data Sources:

Local Government Office - Caopocan, 2021
National Office of the Civil Service Commission (NOCSS), 2021
National Office of the General Services Administration (NAGSA), 2021
Bureau of Land Management (BLM), 2021
Open Street Map, 2021

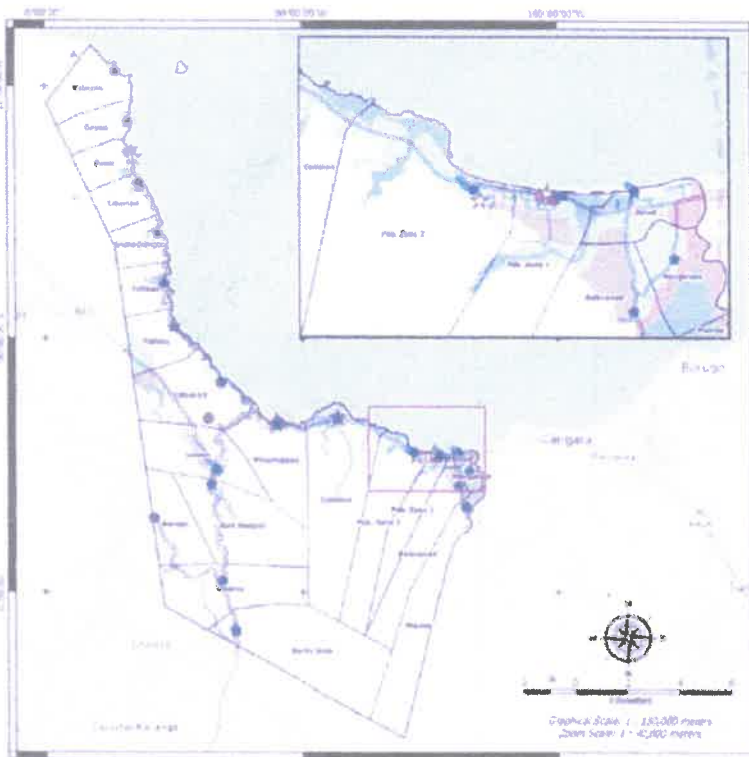
Table 3. Urban Use Areas Climate Change Vulnerability Assessment to Flood Hazard - Capooan, Leyte

B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W
EXPOSURE						SENSITIVITY						IMPACT		ADAPTIVE CAPACITY			VULNERABILITY				
Barangay	Land Use Category	Total Area Allocation per Land Use (ha)	Exposed Area (ha)	Exposure Percentage	Exposure Score	Percentage of structures classified as dilapidated or condemned	Soil	Structure employing hazard mitigation design	Percentage of structures not employing site preparation, hazard resistant, and/or climate proofed design standards	Struct	Sensitivity Average Score	Exposure + Sensitivity Score	Degree of Impact Score	Government regulations	Available alternative sites	Group 1	Group 2	Group 3	Adaptive Capacity Score	Vulnerability Index	Vulnerability Category
				$(\frac{E}{D}) \times 100$							$\frac{(I+L)}{2}$	G+M							$\frac{(R+S+T)}{3}$	$D \times U$	
Bakuranad	Commercial	0.41	0.00	0.54	1	0.00	0	none	100.00	4	2.00	3.00	1	yes	none	2	2	2	2.00	2.00	Low
Balud	Commercial	0.12	0.02	16.40	2	0.00	0	none	100.00	4	2.00	4.00	2	yes	none	2	2	2	2.00	4.00	Moderate
Batigo	parks & recreation					0.00	0	none	100.00	4	2.00			yes	none	3	3	3	3.00		
Cabul-an	Commercial	0.36	0.00	0.00	0	0.00	0	none	100.00	4	2.00	2.00	1	yes	none	2	2	2	2.00	2.00	Low
Gayad	parks & recreation					0.00	0	none	100.00	4	2.00			yes	none	2	2	2	2.00		
Culasian	Cemetery	0.08	0.00	0.00	0	0.00	0	none	100.00	4	2.00	2.00	1	yes	none	2	2	2	2.00	2.00	Low
Ganadongon	parks & recreation					0.00	0	none	100.00	4	2.00			yes	none	2	2	2	2.00		

Table 3. Urban Use Areas Climate Change Vulnerability Assessment to Flood Hazard - Capooan, Leyte

B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W
EXPOSURE						SENSITIVITY						IMPACT		ADAPTIVE CAPACITY				VULNERABILITY			
Barangay	Land Use Category	Total Area Allocation per Land Use (ha)	Exposed Area (ha)	Exposure Percentage	Exposure Score	Percentage of structures classified as dilapidated or condemned	Structures employing hazard mitigation design	Percentage of structures not employing site preparation, hazard resistant, and/or climate proofed design standards	Sensitivity Average Score	Exposure + Sensitivity Score	Degree of Impact Score	Government regulations	Available alternative sites	Group 1	Group 2	Group 3	Adaptive Capacity Score	Vulnerability Index	Vulnerability Category		
				(E/D) X 100					(H+J)	G+M							(R+S+T)/3	O x U			
Lemon	Commercial	0.95	0.38	40.05	4	0.00	0	none	100.00	4	2.00	6.00	3	yes	none	2	2	2	2.00	6.00	Moderate
Libertad	parks & recreation					0.00	0	none	100.00	4	2.00			yes	none	2	2	2	2.00		
Manloy	Commercial	4.59	0.26	5.66	1	0.00	0	none	100.00	4	2.00	3.00	1	yes	none	2	2	2	2.00	2.00	Low
Naugusan	parks & recreation					0.00	0	none	100.00	4	2.00			yes	none	2	2	2	2.00		
Pinamoppan	Commercial	0.52	0.41	78.50	4	0.00	0	none	100.00	4	2.00	6.00	3	yes	none	2	2	2	2.00	6.00	Moderate
Poblacion Zone I	Commercial	0.26	0.23	86.27	4	0.00	0	none	100.00	4	2.00	6.00	3	yes	none	2	2	2	2.00	6.00	Moderate
Poblacion Zone II	Commercial	0.69	0.41	59.49	4	0.00	0	none	100.00	4	2.00	6.00	3	yes	none	2	2	2	2.00	6.00	Moderate
	Cemetery	1.78	0.00	0.00	0	20.00	2	none	100.00	4	3.00	3.00	1	yes	none	2	2	2	2.00	2.00	Low
Patot	parks & recreation					0.00	0	none	100.00	4	2.00			yes	none	2	2	2	2.00		
San Joaquin	parks & recreation					0.00	0	none	100.00	4	2.00			yes	none	2	2	2	2.00		
Santo Nino	parks & recreation					0.00	0	none	100.00	4	2.00			yes	none	2	2	2	2.00		
Talaran	parks & recreation					0.00	0	none	100.00	4	2.00			yes	none	2	2	2	2.00		
Talsay	parks & recreation					0.00	0	none	100.00	4	2.00			yes	none	2	2	2	2.00		
Tolbae	parks & recreation					0.00	0	none	100.00	4	2.00			yes	none	2	2	2	2.00		
Visares	parks & recreation					0.00	0	none	100.00	4	2.00			yes	none	2	2	2	2.00		

Based on the data above, there are five (5) barangays with moderate vulnerability to flood hazards. 17.55% of the urban-use areas is directly exposed to flood hazard of which exposure and sensitivity is above average while adaptive capacity is minimal.



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF CAIPOOCAN

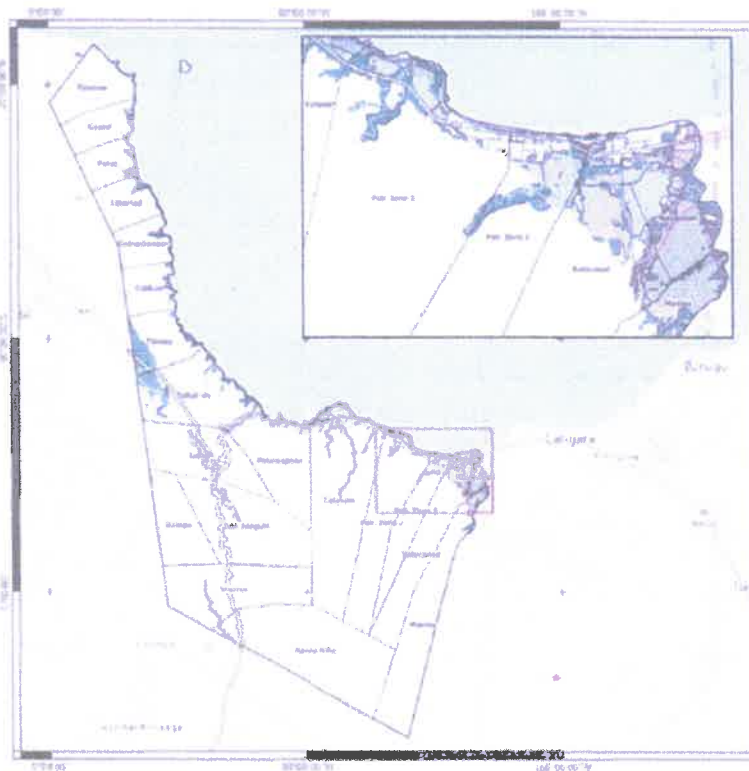
CRITICAL POINT FACILITIES EXPOSED TO FLOOD HAZARD

Project: Universal Municipal Hazard (June 11)
Version: (Date: Hazard Control System 2014) (Scale: 1:40,000)
Date Prepared: November 2017

Legend

- ▭ Municipal Boundary
- ▭ Barangay Boundary
- Roads
- Rivers and Creeks
- Critical Point Facilities**
 - Barangay Hall (26)
 - ★ Hospital or Health Center (3)
 - ▲ Protective Facilities (3)
 - Ⓜ Wet Market (3)
 - 🎓 Schools (26)
 - ▲ Local Government Hall (2)
 - Sanitary Waste Management Facility (1)
- Social Welfare Facilities**
 - ➡ DSWD Center (1)
 - Ⓜ IAD Resource Center (1)
 - ★ Evacuation Center (1)
 - ★ Elderly Center (1)
 - Ⓜ Day Care Center (2)
- Flood Susceptibility**
 - Low Susceptibility
 - Moderate Susceptibility
 - High Susceptibility
 - Very High Susceptibility

Data Sources:
 1. Local Government Office, LGU Caipoocan, 2017
 2. Flood Hazard, Inland and Coastal Hazard System (IACS), 2017
 3. Philippine Statistics Authority, National Statistics Commission, 2017
 4. National Geographic, 2017
 5. Open Street Map, 2017



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF CAIPOOCAN

NATURAL RESOURCE FLOOD VULNERABILITY MAP

Project: Universal Municipal Hazard (June 11)
Version: (Date: Hazard Control System 2014) (Scale: 1:40,000)
Date Prepared: November 2017

Legend

- ▭ Municipal Boundary
- ▭ Barangay Boundary
- Roads
- Rivers and Creeks
- Natural Resource**
 - ▭ Wetland
 - ▭ Mangrove
 - ▭ Fishpond
 - ▭ Crops
 - ▭ Agriculture
 - ▭ Forest Reserve
- Vulnerability**
 - Low
 - Moderate
 - High
 - Very High

Data Sources:
 1. Local Government Office, LGU Caipoocan, 2017
 2. National Geographic, 2017
 3. Philippine Statistics Authority, National Statistics Commission, 2017
 4. National Geographic, 2017
 5. Open Street Map, 2017



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF CAPOOCAN

**LIST OF PROJECTS, PROGRAMS AND ACTIVITIES TO ADDRESS THE PROBLEM ON ILLEGAL DRUGS
CY 2023-2025**

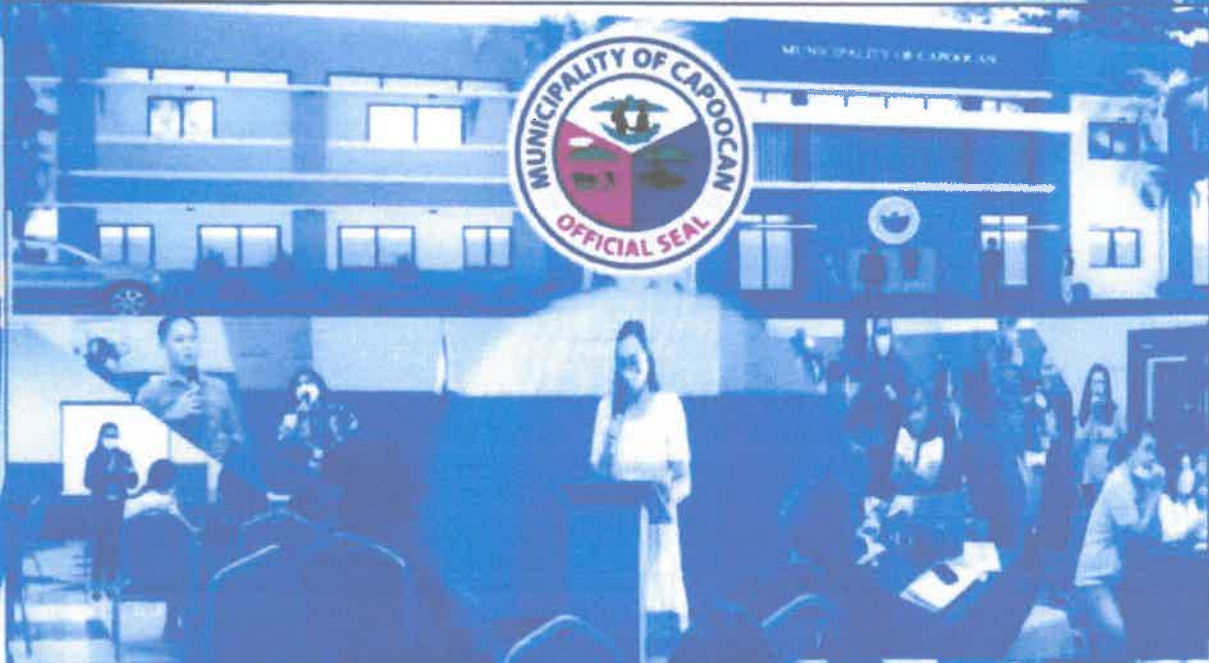
AIP / REF CODE	PROJECT / PROGRAM / ACTIVITY	Implementing Office	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	SOURCE OF FUND	ESTIMATED COST
			Start Date	Completion Date			
	Conduct reorientation and training for MADAC members	DILG	January	January	Conduct of Training and Orientation for MADAC members	MLGU	15,000.00
	Conduct of quarterly MADAC Meeting	MADAC Secretariat	January	December	MADAC conducting regular meeting	MLGU	9,000.00
	Conduct Reorientation and Training for BADAC members	DILG	February	February	Conduct of Training and Orientation for BADAC members	BLGU	42,000.00
	Conduct of monthly BADAC Meeting	Punong Brgy	January	December	BADAC conducting regular meeting	BLGU	72,000.00
	Conduct of orientation, symposia, other IEC activities in all elementary and high schools	DILG	January	December	100% barangays in Capoocan declared drug-cleared	MLGU	20,000.00
	Conduct of Drug Abuse Resistance Education (DARE) Program in all schools	PNP	January	December	Zero relapse to use of illegal drugs	MLGU	20,000.00
	Preparation and distribution of IEC materials like leaflets, handouts, flyers, billboards and other communication and advertising materials	PNP, DepEd	January	December	All elementary and secondary schools learners are able to resist illegal drug use	PNP, MLGU	20,000.00
	Anti-Illegal Drug Use surveillance and operations	PNP, Tanods, BADAC	January	December	Increased learning and awareness among the public especially students on the detrimental effects of illegal drugs	MLGU	100,000.00
	Implement series of CBDP Sessions for PWUDs	RHU, DOH, PNP, DILG, MADAC	January	December	To rehabilitate and reintegrate drug surrenderers back to community	MLGU	130,000.00
	Implementation of "Buhay Ingatan, Droga'y Ayawan" or BIDA Program	DILG, PNP, Mayor's Office	January	December	Absence of illegal drugs	MLGU	20,000.00
GRAND TOTAL							448,000.00

Prepared by:


JOEL P. FERRERA
MLGOO/MPOC-MADAC Secretariat

Approved by:


FE CLAIRE P. CAROLINO-PARAGATOS
Municipal Mayor



DEVOLUTION TRANSITION PLAN

CY 2022-2024



MUNICIPALITY OF CAPOCAN



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF CAPOOCAN

-000-

**EXCERPTS FROM THE MINUTES OF THE MEETING OF THE
MUNICIPAL DEVELOPMENT COUNCIL OF CAPOOCAN, LEYTE
HELD ON NOVEMBER 5, 2021 AT THE 2ND FLOOR, MUNICIPAL ANNEX BUILDING..**

PRESENT:

1. Hon. FE CLAIRE P. CAROLINO-PARAGATOS	-	Municipal Mayor
2. Hon. EMMANUEL D. ARBOSO	-	SB Member
3. Hon. FLORENCE C. MISAGAL	-	Ling ng mga Barangay President
4. Hon. ROSENDA D. PINGAL	-	Punong Barangay, Balud
5. Hon. CHITO B. NIEGAS	-	-do- , Balucanad
6. Hon. ROSALITO S. AROPO	-	-do- , Guinadiong
7. Hon. RENATO M. ARPON	-	-do- , Visares
8. Hon. ROBERTO R. BERSALES	-	-do- , Tolibao
9. Hon. THELMA P. ARBOSO	-	-do- , Pinamopoan
10. Hon. ROSIE Q. QUILARTO	-	-do- , San Joaquin
11. Hon. REYNALDO T. LUMANTA	-	-do- , Sto. Niño
12. Hon. ELVIRA C. BLORECIA	-	-do- , Lemon
13. Hon. JOSE BALOTE	-	-do- , Libertad
14. Hon. FREDDY L. SAMANTE	-	-do- , Talisay
15. Hon. JERRY N. NEPOMUCENO	-	-do- , Culasian
16. Hon. EMILIANA B. CANDAZA	-	-do- , Nauguisan
17. Hon. RENIERIO N. PEÑAFLORES	-	-do- , Manloy
18. Hon. JENITO M. TICOY	-	-do- , Potot
19. Hon. EMMA I. MERCOLITA	-	-do- , Balugo
20. Hon. ANITA B. NIEMES	-	-do- , Cabul-an
21. Hon. ULLYSES M. YUZON III	-	-do- , Pob. Zone II
22. Hon. MERLITA L. BERMOY	-	-do- , Talairan
23. Mrs. JOGIE BOLONDRO	-	Secretary , CACATODA
24. Mrs. CLARITA P. CAROLINO	-	President , CAPWA

GUEST:

1. Hon. FEDERICO P. CAROLINO, Jr.	-	SB Member
2. Hon. RAISSA J. VILLASIN	-	Board Member
3. Mr. JEVIE VILLAREN	-	PGO
4. Ms. LOVELY ANTOC	-	PGO
5. Ms. LESLIE E. CALDERON	-	SP
6. Mr. JORYL A. RIVAS	-	CAO
7. Mrs. VILMA J. MUTYA	-	ESP-I
8. Mr. NELSON L. NIEGAS	-	Principal I
9. Mr. GWEN B. BORREL	-	T-II
10. Mrs. MARITES T. BERSALES	-	ESP-I
11. Mrs. ELENA M. VELASCO	-	P-II
12. Mr. ROGER N. MERELOS	-	T-III
13. Mrs. SHAREL E. IBAJAN	-	Nurse I
14. Mrs. ERLINDA M. ROYOS	-	Brgy. Treasurer , Talisay
15. Mrs. ANNABEL S. DOBLAS	-	Brgy. Treasurer , Libertad
16. Mrs. HERMINIA D. PELIPIL	-	Brgy. Treasurer , Culasian
17. Mrs. GINA R. TORREFIEL	-	Brgy. Treasurer , Potot
18. Mrs. DAISY L. OGAO-OGAO	-	Brgy. Treasurer , Guinadiong
19. Mrs. MARILAR G. DACALLOS	-	Brgy. Treasurer , Talairan

- 20. Mr. ERNESTO L. MEÑOZA
- 21. Mr. GEORGE T. MAGSOLING
- 22. Mr. ADRIAN LAGERA
- 23. Mrs. JULIETA C. MACAPUS

- Brgy. Treasurer , Tolibao
- Brgy. Treasurer , Gayad
- RRO-PSA
- AA-II

-X-X-X-X-X-X-X-X-X-X-X-X-

RESOLUTION NO. 2021-18

A RESOLUTION ADOPTING THE DEVOLUTION TRANSITION PLAN (DTP) AND UPDATED CAPDEV (2022-2024) OF THE MUNICIPALITY OF CAPOOCAN, LEYTE AND ENDORSING THE SAME TO THE SANGGUNIANG BAYAN FOR APPROVAL

WHEREAS, Executive Order # 138, dated June 1, 2021 signed by the President Rodrigo R. Duterte, mandates that all LGUs should promulgate their Devolution Transition Plans (DTP) in preparation for the devolution of duties, responsibilities & functions. These shall include those devolved responsibilities indicated in Section 17 of RA 7160 and in other existing laws which subsequently devolved functions of the NG to LGUs. These fully devolved responsibilities shall be funded from the share of the LGUs in the proceeds of the national taxes and other local revenues;

WHEREAS, Section 10 of Executive Order No. 138, s. 2021 orders all local governments to prepare their Devolution Transition Plans (DTPs) in close coordination with the NGAs concerned especially with regard to devolved functions and services that are critical to them;

WHEREFORE, premises considered and upon motion of Hon. Rosie Q. Quilarto, PB-San Joaquin and duly seconded by Hon. Rosenda D. Pingal, PB-Balud, Hon. Thelma P. Arboso, PB-Pinamopoan and Hon. Renierio N. Peñaflor, PB-Manloy;

RESOLVED, as it is hereby resolved, to adopt the Devolution Transition Plan (DTP) and Updated CapDev (2022-2024) and endorsing the same to the Sangguniang Bayan of Capooacan, Leyte for approval.

RESOLVED, FURTHER, to let copies of this resolution be furnished the Honorable Members of the Sangguniang Bayan of Capooacan, Leyte through Hon. FEDERICO H. CAROLINO, Sr. Municipal Vice Mayor/Presiding Officer, for their information and appropriate action.

APPROVED UNANIMOUSLY.

I HEREBY CERTIFY to the correctness of the aforementioned resolution.


BENITO C. PROCIA
MPDC/Head Secretariat

Attested:


FE CLAIRE P. CAROLINO-PARAGATOS
Municipal Mayor/Presiding

Section 1. STATE OF DEVOLVED FUNCTIONS, SERVICES, AND FACILITIES

The local government unit is currently loaded with responsibilities relative to the delivery of basic services to the constituents apart from initiatives that will particularly benefit the people. Despite the challenges, the LGU manages to carry everything on its shoulders even though the manpower does not seem to complement the required performance as seen in the table below. Some positions are handled by designated personnel holding other key functions.

With the implementation of the full devolution, the loads that are being carried, especially by some offices, are expected to become heavier. More people might be needed to carry out the functions and services. Although the local functionaries are not total strangers to the functions that are to be devolved, they lack the knowledge and technical expertise on some of these functions. Moreover, the facilities of the LGU might not be sufficient to fully execute all of the functions.

**INVENTORY OF LGU FUNCTIONS, SERVICES, AND FACILITIES
CAPOOCAN, LEYTE
(LGU)**

Legal Basis [1]	Functions/Services/Facilities [2]	Existing? (Y/N) [3]	Programs/Projects/Activities [4]	Implementing Office/Unit [5]	Staff Comple- ment/No. of Positions [6]
Sec. 17, RA 7160	MAO: Agriculture Services				
	CROPS PRODUCTION & DEV'T. PROGRAM				
	Seed Farms and Seedling Nurseries	Y	Acquisition of Area	MAO	1 AT
		Y	Hiring and provision of training/ capacity building of personnel and farmers.		
Y		LGUs to conduct trainings on seed production;			

		N	LGUs to establish and maintain Municipal Nursery and registry of certified seed producers and nursery operators		
		N	LGUs to provide assistance to their constituents to become certified plant nursery operators and seed producers LGUs will be in-charged of physical distribution of seeds and planting materials to their constituents		
		Y	Identification of priority crop/ commodities based on consultation with farmers in their jurisdictions	MAO	1 AT
	Planting Materials Distribution System Project	N	Acquisition of hauling vehicle		
		Y	LGUs to conduct training	MAO	1 AT
		Y	Enforcement of service delivery standards		
		Y	Acquisition of space/ storage for planting materials		
		Y	Identify list of beneficiaries		
		Y	Data gathering and encoding		
		N	LGUs will be responsible for the distribution of planting materials to their constituents		
	Prevention And Control Plant Diseases	Y	Procurement and production of plant biological control agents & supplies	MAO	1 AT
		Y	Dissemination of pest advisories		

		Y	Quick Response		
		Y	Incidence reporting		
		Y	LGUs to conduct trainings	MAO	1 AT
	Soil Conservation Projects & Soil Resource Utilization	Y	LGUs to enforce standards in support of soil conservation and utilization	MAO	1 AT
		Y	LGUs will support and provide services to farmers in relation to soil conservation		
		Y	LGUs to undertake demonstration of soil conservation and utilization technologies		
		Y	LGUs to undertake LCCAP		
		Y	LGUs will issue ordinance on CLUP and declare local SAFDZ following the national SAFDZ guidelines		
		Y	LGUs will undertake activities related to organic fertilizer production		
		Y	LGUs to conduct trainings & Information campaign		
	IRRIGATION & INFRASTRUCTURE SUPPORT	N	Hiring of ABE and provide training/ capacity building of personnel and farmers		
		N	Municipal Roads and Bridges (FMR)		
		N	Inter-barangay irrigation system, Small Water Impounding Projects, Spring Development		

		N	Rainwater collectors		
	LIVESTOCK DEV'T. PROGRAM				
	Animal Breeding Stations And Dairy Farms	N	Hiring of Veterinarian and provide training/ capacity building of personnel and farmers.		
		N	Issuance of ordinance and enforcement of standards		
		Y	Acquisition of area for production centers (swine multiplier farms)	MAO	MA/AT
		Y	Establishment, maintenance and improvement of production centers		
		N	Establishment of feedlot/ pasture land/ forage		
		N	Construction of feed storage and procurement of equipment for production centers		
		Y	Animal distribution to constituents	MAO	1 AT
		Y	Data gathering and encoding (ie. record of animals distributed, animal raisers and production monitoring in their jurisdiction)		
		Artificial Insemination (AI) Center	N	Issuance of ordinance and enforcement of standards	
	N		Acquisition of area for AI Centers/Semen Processing Centers for Ruminants and Swine		
	Y		Hire/provide incentives to AI technician		
	Y		Training of AI Technicians		
	N		Conduct of data analysis and crafting of breeding plan		

	Prevention And Control of Animal Pests and Diseases	N	Issuance of ordinance and enforcement of biosecurity protocols on animal husbandry and welfare within their jurisdictions		
		Y	Distribution of biologics and supplies	MAO	1 AT
		Y	Data gathering and encoding (Continuous surveillance and incidence reporting of suspected animal pests and diseases within their jurisdictions)	MAO	1 AT
		Y	Data Analysis	MAO	1 AT
		Y	Training & Information Campaign	MAO	1 AT
	Establishment & Operation of Slaughterhouse	N	Acquisition of Site		
		N	Enforcement of Standards for Slaughterhouse Operation		
		Y	Training of personnel/ Meat inspectors	MAO/BPLO	Designated Meat Inspectors
		N	Procurement of equipment		
	FISHERY PROGRAM				
Fingerling Dispersal and Other Seeding Materials for Aquaculture (Seaweed Propagules)	Y	LGU to enforce service delivery standards for fingerling dispersal and seaweed propagules	MAO	AT	
	N	Acquisition of hauling vehicle			
	Y	Conduct training of fish farmers	MAO	AT	

		N	Procurement of fingerlings/ seaweed propagules from BFAR hatcheries or other privately owned production facilities;		
		Y	Validation of production areas	MAO	AT
		Y	Consolidation of the list of beneficiaries	MAO	AT
		Y	LGUs will be responsible for fingerling dispersal/ seaweed propagules to their constituents from BFAR hatcheries		
		Y	LGUs to record fisherfolks, fish pond operators and production situation in the digital registry and aquaculture production monitoring / tracking in their jurisdiction		
	Establishment & Operation of Fish Port and Community Fish Landing Center	Y	Issuance of ordinance for enforcement of fishery standards	MAO	AT
		Y	Acquisition of area for approval of PFDA	MAO	AT
		Y	LGU to operate CFLC		
		Y	Operation of municipal fish port		
		Y	LGU to Organize a group of fisher folk organization that will handle Community Fish Landing Center		
		Y	Data gathering and encoding		
		Y	Conduct of Training		

	Fishery Laws Enforcement Program	Y	Establishment and Operation of FLET	MAO/MENRO/M DRRMO/PNP	
		N	Acquisition of Speedboat & Other Equipment for FLET Operations/Fishery Law Enforcement		
		Y	LGUs to issue municipal fisheries ordinance and enforcement of standards to protect municipal waters under their jurisdiction;	MAO	
		N	Hiring of personnel and fish wardens		
		N	Training of personnel and fish wardens		
		Y	Data gathering and encoding Incidence reporting in municipal waters	MAO	AT
		Y	Maintenance of fish sanctuary	MAO	AT
		Y	Coastal clean-up	MAO	AT
		Y	Information campaign	MAO	AT
	CREDIT & MARKETING PROGRAM				
	Establishment & Improvement of Local Distribution Channels, Operation of Farm Produce Collection & Buying Stations, Livestock Market	Y	Issuance of ordinance and enforcement of standards on market-related infra/livestock auction market	MAO/BPLO	

		Y	Identification and acquisition of area for the construction of market-related infrastructure with provincial, municipal, city-level, barangay-level scope including facilities, equipment and hauling vehicles	MAO/BPLO	
		Y	Training of LGU personnel		
		Y	Operation and maintenance of the market-related infrastructure		
	Market Information Service	N	Establishment of Data Capture Center		
		N	Data gathering and encoding-LGUs to provide the planting and harvesting schedules of farmers and agri-enterprises to be stored in the market information system including local agricultural investment profile		
		N	Regular monitoring and updating of data in the market information system		
	RESEARCH & EXTENSION PROGRAM				
	Agricultural Extension (Demo Farms and Transfer of Technologies)	Y	LGUs to assist in the conduct of training needs assessments and analyses as well as the monitoring and evaluation activities conducted by the ATI	MAO	AT

		Y	Establish and maintain LGU-owned technology demonstration sites and model farms	MAO	AT
		Y	Promotion of Learning Site for Agriculture		
		Y	Conduct farmer-level trainings, advisory services, and other capacity-building activities aligned with their Provincial Commodity Investment Plan (PCIP) and the Value Chain Analysis (VCA) of their priority commodities		
		Y	Provide relevant assistance and support such as starter kits, livelihood assistance, and after-training support to ensure the proper implementation of capacity-building activities in their jurisdiction.		
		Y	Information campaign		
	On-site research Services and Facilities	N	Enforcement of standards		
		N	Conduct downstream type of research including out scaling of technologies (techno verification)		
		N	Establishment/implementation of on-site research and facilities including pre-implementation works)		

		Y	Conduct of Training, Data gathering and encoding	MAO	AT
Sec. 17, RA 7160	Environment and Natural Resource Management Services				
	Implementation of community-based forestry projects which include integrated social forestry programs and similar projects which include integrated social forestry programs and similar projects; management and control of communal forests with an area not exceeding fifty (50) square kilometers: establishment of tree parks, greenbelts and similar forest development projects	Y	Institutionalization/ Establishment of MENRO as an Office	MENRO	MENRO-Designate
			Mangrove Conservation Program		
		N	LGUs to undertake demonstration of mangrove conservation technologies		
		N	Procurement and planting of mangrove propagules		
		N	Mangrove Plantation Training & Information campaign		
		Implementation of community-based forestry projects which include integrated social forestry programs	N	Identification of community-based forestry projects including integrated social forestry program.	
	N		Seedling Production		
	N		Plantation Establishment		
	N		Plantation Maintenance and Protection		
	Management of Community Based Communal forest	N	Identification of potential community based communal forest		

RA 7160 DAO 30, Series of 1992 JMC 1998-01	Management of Community Based Communal forest	N	Issuance of a resolution requesting to issue an Administrative Order declaring the area as communal forest.		
		N	Formulation of Management Plan		
		N	Development of Communal Forest		
		N	Maintenance and Protection of Established Communal Forest		
			Hiring of Municipal Forest Officer		
RA 7160 JMC 1998- 01	Management of Identified Community Watersheds within LGU	N	Management of Identified Community Watersheds within LGU		
RA 7160 PD 953	Establishment of Tree Parks and Greenbelts	N	Establishment of Tree Parks and Greenbelts		
RA 7160 JMC 1998- 01 R.A. 7160 JMC Circular 98-01	Management of Identified Community Watersheds within LGU	N	Protection of Watersheds		
	Implementation of Forests Land Use Plan	N	I. Conduct of IEC on Forest Rehabilitation and Development		
R.A. 7160 JMC Circular 98-01	Implementation of Forests Land Use Plan	N	II. Project implementation Phase		
		N	<i>a. Ground Validation of open Access Area</i>		
		N	<i>b. Comprehensive Site Development</i>		
		N	<i>c. Creation of Composite Inspection Committee</i>		
		N	<i>d. Strengthening of Forest/Fishery Protection Law Enforcement</i>		
		N	<i>e. Implementation of SWM</i>		

		N	<i>f. Provisions of livelihood projects</i>		
		N	<i>g. Provision of Land Security and Land Tenure</i>		
		N	<i>h. Establishment of 150 Hectare Marine Sanctuary</i>		
		N	<i>i. Ecotourism Development</i>		
		N	<i>j. Procurement of Vehicles and Equipment</i>		
		N	<i>k. Hiring of Technical/Non Technical Personnel (Bantay Dagat/Bantay Gubat)</i>		
		N	<i>l. Project Monitoring and Evaluation</i>		
Section 17, RA 7160 and RA 9003 Section 17, RA 7160 and RA 9003 Sec. 32 of RA 9003	Solid Waste Disposal System or Environmental Management System Services	Y	Formulation of the 10-Year Ecological Solid Waste Management Plan	MSWM Office	Current: (4) plantilla positions with JO Manpower Complement
	Establishment of Ecological Solid Waste Management Park (ECO SWM-Park) with component of Central Materials Recovery Facility (MRF), Central Residual Containment Area and Composting Facility	Y	Reconstitution of the Municipal Solid Waste Management Board and Technical Working Group	MSWM Office	Current: (4) plantilla positions with JO Manpower Complement Current: (4) plantilla positions with JO Manpower Complement
		Y	Organization of the Barangay Solid Waste Management Committee.	MSWM Office	
		Y	Collection and Transfer Conduct a continuous Information, Education Campaign on the segregated collection and transfer of solid waste in 9 barangays.		

	Establishment of Ecological Solid Waste Management Park (ECO SWM-Park) with component of Central Materials Recovery Facility (MRF), Central Residual Containment Area and Composting Facility	Y	Waste Segregation Adoption of Section 10 of RA 9003(Collection of segregated recyclable and biodegradable wastes is the responsibility of the barangay and the collection of residual and special wastes is the responsibility of the municipality.	MSWM Office	Current: (4) plantilla positions with JO Manpower Complement
		Y	Waste Disposal Hire waste sorters who will take charge on the final sorting of recyclable wastes at Eco- park and temporarily stored at the Central MRF before selling to junk buyers and for those wastes that have no market value will be consider as residual with potential for diversion will be stored at Central RCA ready for process.		
		Y	Waste Diversion Strengthen linkages with scrap buyers Pulverized cellophane and glass bottles (will be processed as concrete enhancer).		
		Y	Composting Strengthening the on-going processing of soil enhancer with the use of composting equipment(shredder & rotary composter) Operationalization of a vermin-composting facility.		
		N	Establishment & Operation of the MRF & RCA in every barangay or cluster of barangays		
		N	Establishment and Operation Sanitary Land Fill (SLF)		

		N	Acquisition of Heavy Equipment		
		N	Construction of Administrative Bldg. with Covered Sorting Area		
Sec. 17, RA 7160 RA 10354	POPCOM/ NUTRITION SERVICES			POPCOM/ NUTRITION OFFICE	Current: 3 plantilla positions 1 casual 3 job orders
		Y	POPULATION PROGRAM PLAN DEVELOPMENT		
		Y	Provide technical assistance to the barangay in the PPMP implementation at the barangay level		
		Y	NETWORKING, LINKAGES & RESOURCE MOBILIZATION:		
		Y	Empowering Youth for Human and Ecological Security(YHES) Program		
		Y	Maintenance of program Support Groups (BSPOs, KATROPA, YHES at the barangay level.		
Sec. 17, RA 7160	MHO:HEALTH SERVICES				
Sec. 17, RA 7160	Health Services which include the implementation of programs and projects on:				
	1. Primary Health Care	N	Human Resources for Health (HRH) Program		
		N	Designation of Municipal Epidemiology Surveillance Officer		
	2. Maternal and Child Care		Maternal Care		
		N	Reproduction of Mother and Child Book Purchase of Ferrous Sulfate + Folic Acid, Calcium, Deworming Tablets ,Td, Methyldopa, Isoxsuprine tablet,		

		N	Hydalazine tablet, Multivitamins, Dydrogesterone tab Purchase of Vit. A Child Care Purchase of Deworming Tablets Purchase of Vit. A Purchase of Ferrous Sulfate Purchase of Multivitamins, Zinc, Micronutrients Integrated Management of Childhood Illness (IMCI)		
	3. Communicable and Non- Communicable disease control services	N	Communicable Disease: Leprosy Program Non-Communicable Disease: Purchase of Anti- Hypertensive & Anti- Diabetic Medicines(Losartan, Metoprolol, Amlodipine, Nifedipine, Metformin, Gliclazide, Insulin) Purchase of Glucometer with strips and Blood Chem Reagent (Glucose, Total Cholesterol, Triglycerides, HDL, BUA, Creatinine, SGPT) Purchase of Hematology Analyzer and diluents Purchase of AFB Stain(set)		
	Access to secondary and ternary health services	Y	Coordinate to One Hospital Command Center and use of Two- way Referral System to higher facility	MHO	
	Purchase of medicines, medical supplies and equipment needed to carry out the services herein enumerated	N	Procurement of medicines, medical supplies and equipment		

	Purchase of medicines, medical supplies and equipment needed to carry out the services herein enumerated	N	Purchase of Anti- Flu and Pneumococcal 23 vaccines	DILG/ PNP/MHO/DSWD	
			Purchase of Syringes (1cc, 3cc, 5cc)		
			Purchase of Autodisable syringes (0.5 ml, 0.05ml)		
			Purchase of safety box		
			Purchase of Dengue Rapid Test		
	Rehabilitation programs for victims of drug abuse	N	Community-Based Drug Rehabilitation Program Training (c/o DOH)		
Nutrition services and family planning services	N	Family Health, Nutrition & Responsible Parenting			
		Nutrition Services			
		1. Training of Health Workers on Identification of MAM & SAM			
		Family Planning			
		1. Purchase of Family Planning Commodities (PILLS, DMPA, IUD, CONDOM, IMPLANT)			
2. Family Planning Caravan					
Clinics, health centers, and other health facilities necessary to carry out health services	N	Health Facilities Enhancement Program			
		Construction of Adolescent Friendly Facility			
		Repair and Maintenance of New MHO Building and Barangay Health Station			

SOCIAL WELFARE AND DEVELOPMENT SERVICES					
Sec. 17, RA 7160, R.A.4373	Comprehensive Program for Street Children	N	Social Preparation Stage		
		N	Organization and Strengthening of Task Forces and Parent Leaders		
		N	Rapid Appraisal /Profiling of Beneficiaries		
		N	Mobilization and Deployment of Street Facilitators		
		N	Reach out Operation		
		N	Operationalization of Activity Centers		
		N	Case Management of Beneficiaries		
Sec. 17, RA 7160 RA 7277 RA 10070	Assistance to Person With Disabilities	Y	Establishment of PDAO	MSWDO	AA I
		Y	Formulate and implement policies, plans and programs for the promotion of the welfare of PWDs in coordination with concerned national and local government agencies.		
		Y	Represent PWDs in meetings of local development councils and other special bodies.		
		Y	Recommend and enjoin the participation of nongovernment organizations (NGOs) and people's organizations (POs) in the implementation of all disability-related laws and policies.		
		Y	Gather and compile relevant data on PWDs in the locality.		
		Y	Disseminate information including, but not limited to programs and activities for PWDs, statistics on PWDs including children with disability, and training and employment opportunities for PWDs.		
		Y	Submit reports to the office of the local chief executive on the implementation of		

			programs and services for the promotion of the welfare of PWDs in the respective area of jurisdiction.	MSWDO	AA I
		Y	Ensure that the policies, plans and programs for the promotion of the welfare of PWDs are funded both by the national and local government.		
		Y	Monitor fundraising activities being conducted for the benefit of PWDs.		
		Y	Seek donations in cash or in kind from local or foreign donors to implement an approved work plan for PWDs, in accordance with existing laws and regulations.		
		Y	Perform such other functions as may be necessary for the promotion and protection of the welfare of the PWDs.		
		Y	Capacitate the Focal Persons for Person With Disabilities		
		Y	Provision of the Programs and Services for Person With Disabilities		
		N	Provision of Assistive Device and Other Support Proposed for allocation of at least 5% for assistive device and financial assistance in LDP		
	Mentally Deraigned/Challenged	Y	Provision of financial assistance for medicines to family of mentally ill clients.	MSWDO/MHO	SWA
		Y	Reintegration/Referral of mentally ill clients		
R.A. 4373	Assistance to Individual in Crisis Situation	Y	Intake and assessment of client's needs		
		Y	Provisions of Cash and Non-Cash Assistance to Individual in Crisis Intervention Monitoring System (CriMS)	MSWDO	SWO I

		Y	Provision of Psychosocial Support/ Referral Services/ Non-Medical Financial Assistance in Malasakit Centers		
	Sustainable Livelihood Program	N	Beneficiary Level Planning		
		N	Livelihood Assets and Market Map (LAMM)		
		N	Review of Pantawid Households' Profile		
		N	Prioritization of Project Barangay		
		N	Data and Information Gathering		
		N	Capability-building Activities		
		N	Organization Building		
		N	Project Proposal Preparation		
		N	Monitoring/ Supervision of the Project		
		N	Grievance Management Process		
	Supplementary Feeding Program	N	Provision of Hot Meals		
		N	Milk Supplementation		
		N	Establishment of a Referral System for Undernourished Children Beneficiary who needs further Medical Attention to RHUs		
		N	Establishment/improve and Maintain Wash Facilities in CDCS to ensure proper Hand Washing and Tooth Brushing are Practices by Children		
		N	Analysis of Data results from LGU Height and Weight Assessment		
		N	Capacity Building of Services Provider		
		N	Conduct of Parent Effectiveness Service		
	Recovery and Reintegration Program for Trafficked Persons	N	Develop Cycle Menu		
		N	Capacity Enhancement for Service Providers		
		N	Case Management Reintegration (Process of analyzing the problems and		

			needs of the trafficked persons and implementing interventions and monitoring and evaluating their progress)		
		N	Community Based Setting		
		N	Direct Services to Trafficked Persons that includes provision of basic hygiene kit and food assistance to rescued victims of trafficking, financial assistance while awaiting employment, financial assistance while undergoing training, capital assistance, educational assistance, medical assistance and referral to employers and/or business partners		
		N	Provision of Temporary Shelters (as needed)		
		N	Intensive Advocacy Activities		
		N	National Referral System for the Recovery and Reintegration of Trafficked Persons		
		N	Provision of Auxiliary services that will be given to clients with on-going cases (ex. Board and lodging, documentation and other incidental expenses, DNA testing if needed)		
	Program for Older Persons	N	Provision of Social Pension for Indigent Senior Citizen		
		Y	Community based program for older persons such as support the FSCAP, NAPC-SCSC, RCMB/RIASC/ and Elderly Filipino Week celebration		
		Y	Conduct of Validation assessment using the social pension beneficiary update form		

		N(national only)	Provision of the Centenarian Incentive		
		N	Establishment of a uniformed database of Filipino Citizen as reference for budget preparation		
		N	Nonagenarian assistance (1 time assistance to person aged 90 yrs old and above)		
R.A. 10410-Early years Act of 2013 R.A. 6972 "Barangay-Level Total Development and Protection of Children Act"	Day Care Program/ Early Childhood Care and Development (ECCD) Program	N	Establishment of ECCD Center		
		Y	Conduct of Day Care Service	MSWDO	SWO I & DCW (Brgys)
		Y	Formulate plans	MSWDO MSWDO	SWO I & DCW (Brgys) MSWDO/SWO -II
		Y	Provide counterpart funds for the continuing professional development of ECCD service providers and Day Care Workers		
		Y	Strengthening of BCPC/MCPC		
Sec. 17, RA 7160	Case Management	Y	Establishment of referral system	MSWDO	MSWDO/SWO -II
		Y	Forum on Violence Against Women and Children		
		Y	Social services for CAR and Children in conflict with the law		
		Y	Referrals/ counseling		
		Y	Assist client in court related cases		
		Y	Conduct home visitation/collateral contacts		
		Y	Provision of Psychosocial support		
		Y	Assessment and reintegration		
		Y	Case management of child abuse cases related to RA 7610 and other related laws		
		Y	Mobilization and coordination		

	Social Services for Youth	Y	Skills Development	MSWDO/MYPC	AA I & YDO III
		Y	Scholarship Program/Educational		
		Y	Peer group service		
	Family and Community (Pantawid Program)	NO (already have the list of graduates and already had the proposed sustainability plan brought to SB Committee hearing)	Monitoring of Devolved Pantawid beneficiaries (self- sufficient)	MSWDO/MYPC	AA I & YDO III
		N	PES/ErPAT, Responsible Parenthood		
		Y	Marriage Counselling	MSWDO	SWO I
	Solo Parent	Y	Provision of Solo Parent ID		
		Y	Referrals & counselling		
		Y	Cash assistance to indigent solo parents	MSWDO MSWDO/GAD	SWA 1 SWO I & 3 AA I
		Y	Educational Assistance to indigent solo parent and child		
	Gender & Development	Y	Skills and Livelihood Training for Women	MSWDO/GAD	1 SWO I & 3 AA I

Sec. 17, RA 7160 PESO Act of 1999	Employment Facilitation Services					
	Labor Market Information	Y	Special Program for the Employment of Students (SPES) Orientation	PESO	1 Asst. PM, 1 LEA, 1 AA I	
		Y	PESO Employment Information System, (PEIS)			
		Y	National Skills Registration System			
	Career Guidance Counselling/Coaching	Y	Career Guidance Counselling to Grade 10, 11 & 12	PESO	1 Asst. PM, 1 LEA, 1 AA I	
	Referral and Placement		Y	Employment Coaching to Jobseekers	PESO	1 Asst. PM, 1 LEA, 1 AA I
			Y	Employment Coaching to Jobseekers		
			Y	Special Program for the Employment of Students (SPES)		
			Y	Government Internship Program (GIP) Services		
			Y	JOB Fair		
			Y	Special Recruitment Activity (SRA)		
			Y	Local Recruitment Activity (LRA)		
			Y	Implementation on RA 6685		
	Advocacies on OFW Reintegration and Scholarship Programs, Social Protection and Welfare Services		Y	Advocacy on the Education and Training & Scholarship program and facilitate application thereof	OFW Help Desk (OHD) Office	1 Asst. PM, 1 LEA, 1 AA I
			Y	Orientation of OFW and their families on OWWA programs and services		
			Y	Assist OFWs and its families on the following:		
				a. Social Welfare Cases		
				b. Repatriation Related Services		
				c. Family Development Support Program		
			d. Economic Component			
Other PESO Programs	Y	Assist to access Skills Enhancement Training Scholarship	PESO	1 Asst. PM, 1 LEA, 1 AA I		

Sec. 17, RA 7160 RA 9593/Tourism Act of 2009	TOURISM SERVICES				
	Tourism Development and Promotion Programs	Y	Creation of the Local Tourism Council	SB	
	Tourism Development and Promotion Programs	N	Formulate tourism plans and programs that integrate zoning, land use, infrastructure development, heritage and environmental protection, and the national system of standard for tourism enterprise	TO	Tourism Officer-Designate
		N	Collect data for tourism purposes and coordinate with the Department of Tourism and other concerned agencies for possible technical assistance in the formulation of plans and funding for possible tourism		
		Y	Production of promotional videos and printing of brochures and flyers	TO, E-Gov	Tourism Officer-Designate
		N	Construction of markers and signage's		
		N	Procurement of equipment necessary for the implementation of tourism developmental plans Procurement of equipment necessary for the implementation of tourism developmental plans		
	Acquisition of Equipment				
	Regulation and Supervision of Business Concessions	N	Enabling legislation and regulatory framework		
		N	Ensure LGUs compliance to national standards in licensing of tourism enterprises		


	Security Services for Tourism Facilities	N	Enforcement of tourism laws and regulations and impose reasonable penalties in violations thereof		
	Security Services for Tourism Facilities	N	Issuance of timely advisories on the safety and viability of travel to particular tourist destinations		
		N	Establishment of a tourist information and assistance centers at strategic locations		
		N	Conduct mandatory trainings/seminars and other capacity-building measures for tourism stakeholders		
R.A. No. 11032	Business Permit & Licensing Services	Y	Establishment of the Business Permit and Licensing Office	BPLO	1 RCC & 1 AA I
R.A. No. 11535 An Act	Cooperative Development Services	N	Appointment/Designation of Municipal Cooperative Development Officer with corresponding office space assignment		
R.A. No. 10121	Disaster Risk Reduction and Management Services	Y	Establishment of Local DRRM Offices (LDRRMOs) based on NDRRMC-DILGDBM-CSC JMC No. 2014-1, dated 04 April 2014	MDRRMO	1 LDRRMO IV, 1 AA I, 2 DRIVERS with JO Manpower Complement
R.A. No. 8185 An Act Amending Section 324 (d) of R.A.7160 Otherwise Known as the Local Government Code of 1991	Designating the Local Development Council to monitor the disbursement of the calamity fund	N	Designating the Local Development Council to monitor the disbursement of the calamity fund		
R.A. No. 10742 Sangguniang Kabataan Reform Act of 2015	Youth Programs and Services	Y	Establishment of the Youth Development Office (established thru MYPC) headed by a Youth Development Officer	MYPC	1 YDO III & 2 AA i

R.A. No. 11315 Community- Based Monitoring System Act	Planning and Statistical Services	N	Creation and Hiring of Municipal Statistician	MO/MPDO	1 Stat I
		N	Implementation of CBMS	MPDO/MCRO	CBMS Team

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Approved by:


FE CLAIRE P. CAROLINO-PARAGATOS
 Municipal Mayor

SECTION 2. PHASING OF FULL ASSUMPTION OF DEVOLVED FUNCTIONS, SERVICES, AND FACILITIES

The LGU willingly accepts the challenges of the full devolution. However, an abrupt assumption of the devolved functions cannot be expected as the LGU needs time to put everything in place.

Based on the table below, the functions, services, and facilities relating to Agriculture, Social Welfare and Health Services have been found to be the top priorities in the full devolution. These came out after a thorough assessment of the functions and services that need to be implemented. Following the devolved responsibilities, there is a need to revisit the local development plans to ensure that the newly assumed functions, services and facilities will be integrated. If necessary, appropriate actions necessary for the effective and efficient delivery of the devolved functions and services have to be incorporated in all of the local plans to set a clearer direction for the LGU efforts.

**PHASING OF FULL ASSUMPTION OF DEVOLVED FUNCTIONS, SERVICES, AND FACILITIES
MUNICIPALITY OF CAPOOCAN
(LGU)**

Functions/ Services/ Facilities to be Assumed [1]	Programs/Projects/ Activities for Implementation [2]	Timelin e for Full Assum ption [3]	Implementing Office/Unit [4]	Resource Requirements								
				Personnel/Staffing			Capacity Development			Funding		
				FY 2022	FY 2023	FY 2024	FY 2022	FY 2023	FY 2024	FY 2022	FY 2023	FY 2024
				[5]								
AGRICULTURAL SERVICES												
CROPS PRODUCTION & DEV'T. PROGRAM												
Seed Farms and Seedling Nurseries												
	LGUs to establish and maintain Municipal Nursery and registry of certified seed producers and nursery operators	2022-2024	MAO							800,000	800,000	
	LGUs to provide assistance to their constituents to become certified plant nursery operators and seed producers LGUs will be in-charged of physical distribution of seeds and planting materials to their constituents	2022-2024	MAO				Trainin g on Nurser y Mngt.			50,000		
Planting Materials Distribution System Project												
	Acquisition of hauling vehicle	2022-2024	MAO							1.5 M		
	Assist barangays in acquisition & distribution of planting materials to their constituents	2022-2024	MAO				Omt. on Acquis ition & Dist. of					

								Planting Mtrls						
IRRIGATION & INFRASTRUCTURE SUPPORT														
	Establishment of ABE Unit & Hiring of Eng. II Position and provide training/ capacity building of personnel and farmers	2022-2024	MO											
	Municipal Roads and Bridges (FMR) Pre- Imple. Work	2022-2024	ABE OFFICE		1 ABE-Engr II & 2 AA I			Trng on Operation and Mngt of ABE Office			800,000	1.5 M		
	Inter-barangay irrigation system, Small Water Impounding Projects, Spring Development													
	Rainwater collectors													
LIVESTOCK DEV'T. PROGRAM														
Animal Breeding Stations And Dairy Farms														
	Issuance of ordinance and enforcement of standards	2022-2024	SB/MO/MAO											
	Hiring of Veterinarian and provide training/ capacity building of personnel and farmers	2022-2024	MO/HRMO/MAO											
	Establishment of feedlot/ pasture land/ forage	2022-2024	MPDO/MAO	1 Vet. II & AT-Livestock			Training on Pasture Mngt.			1M	1.5M	1.6M		
	Construction of feed storage and procurement of equipment for production centers	2022-2024	MEO/MAO											
Artificial Insemination (AI) Center														
	Issuance of ordinance and enforcement of standards	2022-2024	SB/MO/MAO											
	Acquisition of Area for AI Center/Semen Processing Center for Ruminants and Swine	2022-2024	MPDO/MAO	1 Vet. II & AT-Livestock			Adopti of Ord. & Trng on AI Oprtn & Mngt			0.5M	0.5M	0.5M		

	Conduct of data analysis and crafting of breeding plan	2022-2024											
Prevention And Control of Animal Pests and Diseases													
	Issuance of ordinance and enforcement of biosecurity protocols on animal husbandry	2022-2024	SB/MO/MAO					Adoptn of Ord. Enforcng of biosecu rity protocols on animal husban dry					
Establishment & Operation of Slaughterhouse													
	Acquisition of Site	2022	MO/MPDO									2.3M	
	Enforcement of Standards for Slaughterhouse Operation	2022-2024	MO/MAO	3 JO Personnel, 2 Mls, 1 Slaughterhouse Master-Designate				Trng on Standa rds of Slaught erhou se Operat ion			150000	150000	150000
	Procurement of equipment		MAO								0.3M	0.3M	0.3M
FISHERY PROGRAM													
Fingerling Dispersal and Other Seeding Materials for Aquaculture (Seaweed Propagules)													
	Hiring of AcquaTech & Procurement of fingerlings/ seaweed propagules from BFAR hatcheries or other privately owned production facilities	2022	MAO	1 Acqua Tech				Trng on Mngt of Fingerli ngs. Seawe ed & Mangro ve Propag ules			0.8M	0.8M	1M
	Mangrove Conservation	2022-2024	MENRO/MAO										

Fishery Laws Enforcement Program												
	Acquisition of Speedboat & Other Equipment for FLET Operations/Fishery Law Enforcement	2022	MO/MAO							2M		
	Hiring of personnel and fish wardens			Jos/cos								
CREDIT & MARKETING PROGRAM												
Market Information Service												
	Establishment & Maintenance of Data Capture Center (DCC)	2023	MAO	1 AT		Trng on Operat ion of DCC				50000	80000	100000
RESEARCH & EXTENSION PROGRAM												
On-site research Services and Facilities												
	Establishment/implement ation of on-site research and facilities including pre-implementation works)	2023	MAO	2 AT	Training on On-site Research Services & Facilities					0.8M	1M	
	Conduct downstream type of research including out scaling of technologies (techno verification)											
	Enforcement of standards											
ENVIRONMENT AND NATURAL RESOURCE MANAGEMENT SERVICES												
Establishment/Institutionalization of MENRO												
	Hiring of Personnel based on Mun. Ordinance for MENRO Creation	2023-2024	MO/MENRO	1 MENR O, 1 EMS I, 1						1M	1.3M	

				Forest er, 1 Adm. Asst. 1, 2 AA I									
Mangrove Conservation Program													
	Procurement and planting of mangrove propagules	2022	MENRO								50000		
	Mangrove Plantation Training & Information campaign	2022- 2024	MENRO/MA O								1000 00		
Implementation of community-based forestry projects which include integrated social forestry programs													
	Identification of community-based forestry projects including integrated social forestry program	2022- 2024	MENRO						Relat ed Traini ng				
	Seedling Production	2022- 2024	MENRO/MA O/MDRRMO						Relat ed Traini ng		20000	20000	20000
	Plantation Establishment, Maintenance & Protection	2022- 2024	MENRO/MA O/MDRRMO						Relat ed Traini ng		100K	100K	100K
Management of Community Based Communal Forest													
	Identification of potential community based communal forest	2022- 2024	MENRO/MP DO						Traini ng on Mana geme nt of Com munit		50k	50k	50k
	Issuance of a resolution requesting to issue an Administrative Order	2022- 2024	SB/MO										

	declaring the area as communal forest															
	Formulation of Management Plan	2022-2024	MENRO/MP DO													
	Development, Maintenance & Protection of Communal Forest	2022-2024	MENRO/MP DO													
	Hiring of Municipal Forest Officer	2024	MO/MENRO										300k			
Community Watersheds																
	Management & Protection of Identified Community Watersheds within LGU	2022-2024	MENRO									50k	100k	50k		
Tree Parks and Greenbelts																
	Establishment of Tree Parks and Greenbelts	2022-2024	MENRO									50k	50k	50k		
Implementation of Forests Land Use Plan																
	Conduct of IEC on Forest Rehabilitation and Development	2022-2024	MENRO													
	Project implementation Phase															
	a. Ground Validation of open Access Area													400k	700k	1M
	b. Comprehensive Site Development															
	c. Creation of Composite Inspection Committee															

	Designation of Municipal Epidemiology Surveillance Officer	2022-2024	MHO										
Maternal and Child Care													
	Reproduction of Mother and Child Book	2022-2024	MHO										
	Purchase of Ferrous Sulfate + Folic Acid, Calcium, Deworming Tablets, Td, Methyldopa, Isoxsuprine tablet, Hydralazine tablet, Multivitamins, Dydrogesterone tab	2022-2024	MHO						400k	500k	600k		
	Purchase of Vit. A												
Child Care													
	Purchase of Deworming Tablets	2022-2024	MHO										
	Purchase of Vit. A												
	Purchase of Ferrous Sulfate												
	Purchase of Multivitamins, Zinc, Micronutrients									200k	300k	400k	
	Integrated Management of Childhood Illness (IMCI)												
Communicable and Non- Communicable disease control services													
Communicable Disease													
	Leprosy Program	2022-2024	MHO										
Non-Communicable Disease													
	Purchase of Anti-Hypertensive & Anti- Diabetic Medicines(Losartan, Metoprolol, Amlodipine, Nifedipine, Metformin, Glizazide, Insulin)								200k	300k	400k		

	Purchase of Glucometer with strips and Blood Chem Reagent (Glucose, Total Cholesterol, Triglycerides, HDL, BUA, Creatinine, SGPT)	2022-2024	MHO										
	Purchase of Hematology Analyzer and diluents												
	Purchase of AFB Stain(set)												
Medicines, Medical Supplies & Equipment													
	Procurement of medicines, medical supplies and equipment	2022-2024	MHO							1M	1M	1M	
	Purchase of Anti- Flu and Pneumococcal 23 vaccines												
	Purchase of Syringes (1cc, 3cc, 5cc)												
	Purchase of Autodisable syringes (0.5 ml, 0.05ml)												
	Purchase of safety box												
	Purchase of Dengue Rapid Test												
	Community-Based Drug Rehabilitation Program Training (c/o DOH)												
Nutrition services and family planning services													
	Nutrition Services & Training of Health Workers on Identification of MAM & SAM	2022-2024	MHO/MNAO							300K	350K	400K	
	Purchase of Family Planning Commodities (PILLS, DMPA, IUD, CONDOM, IMPLANT)												
	Family Planning Caravan												


Clinics, health centers, and other health facilities												
	Health Facilities Enhancement Program											
SOCIAL WELFARE AND DEVELOPMENT SERVICES												
Comprehensive Program for Street Children												
	Social Preparation Stage	2022-2024	MSWDO		SWA		Training on Handling & Dealing with Street Children	Establishment & Const of Drop-in Center or Child Friendly Space for Transitional Custody	Continous Training on Handling & Dealing with Street Children	50k	450k	500k
	Organization and Strengthening of Task Forces and Parent Leaders											
	Rapid Appraisal /Profiling of Beneficiaries											
	Mobilization and Deployment of Street Facilitators											
	Reach out Operation											
	Operationalization of Activity Center											
	Case Management of Beneficiaries											
Assistance to Person With Disabilities												
	Provision of Assistive Device and Other Support	2022-2024	MSWDO							100K	100K	100K
	Proposed for allocation of at least 5% for assistive device and financial assistance in LDP											
Sustainable Livelihood Program												
	Beneficiary Level Planning	2022-2024	MSWDO		SWO II		SLP Related Training	Provision & Distribution of Livelihood Funds	Provision & Distribution of Livelihood Funds	300K	950K	1M
	Livelihood Assets and Market Map (LAMM)											
	Review of Pantawid Households' Profile											
	Prioritization of Project Barangay											

	Data and Information Gathering											
	Capability-building Activities											
	Organization Building											
	Project Proposal Preparation											
	Monitoring/ Supervision of the Project											
	Grievance Management Process											
Supplementary Feeding Program												
	Provision of Hot Meals											
	Milk Supplementation											
	Establishment of a Referral System for Undernourished Children Beneficiary who needs further Medical Attention to RHUs											
	Establishment/Improve and Maintain Wash Facilities in CDCS to ensure proper Hand Washing and Tooth Brushing are Practices by Children	2022-2024	MSWDO			1 DCW	Related Trainings	Related Trainings	Related Trainings	200K	200K	500K
	Analysis of Data results from LGU Height and Weight Assessment											
	Capacity Building of Services Provider											
	Develop Cycle Menu											
Recovery and Reintegration Program for Trafficked Persons												
	Capacity Enhancement for Service Providers											
	Case Management Reintegration	2022-2024	MSWDO				Related Training	Related Training	Related Training	30k	50K	50K
	Community Based Setting											

	Direct Services to Trafficked Persons that includes provision of basic hygiene kit and food assistance to rescued victims of trafficking, financial assistance while awaiting employment, financial assistance while undergoing training, capital assistance, educational assistance, medical assistance and referral to employers and/or business partners											
	Provision of Temporary Shelters (as needed)											
	Intensive Advocacy Activities											
	National Referral System for the Recovery and Reintegration of Trafficked Persons											
	Provision of Auxiliary services											
Program for Older Persons												
	Nonagenarian assistance (1 time assistance to person aged 90 yrs old and above)	2022-2024	MSWDO		Enactment of Ordinance					430K	600K	600K
Day Care Program/ Early Childhood Care and Development (ECCD) Program												
	Establishment of ECCD Center	2022-2024	MSWDO			DCW						250K
Family and Community (Pantawid Program)												
	Monitoring of Devolved Pantawid beneficiaries (self-sufficient)	2022-2024	MSWDO	AA I						150K	150K	150K
	PES/ErPAT, Responsible Parenthood											

TOURISM SERVICES												
Tourism Development and Promotion Programs												
	Formulate tourism plan and programs	2022-2024	LTC/TO									
	Collect data for tourism											
	Construction of markers and signages									100K	300K	300K
	Procurement of needed equipment											
Regulation and Supervision of Business Concessions												
	Enabling legislation and regulatory framework	2022-2024	SB/MO/LTC/TO									
	Ensure LGUs compliance to national standards in licensing of tourism enterprises											
Security Services for Tourism Facilities												
	Enforcement of tourism laws and regulations and impose reasonable penalties in violations thereof	2022-2024	LTC/TO									
	Issuance of timely advisories on the safety and viability of travel to particular tourist destinations									100K	300K	500K
	Establishment of a tourist information and assistance											

	centers at strategic locations											
	Mandatory trainings/seminars and other capacity-building measures for tourism stakeholders	2022-2024	LTC/TO							100K	150K	150K
Cooperative Development Service												
	Appointment/Designation of Municipal Cooperative Development Officer with corresponding office space assignment	2022-2024	MO/MUN. CDO							150K	300K	300K
LDRRM Fund Monitoring												
	Designating the Local Development Council to monitor the disbursement of the calamity fund	2022	MO/MPDO									
Planning and Statistical Services												
	Implementation of CBMS	2022-2024	MDRRMO/MCR /MPDO							2.3M	500k	500k
	Creation and Hiring of Municipal Statistician		MO/MPDO		Stat I					320k	350k	350k

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SECTION 3: CAPACITY DEVELOPMENT AGENDA

The capacity development requirements of the LGU are summarized in the Capacity Development Agenda below.

Updated
CAPACITY DEVELOPMENT AGENDA
Capoocan, Leyte
CY 2022-2024

Performance Area/ Governance Sector:	ECONOMIC: Agriculture Services									
Current State				Desired State						
1. Low production of Agri-Fishery products 2. Low farmers income 3. Lack of adaption of new technology 4. Illegal fishing & cutting of mangroves still present in the Municipal waters				Goals: Enhanced agricultural productivity & profitability Objectives: 1. To promote use of alternative farm inputs like organic fertilizers 2. Provide High Quality Farm Inputs and Capacitate Farmers and Fisherfolks on New Technologies 3. Protect Marine Resources 4. To provide alternative Livelihood to farmers and Fisherfolks						
Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year 1	Year 2	Year 3		
Structure										
1. No Veterinarian and Fishery Technologist	Veterinarian and Aqua-Culture Technologist	Appointment of Veterinarian and Aqua-Culture Technologist for	Veterinarian and Aqua-Culture Technologist	Farmers and Fisherfolks	2022	667,968.00	667,968.00	667,968.00	MBO, HR, MAO	

	st permanent Positions	Permanent Position	st Hired in permanent Position							
Continuity of program / project implementation at stake.	Continues Implementation of Program and Projects	a. Provision of Budget b. Pending on QS justification		To Provide High Quality Farm Inputs and Capacitate Farmers and Fisherfolks on New Technologies						
Compromise Delivery of service	Quality Service Provided	Continued attendance in training/ seminars/ conferences								
2. Lack of Personnel to take charge of Marketing Services, Farm Machineries and Equipment and municipal seed Nursery	Personnel to take charge of Marketing Services, Farm Machineries and Equipment and municipal seed Nursery Designated	Issuance of Office Order to concerned personnel designating as Market Development Officer, hiring of Biosystem Engineer, Mun. Nursery Manager and Farm worker	Market Development Officer, Biosystem Engineer Mun. Nursery Manager and Farm worker hired and designated	1 market Development Officer (Designated) 1 Biosystem Engineer (Designation) 1. Mun. Nursery Manager 2. farm Workers (Designated)	2023- 2024				HR, MAO	
Programs/ Projects/ Activities are not implemented	Programs/ Projects/ Activities are fully	a. Provision of Budget								

	implemented	b. Strategic Planning								
3. Lack of Fisherfolks and Farmers Organization/cooperative	Organized Fisherfolks and Farmers	Designation of Local Cooperative Officer	Local Cooperative Officer designated	Local Cooperative officer	2022					
4. No Functional MFARMC and MAFC	Functional MFARMC and MAFC with regular meetings	Creation of MFARMC and MAFC	MFARMC and MAFC created/organized	1. Farmer/ Fisherfolk Organization Presidents 2. Department Heads 3. LCE 4. Academe representative 5. PNP	2022	15K			MAO	BFAR8/ DA RFO8/ PLGU
<i>Poor plans and Programs</i>	<i>Plans and Programs are in placed</i>	<i>Conduct Regular Meeting</i>	12 meetings conducted	MFARC/ MAFC members	2022 – 2024	15K	15K	15K	MAO	MO/ PNP/DEPED
5. Dilapidated Municipal Nursery Building	Relocation/ Const. of Municipal Nursery Building	Relocation/Const ruction of Municipal Nursery Building	Functional Municipal Nursery building		2023		1M		MAO	DARFO 8/PLGU
	Renovation of Existing Nursery Building for used as storage									
<i>a. Insufficient Vegetable Seeds</i>	<i>Renovation of Existing</i>									

and Planting Materials	Nursery Building for used as storage Renovation of Existing Nursery Building for used as storage										
b. Low Vegetable Production	Sufficient Vegetable Seeds and Planting Materials	a. Allocate fund b. Designate Farm Manager and farm worker									
Competencies											
1. Lack of Technical knowledge and Skills of ATs in crop and animal production	Increased Technical Knowledge and skills in their field of specialization	Regular attendance on skills enhancement training	Skills enhancement Training Attended	10 Agricultural Technologist	2023 – 2024	80K	80K	80K	MAO	DA RFO 8/ATI	
2. Some ATs are not computer literate	ATs are all computer literate	Continued Conduct Computer Literacy Training, Continued Conduct Computer Literacy Training,	Computer Literacy training conducted	8 Agricultural Technologist	023 – 2024	2K	2K	2K	MAO	MAYORS OFFICE	
Knowledge and Learnings											

No accurate data on land utilization and other information/ data of farmers and fisherfolks	Functional Agri-Fishery Database management system	Develop Agri - Fishery Database Management System	Agri - fishery Database Management system in placed and functional Agri - fishery Database Management system in placed and functional Agri - fishery Database Management system in placed and functional	1 IT Expert	2023						
Difficulty in planning and program intervention identification		Data collection and management training		10 Agricultural Technologist	2022 – 2024	50K	50K	50K	MAO	DA RFO 8/ATI/PLGU	
Management Systems											
1. Lack of Monitoring and Evaluation of Programs/Projects/ Activities conducted/ delivered to Farmer beneficiaries/ Farmers/ Fisherfolks	Program/ Projects/ Activities conducted/ delivered Regularly monitored and evaluated	1. Creation of Monitoring and Evaluation Team 2. Conduct M&E during regular meetings to Farmers Beneficiaries/Fisherfolks Association/Coperative 2.	A. Monitoring & Evaluation Team Created. B. Monitoring & Evaluation Conducted thru Regular Monthly Meeting and	A. Agricultural Technologist, Farmers / Fisherfolks Association/Coperative Member	2022 – 2024				MAO	PESO/SB/MO /MPDO	

Association/ cooperatives		Formulation of Farmers organization functionality tool	General Assembly Meetings B. Farmers Organization Functionality Assessment Tool Developed								
Enabling Policies											
Knowledge and Learnings											
Leadership											
Performance Area/ Governance Sector:	ECONOMIC SECTOR: eBPLS										
Current State						Desired State					
						Goals: to be revenue sufficient for LGU programs and Objectives:					
Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance	
						Year 1	Year 2	Year 3			
Structure											

No computer kiosk for eBPLS applicants	establishment of eBPLS applicants kiosk	installation of kiosk	installed eBPLS kiosk	online applications for business permit applicants	2023-2024						
BPLO designated only	BPLO appointed	appointment of BPLO	BPLO appointed	BPLO	2022-2023						
	2 casuals	appointment of 2 casuals	appointed								
	1 regular	appointment of 1 regular	appointed								
Competencies											
eBPLS personnel not fully capacitated	fully capacitated personnel	enhancement training on eBPLS	1 eBPLS training conducted	BPLS 4 personnel	2022-2023						
Management Systems											
eBPLS citizens charter	established of eBPLS citizens charter	establishment of eBPLS citizens charter	established of eBPLS citizens charter	BPLO							
Eboss	established of Eboss	establishment of Eboss	established of Eboss	BPLO							
Enabling Policies											
Knowledge and Learnings											
lack of capacity/knowledge in terms of eBPLS operations	knowledgeable in operations	benchmark on LGUs with best practice on eBPLS	1 benchmark attended	JIT team, heads of offices, legislative personnel	2023-2024						
Leadership											

Performance Area/ Governance Sector:	ECONOMIC SECTOR: Itax system									
Current State					Desired State					
					Goals: Objectives:					
Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year 1	Year 2	Year 3		
Structure										
Competencies										
untrained personnel on itax mgt system	trainings on ITAX operation	enhancement training for desired personnel	1 itax training	2 itax personnel	2022-2024	100K	100K	100K	MTO	Provincial Government of Leyte
Management Systems										
no itax system	installation of iTax System	authority of the SB to sign the MOA	SB resolution passed		2022-2024	100K	100K	100K	MTO	Provincial Government of Leyte
Enabling Policies										
no MOA no MOA	MOA between the LGU	legislative action	ENACTED resolution		2022					Provincial Government of Leyte

	Capoocan & Provincial Govt of Leyte									
Knowledge and Learnings										
no database and epayment scheme	database and electronic payment scheme	training on database and electronic payment scheme	Training	2 personnel	2022-2024	100K	100K	100K	MTO	Provincial Government of Leyte
Leadership										
no MOA	MOA	authority to sign MOA	authority to sign MOA							Provincial Government of Leyte
Performance Area/ Governance Sector:	ECONOMIC SECTOR: LEEs									
Current State					Desired State					
					Goals: Objectives:					
Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year 1	Year 2	Year 3		
Structure										
no slaughter house	established of slaughter house	establishment of Slaughter Facility	1 slaughterhouse facility constructed	Farmers and Meat Vendors	2022-2024	3M	2M	1M	MPDC/MAO	DA/MIS

absence of LEIPO	designated of LEIPO	LEIPO designation	1 LEIPO designated	LEIPO	2022-2024	300K	300K	300K	HR/MO	PGU
on going level 3 water system project	established level 3 water system	level 3 Water System Facility	1 established level 3 Water System	constituents	2022-2024	5M	3M	2M	MPDO/MEO	
absence of water system supervisor	designated of water system supervisor	Water System Supervisor designation	1 designated water system supervisor	water system operators	2022-2024	100K	100K	100K		
absence of Market Supervisor	designated of Market supervisor	Market Supervisor designate	1 designation Market Supervisor	market operators	2022-2024	100K	100K	100K		
Competencies										
Lack of training on Local Economic & Investment Operations (slaughter /market/cemetery/ water system operations)	full implementation of trainings on Local Economic & Investment Operations	enhancement trainings on Local Economic & Investment Operations	LEI Operations enhancement trainings conducted	LEIPO	2022-2024	200K	200K	200K		
Management Systems										
lack of citizens charter on LEEs	formulated citizens charter on LEEs	formulation of citizens charter on LEEs	formulated citizens charter on LEEs	LEIPO/Investors	2022-2024	500K	500K	500K		

Enabling Policies										
no Local Incentive & Investment Code	enacted Local Incentive & Investment Code	Local Incentive & Investment Code	Local Incentive & Investment Code enacted	LEIPO/Investors	2022-2024					
no Water System Ordinance	enacted of Water System Ordinance	Water System Ordinance	Water System Ordinance enactment	LEIPO/Consumers	2022-2024	200K	100K			
no Cemetery Ordinance	enacted of Cemetery Ordinance	Cemetery Ordinance	Cemetery Ordinance enactment	LEIPO	2022-2024					
Knowledge and Learnings										
no knowledge on operation and collection on LEEs; lack of benchmarking	SB authority	legislative action	enactment of SB resolution authorizing to enter & sign the MOA	LGU	2022-2024					
Leadership										
no MOA	SB authority	legislative action	enactment of SB resolution authorizing to enter & sign the MOA	LGU	2022-2024					

Performance Area/ Governance Sector:	Environmental Services									
Current State					Desired State					
Implementation of Forest Land Use Plan					<p>Goals: A frontline agency delivering quality services and protection to the communities concerning the environment and natural resources with well trained and competent personnel that are committed to pursuing bio-diversity-friendly and balanced development strategies.</p> <p>Objectives: The MENRO is committed to ensuring the protection, conservation, and management of the environment and natural resources, coordinating with government agencies, non-government organization, and the private sectors in the implementation of measures to prevent and control land, air, and water pollution. It is also committed to the provision of extension to beneficiaries of forest development projects and technical, financial, and infrastructure assistance.</p>					
Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year 1	Year 2	Year 3		
Structure										
No Composite Inspection Committee	Created Composite Inspection Committee	E.O on the creation of Composite Inspection Committee	Created Composite Inspection Committee	MENRO	2022	10K				
No Regular Staff of Bantay Gubat/Dagat	Creation of Bantay Gubat/Dagat	Hiring of J.O. Bantay Gubat/Dagat	Created Regular Bantay Gubat/Dag at Staff	MENRO	2022	30K	30K	30K		
Competencies										

Lack of training on the implementation of FLUP	Fully capacitated MENRO and Personnel	Trainings and Seminars on the Implementation of FLUP	Conducted Trainings and Seminars	MENRO	2022	20K	20K	20K		
Management Systems										
No Established Forest Land Use Plan	Established FLUP	Municipal ordinance on the Implementation of Forest Land Use Plan	Created Municipal Ordinance	MENRO	2022	N/A	N/A	N/A		
Enabling Policies										
No Municipal Ordinance on the implementation of FLUP	Created Ordinance	Municipal ordinance on the Implementation of Forest Land Use Plan	Created Municipal Ordinance	MENRO	2022	N/A	N/A	N/A		
Knowledge and Learnings										
Lack of training on the implementation of FLUP	Knowledge on Environmental Laws and Protection	Trainings and Seminars on Environmental Laws	Deputized MENRO and Bantay Gubat/Dagat	MENRO	2022	50K	50K	50K		
Leadership										
Performance Area/										
ESTABLISHMENT OF SANITARY LANDFILL CATEGORY 1										

Governance Sector:										
Current State					Desired State					
					Goals:					
					Objectives:					
Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year 1	Year 2	Year 3		
Structure										
Absence of Administration Building	Establishment of Administration Building	Construction of Administration Building	Administration Bldg. Constructed and operationalized	Municipal wide	2022-2024	1M	1M		LCE/SB/MPDO/ME	20% DF
Absence of Landfill Manager & Staff	Creation/designation of Landfill Manager & Staff	Creation/designation	Landfill Manager created/designated		2024				LCE/HR	
Barangay Solid Waste Management Committee needs re-organization	BSWM committee re-organized and functional	BSWMC Re-organization	BSWMC re-organized	21 Brgys.	2022-2024				MSWMB/BRGY. COUNCIL	
Competencies										
BSWM Committee needs training	BSWMC fully capacitated	conduct training	trainings conducted	21 Brgys.	2022-2024	50K	50K		MSWMB	SPA-MSWM

Personnel in the ESWM Park needs skills training	personnel well-equipped	conduct skills training	skills training conducted	15 personnels	2022	30K			MSWMB	SPA-MSWM
Management Systems										
Absence of Manual of Operations for SLF Category 1	Operational SLF Cat. 1 with manual of operations	formulation of guidelines on Manual of Operations for SLF Category 1	Guidelines on the Manual of Operation for SLF Category 1 formulated	Municipal wide	2022-2024			20K	MSWMB	SPA-MSWM
Enabling Policies										
Absence of a designated Landfill Manager & staff	Plantilla Position	Appoint a full-time Landfill Manager & staff	Landfill Manager & staff appointed		2024				LCE/HR	
Knowledge and Learnings										
Lack of knowledge in the establishment and operations of SLF Category 1	fully knowledgeable and capacitated	Benchmarking on the establishment and operation of SLF Category 1	establishment and operation of SLF Category 1 adopted/replicated		MSWMB/Mun. Wide			20K	MSWMB	MSWM
Leadership										
Performance Area/ Governance Sector:										
HEALTH SECTOR										

Current State				Desired State							
				Goals: Objectives:							
Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance	
						Year 1	Year 2	Year 3			
Structure											
No MESU	1 MESU	Issuance of Appointment of 1MESU	Filled-up desired Manpower	Filled-up desired manpower	2022				MHO	LGU	
Lack of Manpower	HRH DEPLOYMENT										
	7 Registered Nurses	Issuance of Appointment of 7RN's		7 Registered Nurses	2023						
	1 Registered Medical Technologist	Issuance of Appointment of 7RN's		1 Registered Medical Technologist	2022						
	3 Registered Midwives 3 Registered Midwives	Issuance of Appointment of 3 RM		3 Registered Midwives	2022						
	1 Dentist	Issuance of Appointment of 1 Dentist		1 Dentist	2022						
	1 Registered Pharmacist	Issuance of Appointment of 1 RPh		1 Registered Pharmacist	2022						
	LGU Employment : 1 Admin. Aide	Issuance of Appointment of 1 Administrative Aide		1 Administrative Aid1	2022						
	Admin. Assistant	Issuance of Appointment of		1 Administrative Assistant1	202						

		1 Administrative Assistant		Administrative Assistant						
No Adolescent Friendly Facility	Established Adolescent Friendly Facility	Construction of Adolescent Friendly Facility	Adolescent Friendly Facility constructed and functional	All Adolescents of Municipality	2022				MHO	LGU
Repair of Health Facilities	Health Facilities maintained	Repair and maintenance of health facility	Functional and maintained health facilities	RHU Employees and clients	2022				MHO	LGU
Lacking, medicines, medical & laboratory supplies & equipments	atleast 100% of medicines, medical & laboratory supplies & equipments are available and functional	Identification and purchase of lacking medicines, medical and laboratories supplies& equipments	Lacking, medicines, medical & laboratory supplies & equipments are readily available for use	RHU Employees and clients	2022				MHO	LGU
Competencies										
Lack of knowledge re- Citizen Charter	Re-orientation of Citizen Charter	Citizen Charter	oriented & well versed	All Health Personnel	2022				MHO	LGU
Lack of knowledge re- Citizen Charter	Re-orientation of	iClinicSys Reorientation/ BEMONC, ACLS	trained and capacitated							

	iClinicSys, BEMONC, ACLS & Standard First Aid Training	& Standard First aid Training											
Management Systems													
Enabling Policies													
Ordinance on hiring additional manpower	Creation of Plantilla Positions: 1MESU, 7RNs, 3RMs, 1Dentist, 1RPH, 1RMT, 1 Administrat ive Aide, 1 Administrat ive Assistant	Ordinance re- plantilla position Creation of Plantilla Positions: 1MESU, 7RNs, 3RMs, 1Dentist, 1RPH, 1RMT, 1 Administrative Aide, Administrative Assistant Ordinanc e re-plantilla position Creation of Plantilla Positions: 1MESU, 7RNs, 3RMs, 1Dentist, 1RPH, 1RMT, 1 Administrative Aide, Administrative Assistant	Plantilla positions created	1MESU, 7RNs, 3RMs, 1Dentist, 1RPH, 1 RMT	2022					MHO/LGU	LGU		
				1 Admin. Aide, 1 Admin. Assistant	2022								

Magna Carta for Healthcare Workers not fully implemented	Implementation of Magna Carta	Full Implementation of Magna Carta	Magna Carta for Healthcare Workers is fully implemented	1 Admin. Aide, 1 Admin. Assistant	2022					MHO/ LGU	LGU
Resolution approving for procurement of medicines, medical & laboratory supplies & equipments are available and functional	atleast 100% of medicines, medical & laboratory supplies & equipments are available and functional	Resolution approving for procurement of medicines, medical & laboratory supplies & equipments are available and functional	Approved resolution	RHU Employees and clients	2022					MHO/ LGU	LGU
Knowledge and Learnings											
Leadership											
Performance Area/ Governance Sector:	SOCIAL SERVICES										
	Current State					Desired State					
						Goals: Objectives:					

Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year 1	Year 2	Year 3		
Structure										
Lack of Manpower	Hire 1 PDO-1	Hiring of PDO-1	PDO-1 hired and functional	1 PDO-1	2022	1			MSWDO	DSWD/LGU
No Organized SLP Association	Organization of 21 SLPAs with at least 15 members each	Organization of 21 SLPAs with at least 15 members each Organization of 21 SLPAs with at least 15 members each	Conduct of 21 Community/Barangay Assemblies	21 SLPAs with at least 15 members each at least 15 members	2022 to 2024	8	10	3	MSWDO	MSWDO/PDO 1
Competencies										
Lack Training/Orientation of PDO	Train at least 1 PDO	Attendance of PDO to Series of Training and Orientation on SLP and other-related activities	Trained and Capacitated PDO 1	1 PDO-1	2022	1			MSWDO	DSWD/DTI/LGU/TESDA
Lack of SLP Program Orientation/Capability Building	Orient 21 SLPAs	Conduct of SLP Orientation to 21 Associations	Trained and Capacitated 21 SLPAs with at least 15 members each	21 SLPAs with at least 15 members each	2022 – 2024	8	10		MSWDO	MSWDO/PDO 1
Management Systems										
No identified SLP Projects of the beneficiaries	Identification of proposed	Conduct of Planning	Approved Plan of Proposed	21 SLPAs with at least 15 members each	2022 -2024	8	10	3	MSWDO	MSWDO/MPDO/PDO 1

	IGP of 21 SLPAs	Workshop to 21 SLPAs	21 identified SLPAs							
Absence of Preparation of SLP Project	Formulate and Prepare 21 SLPAs Project Proposals					8	10	3	MSWDO	MSWDO/ PDO 1
No identified IGP of SLPAs for prioritization	Selection and prioritization of IGP of 21 SLPAs					8	10	3	MSWDO	
Competencies	Creation of M&E Team					8	10	3	MSWDO	
Lack of SLP Grievance Management System	Creation and Establishment of SLP Grievance Management System					8	10	3	MSWDO	MSWDO/ PDO 1
						8	10	3	MSWDO	MSWDO/ PDO 1
Enabling Policies										
Non-inclusion of DSWD Devolved Programs to the LGU led Program implementation	Devolution Transition Plan	Conduct of Devolution Transition Planning and Workshop	EO on the Approved DTP	SL Program SF Program Recovery and Reintegration Program for Trafficked Persons	2021	1			MSWDO	LGU
Absence of Legal Basis for the	Adaption and	Submission of DTP of SLP.	Approved EO/Ordinan		2021	8	10		MSWDO	LGU

Adaption of the SLP SF Program and RRPTP	Approval of SLP, SFP and RRPTP	SFP and RRPTP to SB	ce on the Adaption and Approval of SLP, SFP and RRPTP Devolution								
Non-existence of SLP Committees	Creation and Establishment of SLP Committees	Submission and endorsement of SLP Committees for issuance of EO	Approved EO on the SLP Committees	2 SLP Committees	2022- 2024	1				MSWDO	LGU
Knowledge and Learnings											
Absence of Livelihood assets and Market Map (LAMM)	Identification and preparation of LAMM	Conduct of Community Scanning and Assessment for LAMM	Assessment Report/Profile prepared	21 SLPAs with at least 15 members each/LGU/MSWDO 21 SLPAs with at least 15 members each/LGU/MSWDO	2022 – 2024	8	10	3		MSWDO	LGU/ MSWDO/ PDO-1
No available information of SLP, SFP and RRPTP Beneficiaries	Profile of SLP, SFP and RRPTP Beneficiaries	Conduct of assessment and profiling of SLP, SFP and RRPTP Beneficiaries	Database/profile of SLP Beneficiaries	21 SLPAs with atleast 15 members each/LGU/MSWDO	2022 – 2024	8	10	3		MSWDO	LGU/ MSWDO/ PDO-1
Leadership											

Performance Area/ Governance Sector:	EMPLOYMENT SERVICES									
Current State					Desired State					
					Goals:					
					Objectives:					
Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year 1	Year 2	Year 3		
Structure										
Barangay Employment Service Office (BESO)		Establishment of BESO	BESO Established	21 Brgys. Employment Service Office (BESO) established	2022				PESO & BAO	
Competencies										
Basic Training for BESO personnel			Trained BESO		2022				PESO	
Hands-on Training on PEIS			Trained BESO		2022				DOLE	
Management Systems										
Absences of M & E Tool		Formulation of Monitoring and Evaluation Tool			2022				PESO & DOLE	
Enabling Policies										
Absences of SB Resolution		Passing of SB Resolution on the			2022				SB	

	IGP of 21 SLPAs	Workshop to 21 SLPAs	21 identified SLPAs							
Absence of Preparation of SLP Project	Formulate and Prepare 21 SLPAs Project Proposals					8	10	3	MSWDO	MSWDO/ PDO 1
No identified IGP of SLPAs for prioritization	Selection and prioritization of IGP of 21 SLPAs					8	10	3	MSWDO	
Competencies	Creation of M&E Team					8	10	3	MSWDO	MSWDO/ PDO 1
Lack of SLP Grievance Management System	Creation and Establishment of SLP Grievance Management System					8	10	3	MSWDO	MSWDO/ PDO 1
Enabling Policies										
Non-inclusion of DSWD Devolved Programs to the LGU led Program implementation	Devolution Transition Plan	Conduct of Devolution Transition Planning and Workshop	EO on the Approved DTP	SL Program SF Program Recovery and Reintegration Program for Trafficked Persons	2021	1			MSWDO	LGU
Absence of Legal Basis for the	Adaption and	Submission of DTP of SLP,	Approved EO/Ordinan		2021	8	10		MSWDO	LGU

Adaption of the SLP SF Program and RRPTP	Approval of SLP, SFP and RRPTP	SFP and RRPTP to SB	ce on the Adaption and Approval of SLP, SFP and RRPTP Devolution							
Non-existence of SLP Committees	Creation and Establishment of SLP Committees	Submission and endorsement of SLP Committees for issuance of EO	Approved EO on the SLP Committees	2 SLP Committees	2022- 2024	1			MSWDO	LGU
Knowledge and Learnings										
Absence of Livelihood assets and Market Map (LAMM)	Identification and preparation of LAMM	Conduct of Community Scanning and Assessment for LAMM	Assessment Report/Profile prepared	21 SLPAs with at least 15 members each/LGU/MSWDO 21 SLPAs with at least 15 members each/LGU/MSWDO	2022 - 2024	8	10	3	MSWDO	LGU/ MSWDO/ PDO-1
No available information of SLP, SFP and RRPTP Beneficiaries	Profile of SLP, SFP and RRPTP Beneficiaries	Conduct of assessment and profiling of SLP, SFP and RRPTP Beneficiaries	Database/profile of SLP Beneficiaries	21 SLPAs with atleast 15 members each/LGU/MSWDO	2022 - 2024	8	10	3	MSWDO	LGU/ MSWDO/ PDO-1
Leadership										

Performance Area/ Governance Sector:	EMPLOYMENT SERVICES									
Current State					Desired State					
					Goals:					
					Objectives:					
Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance
						Year 1	Year 2	Year 3		
Structure										
Barangay Employment Service Office (BESO)		Establishment of BESO	BESO Established	21 Brgys. Employment Service Office (BESO) established	2022				PESO & BAO	
Competencies										
Basic Training for BESO personnel			Trained BESO		2022				PESO	
Hands-on Training on PEIS			Trained BESO		2022				DOLE	
Management Systems										
Absences of M & E Tool		Formulation of Monitoring and Evaluation Tool			2022				PESO & DOLE	
Enabling Policies										
Absences of SB Resolution		Passing of SB Resolution on the			2022				SB	

		establishment of BESO									
Knowledge and Learnings											
PESO Employment Information System (PEIS)		Full implementation of PEIS	PEIS implemented	21 BESO	2022					PESO	
Leadership											
Performance Area/ Governance Sector:	TOURISM SERVICES										
Current State						Desired State					
						Goals: Objectives:					
Current State of Capacity	Desired State of Capacity	Capacity Development Intervention	Expected Output	Target of Capacity Development	Timeframe	Funding Requirements			Process Owner/Office Responsible	Source of Support/ Technical Assistance	
						Year 1	Year 2	Year 3			
Structure											
Absence of Markers & Signages	Tourist Destinations accurately marked	Structure Constructed	Markers and signages constructed	At least 1 structure in a year		100K	100K	100K	BLGU, MEO	DOT	
Absence of Tourist Information and Assistance Center	Establishment of Tourist Information and	Center Established	Information and Assistance Center Constructed	1 Center established in identified tourism circuit		/			MEO, MLGU, BLGU	DOT	

	Assistance Center									
No plantilla position for Tourism Officer	appointed Tourism Officer	appointment of Tourism Officer	appointed Tourism Officer	Tourism Officer	2022-2024					
Competencies										
Incapacitated Tourism Stakeholders	Capacitated Tourism stakeholders	Conduct of Trainings/Seminars	Trainings/Seminars conducted	At least 1 Training/Seminar conducted in a year		20K	20K	20K		DOT
Management Systems										
Absence of Tourism Development Plan	Implementation and Enforcement of Tourism Development Plans	Formulation of plans	Tourism plan formulated	Plan crafted and approved		/				
Absence of promotional videos, brochures, flyers	Tourist destinations widely promoted	Production/Promotion	Promotional videos, brochures, flyers produced	1 Promotional video produced/1 brochure and/or flyer printed		/				
Enabling Policies										
Knowledge and Learnings										
Leadership										


ANNEX I
Attachment 5: Proposed Additional Positions to the Plantilla of LGU Personnel
(LBP Form No. 3)

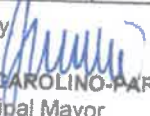
**PROPOSED ADDITIONAL POSITIONS TO THE PLANTILLA OF LGU PERSONNEL
LGU-CAPOOCAN, LEYTE**

Item Number		Position Title [3]	Name of Incumbent [4]	Current Year Authorized		Budget Year Proposed		Increase/ Decrease [9]
Old	New			Rate/Annum		Rate/Annum		
[1]	[2]			SG/Step [5]	Amount [6]	SG/Step [7]	Amount [8]	
	VIII-6	Rev.Collection Clerk III	Vacant					
	XI-4	Medical Technologist II	Vacant			9/1	183,060.00	
	XI-11	Midwife I	Vacant			15/1	315,876.00	
	XII-2	Social Welfare Officer II	Vacant			9/1	183,060.00	
	XIV-2	Veterinarian I	Vacant			16/1	343,356.00	
	XIV-5	Agricultural Technician II	Vacant			13/1	268,188.00	
	XIV-8	Aquacultural Technician I	Vacant			8/1	170,988.00	
						6/1	151,896.00	

Prepared by:

THELMA Q. LAGERA
Human Resource Management Officer IV
Date

Reviewed by:

PIO ANTONIO M. BORREL
Municipal Budget Officer
Date

Approved by:

FE CLAIRE CAROLINO-PARAGATOS
Municipal Mayor
Date

Legend:	
[1 and 2]	Indicate the old and new item numbers of the plantilla position.
[3 and 4]	Indicate the position title and the name of the incumbent occupying each position. If the position is unfilled, indicate the word "vacant" under column 4. If the position is proposed for abolition, place the position title inside a bracket. If the position is proposed for reclassification, place the previous position title in a bracket and indicate the proposed title below it.
[5 and 6]	Indicate the current salary grade/step and corresponding rate per annum of each position. Include as a footnote the compensation law/circular being implemented. For the initial implementation of changes, attach a copy of the Position Allocation List.
[7 and 8]	Indicate the salary grade/step and corresponding rate per annum of each position proposed for the budget year.
[9]	Indicate the difference between the old and the new rates of compensation per annum for the budget year.

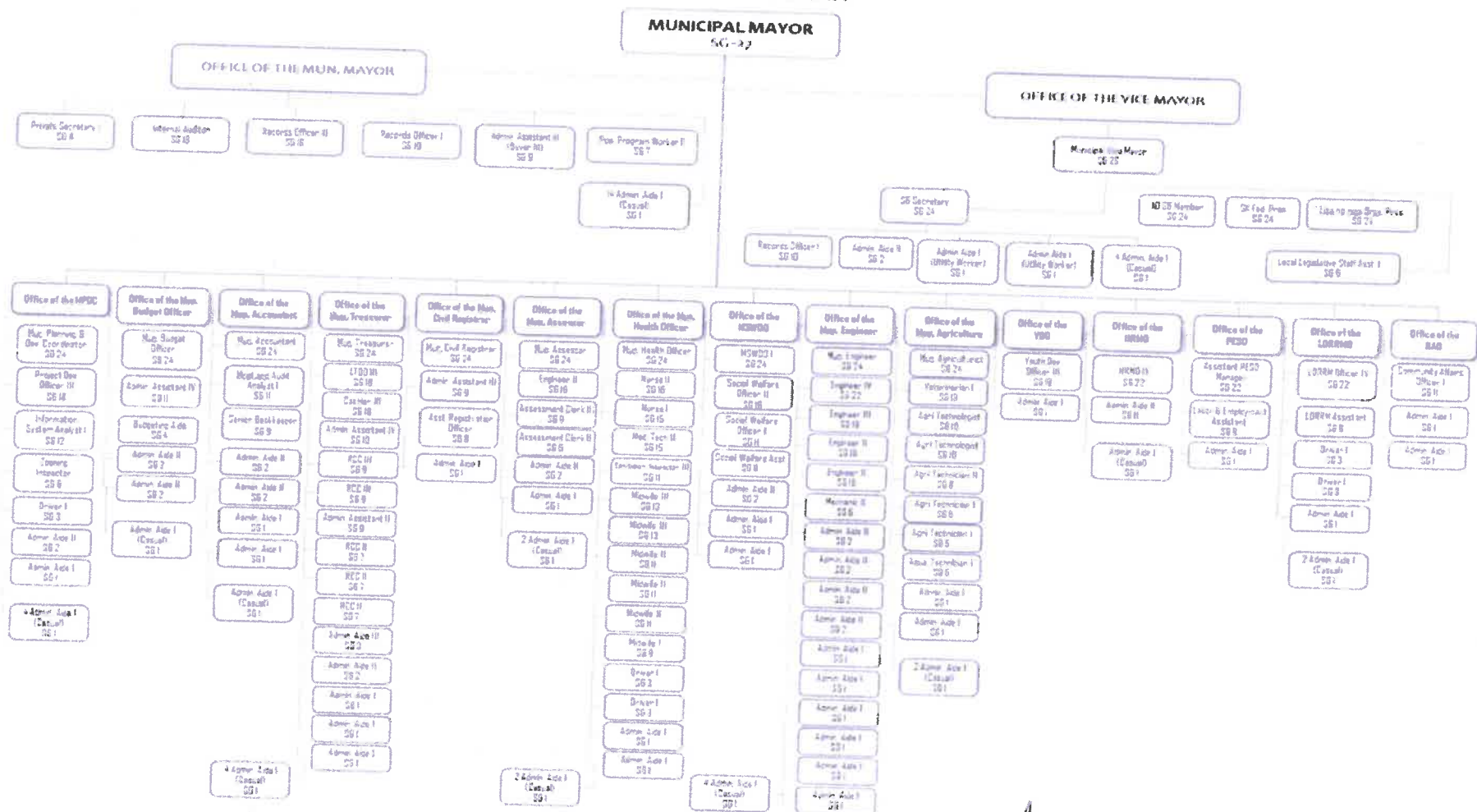
Additional Instructions:

1. Prepare the same form for each local economic enterprise/public utility.
2. Separate plantilla using the same format shall be prepared for Casual Employees whose salaries are chargeable against Personal Services appropriation.
3. Only funded vacant positions shall be included in the plantilla. All unfunded vacant positions shall be removed/deleted from the plantilla.
4. LGUs are advised to first fill up the unfilled positions before they propose to expand their staffing pattern.

Note: This form is a consolidation of all LBP Form No. 3-A of all departments and offices in the LGU.

PROPOSED MODIFICATION TO THE LGU ORGANIZATIONAL STRUCTURE

LGU CAPOOCAN



Prepared by:
SHERRY JOYCE M. SORIANO
Admin. Aide I
Date:

Reviewed by:
THELMA C. LAGERA
HRMO IV
Date:

Approved by:

HON. FE CLAIRE CAROLINO PARAGATOS
Municipal Mayor
Date:



CAPACITY DEVELOPMENT AGENDA (CapDev)

2020-2022

Municipality: **CAPOOCAN**

Province of: **LEYTE**

OUTCOME AREA	Current State of Capacity	Desired State of Capacity	Capacity Development Interventions	Expected Output	Target of CapDev	Time Frame	Source of Funds	Process Owner/ Office	Source of Support
1	2	3	4	5	6	7	9	10	11
COMPETITIVE AND BUSINESS FRIENDLY LGU	Insufficient Food Production	Presence of Orientation on Preservation of Coastal Resource	Conduct Orientation on Preservation of Coastal Resources	Orientation on Preservation of Coastal Resources conducted	Concerned personnel				
		Active participation in a 4-H club helps develop their assets and skills	Revitalization of 4-H Club	4-H Club revitalized	Farmers				
		Presence of agriculture-related skills training	Conduct of agriculture-related skills training	Agriculture related skills training conducted	Barangay Constituents				
		Presence of IPM, Palay Check System, Rice Crop Manager, and Climate Smart Farm Business schools trainings	Conduct trainings on IPM, Palay Check System, Rice Crop Manager, and Climate Smart Farm Business School	Trainings on IPM, Palay Check System, Rice Crop Manager, and Climate Smart Farm Business School conducted	Farmers				

		Active participation of young farmers on skills training	Conduct skills training to identified young farmers who has passion for farming	Skills training to identified young farmers who has passion for farming conducted	Farmers					
		Promote organic farming	Promotion of organic farming	Organic farming promoted	Farmers					
Low CSO Engagement		Strong engagement of CSOs	Conduct intensive training for the CSOs	Intensive training for CSOs conducted	CSOs					
		Presence of leadership training	Conduct leadership training	Leadership Training conducted	CSOs					
Non-Compliance of Documentary Requirements-Registered Business Establishment		Comply the documentary requirements-registered business establishment	Conduct Information Education Campaign (IEC)	Information Education Campaign (IEC) conducted	Concerned personnel					
		Presence of Joint Inspection Team (JIT)	Creation of Joint Inspection Team (JIT)	Joint Inspection Team (JIT) created	Concerned personnel					
		Strong public-private partnership	Strengthen public-private partnership	Public-private partnership strengthened	Concerned personnel					
Non-Compliance of Documentary Requirements-Implementation of RA 654/PD 1096 (NBC)		Comply the documentary requirements-implementation of RA 654/PD 1096	Conduct IEC	IEC conducted	LGU					
		Appoint additional manpower for OBO	Hiring of additional manpower(oob)	Additional manpower(oob) employed	LGU					

	Lack of Employment Opportunities	Presence of Labor Market Information (LMI)	Conduct of Labor Market Information (LMI)	Labor Market Information (LMI) conducted	LGU					
		Presence of career guidance information for junior and senior high school	Conduct career guidance information for junior and senior high school	Career guidance information for junior and senior high school conducted	Students					
		Presence of skills training on the available scholarships from the National agencies	Tie up with national agencies on the available scholarship for skills training	National agencies on the available scholarship for skills training engaged	Barangay Constituents					
		Something is already done to achieve the goal but the Level of attainment is still on the Low side-Operationalization of CLERC and Competitive Handicrafts	Functional CLERC	Enabling mechanism on the display of product	Functional CLERC	CLERC Beneficiaries				
		Lack of Facility for LEEs	Designate Meat Inspector & market supervisor	Creation/designation of plantilla personnel for Meat Inspector & market supervisor	Plantilla personnel for Meat Inspector & market supervisor created	LGU				
	Real Property Taxation is Low	Appoint manpower compliment on Real Property Taxation	Additional manpower compliment	Manpower compliment increased	LGU					

	Absence of Ordinance designating tourist destinations	Ordinance enacted designating tourist destinations	Ordinance enacted designating tourist destinations	SB Ordinance	LGU				
	Lack of knowledge in managing, maintaining and marketing tourism destinations/spots	Sufficient knowledge in managing, maintaining and marketing tourism destinations/spots	Gained sufficient knowledge through observation of the best practices in Panglao, Bohol		LGU				
ENVIRONMENT PROTECTIVE, CLIMATE CHANGE ADAPTIVE AND DISASTER	Low Compliance of Barangays on MRF	Presence of MRF	Information dissemination/ re-orientation to barangay constituents	Information dissemination/ re-orientation to barangay constituents conducted	Barangay Officials				
		Presence of orientation on the establishment of MRF to the Brgy. Council	Re-orientation on the establishment of MRF to the Brgy. Council	Re-orientation on the establishment of MRF to the Brgy. Council conducted	Barangay Officials				
		Full implementation on proper waste segregation	Strengthen IECs on proper waste segregation	IECs on proper waste segregation strengthened	Barangay constituent				
		Appoint consultant for MSWM	Hiring of consultant for MSWM.	Consultant for MSWM appointed	LGU				

	Insufficient Potable Water Supply	Sufficient Potable Water Supply	Research and Planning for Water System		LGU				
	Unsustained Coastal and Upland Ecosystems	Presence of Orientation on RA 9729 (Climate Change Act) for barangay officials and constituents	Orientation on RA 9729 (Climate Change Act) for barangay officials and constituents	Orientation on RA 9729 (Climate Change Act) for barangay officials and constituents conducted	Barangay Officials and constituents				
SOCIALLY PROTECTIVE AND SAFE LGU	Low Participation Rate, Decreased cohort-survival rate, Low completion rate, High Drop-out Rate	Active participation on Advocacy Program	Conduct of Advocacy Program	Advocacy Program Conducted	Barangay Constituent/Students				
		Active community participation	Skills Training	Skills Training for Livelihood Programs Conducted	LGU communities				
		Active community participation	Orientation on Nutritional Feeding Program, Appointment of nutritionist	Orientation on Nutrition Feeding Program Conducted	Barangay Constituent/Student				
		Presence of Ordinance for the Establishment of Reading Materials	Enactment of an Ordinance for the Establishment of Reading Materials	Ordinance for the Establishment of Reading Materials enacted	Barangay Constituent/Students				
	Absence of Health and Sanitation Code	Presence of Orientation on Health and Sanitation Code	Conduct of an Orientation on Health and Sanitation Code	Orientation on Health and Sanitation Code conducted	Barangay Constituent				

	Non-functional Birthing Facility	Appoint additional personnel who will take charge of the birthing facility	Hiring of Additional Personnel who will take charge of the birthing facility	Additional Personnel who will take charge of the birthing facility hired	LGU/Barangay Constituents					
	Increase morbidity rate which lead to death/Increase mortality rate	Distribute IEC materials	Distribution of IEC materials	IEC materials distributed	LGU					
	10 Barangays not declared ZOD	Presence of Health Education on Zero Open Defecation	Health Education on Zero Open Defecation	Health Education on Zero Open Defecation conducted	LGU					
	Increase of dengue cases (61) as of August 2019	Active community participation	Reorientation of Barangay Volunteers to contribute Widespread	Reorientation of Barangay Volunteers to contribute widespread conducted	Barangay Constituents					
	Presence of 167 cases of underweight children/presence of 127 cases overweight/obese children/presence of 87 cases of wasted children/presence of 482 cases of stunted children	Strong capacity development on Nutrition program	CAPDev on Nutrition program	CAPDev on Nutrition program strengthened	LGU					
		Organize Nutrition Committee on the Nutrition Program	Reorganization/Orientation of the Brgy. Nutrition Committee on the Nutrition Program	Brgy. Nutrition Committee on the Nutrition Program reorganized	LGU					
	Insufficient Fire Safety Enforcement	Active participation on Fire Safety Lectures	Fire Safety Lectures	Fire Safety Lectures conducted	Barangay Constituents					

	More than 200 business establishment already inspected but only half of that number applied for FSIC	Active participation on business forum	Information dissemination, conduct of business forum	Information dissemination conducted	Barangay Constituents				
	Lack of Emergency Response Vehicle with trained EMT Personnel	Active participation on training for Rescue and Emergency Response Team	Conduct of training for Rescue and Emergency Response Team	Training for Rescue and Emergency Response	Barangay Constituents				
	Maintenance of Peace and Order	Strong information campaign on criminal law to target audience	Massive information campaign on criminal law to target audience	Massive information campaign on criminal law to target audience conducted	Barangay Constituents				
		Capacitated and functional personnel	More specialized training for PNP personnel	Training for PNP personnel conducted	PNP Personnel				
		Presence of trainings on referral pathways for barangay officials and personnel on VAWC Act	Conduct more specialized and technical trainings on referral pathways for barangay officials and personnel on VAWC Act	Technical trainings on referral pathways for barangay officials and personnel on VAWC Act conducted	Barangay Officials				
		Presence of Training for BPATS	Training for BPATS in barangays	Trainings for BFATS in barangays conducted	Barangay BFATS				

	Proliferation of Illegal Drugs	Support IEC advocacy in all elementary and secondary schools	Sustain Information, Education and Communication Advocacy in all elementary and secondary schools	Information, Education and Communication sustained	Elementary and Secondary students				
		Presence of Trainings for PNP personnel, Capacity building activities for members of the MADAC/MPOC and training of identified PNP personnel	More specialized trainings for PNP personnel, Capacity building activities for members of the MADAC/MPOC, Training of identified PNP personnel	Trainings for PNP personnel, Capacity building activities for members of the MADAC/MPOC conducted	PNP Personnel and MADAC/MPOC members				
	Illegal Fishing	Organize and presence of training on FLET	Reorganization and training of FLET	Training of FLET conducted and organized	FLET members				
	Increasing incidence of abused and exploited children	Appoint Social Workers and support staff to handle special cases	Hiring of additional Social Workers and support staff to handle special cases 24/7/capdev for VAWC	Additional Social Workers and support staff to handle special cases 24/7/capdev for VAWC hired	MSWDO, LCE				

	Incomplete/Inaccurate Civil Registration Data	Presence of seminar-workshop on the application of tablet based BCRS	Seminar/workshop on the application of tablet based BCRS	Seminar/workshop on the application of tablet based BCRS conducted	Barangay Secretary				
		Presence of Advocacy Campaign on registration of vital events	Advocacy Campaign on registration of vital events	Advocacy Campaign on registration of vital events conducted	Barangay Constituents				
ACCOUNTABLE, TRANSPARENT, PARTICIPATIVE AND EFFECTIVE LOCAL GOVERNANCE	Compliance to National laws on civil/administrative and criminal offenses		Amendment, revision & re-activation of Grievance Committee	Grievance Committee amended	LGU				
		Presence of orientation on the revised CSC Rules on Administrative Cases	Orientation on the revised CSC Rules on Administrative Cases	Orientation on the revised CSC Rules on Administrative Cases conducted	LGU				

		Strong IEC on Ordinance No. 310, S. 2016 entitled, An Ordinance Prescribing the Rules and Procedures on the Investigation of Administrative Disciplinary Cases against Elective Barangay Officials in the Municipality	Strengthening thru IECs - Ordinance No. 310, S. 2016 entitled "An Ordinance Prescribing the Rules and Procedures on the Investigation of Administrative Disciplinary Cases against Elective Barangay Officials in the Municipality of Capoocan, Leyte	IECs - Ordinance No. 310, S. 2016 entitled "An Ordinance Prescribing the Rules and Procedures on the Investigation of Administrative Disciplinary Cases against Elective Barangay Officials in the Municipality of Capoocan, Leyte strengthened	Barangay Constituent				
	Absence of Prime HRM	Presence of trainings in the formulation of PRIME-HRM (SPMS)	Conduct of trainings in the formulation of PRIME-HRM (SPMS)	Conduct of trainings in the formulation of PRIME-HRM (SPMS) conducted	HRMO				
		Presence of IEC on Civil Service Commission Memorandum Circulars	Information Education Campaign on Civil Service Commission Memorandum Circulars	Information Education Campaign on Civil Service Commission Memorandum Circulars conducted	LGU				

	More than half fulfilled but still short of attainment of FDP	Attain Full Disclosure Policy Board (FDP)	Strengthening DILG Memorandum Circular on Full Disclosure Policy Board (FDP)	DILG Memorandum Circular on Full Disclosure Policy Board (FDP) strengthened	LGU				
	More than half fulfilled - compliance on submission of financial reports (Municipal & Barangay)	Presence of COA trainings and IECs	COA trainings & IECs	COA trainings & IECs conducted	LGU				
	Level of Attainment is Low - fully compliant of RA 9003 (Ecological Solid Waste Management) and RA 10121 (Disaster Risk Reduction & Management System)		CapDev for Solid Waste Management Program		LGU				
	More than half-fulfilled but still short of attainment - operationalization of Katarungang Pambarangay	Attain and operationalize the Katarungang Pambarangay	Training/capability building	Training/capability building attained	Barangay				

Prepared by:


BENITO C. PROCIA
 MPDC

Approved by:


FE CLAIRE P. CAROLINO-PARAGATOS
 Municipal Mayor