



Republic of the Philippines
PROVINCE OF LEYTE
Municipality of Palo
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Item No.: 22
07 MAR 2023
2-27-23
#169
PBO

PROVINCIAL BUDGET OFFICE

Tel. No. 325-3848

SP Records
MAR 02 2023

February 27, 2023

2/27/23
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 Albuera, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 2022-04** with a total appropriations in the amount of **P251,227,192.00** 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.
 - 1.6 Mid-Year Bonus – Budget Circular No. 2017-2
 - 1.7 Year-End Benefits – Budget Circular No. 2016-4
 - 1.8 Honoraria – Secs. 288 & 289 of GAAM Vol. 1 & LBC No. 62
 - 1.9 Productivity Enhancement Incentive – Budget Circular No. 2017-4
 - 1.10 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.
 - 1.11 Terminal Leave Benefits – CSC Guidelines and Budget Circular No. 2016-2
2. That all positions in the plantilla are incorporated in the Organizational Structure and Staffing Pattern of the LGU as approved by the Sangguniang Bayan;
3. That the grant of Anniversary Bonus shall be subject to the provisions of Local Budget Circular No. 65 dated March 3, 1997;

4. That the final National Tax Allotment for Fiscal Year 2023 of the Municipality of Albueria is P219,527,978.00 pursuant to DBM Local Budget Memorandum No. 85-B dated December 23, 2022, a decrease of P124,214.00. Thus, necessary adjustments shall then be made;
5. That the nomenclature of the Sangguniang Bayan Secretary shall be re-allocated to Municipal Government Department Head I adopted through a resolution from the Sangguniang Bayan pursuant to Local Budget Circular 137, the Index of Occupational Services, Position Titles and Salary Grades in the Local Government (IOS-LGU) CY 2021 Edition;
6. That the utilization of confidential fund of Php250,000.00 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;
7. That the Municipality of Albueria adopted the Third Tranche Compensation Adjustment in the Local Government Units (LGUs) under Local Budget Circular No. 143 dated January 3, 2022 and the authorized rates thereof under Annex "A-1" & "Annex A-5". Nevertheless, the total appropriation of some items for personal services benefits are in excess than the amount authorized by law under LBP Form No. 2, to wit:

Office	Object of Expenditure	Per AO	Authorized Rate	Excess
MBO	Retirement & Life Insurance Premiums	199,022.40	193,906.08	5,116.32
MSWDO	Salaries	2,764,848.00	2,763,576.00	1,272.00
	Mid-Year Bonus	241,704.00	241,598.00	106.00
	Year-End Bonus	241,704.00	241,598.00	106.00
	Retirement & Life Insurance Premiums	348,053.76	347,901.12	152.64
MSWDO	Salaries	168,336.00	167,064.00	1,272.00

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

8. 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;
9. 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;

10. 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

11. 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
On Official Travel


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

Republic of the Philippines
PROVINCE OF LEYTE

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OFFICE OF THE SANGGUNIANG PANLALAWIGAN

1ST INDORSEMENT
22 December 2022

Respectfully endorsed to the LOCAL FINANCE COMMITTEE the herein APPROPRIATION ORDINANCE NO. 2022-04 for the ANNUAL BUDGET FY 2023 of the Municipality of ALBUERA, Leyte in the total amount of Php 251,227,192.00 together with its Resolution No. 2022-199 for the ANNUAL INVESTMENT PROGRAM FOR FY 2023 in the amount of Php 1,438,930,841.00, for review and recommendations.


FLORINDA JILL S. UYVICO
Secretary to the Sanggunian

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7/2/23



“A Budget for Unity amidst Diversity”

LOCAL EXPENDITURE PROGRAM

JANUARY 01 TO DECEMBER 31, 2023

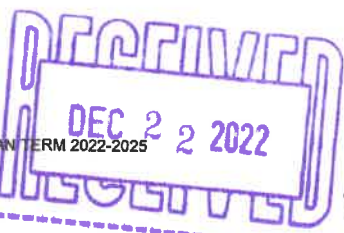
ALBUERA, LEYTE



Republic of the Philippines
PROVINCE OF LEYTE
Municipality of Albuera

OFFICE OF THE SANGGUNIANG BAYAN

EXCERPT FROM THE MINUTES OF THE 23RD REGULAR SESSION OF THE SANGGUNIANG BAYAN TERM 2022-2025
HELD AT THE SB SESSION HALL, ALBUERA, LEYTE ON DECEMBER 12, 2022



APPROPRIATION ORDINANCE NO. 2022-04

AN ORDINANCE AUTHORIZING THE GENERAL FUND ANNUAL BUDGET OF ALBUERA, LEYTE FOR FISCAL YEAR 2023 IN THE TOTAL AMOUNT OF TWO HUNDRED FIFTY-ONE MILLION TWO HUNDRED TWENTY-SEVEN THOUSAND ONE HUNDRED NINETY-TWO PESOS (PHP251,227,192.00) ONLY COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR 2023, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE.

Introduced by: HON. ANA LIZA E. DELA VICTORIA

BE IT ORDAINED, by the Sangguniang Bayan of Albuera, Leyte in Regular Session that:

SECTION 1. The Annual Budget of Albuera, Leyte for Fiscal Year 2023 in the total amount of Two Hundred Fifty-One Million Two Hundred Twenty-Seven Thousand One Hundred Ninety-Two Pesos (Php251,227,192.00) only covering the various expenditures for the operation of the Municipal Government for Fiscal Year 2023, and appropriating the necessary funds for the purpose as specified in the accompanying schedules, is hereby approved:

SECTION 2. RECEIPTS PROGRAM

FUND SOURCES:

A. Local Sources:

Tax Revenue Php 31,570,000.00

B. External Sources:

National Tax Allotment & Others Php 219,657,192.00

TOTAL RECEIPTS **Php 251,227,192.00**

SECTION 3. EXPENDITURE PROGRAM

A. OFFICE EXPENDITURES

1. OFFICE OF THE MUNICIPAL MAYOR

Personal Services	Php 6,853,893.01
Maintenance & Other Operating Expenses	18,279,167.36
National Office Maintenance & Other Operating Expenses	1,291,060.00
Capital Outlay	.00
Total Appropriations	Php 26,424,120.37

2. MUNICIPAL DISASTER RISK REDUCTION & MANAGEMENT OFFICE

Personal Services	Php 1,815,016.98
Maintenance & Other Operating Expenses	902,000.00
Capital Outlay	.00
Total Appropriations	Php 2,717,016.98

3. SANGGUNIANG BAYAN/LEGISLATIVE SERVICES

Personal Services	Php 14,538,627.00
Maintenance & Other Operating Expenses	4,084,000.00
Capital Outlay	.00
Total Appropriations	Php 18,622,627.00

4. SANGGUNIANG BAYAN/SUPPORT SERVICES (SECRETARIAT)

Personal Services	Php 3,802,426.29
Maintenance & Other Operating Services	538,000.00
Capital Outlay	.00
Total Appropriations	Php 4,340,426.29

5. MUNICIPAL ADMINISTRATOR: ADMIN SERVICES

Personal Services	Php 1,297,536.88
Maintenance & Other Operating Expenses	449,080.00
Capital Outlay	.00
Total Appropriations	Php 1,746,616.88

MARJUN P. MAGNO

MARY JANE B. CADANEA

ROXANNE R. ZALDIVAR

IMELDA A. PADUL

SIXTO B. DELA VICTORIA

PAMELA M. BOHOLST

ANA LIZA E. DELA VICTORIA

LENY S. BALBAO

MANUEL E. BANTASAN

PROTACIO RIZALITO M. CENIZA

6. HUMAN RESOURCE MANAGEMENT OFFICE			
Personal Services		Php	1,418,594.71
Maintenance & Other Operating Expenses			1,170,288.00
Capital Outlay			.00
Total Appropriations		Php	<u>2,588,882.71</u>
7. MUNICIPAL PLANNING & DEVELOPMENT OFFICE			
Personal Services		Php	4,782,257.21
Maintenance & Other Operating Expenses			748,000.00
Capital Outlay			.00
Total Appropriations		Php	<u>5,530,257.21</u>
8. MUNICIPAL CIVIL OFFICE			
Personal Services		Php	2,697,071.49
Maintenance & Other Operating Expenses			828,000.00
Capital Outlay			.00
Total Appropriations		Php	<u>3,525,071.49</u>
9. MUNICIPAL GENERAL SERVICES OFFICE			
Personal Services		Php	3,303,194.71
Maintenance & Other Operating Expenses			2,663,000.00
Capital Outlay			.00
Total Appropriations		Php	<u>5,966,194.71</u>
10. MUNICIPAL BUDGET OFFICE			
Personal Services		Php	2,434,177.79
Maintenance & Other Operating Expenses			568,000.00
Capital Outlay			.00
Total Appropriations		Php	<u>3,002,177.79</u>
11. MUNICIPAL ACCOUNTANT'S OFFICE			
Personal Services		Php	4,284,307.89
Maintenance & Other Operating Expenses			759,650.00
Capital Outlay			.00
Total Appropriations		Php	<u>5,043,957.89</u>
12. MUNICIPAL TREASURY OFFICE			
Personal Services		Php	4,666,216.70
Maintenance & Other Operating Expenses			1,334,720.00
Capital Outlay			.00
Total Appropriations		Php	<u>6,000,936.70</u>
13. MUNICIPAL ASSESSOR'S OFFICE			
Personal Services		Php	3,320,382.37
Maintenance & Other Operating Expenses			724,000.00
Capital Outlay			.00
Total Appropriations		Php	<u>4,044,382.37</u>
14. MUNICIPAL HEALTH OFFICE			
Personal Services		Php	12,267,542.77
Maintenance & Other Operating Expenses			8,078,000.00
Capital Outlay			.00
Total Appropriations		Php	<u>20,345,542.77</u>
15. MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE			
Personal Services		Php	5,129,569.84
Maintenance & Other Operating Expenses			15,403,000.00
Capital Outlay			.00
Total Appropriations		Php	<u>20,532,569.84</u>
16. POPULATION PROGRAM OFFICE			
Personal Services		Php	632,035.96
Maintenance & Other Operating Expenses			1,708,000.00
Capital Outlay			.00
Total Appropriations		Php	<u>2,340,035.96</u>
17. MUNICIPAL AGRICULTURIST OFFICE			
Personal Services		Php	5,054,578.61
Maintenance & Other Operating Expenses			9,652,621.00
Capital Outlay			.00
Total Appropriations		Php	<u>14,707,199.61</u>

MARJUN P. MAGNO

MARY JANE M. BOHOLST

ROXANNER. ZALDIVAR

IMELDA A. PADUL

SIXTO B. DELA VICTORA

PAVELA M. BOHOLST

ANA LIZA E. DELA VICTORIA

LENY S. BILBAO

MANUEL E. BANTASAN

PROFACIO RIZALITO M. CENIZA

18. ENVIRONMENT AND NATURAL RESOURCES OFFICE			
Personal Services		Php	1,530,320.36
Maintenance & Other Operating Expenses			3,508,150.00
Capital Outlay			.00
Total Appropriations		Php	<u>5,038,470.36</u>
19. MUNICIPAL ENGINEER'S OFFICE			
Personal Services		Php	11,695,985.28
Maintenance & Other Operating Expenses			19,810,391.96
Capital Outlay			.00
Total Appropriations		Php	<u>31,506,377.24</u>
20. MUNICIPAL COOPERATIVES			
Personal Services		Php	362,114.21
Maintenance & Other Operating Expenses			487,000.00
Capital Outlay			.00
Total Appropriations		Php	<u>849,114.21</u>
21. ECONOMIC ENTERPRISE/OPERATION OF WATERWORKS SYSTEM			
Personal Services		Php	2,921,419.38
Maintenance & Other Operating Expenses			3,078,580.62
Capital Outlay			.00
Total Appropriations		Php	<u>6,000,000.00</u>
22. ECONOMIC ENTERPRISE/OPERATION OF MARKETS			
Personal Services		Php	1,863,415.62
Maintenance & Other Operating Expenses			.00
Capital Outlay			.00
Total Appropriations		Php	<u>1,863,415.62</u>
23. OTHER ECONOMIC ENTERPRISE/OPERATION OF SIBUGAY MOUNTAIN RESORT			
Personal Services		Php	670,671.74
Maintenance & Other Operating Expenses			529,328.26
Capital Outlay			.00
Total Appropriations		Php	<u>1,200,000.00</u>
B. 20% DEVELOPMENT FUND		Php	43,930,438.40
C. 5% CALAMITY FUND		Php	12,561,539.60
D. BARANGAY DEVELOPMENT FUND			
Subsidy to LGU (16 barangays @ 50,000.00/barangay)		Php	800,000.00
TOTAL APPROPRIATIONS		Php	<u>251,227,192.00</u>


SECTION 4. SEPARABILITY CLAUSE – If, for any reason. Any Section or provision of this Appropriation Ordinance is disallowed in Budget Review or declared invalid by proper authorities, other Sections or provisions hereof are not affected thereby shall continue to be in full force and effect.

SECTION 5. EFFECTIVITY. The provisions of this Appropriation Ordinance shall take effect on January 1, 2023.

APPROVED.

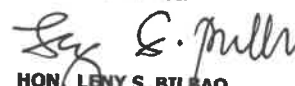
ENACTED BY THE SANGGUNIANG BAYAN TERM 2022-2025 OF ALBUERA LEYTE THIS 12TH DAY OF DECEMBER 2022 DURING ITS 23RD REGULAR SESSION HELD AT THE SB SESSION HALL.

ATTESTED AND CERTIFIED CORRECT TO BE DULY ADOPTED:



HON. ROXANNE R. ZALDIVAR
 SB Member


HON. MANUEL E. BANTASAN
 SB Member


HON. MARY JANE B. ORACULA
 SB Member


HON. LENY S. BILBAO
 SB Member


HON. MARJUN P. MAGNO
 SB Member


HON. ANA LIZA E. DELA VICTORIA
 SB Member


HON. PROTACIO RIZALITO M. CENIZA
 SB Member


HON. ALBERTO C. SUMALIAG
 Liga Ng Mga Barangay President/
 Ex-Officio Member




I HEREBY CERTIFY that this is a true and accurate copy of the ordinance duly enacted by the Sangguniang Bayan Term 2022-2025 on its 23RD Regular Session held on December 12, 2022 at the SB Session Hall, Albuera, Leyte.


PAMELA M. BOHOLST, MPA
Secretary to the Sangguniang Bayan I


HON. IMELDA A. FADUL
Mun. Vice-Mayor/Presiding Officer

APPROVED:


HON. SIXTO B. DELA VICTORIA

* Municipal Mayor
Date: DEC 20 2022

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Republic of the Philippines
Province of Leyte
MUNICIPALITY OF ALBUERA

OFFICE OF THE MUNICIPAL MAYOR

October 6, 2022

SANGGUNIANG BAYAN

*Municipality of Albuera
Albuera, Leyte*

Thru: **Hon. IMELDA A. FADUL**
Municipal Vice Mayor

Your Honors:

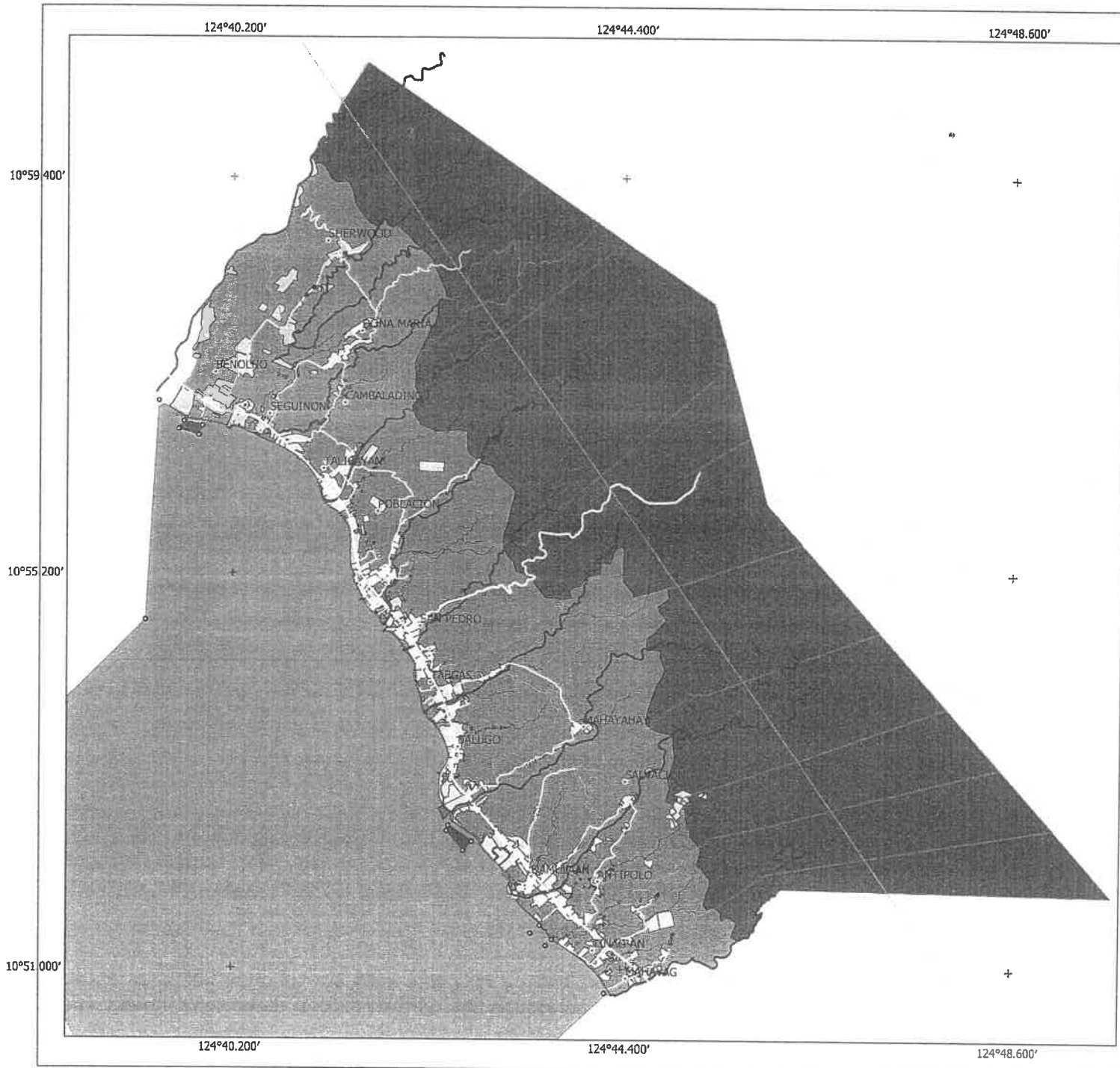
Transmitting to the Sangguniang Bayan of this Municipality the Annual Budget for Fiscal Year 2023 and certifying the same as urgent and priority for your immediate enactment.

For your consideration and appropriate action.

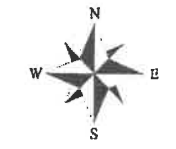
Very truly yours,


SIXTO B. DELA VICTORIA
Municipal Mayor

OFFICE OF THE MUNICIPAL MAYOR
ALBUERA, LEYTE
RECEIVED
BY: *Guillecetti B. Parcedella*
DATE: OCT 11 2022



**MUNICIPALITY
OF
ALBUERA
PROVINCE OF LEYTE
REGION VIII**



ALBUERA MAP

COORDINATE REFERENCE SYSTEM: WGS 84

- Legend**
- Urban Area
 - Agricultural Area
 - Production Forest
 - Protection Forest
 - Municipal Waters
 - Forest Reserved
 - Roads
 - creeks
 - rivers
 - Coastline
 - Barangay Boundaries
 - Municipal or City Boundary

PREPARED BY: MUNICIPAL PLANNING AND DEVELOPMENT OFFICE, 2019
 SOURCE: NAMRIA, DENR CADASTRAL SURVEY 655, GOOGLE EARTH, CLUP 2002-2012, PHILGIS (GIS DATA OF THE PHILIPPINES, 2012)
 NOTE: POLITICAL BOUNDARIES ARE APPROXIMATIONS, 2019

VISION

A highly competitive agricultural, eco-tourism and urbanized Albuera, with well-planned and attractive structures in harmony with a healthy, safe and sustainable environment, whose people are God-centered and empowered, enjoying equitable access to gainful opportunities, having a decent, inclusive and progressive leadership.

MISSION

The LGU of this Municipality shall continually provide pragmatic measures to address the problem on food security, peace and order, improve the delivery of basic services provide the different infrastructure support facilities and enhance a wholesome and sustainable environment benefiting the local constituents.

GENERAL INSTRUCTION

The General Fund Annual Budget for CY 2023 of this municipality is formulated in consideration of the budgetary forms, format, procedures and schedules pursuant to the Budget Operation Manual (BOM) for the Local Government Unit in complement to the Local Budget Memorandum (LBM) No. 70 dated June 15, 2015 and also prescribed under LGC of 1991. With the total annual resources granted from the share of the National Government on the National Tax Allotment (NTA)) and the Local Revenues earned, the allocation of the proposed programs/projects/activities identified by the Local Development Council through a series of consultations from different stakeholders has been realized for the succeeding year budgetary operation broken down unto Personal Services (PS), Maintenance and Other Operating Expenses (MOOE) and Capital Outlay (CO).

Likewise, the total requirements for the Budget Year 2023 has also been considered to incorporated all the projected requirements as prioritized with funding coming from Other External Financial Resources. With this, the budgetary consolidation is formulated to satisfy the expenditure program allocation that delivers various services, particularly for General Public Services, Social Services, Economic Services and Other Programs and Services for LDRRMF, Non-Office/Special Purpose Program and the 20% Development Fund.

The Fund utilization for the development programs and projects is governed by JMC 2017-1 dated February 22, 2017. Likewise the programs and projects for the Local Disaster Risk Reduction and Management Fund (LDRRMF) for environment and climate change adaptation and mitigation is also given the utmost priority. All these programs are integrated in the Annual Investment Program (AIP) which constitutes the total resource requirements of the budget year.

BRIEF HISTORICAL BACKGROUND

It was about the year 1862 when settlements of few families began to appear in the areas between south of Ormoc farther down towards the town of Baybay. The appearance of these settlements was soon followed by the formation of Barangays. Among these cluster of settlements, Sebugay led in the population.

Due to the constant danger posed by marauding band of Moros who plundered the coastal settlements and kidnapped a number of inhabitants, the village has soon got together and formed a Junta. Among those kidnapped and killed was a prominent Sebugaynon couple Ta Sindi and her husband. During that evenful gathering it was agreed to adopt St. James the Apostle, as their Patron Saint. The village heads also agreed to construct a tower as "Bantayan Hari" near the shore at Magbangan whose mounted volunteers scanned seas for men would take their families to safety and gather along the shore with their bolos and spears ready. Blood flowed from both invaders and defenders but the villagers held their ground. Under the brave "Mangangayao sa Moro", to Anton and to Ayong the pirates were driven out. As a fitting remembrance for the bravery of the Sebugaynon, the hills of Guinobutan and Guinobatan were named after them.

The growing community was then under the parish of Ormoc. Father Catalino Cabada, parish priest of Ormoc (1847-1867) came to organize the said community. But some of the family heads disagreed that the Poblacion be established near the Sebugay River. This river always threatened the lives of the settlers that occupied its sides. Most of the settlers agreed that the Poblacion would be situated in Balugo. But a strong-willed Sebugaynon, Eusibio Calabria, who later known as Kapitan Sebio, suggested that the image of the Patron saint be tied on the horseback, would be driven left alone by itself. The place where the horse stopped would become the site of the Poblacion, thus deciding the controversy among the inhabitants as to the location of the town. The proposal was made and the horse was struck in the deepest marshes in the heart of the Sebugay Settlement. The Sebugaynon won. The church was erected near the beach just across the place where the horse stopped.

The Majority of the settlers disliked to be called Sebugaynons. One day the settlers held a meeting with the purpose of renaming the community "HERRERA", thus spending the recognition to a pueblo. When the junta was formed a sailboat coming from Pilar island and on its way to Ormoc dropped anchor, a Spanish priest on board. The priest together with the crew disembarked in order to fetch water at

the spring near the market. Impressed by the clear and cool water, the priest wandered around. He discovered that beautiful springs abound in Herrera was brought up. Responding immediately the priest said: "Name this pueblo ALBUERA, I am from Albuejera, Spain and your patron saint, Sr. Santiago is also the Patron Saint of and is

against the Moros. With me, we are Albuejranos. "Viva Albuera". Thus, the town of Albuera derived its name.

Towards the end of the Spanish regime in the Philippines, Albuera was still of the pueblo of Ormoc. The locality had gradually increased its settlements along coastal areas which were unevenly distributed within the existing territory. Hence, due to geographical proximity, all socio-economic, political, cultural and religious activities were directly under the influence from the Municipality of Ormoc.

During the American regime a petition from the inhabitants was sent to the Governor General for the creation of Albuera into a separate Municipality.

On December 19, 1917 Governor General Francis Burton Harrison signed Executive Order No. 99 formally creating the Municipal of Albuera. The locality officially started to functions a separate Municipality on January 1, 1918.

REPUBLIC OF THE PHILIPPINES
Province of Leyte
MUNICIPALITY OF ALBUERA

BUDGET MESSAGE

October 06, 2022

The Honorable Members
Sangguniang Bayan
This Municipality

Masdames / Gentlemen:

May I submit the proposed Annual Budget for FY 2023 of the Municipal Government for both the General Fund and Operation of Economic Enterprise pursuant to Section 318 of RA 7160.

A. Introduction

This Executive Budget was prepared after a thorough and judicious deliberation with all concerned offices/departments and interested to make it an effective tool for allocating equitably the limited resources of the municipal government to the different sectors, thus making the budget an instrument for the economic and social upliftment of our people. We have substantially committed to support and provide funds for the programs, projects and activities needed for an efficient and effective delivery of the basic services in accordance with the highest standard pursuant to the provisions of the Local Government Code.

It is important to stress at this point, that the preparation of this budget has been open to the public through private sector representation so as to make decisions more participative, consultative and democratic. This is also in keeping with government's thrust for transparency and accountability in the budget-making processes. We take full cognizance of the significant roles demonstrated by non-government organizations, other private sector associations and general public in the planning and pre-budget preparation stage by way of their membership and active participation in the deliberation in the Local Development Council Executive Committee meetings.

In particular, the Local Development Council has undertaken the review of the visions and goals in the Municipal Development Plan and the prioritized projects in the Medium-Term Municipal Development Investment Program to address current needs and provide inputs to the formulation of the Annual Investment Program.

This budget integrates the Municipal Development Plan into the expenditure program by proposing only those projects which have been ranked as top priority in the AIP. This is also in consonance with the provisions of Executive Order No. 138, dated June 1, 2021, wherein under the Devolution Transition Plan (DTP) budgetary allocations have been provided individual transactions and services for the LGU.

The balanced General Fund Budget for FY 2023 is composed of the Expenditure Program and Sources of Financing, both amounting to P 251,227,192.00

EXPENDITURE PROGRAM
(Distribution by Sector)

Health, Nutrition and Population	P 22,685,578.73
Social Security, Social Services and Welfare	P 20,532,569.84
Economic Services	P 105,095,015.44

Reserve for Calamity	P	12,561,359.60
General Public Services	P	89,552,668.39
Aid to Barangays	P	800,000.00

DISTRIBUTION BY TYPE OF REVENUE

National Tax Allotment	P	219,652,192.00
Operating and Miscellaneous Revenue	P	22,745,000.00
Local Taxes	P	8,825,000.00
External Sources	P	5,000.00

B. Goals and Objectives

The municipality expects to attain the following objectives during the plan period:

- . Increase income by a realistic percentage
- . Provide accessibility to all basic needs and services
- . Realistic percentage of citizens/constituents of the municipality
- . Provide expanded employment opportunities to the urban poor residents; and
- . Increase agricultural productivity and enhance delivery of health care and Services.

C. Fiscal Policies

Revenue-generating measures include enhanced tax collection via a vigorous tax information campaign and intensified tax collection effort.

D. Distribution by Functional Activity

It has been recognized that in order for a local government unit to achieve efficient and effective operation it should aim for the improvement of the ratio of its overhead costs to cost of production and service delivery. The distribution of the LGU budget shows that P 61,164,577.04 or 24.35% is allocated for the operation of frontline services: P 43,218,148.57 or 17.20 % is provided support to frontline services; P 43,930,438.40 or 20% will be spent for development projects; P 89,552,668.39 or 35.65 % is provided for General Policy Administration and Finance Services; and P13,361,359.60 representing 5 % of the total budget will be for Other Purposes (Aid to Barangays and Reserve for Calamity).

E. Distribution by Major Expense Class

Personal Services

The total expenditures for Personal Services for the budget year is P 97,341,356.80 inclusive of the implementation of the Third Tranche of the Modified Salary Schedule for Local Government Units personnel pursuant to RA No.11466 as per LBC NO. 143 dated January 01, 2022. Total Personal Services account is 38.75% of the total LGU budget.

Maintenance and Other Operating Expenses

The amount of P 96,594,037.20 has been set aside for MOOE, representing 38.45 % of the budget.

Capital Outlays

Programs and Projects under the 20% Development Fund amounted to 43,930,438.40 is being provided only for expenditures which represents the Capital Outlay.

Other Purposes

The amount of P 12,561,359.60 and P 800,000.00 are set aside as reserve for Calamity and Aid to Barangays, respectively.

F. OPERATION OF ECONOMIC ENTERPRISE

The budget allocation for the Operation of Economic Enterprise (Operation of Waterworks System; Operation of Tourist Facility-Sibugay Mountain Resort; Operation of Market and Slaughterhouse; and Cemetery Operations) in FY 2023 shall be sourced from the estimated income of P 8,800,000.00 allocated as follows:

PARTICULARS	AMOUNT (P)	% TOTAL
Personal Services	5,455,506.74	61.99 %
Maintenance and Other Operating Expenses	3,607,908.88	41.00%
TOTAL	9,063,415.62	102.99 %

Conclusion

Ladies and Gentlemen of the Sanggunian, this budget manifests our determination to lay a strong foundation for a greater and progressive municipality. Let us join our hands together as we go about our mission of providing a brighter future for our constituents.

Very truly yours,


SIXTO B. DELA VICTORIA
Municipal Mayor



BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: ALBUERA, LEYTE

GENERAL FUND - CONSOLIDATED

Particulars	Account Code	Income Classification	Past Year (Actual) 2021	Current Year Appropriation CY 2022			Budget Year (Proposed) CY 2023
				First Semester (Actual)	Second Semester (Estimate)	Total	
I. Beginning Cash Balance							
II. Receipts							
A. Local Sources							
1. Tax Revenue							
a. Real Property Tax (RPT)							
I. Basic RPT	4-01-02-040		2,183,935.88	2,223,659.10	(623,659.10)	1,600,000.00	1,700,000.00
II. Special Education Fund							
b. Business Tax	4-01-03-030		7,237,048.86	6,302,711.88	197,288.12	6,500,000.00	6,700,000.00
c. Other Local Tax	4-01-01-050		511,801.09	417,457.19	(17,457.19)	400,000.00	425,000.00
Total Tax Revenue			9,932,785.83	8,943,828.17		8,500,000.00	8,825,000.00
2. Non-Tax Revenue							
a. Regulatory Fees & Service User Charges	4-02-01-010 - 990		17,092,332.97	9,436,147.22	4,563,852.78	14,000,000.00	13,695,000.00
b. Receipts from Economic Enterprise	4-02-02-080 - 150		10,093,668.87	5,283,780.13	3,416,219.87	8,700,000.00	8,800,000.00
b.1 Waterworks - 6,000,000.00							
b.2 Market - 1,600,000.00							
b.3 SMR - 1,200,000.00							
c. Other Receipts	4-02-02-220		81,078.23	342,942.06	(292,942.06)	50,000.00	250,000.00
Total Non-Tax Revenue			27,267,080.07	15,062,869.41	7,687,130.59	22,750,000.00	22,745,000.00
Total Local Sources			37,199,865.90	24,006,697.58	7,243,302.42	31,250,000.00	31,570,000.00
B. External Sources							
1. National Tax Allotment	4-01-06-010		191,204,574.00	128,406,372.00	128,406,370.00	256,812,742.00	219,652,192.00
2. Share from GOCCs (PAGCOR)	4-04-01-010						
3. Other Shares from National Tax Collection							
a. Share from Philippine Coconut Authority			7,800.00	2,520.00	2,480.00	5,000.00	5,000.00
b. Share from EVAT							
c. Share from National Wealth							
d. Share from Tobacco Excise Tax							
4. Inter-Local Transfer							

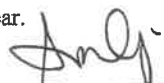
Subsidy from General Fund Proper							
Subsidy to Economic Enterprise							
5. Extraordinary Receipts/Grants/Donations/Aids							
Total External Sources			191,212,374.00	128,408,892.00	128,408,850.00	256,817,742.00	219,657,192.00
C. Non-Income Receipts							
1. Capital Investment Receipts							
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							
2. Receipts from Loans and Borrowings							
a. Acquisition of Loans							
b. Issuance of Bonds							
Total Receipts from Borrowings and Loans							
Total Non-Income Receipts							
Total Receipts			228,412,239.90	152,415,589.58	135,652,152.42	288,067,742.00	251,227,192.00
III. Expenditures							
Personal Services							
Salaries and Wages							
Salaries and Wages - Regular	50101010		45,281,898.34	23,334,858.35	30,132,977.65	53,467,836.00	55,229,172.00
Salaries and Wages - Others	50101020		5,814,988.56	2,918,013.84	3,205,898.16	6,123,912.00	6,373,200.00
Other Compensation							
Personal Economic Relief Allowance (PERA)	50102010		4,285,318.10	2,250,000.00	2,862,000.00	5,112,000.00	5,112,000.00
Representation Allowance	50102020		1,760,250.00	894,000.00	930,000.00	1,824,000.00	1,824,000.00
Transportation Allowance	50102030		1,760,250.00	894,000.00	930,000.00	1,824,000.00	1,824,000.00
Clothing Allowance	50102040		1,044,000.00	1,068,000.00	210,000.00	1,278,000.00	1,278,000.00
Subsistence Allowance	50102050		339,000.00	123,000.00	255,000.00	378,000.00	414,000.00
Laundry Allowance	50102060		29,550.00	11,950.00	22,250.00	34,200.00	34,200.00
Quarters Allowance	50102070						144,000.00
Other Bonuses and Allowances-Mid Year	50102990		4,052,655.00	4,503,658.00	462,321.00	4,965,979.00	5,133,531.00
Other Bonuses and Allowances-(PEI)	50102990		896,500.00		1,060,000.00	1,060,000.00	1,065,000.00
Other Bonuses and Allowances-(Anniversary Bonus)	50102990		441,000.00			-	
Honoraria	50102100		1,628,900.00	582,500.00	1,671,100.00	2,253,600.00	2,253,600.00


Hazard Pay	50102110		398,000.00	156,000.00	300,000.00	456,000.00	456,000.00
Overtime and Night Pay	50102130			226,118.76	23,881.24	250,000.00	
Year End Bonus	50102140		4,352,200.50		4,965,979.00	4,965,979.00	5,133,531.00
Cash Gift	50102150		901,000.00		1,060,000.00	1,060,000.00	1,065,000.00
Life and Retirement Insurance Contribution	50103010		5,518,003.39	2,883,864.24	4,267,145.52	7,151,009.76	7,397,400.96
Pag-ibig Contribution	50103020		207,650.00	109,500.00	146,100.00	255,600.00	255,600.00
Philhealth Contributions	50103030		644,298.69	340,858.56	841,815.46	1,182,674.02	1,382,530.41
ECC Contributions	50103040		207,650.00	109,500.00	146,100.00	255,600.00	255,600.00
Terminal Leave Benefits	50104030		467,004.78	734,319.05	827,299.51	1,561,618.56	710,991.43
Other Personnel Benefits-CNA	50104990		4,625,000.00				
Other Personnel Benefits-SRI	50104990		1,807,000.00				
Maintenance and Other Operating Expenses							
Traveling Expenses	50201010		929,640.00	1,073,913.99	4,141,086.01	5,215,000.00	4,175,000.00
Training Expenses	50202010		2,539,533.00	912,340.00	7,527,860.00	8,440,200.00	7,536,650.00
Office Supplies Expenses	50203010		3,484,139.46	412,718.00	4,544,478.00	4,957,196.00	4,154,166.00
Accountable Forms	50203020		282,100.00	52,600.00	400,100.00	452,700.00	306,570.00
Non-Accountable Forms Expenses	50203030				20,000.00	20,000.00	198,000.00
Animal/Zoological Supplies Expenses	50203040		100,000.00		2,886,000.00	2,886,000.00	1,431,621.00
Drugs and Medicines Expenses	50203070		1,321,761.50	912,278.75	3,687,721.25	4,600,000.00	4,250,000.00
Medical, Dental and Laboratory Supplies	50203080		623,770.00	1,239,161.00	(459,161.00)	780,000.00	1,065,000.00
Fuel, Oil and Lubricants Expenses	50203090		3,883,718.60	3,462,769.50	1,739,214.48	5,201,983.98	6,750,000.00
Other Supplies & Materials Expenses	50203990		950,003.00	770,418.00	2,495,882.00	3,266,300.00	4,480,128.26
Agricultural and Marine Supplies Expenses	50203100		1,200,313.50		9,200,000.00	9,200,000.00	5,327,750.00
Chemical, Filtering Supplies Expenses	50203130		713,490.00		1,114,700.00	1,114,700.00	1,000,000.00
Electricity Expenses	50204020		4,334,252.76		4,100,000.00	4,100,000.00	6,960,000.00
Postage and Deliveries	50205010				63,000.00	63,000.00	70,000.00
Telephone Expenses-Landline	50205020		379,401.41		680,600.00	680,600.00	774,073.96
Telephone Expenses-Mobile	50205020		842,600.00		912,000.00	912,000.00	1,776,000.00
Survey Expenses	50207010				200,000.00	200,000.00	200,000.00
Research, Exploration & Development Expenses	50207020					-	100,000.00
Confidential Expenses	50210010				250,000.00	250,000.00	250,000.00
2% Discretionary Fund	50210030		7,498.00		21,835.30	21,835.30	43,678.72
Legal Services	50211010				100,000.00	100,000.00	100,000.00
Other Professional Services	50211990		312,000.00		324,000.00	324,000.00	432,000.00

Environment & Sanitary Expenses	50212010		2,841,710.00		2,343,500.00	2,343,500.00	1,277,500.00
Security Services	50212030		1,244,360.00		1,405,250.00	1,405,250.00	638,750.00
Other General Services	50212990		8,756,800.00		11,914,275.24	11,914,275.24	6,983,480.62
Other General Services (Gratuity Pay for JO & COs)	50212990		1,072,000.00		-	-	
Repair and Maintenance- Infrastructure Assets	50213030		3,680,026.00		4,917,905.00	4,917,905.00	5,286,910.00
Repair and Maintenance- Buildings & Other Structures	50213040		5,272,718.98		2,889,750.00	2,889,750.00	1,968,120.00
Repair and Maintenance:Office/ IT Equipment/Machineries Equipme./Technical and Scientific/Const. & heavy Equipt.	50213050		626,801.77		6,384,250.00	6,384,250.00	4,297,000.00
Motor Vehicles (Reg. & Smoke Emission Test)	50213060		68,100.16		250,000.00	250,000.00	250,000.00
Motor Vehicles (Repair and Maintenance)	50213060		4,713,130.10		3,794,250.00	3,794,250.00	2,180,000.00
Repair and Maintenance-Furnitures & Fixtures	50213070				180,000.00	180,000.00	255,000.00
LGU counterpart-KALAHI-CIDSS NCDDP AF Local counterpart contribution for Phase 2	50215020				6,250,000.00	6,250,000.00	6,250,000.00
Taxes, Duties & Licenses (NWRB AW Charges)	50216010		28,800.00		58,000.00	58,000.00	58,000.00
Fidelity Bond Premium	50216020		119,092.50		217,400.00	217,400.00	212,000.00
Insurance Expenses (Motor & Building)	50216030		1,879,655.19		3,700,000.00	3,700,000.00	1,818,000.00
Advertising Expenses	50299010				20,000.00	20,000.00	15,000.00
Printing & Publication Expenses	50299020		70,800.00		172,000.00	172,000.00	174,400.00
Rent Expenses	50299050		438,625.00		438,625.00	438,625.00	438,625.00
Membership Dues and Contribution to Organization	50299060		2,000.00		422,000.00	422,000.00	399,500.00
Subscription Expenses	50299070				1,000.00	1,000.00	100,000.00
Subsidies & Donations	50299080		11,359,700.00		6,400,000.00	6,400,000.00	4,430,000.00
Other Expenses - (Food supplies Expenses)	50299990				1,900,000.00	1,900,000.00	1,500,000.00
Other Expenses - (Community Outreach Program)	50299990		4,333,925.00		1,500,000.00	1,500,000.00	800,000.00
Other Maintenance & Operating Expenses	50299990		3,708,050.00		6,802,000.00	6,802,000.00	5,881,113.64
Capital Outlays							
Construction of Perimeter Fence	10702990		171,300.00		917,000.00	917,000.00	
Roads,Highways and Bridges/Fabrication/Mun. Streets and Signage	10703010		3,465,163.15				
Construction of Drainage Canal	10703020						
Improvement of Water Supply System (Level III)	10703040		371,972.60				
Improvement of Evacuation Center (Danakit)	10703990				570,000.00	570,000.00	
Buildings	10704010		561,500.00		344,000.00	344,000.00	
Improvement of Child Development Center	10704020				200,000.00	200,000.00	


Const/Improvement of Market Building	10704040		3,452,491.11					
Other Structure	10704990		73,111.00		936,000.00	936,000.00		
Office Equipment	10705020		755,275.00		1,130,000.00	1,130,000.00		
Information,Communication Technology Equipment	10705030		1,926,745.00		1,883,000.00	1,883,000.00		
Agricultural, Fishery & Forestry Equipment	10705040				100,000.00	100,000.00		
Marine and Fishery Equipment	10705050				50,000.00	50,000.00		
Communication Equipment	10705070				280,000.00	280,000.00		
Sports Equipment	10705130				100,000.00	100,000.00		
Technical and Scientific Equipment	10705140				1,470,077.64	1,470,077.64		
Other Machinery and Equipment	10705990		1,600,920.00		385,000.00	385,000.00		
Rehabilitation/Improvement of Motor Vehicles	10706010		5,400,727.55			-		
Motor Vehicle (Acqs. Of 1 unit Motorcycle)	10706990				90,000.00	90,000.00		
Furnitures and Fixtures	10707010		656,048.00		1,766,000.00	1,766,000.00		
Other Property Plant and Equipment	10799990				75,000.00	75,000.00		
Computer Software	10901020				200,000.00	200,000.00		
KALAHI counterpart			5,000,000.00					
Subsidy to LGU -Brgy. Dev't Fund @ P50,000.00			1,600,000.00		1,600,000.00	1,600,000.00		800,000.00
5 % Budgetary Requirements			5,529,303.00		14,403,387.10	14,403,387.10		12,561,359.60
20% Development Fund			18,651,193.97		51,362,548.40	51,362,548.40		43,930,438.40
Total Expenditures			207,798,383.67	49,976,340.04	238,091,401.96	288,067,742.00		251,227,192.00
IV. Ending Balance			20,613,856.23	102,439,249.54	(102,439,249.54)	288,067,742.00		251,227,192.00

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.


FLORDELIZ A. PARRILLA, CPA
Municipal Treasurer


MARIA GEMMA M. SAMSON
Municipal Budget Officer


KARLA A. GENCIANOS, ENP
MPDC


ARLENE RIO S. VILLAR, CPA
Municipal Accountant

Approved:


SIXTO B. DELA VICTORIA
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ALBUERA, LEYTEOffice: MUNICIPAL MAYOR/EXECUTIVE SERVICES

Object of Expenditure	Account Code	Past Year (Actual) CY 2021 *	Current Year (Estimate FY 2022)			Budget Year Proposed CY 2023
			First Semester (Actual)	Second Semester (Estimate)	Total *	
PERSONAL SERVICES						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	2,522,784.00	1,276,274.12	2,238,729.88	3,515,004.00	3,516,048.00
Salaries and Wages - Casual/Contractual	5-01-01-020	731,233.98	376,813.12	436,786.88	813,600.00	813,600.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	316,000.00	178,000.00	254,000.00	432,000.00	432,000.00
Representation Allowance (RA)	5-01-02-020	86,400.00	43,200.00	43,200.00	86,400.00	86,400.00
Transportation allowance (TA)	5-01-02-030	86,400.00	43,200.00	43,200.00	86,400.00	86,400.00
Clothing/Uniform Allowance	5-01-02-040	78,000.00	78,000.00	30,000.00	108,000.00	108,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	260,232.00	268,812.00	91,905.00	360,717.00	360,804.00
Other Bonuses and Allowances (PEI)	5-01-02-990	65,000.00		90,000.00	90,000.00	90,000.00
Other Bonuses and Allowances (Anniversary Bonus)	5-01-02-990	27,000.00			-	
Honoraria -(OSCA Chairman)	5-01-02-100	114,000.00	60,000.00	84,000.00	144,000.00	144,000.00
Honoraria -(PLEB Members)	5-01-02-100			96,000.00	96,000.00	96,000.00
Year End Bonus	5-01-02-140	257,954.00		360,717.00	360,717.00	360,804.00
Cash Gift	5-01-02-150	65,000.00		90,000.00	90,000.00	90,000.00
Personnel Benefits Contributions						
Life and Retirement Insurance Contributions	5-01-03-010	245,733.06	127,329.36	392,103.12	519,432.48	519,557.76
PAG-IBIG Contributions	5-01-03-020	14,600.00	8,300.00	13,300.00	21,600.00	21,600.00
PHILHEALTH Contributions	5-01-03-030	30,262.80	15,916.16	65,974.96	81,891.12	93,464.82
ECC Contributions	5-01-03-040	14,600.00	8,300.00	13,300.00	21,600.00	21,600.00
Other Personnel Benefit						
Terminal Leave Benefit	5-01-04-030	-				13,614.43
Collective Negotiation Agreement (CNA)	5-01-04-990	325,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	130,000.00				
TOTAL PERSONAL SERVICES		5,370,199.84	2,484,144.76	4,343,216.84	6,827,361.60	6,853,893.01
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses -Local	5-02-01-010	202,000.00	93,750.00	406,250.00	500,000.00	300,000.00
Traveling Expenses -Sand and Gravel Checker	5-02-01-010	-		100,000.00	100,000.00	-
Training and Scholarship Expenses						
Training Expenses	5-02-02-010	2,000.00		500,000.00	500,000.00	400,000.00


Supplies and Materials Expenses						
Office Supplies Expenses	5-02-03-010	1,003,697.00	61,490.00	1,288,510.00	1,350,000.00	1,100,000.00
Fuel, Oil & Lubricants Expenses -(Peace & Order) *	5-02-03-090	47,760.00	*	300,000.00	300,000.00	* 150,000.00
Other Supplies and Materials Expenses	5-02-03-990		62,152.00	287,348.00	349,500.00	500,000.00
Other Supplies and Materials Expenses (Sports Supplies and Accessories)	5-02-03-990	99,144.00			-	100,000.00
Utility Expenses						
Electricity Expenses	5-02-04-020	3,753,854.85	2,482,080.03	1,017,919.97	3,500,000.00	6,000,000.00
Electricity Expenses- (AMWSS)	5-02-04-020					960,000.00
Communication Expenses						
Postage and Courier Services	5-02-05-010			10,000.00	10,000.00	10,000.00
Telephone Expenses - Landline	5-02-05-020	35,485.80	50,330.90	92,669.10	143,000.00	192,000.00
Telephone Expenses- Mobile	5-02-05-020	72,000.00	46,000.00	48,000.00	94,000.00	96,000.00
Telephone Expenses- (Mobile-BPLO)	5-02-05-020		8,000.00	14,000.00	22,000.00	24,000.00
Confidential,Intellegence,Extraordinary and Miscellaneous Expenses						
Confidential Expenses	5-02-10-010	7,498.00		250,000.00	250,000.00	250,000.00
2% Discretionary Fund	5-02-10-030		12,950.00	28,564.05	41,514.05	43,678.72
Professional Services						
Legal Services	5-02-11-010			50,000.00	50,000.00	50,000.00
General Services						
Environment/Sanitary Services	5-02-12-010	2,841,710.00	1,860,950.00	482,550.00	2,343,500.00	-
Security Services	5-02-12-030	1,244,360.00	616,000.00	789,250.00	1,405,250.00	638,750.00
Other General Services	5-02-12-990	4,713,850.00	2,795,775.00	5,550,825.24	8,346,600.24	2,555,000.00
Other General Services (Gratuity Pay for Job Order FY 2020 and FY 2021)	5-02-12-990	1,072,000.00			-	
Repair and Maintenance Machinery and Equipment						
Office Equipment	5-02-13-050	16,281.20		80,000.00	80,000.00	55,000.00
IT Equipment and Software	5-02-13-050			50,000.00	50,000.00	50,000.00
Technical and Scientific Equipment	5-02-13-050			150,000.00	150,000.00	300,000.00
Sports Equipment	5-02-13-050					35,000.00
Rep/Maintenance- Furnitures & Fixtures	5-02-13-070			100,000.00	100,000.00	100,000.00
Taxes, Insurance Premiums and Other Fees						
Fidelity Bond Premiums	5-02-16-020	52,875.00		60,000.00	60,000.00	60,000.00
Other Maintenance and Operating Expenses						
Rent Expenses (Annual Rental Fee for shore Protection Project)	5-02-99-050	438,625.00		438,625.00	438,625.00	438,625.00
Membership Dues and Contributions to the Organization	5-02-99-060			50,000.00	50,000.00	50,000.00
Subscription Fee	5-02-99-070			100,000.00	100,000.00	100,000.00

Donations	5-02-99-080			50,000.00	50,000.00	50,000.00
Donations (F/A Socio Cultural for Foundation Day)	5-02-99-080	200,000.00		200,000.00	200,000.00	200,000.00
Donations (F/A to Barangays)	5-02-99-080	7,000,000.00				-
* Other Maintenance and Operating Expenses	5-02-99-990	471,845.00	355,496.50	1,144,503.50	1,500,000.00	911,679.82
Foundation Day Activities and Civic Actions	5-02-99-990	274,200.00		800,000.00	800,000.00	334,000.00
Socio Cultural and Athletic Expenses	5-02-99-990	1,201,850.00	238,100.00	2,261,900.00	2,500,000.00	741,000.00
Sports Development Program	5-02-99-990		99,155.00	200,845.00	300,000.00	200,000.00
Peace and Order Program	5-02-99-990	52,220.00	60,580.00	339,420.00	400,000.00	300,000.00
Anti- Drugs Program	5-02-99-990	235,000.00	51,000.00	249,000.00	300,000.00	234,433.82
Katarungan Pambarangay Program	5-02-99-990			150,000.00	150,000.00	150,000.00
Tourism Program and other Tourism Activity	5-02-99-990					200,000.00
Local Youth Development Program	5-02-99-990					200,000.00
Public Employment Services (PESO)	5-02-99-990					200,000.00
SUB TOTAL MOOE		25,038,255.85	8,893,809.43	17,640,179.86	26,533,989.29	18,279,167.36
<u>NATIONAL OFFICES (MOOE)</u>						
TRAVELLING EXPENSES	5-02-01-010					
Audit Team/Auditing Services			3,750.00	21,250.00	25,000.00	50,000.00
Public Attorney/Legal Services				20,000.00	20,000.00	20,000.00
Assistant Provincial Prosecutor				20,000.00	20,000.00	20,000.00
Regional Trial Court /Administration of Justice				20,000.00	20,000.00	20,000.00
Municipal Trial Cout/Administration of Justice				80,000.00	80,000.00	80,000.00
Philippine National Police			33,343.50	116,656.50	150,000.00	150,000.00
People's Law Enforcement Board (PLEB)				20,000.00	20,000.00	20,000.00
Local Government Operations Officer (LGOO)			13,940.00	6,060.00	20,000.00	20,000.00
TRAINING EXPENSES	5-02-02-010					
Audit Team/Auditing Services				10,000.00	10,000.00	-
Public Attorney/Legal Services				12,000.00	12,000.00	12,000.00
Assistant Provincial Prosecutor				12,000.00	12,000.00	12,000.00
Regional Trial Court /Administration of Justice				12,000.00	12,000.00	12,000.00
Municipal Trial Cout/Administration of Justice				40,000.00	40,000.00	40,000.00
People's Law Enforcement Board (PLEB)				10,000.00	10,000.00	10,000.00


SUPPLIES AND MATERIALS EXPENSES						
OFFICE SUPPLIES	5-02-03-010					
Audit Team/Auditing Services				20,000.00	20,000.00	20,000.00
Municipal Trial Court/Administration of Justice				20,000.00	20,000.00	30,060.00
Philippine National Police				80,000.00	80,000.00	80,000.00
Local Government Operations Officer (LGOO)				50,000.00	50,000.00	50,000.00
People's Law Enforcement Board (PLEB)				10,000.00	10,000.00	3,000.00
OTHER SUPPLIES AND MATERIALS EXPENSES	5-02-03-990					
Municipal Trial Court/Administration of Justice						6,000.00
COMMUNICATION EXPENSES						
POSTAGE AND COURIER SERVICES	5-02-05-010					
People's Law Enforcement Board (PLEB)				3,000.00	3,000.00	-
TELEPHONE EXPENSES -(Landline)	5-02-05-020					
Municipal Trial Court/Administration of Justice		17,216.97		5,583.03	22,800.00	30,000.00
Philippine National Police				22,800.00	22,800.00	30,000.00
TELEPHONE EXPENSES -(Mobile)	5-02-05-020					
Municipal Trial Court/Administration of Justice		22,000.00		24,000.00	46,000.00	48,000.00
Philippine National Police		22,000.00		24,000.00	46,000.00	48,000.00
Local Government Operations Officer (LGOO)		22,000.00		24,000.00	46,000.00	48,000.00
OTHER PROFESSIONAL SERVICES	5-02-11-990					
Public Attorney/Legal Services		18,000.00		18,000.00	36,000.00	72,000.00
Assistant Provincial Prosecutor		18,000.00		18,000.00	36,000.00	72,000.00
Regional Trial Court /Administration of Justice		18,000.00		18,000.00	36,000.00	72,000.00
Municipal Trial Court/Administration of Justice		36,000.00		36,000.00	72,000.00	72,000.00
Philippine National Police		36,000.00		36,000.00	72,000.00	72,000.00
Local Government Operations Officer (LGOO)		36,000.00		36,000.00	72,000.00	72,000.00
SUB TOTAL MOOE			296,250.47	845,349.53	1,141,600.00	1,291,060.00
TOTAL MOOE		25,038,255.85	9,190,059.90	18,485,529.39	27,675,589.29	19,570,227.36

CAPITAL OUTLAY						
Land						
Land (Lot Acquisition)	1-06-01-010			3,315,625.00	3,315,625.00	
Office Equipment	1-07-05-020	236,000.00		300,000.00	300,000.00	
Information and Communication Technology Equipment	1-07-05-030	522,080.00		118,000.00	118,000.00	
Sports Equipment	1-07-05-130			100,000.00	100,000.00	
Technical and Scientific Equipment	1-07-05-140			1,060,077.64	1,060,077.64	
Other Machinery and Equipment	1-07-05-990			100,000.00	100,000.00	
Furnitures Fixtures	1-07-07-010	48,415.00		400,000.00	400,000.00	
Furnitures Fixtures (COA)	1-07-07-010	17,000.00				
Transportation Equipment						
Motor Vehicle (Aqst. Of one (1) unit Motor Vehicle)	1-07-06-010	2,797,000.00				
TOTAL CAPITAL OUTLAY		3,620,495.00	-	5,393,702.64	5,393,702.64	-
TOTAL APPROPRIATIONS		34,028,950.69	11,674,204.66	28,222,448.87	39,896,653.53	26,424,120.37

Prepared:


MARIO I. CUBI
Municipal Administrator

Reviewed:


MARIA GEMMA M. SAMSON
Municipal Budget Officer

Approved:


SIXTO B. DELA VICTORIA
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ALBUERA, LEYTEOffice: MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE

Object of Expenditure	Account Code	Past Year (Actual) CY 2021	Current Year (Estimate FY 2022)			Budget Year Proposed CY 2023
			First Semester (Actual)	Second Semester (Estimate)	Total	
PERSONAL SERVICES						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	384,395.00	209,670.00	743,586.00	953,256.00	953,256.00
Salaries and Wages - Casual/Contractual	5-01-01-020	257,707.80	127,333.32	143,866.68	271,200.00	271,200.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	70,000.00	36,000.00	84,000.00	120,000.00	120,000.00
Clothing/Uniform Allowance	5-01-02-040	12,000.00	18,000.00	12,000.00	30,000.00	30,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	56,661.00	56,661.00	45,377.00	102,038.00	102,038.00
Other Bonuses and Allowances (PEI)	5-01-02-990	15,000.00		25,000.00	25,000.00	25,000.00
Year End Bonus	5-01-02-140	56,661.00		102,038.00	102,038.00	102,038.00
Cash Gift	5-01-02-150	15,000.00		25,000.00	25,000.00	25,000.00
Personnel Benefits Contributions						
Life and Retirement Insurance Contributions	5-01-03-010	77,398.44	40,795.92	106,138.80	146,934.72	146,934.72
PAG-IBIG Contributions	5-01-03-020	3,500.00	1,800.00	4,200.00	6,000.00	6,000.00
PHILHEALTH Contributions	5-01-03-030	9,566.77	5,099.49	19,389.63	24,489.12	27,550.26
ECC Contributions	5-01-03-040	3,500.00	1,800.00	4,200.00	6,000.00	6,000.00
Other Personnel Benefit						
Collective Negotiation Agreement (CNA)	5-01-04-990	75,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	30,000.00				
TOTAL PERSONAL SERVICES		1,066,390.01	497,159.73	1,314,796.11	1,811,955.84	1,815,016.98
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses -Local	5-02-01-010	17,580.00	48,750.00	101,250.00	150,000.00	100,000.00
Training and Scholarship Expenses						
Training Expenses	5-02-02-010			100,000.00	100,000.00	100,000.00
Training Expenses (DRRM,BDRRM and other related plans)						144,000.00
Supplies and Materials Expenses						
Office Supplies Expenses	5-02-03-010	97,491.50		150,000.00	150,000.00	100,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	112,867.00	160,300.00	189,700.00	350,000.00	200,000.00
Other Supplies and Materials Expenses	5-02-03-990			150,000.00	150,000.00	100,000.00
Communication Expenses						
Telephone Expenses- Landline	5-02-05-020	4,366.41		30,000.00	30,000.00	30,000.00
Telephone Expenses- Mobile	5-02-05-020	22,000.00	10,000.00	36,000.00	46,000.00	48,000.00


Repair and Maintenance Machinery and Equipment						
Office Equipment	5-02-13-050			30,000.00	30,000.00	17,000.00
IT Equipment and Software	5-02-13-050			30,000.00	30,000.00	32,500.00
Communication Equipment	5-02-13-050			10,000.00	10,000.00	10,500.00
Technical and Scientific Equipment	5-02-13-050			100,000.00	100,000.00	-
Repair and Maintenance Transportation Equipment						
Rescue Vehicle	5-02-13-060			200,000.00	200,000.00	-
Other Maintenance and Operating Expenses						
Membership Dues and Contributions to the Organization	5-02-99-060	-		30,000.00	30,000.00	20,000.00
TOTAL MOOE		254,304.91	219,050.00	1,156,950.00	1,376,000.00	902,000.00
CAPITAL OUTLAY						
Office Equipment	1-07-05-020			50,000.00	50,000.00	
Information and Communication Technology Equipment	1-07-05-030		79,200.00	20,800.00	100,000.00	
Furnitures Fixtures	1-07-07-010	19,000.00		50,000.00	50,000.00	
Communication Equipment	1-07-05-070			150,000.00	150,000.00	
TOTAL CAPITAL OUTLAY		19,000.00	79,200.00	270,800.00	350,000.00	-
TOTAL APPROPRIATIONS		1,339,694.92	795,409.73	2,742,546.11	3,537,955.84	2,717,016.98

Prepared:



GABRIEL RANIL R. MORENO
DRRM Officer III

Reviewed:



MARIA GEMMA M. SAMSON
Municipal Budget Officer

Approved:



SIXTO B. DELA VICTORIA
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE


LGU: ALBUERA, LEYTEOffice: SANGGUNIANG BAYAN/LEGISLATIVE SERVICES

Object of Expenditure	Account Code	Past Year (Actual) CY 2021	Current Year (Estimate FY 2022)			Budget Year Proposed CY 2023
			First Semester (Actual)	Second Semester (Estimate)	Total	
PERSONAL SERVICES						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	8,799,899.20	4,575,692.00	4,948,708.00	9,524,400.00	9,524,400.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	249,500.00	130,000.00	134,000.00	264,000.00	264,000.00
Representation Allowance (RA)	5-01-02-020	755,100.00	400,800.00	400,800.00	801,600.00	801,600.00
Transportation allowance (TA)	5-01-02-030	755,100.00	400,800.00	400,800.00	801,600.00	801,600.00
Clothing/Uniform Allowance	5-01-02-040	60,000.00	66,000.00	-	66,000.00	66,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	707,071.00	774,181.00	19,519.00	793,700.00	793,700.00
Other Bonuses and Allowances (PEI)	5-01-02-990	51,500.00		55,000.00	55,000.00	55,000.00
Other Bonuses and Allowances (Anniversary Bonus)	5-01-02-990	30,000.00				
Year End Bonus	5-01-02-140	762,129.40		793,700.00	793,700.00	793,700.00
Cash Gift	5-01-02-150	50,000.00		55,000.00	55,000.00	55,000.00
Personnel Benefits Contributions						
Life and Retirement Insurance Contributions	5-01-03-010	681,325.70	392,197.20	750,730.80	1,142,928.00	1,142,928.00
PAG-IBIG Contributions	5-01-03-020	8,200.00	4,700.00	8,500.00	13,200.00	13,200.00
PHILHEALTH Contributions	5-01-03-030	73,844.74	42,300.00	148,036.80	190,336.80	214,299.00
ECC Contributions	5-01-03-040	8,200.00	4,700.00	8,500.00	13,200.00	13,200.00
Other Personnel Benefit						
Terminal Leave Benefit	5-01-04-030	90,198.54		1,572,600.00	1,572,600.00	
Collective Negotiation Agreement (CNA)	5-01-04-990	275,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	103,000.00				
TOTAL PERSONAL SERVICES		13,460,068.58	6,791,370.20	9,295,894.60	16,087,264.80	14,538,627.00
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Vice Mayor	5-02-01-010	8,400.00	1,350.00	198,650.00	200,000.00	200,000.00
Traveling Expenses -SB Members	5-02-01-010	11,250.00	436,794.00	763,206.00	1,200,000.00	600,000.00
Training and Scholarship Expenses						
Training Expenses - Vice Mayor	5-02-02-010	58,800.00	7,000.00	193,000.00	200,000.00	200,000.00
Training Expenses - SB Members	5-02-02-010	309,500.00	475,000.00	725,000.00	1,200,000.00	600,000.00
Supplies and Materials Expenses						
Office Supplies Expenses	5-02-03-010	148,929.00	27,680.00	172,320.00	200,000.00	150,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	108,156.00	56,840.00	143,160.00	200,000.00	200,000.00
Other Supplies and Materials Expenses	5-02-03-990			65,000.00	65,000.00	200,000.00

Communication Expenses						
Postage and Courier Services	5-02-05-010			50,000.00	50,000.00	50,000.00
Telephone Expenses - Landline	5-02-05-020	25,315.87	9,755.60	12,244.40	22,000.00	60,000.00
Telephone Expenses- Mobile	5-02-05-020	270,000.00	250,000.00	280,000.00	530,000.00	552,000.00
Survey, Research, Exploration and Development Expenses						
Research, Exploration and Development Expenses	5-02-07-020					100,000.00
Professional Services						
Legal Services	5-02-11-010			50,000.00	50,000.00	50,000.00
Repair and Maintenance Machinery and Equipment						
Office Equipment	5-02-13-050	17,600.00		10,000.00	10,000.00	-
IT Equipment and Software	5-02-13-050			10,000.00	10,000.00	60,000.00
Repair and Maintenance Transportation Equipment						
Motor Vehicles	5-02-13-060	26,100.00		150,000.00	150,000.00	150,000.00
Taxes, Insurance Premiums and Other Fees						
Fidelity Bond Premiums	5-02-16-020	3,750.00		12,000.00	12,000.00	12,000.00
Insurance Expenses	5-02-16-030			50,000.00	50,000.00	50,000.00
Other Maintenance and Operating Expenses						
Advertising Expenses	5-02-99-010			20,000.00	20,000.00	
Printing and Publication Expenses	5-02-99-020			100,000.00	100,000.00	100,000.00
Membership Dues and Contributions to the Organization- (VM)	5-02-99-060			50,000.00	50,000.00	50,000.00
Membership Dues and Contributions to the Organization (PCL)	5-02-99-060			100,000.00	100,000.00	100,000.00
Subscription Expenses	5-02-99-070			1,000.00	1,000.00	
Donations	5-02-99-080			150,000.00	150,000.00	150,000.00
Public Hearing and Sessions Held in Barangay	5-02-99-990	234,850.00	28,450.00	298,550.00	327,000.00	450,000.00
Other Expenses-(VLMP Hosting)	5-02-99-990	47,000.00			-	-
TOTAL MOOE						
		1,269,650.87	1,292,869.60	3,604,130.40	4,897,000.00	4,084,000.00

CAPITAL OUTLAY						
Office Equipment	1-07-05-020			100,000.00	100,000.00	
Information and Communication Technology Equipment	1-07-05-030		48,500.00	11,500.00	60,000.00	
Other Machinery and Equipment	1-0--05-990					
Furnitures Fixtures	1-07-07-010		43,500.00	86,500.00	130,000.00	
Other Property, Plant and Equipment	1-07-99-990			75,000.00	75,000.00	
TOTAL CAPITAL OUTLAY			92,000.00	273,000.00	365,000.00	-
TOTAL APPROPRIATIONS		14,729,719.45	8,176,239.80	13,173,025.00	21,349,264.80	18,622,627.00

Prepared:



IMELDA A. FADUL
Municipal Vice Mayor

Reviewed:



MARIA GEMMA M. SAMSON
Municipal Budget Officer

Approved:



SIXTO B. DELA VICTORIA
Municipal Mayor


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ALBUERA, LEYTEOffice: SANGGUNIANG BAYAN: SUPPORT SERVICES (SECRETARIAT)


Object of Expenditure	Account Code	Past Year (Actual) CY 2021	Current Year (Estimate FY 2022)			Budget Year Proposed CY 2023
			First Semester (Actual)	Second Semester (Estimate)	Total	
PERSONAL SERVICES						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	1,505,042.55	864,016.23	1,014,235.77	1,878,252.00	1,877,184.00
Salaries and Wages - Casual/Contractual	5-01-01-020	497,135.04	254,666.64	287,733.36	542,400.00	542,400.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	210,181.80	124,000.00	140,000.00	264,000.00	264,000.00
Representation Allowance (RA)	5-01-02-020	71,250.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation allowance (TA)	5-01-02-030	71,250.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	48,000.00	54,000.00	12,000.00	66,000.00	66,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	159,554.00	194,892.00	6,829.00	201,721.00	201,632.00
Other Bonuses and Allowances (PEI)	5-01-02-990	42,500.00		55,000.00	55,000.00	55,000.00
Other Bonuses and Allowances (Anniversary Bonus)	5-01-02-990	15,000.00				
Year End Bonus	5-01-02-140	161,742.00		201,721.00	201,721.00	201,632.00
Cash Gift	5-01-02-150	43,000.00		55,000.00	55,000.00	55,000.00
Personnel Benefits Contributions						
Life and Retirement Insurance Contributions	5-01-03-010	243,088.66	134,911.80	155,566.44	290,478.24	290,350.08
PAG-IBIG Contributions	5-01-03-020	10,550.00	6,200.00	7,000.00	13,200.00	13,200.00
PHILHEALTH Contributions	5-01-03-030	28,122.91	15,901.78	32,489.90	48,391.68	54,440.64
ECC Contributions	5-01-03-040	10,550.00	6,200.00	7,000.00	13,200.00	13,200.00
Other Personnel Benefit						
Terminal Leave Benefit	5-01-04-030					24,387.57
Collective Negotiation Agreement (CNA)	5-01-04-990	250,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	82,000.00				
TOTAL PERSONAL SERVICES		3,448,966.96	1,726,788.45	2,046,575.47	3,773,363.92	3,802,426.29
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses -Local	5-02-01-010	52,050.00	66,196.48	133,803.52	200,000.00	100,000.00
Training and Scholarship Expenses						
Training Expenses	5-02-02-010	62,800.00	20,000.00	80,000.00	100,000.00	100,000.00
Supplies and Materials Expenses						
Office Supplies Expenses	5-02-03-010	93,010.00		100,000.00	100,000.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990			20,000.00	20,000.00	100,000.00

Communication Expenses						
Telephone Expenses- Mobile	5-02-05-020	24,000.00	22,000.00	24,000.00	46,000.00	48,000.00
Repair and Maintenance Machinery and Equipment						
* Office Equipment	5-02-13-050		*	40,000.00	40,000.00	50,000.00
IT Equipment and Software	5-02-13-050			20,000.00	20,000.00	30,000.00
Rep/Maintenance- Furnitures & Fixtures	5-02-13-070					
Other Maintenance and Operating Expenses						
Membership Dues and Contributions to the Organization	5-02-99-060		2,000.00	8,000.00	10,000.00	10,000.00
TOTAL MOOE		231,860.00	110,196.48	425,803.52	536,000.00	538,000.00
CAPITAL OUTLAY						
Office Equipment	1-07-05-020			70,000.00	70,000.00	
Information and Communication Technology Equipment	1-07-05-030		48,500.00	1,500.00	50,000.00	
Furnitures and Fixtures	1-07-07-010			10,000.00	10,000.00	
TOTAL CAPITAL OUTLAY		-	48,500.00	81,500.00	130,000.00	-
TOTAL APPROPRIATIONS		3,680,826.96	1,885,484.93	2,553,878.99	4,439,363.92	4,340,426.29

Prepared:


PAMELA M. BOHOLST, MPA
 Secretary to the Sanggunian Bayan I

Reviewed:


MARIA GEMMA M. SAMSON
 Municipal Budget Officer

Approved:


SIXTO B. DELA VICTORIA
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ALBUERA, LEYTEOffice: MUNICIPAL ADMINISTRATOR-ADMINISTRATIVE SERVICES

Object of Expenditure	Account Code	Past Year (Actual) CY 2021	Current Year (Estimate FY 2022)			Budget Year Proposed CY 2023
			First Semester (Actual)	Second Semester (Estimate)	Total	
PERSONAL SERVICES						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	832,728.00	416,364.00	432,372.00	848,736.00	848,736.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Representation Allowance (RA)	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation allowance (TA)	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	6,000.00	-	6,000.00	6,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	69,394.00	69,394.00	1,334.00	70,728.00	70,728.00
Other Bonuses and Allowances (PEI)	5-01-02-990	5,000.00		5,000.00	5,000.00	5,000.00
Other Bonuses and Allowances (Anniversary Bonus)	5-01-02-990	3,000.00				
Year End Bonus	5-01-02-140	69,394.00		70,728.00	70,728.00	70,728.00
Cash Gift	5-01-02-150	5,000.00		5,000.00	5,000.00	5,000.00
Personnel Benefits Contributions						
Life and Retirement Insurance Contributions	5-01-03-010			101,848.32	101,848.32	101,848.32
PAG-IBIG Contributions	5-01-03-020			1,200.00	1,200.00	1,200.00
PHILHEALTH Contributions	5-01-03-030			16,654.56	16,654.56	19,096.56
ECC Contributions	5-01-03-040			1,200.00	1,200.00	1,200.00
Other Personnel Benefit						
Terminal Leave Benefit	5-01-04-030					
Collective Negotiation Agreement -Incentive	5-01-04-990	25,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	10,000.00				
TOTAL PERSONAL SERVICES		1,193,516.00	575,758.00	719,336.88	1,295,094.88	1,297,536.88
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses -Local	5-02-01-010			70,000.00	70,000.00	70,000.00
Training and Scholarship Expenses						
Training Expenses	5-02-02-010			60,000.00	60,000.00	60,000.00
Supplies and Materials Expenses						
Office Supplies Expenses	5-02-03-010	87,243.64		100,000.00	100,000.00	84,080.00
Other Supplies and Materials Expenses	5-02-03-990	24,000.00		50,000.00	50,000.00	37,000.00
Communication Expenses						
Telephone Expenses- Mobile	5-02-05-020		10,000.00	36,000.00	46,000.00	48,000.00

Repair and Maintenance Machinery and Equipment						
Office Equipment	5-02-13-050			50,000.00	50,000.00	50,000.00
IT Equipment and Software	5-02-13-050					50,000.00
Technical and Scientific Equipment	5-02-13-050			100,000.00	100,000.00	50,000.00
TOTAL MOOE		111,243.64	10,000.00	466,000.00	476,000.00	449,080.00
CAPITAL OUTLAY						
Office Equipment	1-07-05-020				-	
Office Equipment (Xerox Machine)	1-07-05-020			100,000.00	100,000.00	
Information and Communication Technology Equipment	1-07-05-030	17,300.00				
Furnitures Fixtures	1-07-07-010			100,000.00	100,000.00	
Technical and Scientific Equipment						
Drone (DJI Mavic 3 Cine Premium Combo) with complete accessories	1-07-05-140					
DSLR Camera with accessories	1-07-05-140		149,400.00	600.00	150,000.00	
Audio Equipment /Sound System	1-07-05-140			300,000.00	300,000.00	
TOTAL CAPITAL OUTLAY		17,300.00	149,400.00	500,600.00	650,000.00	-
TOTAL APPROPRIATIONS		1,322,059.64	735,158.00	1,685,936.88	2,421,094.88	1,746,616.88


Prepared:


MARIO I. CUBI
Municipal Administrator

Reviewed:


MARIA GEMMA M. SAMSON
Municipal Budget Officer

Approved:


SIXTO B. DELA VICTORIA
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ALBUERA, LEYTEOffice: HUMAN RESOURCE MANAGEMENT:Adm.Services-Personnel

Object of Expenditure	Account Code	Past Year (Actual) CY 2021	Current Year (Estimate FY 2022)			Budget Year Proposed CY 2023
			First Semester (Actual)	Second Semester (Estimate)	Total	
PERSONAL SERVICES						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	939,048.30	494,670.00	524,142.00	1,018,812.00	1,018,812.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	44,636.30	24,000.00	24,000.00	48,000.00	48,000.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	12,000.00	-	12,000.00	12,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	81,592.00	82,445.00	2,456.00	84,901.00	84,901.00
Other Bonuses and Allowances (PEI)	5-01-02-990	10,000.00		10,000.00	10,000.00	10,000.00
Other Bonuses and Allowances (Anniversary Bonus)	5-01-02-990	3,000.00				
Year End Bonus	5-01-02-140	82,445.00		84,901.00	84,901.00	84,901.00
Cash Gift	5-01-02-150	10,000.00		10,000.00	10,000.00	10,000.00
Personnel Benefits Contributions						
Life and Retirement Insurance Contributions	5-01-03-010	112,173.02	59,360.40	62,897.04	122,257.44	122,257.44
PAG-IBIG Contributions	5-01-03-020	2,250.00	1,200.00	1,200.00	2,400.00	2,400.00
PHILHEALTH Contributions	5-01-03-030	13,854.15	7,420.05	12,956.19	20,376.24	22,923.27
ECC Contributions	5-01-03-040	2,250.00	1,200.00	1,200.00	2,400.00	2,400.00
Other Personnel Benefit						
Collective Negotiation Agreement -Incentive	5-01-04-990	50,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	20,000.00				
TOTAL PERSONAL SERVICES		1,377,248.77	682,295.45	733,752.23	1,416,047.68	1,418,594.71
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses -Local	5-02-01-010	2,220.00		100,000.00	100,000.00	100,000.00
Training and Scholarship Expenses						
Training Expenses	5-02-02-010	70,000.00	7,700.00	92,300.00	100,000.00	100,000.00
Training Expenses -(CSC Trainings & other CSC related activities)					454,200.00	500,000.00
Supplies and Materials Expenses						
Office Supplies Expenses	5-02-03-010	89,277.40	51,478.00	98,722.00	150,200.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990			168,300.00	168,300.00	170,000.00
Communication Expenses						
Telephone Expenses - Landline	5-02-05-020	28,573.59	12,186.49	17,813.51	30,000.00	34,788.00
Telephone Expenses- Mobile	5-02-05-020	22,000.00	18,000.00	28,000.00	46,000.00	48,000.00

Repair and Maintenance Machinery and Equipment					
Office Equipment	5-02-13-050	1,800.00		150,000.00	150,000.00
IT Equipment and Software	5-02-13-050				50,000.00
Repair and Maintenance Furnitures & Fixtures					30,000.00
Furnitures and Fixtures	5-02-13-070				20,000.00
Other Maintenance and Operating Expenses					
Advertising Expenses	5-02-99-010			-	15,000.00
Membership Dues and Contributions to the Organization	5-02-99-060			-	2,500.00
TOTAL MOOE		213,870.99	89,364.49	655,135.51	1,198,700.00
CAPITAL OUTLAY					
Office Equipment	1-07-05-020	20,400.00		100,000.00	100,000.00
Information and Communication Technology Equipment	1-07-05-030	164,200.00		345,000.00	345,000.00
ICTE- Bundy Clock and Biometric Machines	1-07-05-030				
Furnitures Fixtures	1-07-07-010	4,500.00		380,000.00	380,000.00
Intangible Assets					
Computer Software	1-09-01-020				
TOTAL CAPITAL OUTLAY		189,100.00	-	825,000.00	825,000.00
TOTAL APPROPRIATIONS		1,780,219.76	771,659.94	2,213,887.74	3,439,747.68

Prepared:


CHASTITY H. BARTE
 HRMO-OIC

Reviewed:


MARIA GEMMA M. SAMSON
 Municipal Budget Officer

Approved:


SIXTO B. DELA VICTORIA
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ALBUERA, LEYTEOffice: MUNICIPAL PLANNING AND DEVELOPMENT COORDINATOR/Planning and Development Coordination

Object of Expenditure	Account Code	Past Year (Actual) CY 2021	Current Year (Estimate FY 2022)			Budget Year Proposed CY 2023
			First Semester (Actual)	Second Semester (Estimate)	Total	
PERSONAL SERVICES						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	2,587,076.00	1,372,234.00	1,881,542.00	3,253,776.00	3,283,812.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	142,000.00	80,000.00	112,000.00	192,000.00	192,000.00
Representation Allowance (RA)	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation allowance (TA)	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	30,000.00	36,000.00	12,000.00	48,000.00	48,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	216,394.00	216,796.00	54,352.00	271,148.00	273,651.00
Other Bonuses and Allowances (PEI)	5-01-02-990	30,000.00		40,000.00	40,000.00	40,000.00
Other Bonuses and Allowances (Anniversary Bonus)	5-01-02-990	12,000.00				
Year End Bonus	5-01-02-140	216,796.00		271,148.00	271,148.00	273,651.00
Cash Gift	5-01-02-150	30,000.00		40,000.00	40,000.00	40,000.00
Personnel Benefits Contributions						
Life and Retirement Insurance Contributions	5-01-03-010	310,449.12	165,262.08	225,191.04	390,453.12	394,057.44
PAG-IBIG Contributions	5-01-03-020	7,100.00	4,000.00	5,600.00	9,600.00	9,600.00
PHILHEALTH Contributions	5-01-03-030	36,846.42	19,812.34	45,263.18	65,075.52	73,885.77
ECC Contributions	5-01-03-040	7,100.00	4,000.00	5,600.00	9,600.00	9,600.00
Other Personnel Benefit						
Collective Negotiation Agreement -Incentive	5-01-04-990	150,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	60,000.00				
TOTAL PERSONAL SERVICES		3,979,761.54	1,970,104.42	2,764,696.22	4,734,800.64	4,782,257.21
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses -Local	5-02-01-010	2,250.00	750.00	49,250.00	50,000.00	100,000.00
Training and Scholarship Expenses						
Training Expenses	5-02-02-010		2,000.00	48,000.00	50,000.00	50,000.00
Training Expenses -(CDP/AIP/LDIP & Other Mandated Plans)	5-02-02-010	268,060.00	91,200.00	208,800.00	300,000.00	250,000.00
Supplies and Materials Expenses						
Office Supplies Expenses	5-02-03-010	47,360.50	84,249.00	15,751.00	100,000.00	75,000.00
Other Supplies and Materials Expenses	5-02-03-990					100,000.00

Communication Expenses						
Telephone Expenses - Landline	5-02-05-020	24,542.85	12,594.99	22,405.01	35,000.00	35,000.00
Telephone Expenses- Mobile	5-02-05-020	24,000.00	22,000.00	24,000.00	46,000.00	48,000.00
Repair and Maintenance Machinery and Equipment						
Office Equipment	5-02-13-050	96,680.35		160,000.00	160,000.00	50,000.00
IT Equipment and Software	5-02-13-050	6,500.00		50,000.00	50,000.00	20,000.00
Repair and Maintenance Furnitures & Fixtures						
Furnitures and Fixtures	5-02-13-070					20,000.00
TOTAL MOOE		469,393.70	212,793.99	578,206.01	791,000.00	748,000.00
CAPITAL OUTLAY						
Information Communication Technology Equipment	1-07-05-030					
Furnitures Fixtures	1-07-07-010	31,500.00		70,000.00	70,000.00	
Other Machinery and Equipment	1-07-05-990			20,000.00	20,000.00	
Technical and Scientific Equipment	1-07-05-140					
TOTAL CAPITAL OUTLAY		31,500.00	-	90,000.00	90,000.00	-
TOTAL APPROPRIATIONS		4,480,655.24	2,182,898.41	3,432,902.23	5,615,800.64	5,530,257.21

Prepared:

Karla A. Genclanos
KARLA A. GENCLANOS, ENP
 MPDC

Reviewed:

Maria Gemma M. Samson
MARIA GEMMA M. SAMSON
 Municipal Budget Officer

Approved:

Sixto B. Dela Victoria
SIXTO B. DELA VICTORIA
 Municipal Mayor

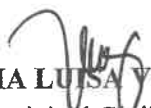
PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ALBUERA, LEYTEOffice: MUNICIPAL CIVIL REGISTRAR/CIVIL REGISTRY

Object of Expenditure	Account Code	Past Year (Actual) CY 2021	Current Year (Estimate FY 2022)			Budget Year Proposed CY 2023
			First Semester (Actual)	Second Semester (Estimate)	Total	
PERSONAL SERVICES						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	1,483,358.00	707,334.00	912,894.00	1,620,228.00	1,620,228.00
Salaries and Wages - Casual/Contractual	5-01-01-020	128,853.90	63,666.66	71,933.34	135,600.00	135,600.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	133,000.00	60,000.00	84,000.00	144,000.00	144,000.00
Representation Allowance (RA)	5-01-02-020	66,750.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation allowance (TA)	5-01-02-030	66,750.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	30,000.00	30,000.00	6,000.00	36,000.00	36,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	140,479.00	128,747.00	17,572.00	146,319.00	146,319.00
Other Bonuses and Allowances (PEI)	5-01-02-990	25,000.00		30,000.00	30,000.00	30,000.00
Other Bonuses and Allowances (Anniversary Bonus)	5-01-02-990	12,000.00				
Year End Bonus	5-01-02-140	140,479.00		146,319.00	146,319.00	146,319.00
Cash Gift	5-01-02-150	30,000.00		30,000.00	30,000.00	30,000.00
Personnel Benefits Contributions						
Life and Retirement Insurance Contributions	5-01-03-010	193,581.14	92,697.84	118,001.52	210,699.36	210,699.36
PAG-IBIG Contributions	5-01-03-020	6,650.00	3,000.00	4,200.00	7,200.00	7,200.00
PHILHEALTH Contributions	5-01-03-030	21,310.78	10,104.57	25,011.99	35,116.56	39,506.13
ECC Contributions	5-01-03-040	6,650.00	3,000.00	4,200.00	7,200.00	7,200.00
Other Personnel Benefit						
Collective Negotiation Agreement -Incentive	5-01-04-990	150,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	60,000.00				
TOTAL PERSONAL SERVICES		2,694,861.82	1,170,550.07	1,522,131.85	2,692,681.92	2,697,071.49
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses -Local	5-02-01-010	15,328.00	6,650.00	93,350.00	100,000.00	100,000.00
Training and Scholarship Expenses						
Training Expenses	5-02-02-010	8,000.00		75,000.00	75,000.00	75,000.00
Supplies and Materials Expenses						
Office Supplies Expenses	5-02-03-010	85,994.05	49,848.00	100,152.00	150,000.00	100,000.00
Accountable Forms	5-02-03-020			70,000.00	70,000.00	70,000.00
Other Supplies and Materials Expenses	5-02-03-990			100,000.00	100,000.00	100,000.00

Communication Expenses						
Telephone Expenses - Landline	5-02-05-020	22,686.18	10,629.14	19,370.86	30,000.00	30,000.00
Telephone Expenses- Mobile	5-02-05-020	24,000.00	22,000.00	24,000.00	46,000.00	48,000.00
Repair and Maintenance Machinery and Equipment						
Office Equipment	5-02-13-050	26,550.00		50,000.00	50,000.00	50,000.00
IT Equipment and Software	5-02-13-050			50,000.00	50,000.00	50,000.00
Other Maintenance and Operating Expenses						
Membership Dues and Contributions to the Organization	5-02-99-060			5,000.00	5,000.00	5,000.00
Other Expenses -(Mass Wedding and other Civil Registration Activity)	5-02-99-990	73,840.00		150,000.00	150,000.00	200,000.00
TOTAL MOOE		256,398.23	89,127.14	736,872.86	826,000.00	828,000.00
CAPITAL OUTLAY						
Office Equipment	1-07-05-020			100,000.00	100,000.00	
Information and Communication Technology Equipment	1-07-05-030			100,000.00	100,000.00	
Furnitures Fixtures	1-07-07-010	31,900.00		100,000.00	100,000.00	
TOTAL CAPITAL OUTLAY		31,900.00	-	300,000.00	300,000.00	-
TOTAL APPROPRIATIONS		2,983,160.05	1,259,677.21	2,559,004.71	3,818,681.92	3,525,071.49

Prepared:


MARIA LUISA Y. GRANADA
Municipal Civil Registrar

Reviewed:


MARIA GEMMA M. SAMSON
Municipal Budget Officer

Approved:


SIXTO B. DELA VICTORIA
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE


LGU: ALBUERA, LEYTE

Office: MUNICIPAL GENERAL SERVICES/GENERAL SERVICES

Object of Expenditure	Account Code	Past Year (Actual) CY 2021	Current Year (Estimate FY 2022)			Budget Year Proposed CY 2023
			First Semester (Actual)	Second Semester (Estimate)	Total	
PERSONAL SERVICES						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	1,277,157.20	611,503.00	1,614,473.00	2,225,976.00	2,218,812.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	110,000.00	50,000.00	94,000.00	144,000.00	144,000.00
Representation Allowance (RA)	5-01-02-020	64,500.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation allowance (TA)	5-01-02-030	64,500.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	24,000.00	12,000.00	36,000.00	36,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	111,463.00	100,008.00	85,490.00	185,498.00	184,901.00
Other Bonuses and Allowances (PEI)	5-01-02-990	25,000.00		30,000.00	30,000.00	30,000.00
Other Bonuses and Allowances (Anniversary Bonus)	5-01-02-990	9,000.00				
Year End Bonus	5-01-02-140	111,463.00		185,498.00	185,498.00	184,901.00
Cash Gift	5-01-02-150	25,000.00		30,000.00	30,000.00	30,000.00
Personnel Benefits Contributions						
Life and Retirement Insurance Contributions	5-01-03-010	153,258.86	73,380.36	193,736.76	267,117.12	266,257.44
PAG-IBIG Contributions	5-01-03-020	5,500.00	2,500.00	4,700.00	7,200.00	7,200.00
PHILHEALTH Contributions	5-01-03-030	18,868.37	9,097.36	35,278.88	44,376.24	49,923.27
ECC Contributions	5-01-03-040	5,500.00	2,500.00	4,700.00	7,200.00	7,200.00
Other Personnel Benefit						
Terminal Leave Benefit	5-01-04-030		153,080.52	6,319.48	159,400.00	
Collective Negotiation Agreement -Incentive	5-01-04-990	125,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	50,000.00				
TOTAL PERSONAL SERVICES		2,174,210.43	1,098,069.24	2,368,196.12	3,466,265.36	3,303,194.71
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses -Local	5-02-01-010	32,250.00	15,750.00	84,250.00	100,000.00	100,000.00
Training and Scholarship Expenses						
Training Expenses	5-02-02-010			20,000.00	20,000.00	20,000.00
Supplies and Materials Expenses						
Office Supplies Expenses	5-02-03-010	115,338.00		152,800.00	152,800.00	100,000.00
Other supplies and Materials Expenses	5-02-03-990			330,550.00	330,550.00	200,000.00
Communication Expenses						
Telephone Expenses - Landline	5-02-05-020	26,538.88	9,763.74	20,236.26	30,000.00	42,000.00
Telephone Expenses- Mobile	5-02-05-020	24,000.00	22,000.00	24,000.00	46,000.00	48,000.00

Repair and Maintenance Machinery and Equipment						
Office Equipment	5-02-13-050			30,000.00	30,000.00	-
IT Equipment and Software	5-02-13-050	10,115.00		50,000.00	50,000.00	115,000.00
Repair and Maintenance Transportation Equipment						
Motor Vehicles - (Registration & Smoke Emission Test)	5-02-13-060	68,100.16	38,449.30	211,550.70	250,000.00	250,000.00
Repair and Maintenance Furnitures & Fixtures						
Furnitures and Fixtures	5-02-13-070					20,000.00
Taxes, Insurance Premiums and Other Fees						
Insurance Expenses- (Motor Vehicles Premiums)	5-02-16-030	445,326.04	280,556.73	369,443.27	650,000.00	768,000.00
Insurance Expenses- (Building Insurance Premiums)	5-02-16-030	1,434,329.15		3,000,000.00	3,000,000.00	1,000,000.00
TOTAL MOOE		2,155,997.23	366,519.77	4,292,830.23	4,659,350.00	2,663,000.00
CAPITAL OUTLAY						
Office Equipment	1-07-05-020					-
Information and Communication Technology Equipment	1-07-05-030	89,500.00		90,000.00	90,000.00	
Furnitures Fixtures	1-07-07-010			116,000.00	116,000.00	
TOTAL CAPITAL OUTLAY		89,500.00		206,000.00	206,000.00	-
TOTAL APPROPRIATIONS		4,419,707.66	1,464,589.01	6,867,026.35	8,331,615.36	5,966,194.71

Prepared:



RAINERO A. BARTE
SAO/MGSO-Designate

Reviewed:



MARIA GEMMA M. SAMSON
Municipal Budget Officer

Approved:



SIXTO B. DELA VICTORIA
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ALBUERA, LEYTEOffice: MUNICIPAL BUDGET OFFICE/BUDGETING SERVICES

Object of Expenditure	Account Code	Past Year (Actual) CY 2021	Current Year (Estimate FY 2022)			Budget Year Proposed CY 2023
			First Semester (Actual)	Second Semester (Estimate)	Total	
PERSONAL SERVICES						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	1,563,311.50	786,624.00	829,260.00	1,615,884.00	1,615,884.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	96,000.00	48,000.00	48,000.00	96,000.00	96,000.00
Representation Allowance (RA)	5-01-02-020	71,250.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation allowance (TA)	5-01-02-030	71,250.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	24,000.00	24,000.00	-	24,000.00	24,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	129,935.00	131,104.00	3,553.00	134,657.00	134,657.00
Other Bonuses and Allowances (PEI)	5-01-02-990	20,000.00		20,000.00	20,000.00	20,000.00
Other Bonuses and Allowances (Anniversary Bonus)	5-01-02-990	12,000.00				
Year End Bonus	5-01-02-140	131,104.00		134,657.00	134,657.00	134,657.00
Cash Gift	5-01-02-150	20,000.00		20,000.00	20,000.00	20,000.00
Personnel Benefits Contributions						
Life and Retirement Insurance Contributions	5-01-03-010	187,597.38	94,394.88	104,627.52	199,022.40	199,022.40
PAG-IBIG Contributions	5-01-03-020	4,800.00	2,400.00	2,400.00	4,800.00	4,800.00
PHILHEALTH Contributions	5-01-03-030	21,151.28	10,643.13	21,674.55	32,317.68	36,357.39
ECC Contributions	5-01-03-040	4,800.00	2,400.00	2,400.00	4,800.00	4,800.00
Other Personnel Benefit						
Collective Negotiation Agreement -Incentive	5-01-04-990	100,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	40,000.00				
TOTAL PERSONAL SERVICES		2,497,199.16	1,171,566.01	1,258,572.07	2,430,138.08	2,434,177.79
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses -Local	5-02-01-010	9,450.00	3,530.00	96,470.00	100,000.00	100,000.00
Training and Scholarship Expenses						
Training Expenses	5-02-02-010	16,000.00	6,000.00	94,000.00	100,000.00	100,000.00
Supplies and Materials Expenses						
Office Supplies Expenses	5-02-03-010	30,775.50		100,000.00	100,000.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990			200,000.00	200,000.00	100,000.00
Communication Expenses						
Telephone Expenses-Mobile	5-02-05-020	24,000.00		46,000.00	46,000.00	23 48,000.00

Repair and Maintenance Machinery and Equipment						
Office Equipment	5-02-13-050	.		35,000.00	35,000.00	30,000.00
IT Equipment and Software	5-02-13-050	18,450.00		70,000.00	70,000.00	50,000.00
Repair and Maintenance Furnitures & Fixtures						
Furnitures and Fixtures	5-02-13-070					30,000.00
Other Maintenance and Operating Expenses						
Membership Dues and Contributions to Organizations	5-02-99-060	2,000.00	2,000.00	8,000.00	10,000.00	10,000.00
TOTAL MOOE		100,675.50	11,530.00	649,470.00	661,000.00	568,000.00
CAPITAL OUTLAYS						
Office Equipment	1-07-05-020	15,800.00		40,000.00	40,000.00	
Information and Communication Technology Equipment	1-07-05-030		68,000.00	12,000.00	80,000.00	
Furnitures Fixtures	1-07-07-010	67,000.00		180,000.00	180,000.00	
TOTAL CAPITAL OUTLAY		82,800.00	68,000.00	232,000.00	300,000.00	-
TOTAL APPROPRIATIONS		2,680,674.66	1,251,096.01	2,140,042.07	3,391,138.08	3,002,177.79

Prepared:


MARIA GEMMA M. SAMSON
Municipal Budget Officer

Reviewed:


MARIA GEMMA M. SAMSON
Municipal Budget Officer

Approved:


SIXTO B. DELA VICTORIA
Municipal Mayor


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE


LGU: ALBUERA, LEYTEOffice: MUNICIPAL ACCOUNTANT/ ACCOUNTING SERVICES

Object of Expenditure	Account Code	Past Year (Actual) CY 2021	Current Year (Estimate FY 2022)			Budget Year Proposed CY 2023
			First Semester (Actual)	Second Semester (Estimate)	Total	
PERSONAL SERVICES						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	2,160,507.00	1,146,600.00	1,227,708.00	2,374,308.00	2,367,108.00
Salaries and Wages - Casual/Contractual	5-01-01-020	387,035.30	160,149.06	246,650.94	406,800.00	406,800.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	276,000.00	139,000.00	149,000.00	288,000.00	288,000.00
Representation Allowance (RA)	5-01-02-020	71,250.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation allowance (TA)	5-01-02-030	71,250.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	66,000.00	66,000.00	6,000.00	72,000.00	72,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	196,808.00	201,958.00	29,801.00	231,759.00	231,159.00
Other Bonuses and Allowances (PEI)	5-01-02-990	55,000.00		60,000.00	60,000.00	60,000.00
Other Bonuses and Allowances (Anniversary Bonus)	5-01-02-990	27,000.00				
Year End Bonus	5-01-02-140	223,758.00		231,759.00	231,759.00	231,159.00
Cash Gift	5-01-02-150	60,000.00		60,000.00	60,000.00	60,000.00
Personnel Benefits Contributions						
Life and Retirement Insurance Contributions	5-01-03-010	304,675.38	157,787.88	175,945.08	333,732.96	332,868.96
PAG-IBIG Contributions	5-01-03-020	13,800.00	6,950.00	7,450.00	14,400.00	14,400.00
PHILHEALTH Contributions	5-01-03-030	35,030.30	18,240.81	37,327.11	55,567.92	62,412.93
ECC Contributions	5-01-03-040	13,800.00	6,950.00	7,450.00	14,400.00	14,400.00
Other Personnel Benefit						
Terminal Leave Benefit	5-01-04-030	127,312.48		287,100.00	287,100.00	
Collective Negotiation Agreement -Incentive	5-01-04-990	300,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	120,000.00				
TOTAL PERSONAL SERVICES		4,509,226.46	1,975,635.75	2,598,191.13	4,573,826.88	4,284,307.89
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses -Local	5-02-01-010	7,800.00	28,802.92	71,197.08	100,000.00	100,000.00
Training and Scholarship Expenses						
Training Expenses	5-02-02-010	24,000.00	8,000.00	42,000.00	50,000.00	50,000.00
Training Expenses (Orientation, meeting Liason Officer,Barangay and SK, COA Exit conference)	5-02-02-010					106,650.00

Supplies and Materials Expenses						
	5-02-03-010	167,413.00		250,000.00	250,000.00	100,000.00
Office Supplies Expenses	5-02-03-990		13,680.00	236,320.00	250,000.00	200,000.00
Other Supplies and Materials Expenses						
Communication Expenses						
Telephone Expenses - Landline	5-02-05-020	30,492.00	19,995.00	40,005.00	60,000.00	60,000.00
Telephone Expenses- Mobile	5-02-05-020	24,000.00	22,000.00	24,000.00	46,000.00	48,000.00
Repair and Maintenance Machinery and Equipment						
Office Equipment	5-02-13-050	49,000.00		25,000.00	25,000.00	25,000.00
IT Equipment and Software	5-02-13-050			100,000.00	100,000.00	50,000.00
Other Maintenance and Operating Expenses						
Membership Dues and Contributions to Organizations	5-02-99-060			20,000.00	20,000.00	20,000.00
		302,705.00	92,477.92	808,522.08	901,000.00	759,650.00
TOTAL MOOE						
CAPITAL OUTLAYS						
	1-07-05-020			50,000.00	50,000.00	
Office Equipment	1-07-05-030	21,225.00		150,000.00	150,000.00	
Information and Communication Technology Equipment	1-07-05-990			20,000.00	20,000.00	
Other Machinerics and Equipment	1-07-07-010			184,299.11	184,299.11	
Intan Furnitures Fixtures						
Computer Software	1-09-01-020			200,000.00	200,000.00	
		21,225.00		604,299.11	604,299.11	-
TOTAL CAPITAL OUTLAY						
TOTAL APPROPRIATIONS		4,833,156.46	2,068,113.67	4,011,012.32	6,079,125.99	5,043,957.89

Prepared:


ARLENE RIO S. VILLAR, CPA
Municipal Accountant


MARIA GEMMA M. SAMSON
Municipal Budget Officer


SIXTO B. DELA VICTORIA
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ALBUERA, LEYTEOffice: MUNICIPAL TREASURER/ TREASURY SERVICES


Object of Expenditure	Account Code	Past Year (Actual) CY 2021	Current Year (Estimate FY 2022)			Budget Year Proposed CY 2023
			First Semester (Actual)	Second Semester (Estimate)	Total	
PERSONAL SERVICES						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	1,931,953.79	1,309,334.00	1,452,706.00	2,762,040.00	2,762,040.00
Salaries and Wages - Casual/Contractual	5-01-01-020	257,707.80	122,926.98	148,273.02	271,200.00	271,200.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	249,000.00	152,000.00	160,000.00	312,000.00	312,000.00
Representation Allowance (RA)	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation allowance (TA)	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	60,000.00	60,000.00	18,000.00	78,000.00	78,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	136,328.00	233,283.00	19,487.00	252,770.00	252,770.00
Other Bonuses and Allowances (PEI)	5-01-02-990	55,000.00		65,000.00	65,000.00	65,000.00
Other Bonuses and Allowances (Anniversary Bonus)	5-01-02-990	27,000.00				
Overtime and Night Pay	5-01-02-130		103,420.31	146,579.69	250,000.00	-
Year End Bonus	5-01-02-140	220,323.00		252,770.00	252,770.00	252,770.00
Cash Gift	5-01-02-150	55,000.00		65,000.00	65,000.00	65,000.00
Personnel Benefits Contributions						
Life and Retirement Insurance Contributions	5-01-03-010	262,208.69	173,767.20	190,221.60	363,988.80	363,988.80
PAG-IBIG Contributions	5-01-03-020	12,450.00	7,600.00	8,000.00	15,600.00	15,600.00
PHILHEALTH Contributions	5-01-03-030	31,398.60	20,801.50	37,792.34	58,593.84	68,247.90
ECC Contributions	5-01-03-040	12,450.00	7,600.00	8,000.00	15,600.00	15,600.00
Other Personnel Benefit						
Terminal Leave Benefit	5-01-04-030			24,500.00	24,500.00	
Collective Negotiation Agreement -Incentive	5-01-04-990	275,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	110,000.00				
TOTAL PERSONAL SERVICES		3,839,819.88	2,262,732.99	2,668,329.65	4,931,062.64	4,666,216.70
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses -Local	5-02-01-010	37,736.00	34,020.00	65,980.00	100,000.00	100,000.00
Traveling Expenses -Rev. Collection Clerks	5-02-01-010	29,678.00	10,500.00	64,500.00	75,000.00	75,000.00
Training and Scholarship Expenses						
Training Expenses	5-02-02-010	26,000.00	24,000.00	56,000.00	80,000.00	80,000.00
Training Expenses - Revenue Collection Clerks	5-02-02-010			75,000.00	75,000.00	80,000.00

Supplies and Materials Expenses						
Office Supplies Expenses	5-02-03-010	259,838.10		133,420.00	133,420.00	100,000.00
Accountable Forms	5-02-03-020	282,100.00	52,600.00	330,100.00	382,700.00	236,570.00
Non-Accountable Forms	5-02-03-030			20,000.00	20,000.00	198,000.00
Other Supplies and Materials Expenses	5-02-03-990			66,250.00	66,250.00	101,750.00
Communication Expenses						
Postage and Courier Services	5-02-05-010				-	10,000.00
Telephone Expenses - Landline	5-02-05-020	19,941.35	13,045.50	10,954.50	24,000.00	38,000.00
Telephone Expenses- Mobile	5-02-05-020	24,000.00	18,000.00	28,000.00	46,000.00	48,000.00
Repair and Maintenance Machinery and Equipment						
Office Equipment	5-02-13-050	10,000.00		10,000.00	10,000.00	17,000.00
IT Equipment and Software	5-02-13-050			20,000.00	20,000.00	30,000.00
Repair and Maintenance Furnitures and Fixtures						
Furnitures & Fixtures	5-02-13-070			10,000.00	10,000.00	-
Taxes, Insurance Premiums and Other Fees						
Fidelity Bond Premiums	5-02-16-020	62,467.50	5,812.50	134,187.50	140,000.00	140,000.00
Other Maintenance and Operating Expenses						
Printing and Publication Expenses	5-02-99-020	70,800.00	70,800.00	1,200.00	72,000.00	74,400.00
Membership Dues and Contributions to the Organization	5-02-99-060			6,000.00	6,000.00	6,000.00
Other Expenses- RPTAX and Business Tax Progam	5-02-99-990		12,682.50	37,317.50	50,000.00	-
TOTAL MOOE		822,560.95	241,460.50	1,068,909.50	1,310,370.00	1,334,720.00
CAPITAL OUTLAY						
Office Equipment	1-07-05-020					-
Information and Communication Technology Equipment	1-07-05-030	315,500.00				
Furnitures Fixtures	1-07-07-010	98,733.00				
TOTAL CAPITAL OUTLAY		414,233.00	-	-	-	-
TOTAL APPROPRIATIONS		5,076,613.83	2,504,193.49	3,737,239.15	6,241,432.64	6,000,936.70

Prepared:


FLORDELIZ A PARRILLA, CPA
Municipal Treasurer

Reviewed:


MARIA GEMMA M. SAMSON
Municipal Budget Officer

Approved:


SIXTO B. DELA VICTORIA
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ALBUERA, LEYTE

Office: MUNICIPAL ASSESSOR/ ASSESSMENT OF REAL PROPERTIES

Object of Expenditure	Account Code	Past Year (Actual) CY 2021	Current Year (Estimate FY 2022)			Budget Year Proposed CY 2023
			First Semester (Actual)	Second Semester (Estimate)	Total	
PERSONAL SERVICES						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	1,613,400.00	784,404.00	1,007,064.00	1,791,468.00	1,777,884.00
Salaries and Wages - Casual/Contractual	5-01-01-020	113,040.80	63,666.66	71,933.34	135,600.00	135,600.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	125,000.00	60,000.00	84,000.00	144,000.00	144,000.00
Representation Allowance (RA)	5-01-02-020	71,250.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation allowance (TA)	5-01-02-030	71,250.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	36,000.00	30,000.00	6,000.00	36,000.00	36,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	142,006.00	141,592.00	18,997.00	160,589.00	159,457.00
Other Bonuses and Allowances (PEI)	5-01-02-990	25,000.00		30,000.00	30,000.00	30,000.00
Other Bonuses and Allowances (Anniversary Bonus)	5-01-02-990	12,000.00				
Honoraria-Appraisal Committee	5-01-02-100	15,000.00		50,000.00	50,000.00	50,000.00
Year End Bonus	5-01-02-140	141,592.00		160,589.00	160,589.00	159,457.00
Cash Gift	5-01-02-150	25,000.00		30,000.00	30,000.00	30,000.00
Personnel Benefits Contributions						
Life and Retirement Insurance Contributions	5-01-03-010	207,289.08	101,946.24	129,301.92	231,248.16	229,618.08
PAG-IBIG Contributions	5-01-03-020	6,250.00	3,000.00	4,200.00	7,200.00	7,200.00
PHILHEALTH Contributions	5-01-03-030	23,991.02	11,897.81	26,371.87	38,269.68	43,053.39
ECC Contributions	5-01-03-040	6,250.00	3,000.00	4,200.00	7,200.00	7,200.00
Other Personnel Benefit						
Terminal Leave Benefit	5-01-04-030	1,893.29				366,912.90
Collective Negotiation Agreement -Incentive	5-01-04-990	125,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	50,000.00				
TOTAL PERSONAL SERVICES		2,811,212.19	1,271,506.71	1,694,657.13	2,966,163.84	3,320,382.37
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses -Local	5-02-01-010	38,444.00	30,536.29	119,463.71	150,000.00	100,000.00
Traveling Expenses -Appraisal Committee	5-02-01-010			100,000.00	100,000.00	100,000.00
Training and Scholarship Expenses						
Training Expenses	5-02-02-010	20,000.00	20,000.00	80,000.00	100,000.00	100,000.00
Training Expenses - RPTAX Program	5-02-02-010			80,000.00	80,000.00	

Supplies and Materials Expenses						
Office Supplies Expenses	5-02-03-010	41,400.00	2,980.00	139,467.00	142,447.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990			71,000.00	71,000.00	71,000.00
Communication Expenses						
Telephone Expenses- Mobile	5-02-05-020	24,000.00	6,000.00	40,000.00	46,000.00	48,000.00
Survey, Research, Exploration and Development Expenses						
Survey Expenses	5-02-07-010			200,000.00	200,000.00	200,000.00
Repair and Maintenance Machinery and Equipment						
Office Equipment	5-02-13-050				-	
IT Equipment and Software	5-02-13-050				-	
Other Maintenance and Operating Expenses						
Membership Dues and Contributions to the Organization	5-02-99-060		500.00	49,500.00	50,000.00	5,000.00
TOTAL MOOE		123,844.00	60,016.29	879,430.71	939,447.00	724,000.00
CAPITAL OUTLAY						
Office Equipment	1-07-05-020					
Information and Communication Technology Equipment	1-07-05-030	15,800.00		210,000.00	210,000.00	
TOTAL CAPITAL OUTLAY		15,800.00	-	210,000.00	210,000.00	-
TOTAL APPROPRIATIONS		2,950,856.19	1,331,523.00	2,784,087.84	4,115,610.84	4,044,382.37

Prepared:


DARIUS C. MENESES, REB, REA
Municipal Assessor

Reviewed:


MARIA GEMMA M. SAMSON
Municipal Budget Officer

Approved:


SIXTO B. DELA VICTORIA
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ALBUERA, LEYTEOffice: MUNICIPAL HEALTH OFFICE/HEALTH SERVICES

Object of Expenditure	Account Code	Past Year (Actual) CY 2021	Current Year (Estimate FY 2022)			Budget Year Proposed CY 2023
			First Semester (Actual)	Second Semester (Estimate)	Total	
PERSONAL SERVICES						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	6,348,527.50	2,820,986.00	4,345,858.00	7,166,844.00	7,014,684.00
Salaries and Wages - Casual/Contractual	5-01-01-020	128,853.90	63,666.66	71,933.34	135,600.00	135,600.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	432,000.00	206,000.00	274,000.00	480,000.00	480,000.00
Representation Allowance (RA)	5-01-02-020	72,000.00	21,000.00	51,000.00	72,000.00	72,000.00
Transportation allowance (TA)	5-01-02-030	72,000.00	21,000.00	51,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	108,000.00	102,000.00	18,000.00	120,000.00	120,000.00
Subsistence Allowance	5-01-02-050	303,000.00	123,000.00	219,000.00	342,000.00	342,000.00
Laundry Allowance	5-01-02-060	29,550.00	11,950.00	22,250.00	34,200.00	34,200.00
Quarters Allowance (DTTB)	5-01-02-070					144,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	505,625.00	405,034.00	203,503.00	608,537.00	595,857.00
Other Bonuses and Allowances (PEI)	5-01-02-990	90,000.00		95,000.00	95,000.00	100,000.00
Other Bonuses and Allowances (Anniversary Bonus)	5-01-02-990	54,000.00				
Honoraria -BHW/BNS	5-01-02-100	711,000.00	173,500.00	744,500.00	918,000.00	918,000.00
Honoraria - Per Medico Legal Service	5-01-02-100			20,000.00	20,000.00	20,000.00
Hazard Pay	5-01-02-110	398,000.00	156,000.00	300,000.00	456,000.00	456,000.00
Year End Bonus	5-01-02-140	542,572.00		608,537.00	608,537.00	595,857.00
Cash Gift	5-01-02-150	90,000.00		95,000.00	95,000.00	100,000.00
Personnel Benefits Contributions						
Life and Retirement Insurance Contributions	5-01-03-010	777,533.38	346,336.08	529,957.20	876,293.28	858,034.08
PAG-IBIG Contributions	5-01-03-020	21,600.00	10,300.00	13,700.00	24,000.00	24,000.00
PHILHEALTH Contributions	5-01-03-030	89,205.38	41,620.17	99,783.51	141,403.68	161,310.69
ECC Contributions	5-01-03-040	21,600.00	10,300.00	13,700.00	24,000.00	24,000.00
Other Personnel Benefit						
Terminal Leave Benefit	5-01-04-030	247,600.47		1,997,100.00	1,997,100.00	
Collective Negotiation Agreement -Incentive	5-01-04-990	450,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	180,000.00				
TOTAL PERSONAL SERVICES		11,672,667.63	4,512,692.91	9,773,822.05	14,286,514.96	12,267,542.77
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses -Local	5-02-01-010	46,150.00	78,750.00	1,250.00	80,000.00	100,000.00
Traveling Expenses -Midwives/Nurses/RSI/Dentist and others	5-02-01-010	66,150.00	4,200.00	245,800.00	250,000.00	300,000.00
Traveling Expenses - BHW/BNS	5-02-01-010			5,000.00	5,000.00	10,000.00

Training and Scholarship Expenses						
Training Expenses	5-02-02-010			100,000.00	100,000.00	100,000.00
Training Expenses - DOH SPI	5-02-02-010			50,000.00	50,000.00	100,000.00
Training Expenses - PIR	5-02-02-010	84,075.00		150,000.00	150,000.00	150,000.00
Training Expenses - CE Skills Training	5-02-02-010		74,720.00	75,280.00	150,000.00	250,000.00
Supplies and Materials Expenses						
Office Supplies Expenses	5-02-03-010	182,220.00		210,000.00	210,000.00	250,000.00
Other Supplies and Materials Expenses	5-02-03-990	199,155.00	93,500.00	131,500.00	225,000.00	300,000.00
Other Supplies and Materials Expenses (Acq.of Toilet Bowls)	5-02-03-990	496,770.00	499,200.00	800.00	500,000.00	600,000.00
Drugs and Medicines Expenses						
Drugs and Medicines Expenses	5-02-03-070	841,511.50	912,278.75	2,687,721.25	3,600,000.00	4,250,000.00
Drugs and Medicines Expenses-Medical Mission	5-02-03-070	398,900.00			-	
Drugs and Medicines Expenses-Operation Tuli	5-02-03-070	81,350.00			-	
Medical, Dental and Laboratory Supplies Expenses						
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	432,100.00	1,239,161.00	460,839.00	1,700,000.00	1,000,000.00
Medical, Dental and Laboratory Supplies Exps.-Operation tuli	5-02-03-080	78,150.00			-	
Medical, Dental and Laboratory Supplies Exps.-Medical Mission	5-02-03-080	85,200.00			-	
Communication Expenses						
Telephone Expenses - Landline	5-02-05-020	26,493.66	12,792.00	35,208.00	48,000.00	50,000.00
Telephone Expenses- Mobile	5-02-05-020	24,000.00	20,000.00	26,000.00	46,000.00	48,000.00
General Services						
Other General Services (Special JO Technical)	5-02-12-990		80,000.00	291,730.72	371,730.72	
Repair and Maintenance Machinery and Equipment						
Office Equipment	5-02-13-050	21,860.00	35,700.00	4,300.00	40,000.00	60,000.00
IT Equipment and Software	5-02-13-050			20,000.00	20,000.00	20,000.00
Taxes, Insurance Premiums and Other Fees						
Fidelity Bond Premiums	5-02-16-020			1,000.00	1,000.00	-
Other Maintenance and Operating Expenses						
Membership Dues and Contributions to the Organization	5-02-99-060			20,000.00	20,000.00	30,000.00
Contribution to Organization- KAMMAO Inter-Local Health Zone	5-02-99-060			50,000.00	50,000.00	60,000.00
Other Expenses-Medical Mission Program/Blood Letting Activity	5-02-99-990	34,135.00	18,690.00	81,310.00	100,000.00	200,000.00
Other Expenses-Operation Tuli Program	5-02-99-990			50,000.00	50,000.00	100,000.00
Other Expenses-Combatting for AIDS Program	5-02-99-990			75,000.00	75,000.00	100,000.00
TOTAL MOOE		3,098,220.16	3,068,991.75	4,772,738.97	7,841,730.72	8,078,000.00

CAPITAL OUTLAY						
Information and Communication Technology Equipment	1-07-05-030			100,000.00	100,000.00	
TOTAL CAPITAL OUTLAY		-		100,000.00	100,000.00	-
TOTAL APPROPRIATIONS		14,770,887.79	7,581,684.66	14,646,561.02	22,228,245.68	20,345,542.77


Prepared:


MA. ASUNCION J. BARTE, RN
 MHO-OIC

Reviewed:


MARIA GEMMA M. SAMSON
 Municipal Budget Officer

Approved:


SIXTO B. DELA VICTORIA
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ALBUERA, LEYTEOffice: MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT/SOCIAL WELFARE SERVICES

Object of Expenditure	Account Code	Past Year (Actual) CY 2021	Current Year (Estimate FY 2022)			Budget Year Proposed CY 2023
			First Semester (Actual)	Second Semester (Estimate)	Total	
PERSONAL SERVICES						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	1,883,460.00	1,118,417.06	1,662,330.94	2,780,748.00	2,764,848.00
Salaries and Wages - Casual/Contractual	5-01-01-020	113,040.80	63,666.66	71,933.34	135,600.00	135,600.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	187,000.00	111,000.00	153,000.00	264,000.00	264,000.00
Representation Allowance (RA)	5-01-02-020	71,250.00	33,000.00	39,000.00	72,000.00	72,000.00
Transportation allowance (TA)	5-01-02-030	71,250.00	33,000.00	39,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	48,000.00	48,000.00	18,000.00	66,000.00	66,000.00
Subsistence Allowance	5-01-02-050	36,000.00		72,000.00	72,000.00	72,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	157,814.00	194,723.00	48,306.00	243,029.00	241,704.00
Other Bonuses and Allowances (PEI)	5-01-02-990	40,000.00		55,000.00	55,000.00	55,000.00
Other Bonuses and Allowances (Anniversary Bonus)	5-01-02-990	21,000.00				
Honoraria -Day Care Worker	5-01-02-100	636,000.00	322,000.00	328,000.00	650,000.00	650,000.00
Year End Bonus	5-01-02-140	168,772.00		243,029.00	243,029.00	241,704.00
Cash Gift	5-01-02-150	40,000.00		55,000.00	55,000.00	55,000.00
Personnel Benefits Contributions						
Life and Retirement Insurance Contributions	5-01-03-010	239,696.28	142,489.80	207,471.96	349,961.76	348,053.76
PAG-IBIG Contributions	5-01-03-020	9,350.00	5,550.00	7,650.00	13,200.00	13,200.00
PHILHEALTH Contributions	5-01-03-030	26,531.75	16,207.26	42,119.94	58,327.20	65,260.08
ECC Contributions	5-01-03-040	9,350.00	5,550.00	7,650.00	13,200.00	13,200.00
Other Personnel Benefit						
Terminal Leave Benefit	5-01-04-030					
Collective Negotiation Agreement -Incentive	5-01-04-990	200,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	80,000.00				
		4,038,514.83	2,093,603.78	3,049,491.18	5,143,094.96	5,129,569.84
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses -Local	5-02-01-010	10,500.00	46,910.00	53,090.00	100,000.00	100,000.00
Traveling Expenses -Day Care Workers	5-02-01-010	3,896.00	4,908.00	45,092.00	50,000.00	50,000.00
Traveling Expenses - VAWC	5-02-01-010			20,000.00	20,000.00	20,000.00
Traveling Expenses - GAD Program	5-02-01-010			30,000.00	30,000.00	30,000.00

Traveling Expenses - KALAHI Program	5-02-01-010	100,000.00				
Training and Scholarship Expenses						
Training Expenses	5-02-02-010		12,000.00	38,000.00	50,000.00	50,000.00
Training Expenses - DCW Training	5-02-02-010	41,000.00		50,000.00	50,000.00	50,000.00
Training Expenses - PWD & Senior Citizens Program	5-02-02-010			100,000.00	100,000.00	100,000.00
Training Expenses - Training Program for Women and Solo Parents	5-02-02-010	35,250.00		100,000.00	100,000.00	100,000.00
Training Expenses- Training for Children and Youth	5-02-02-010			100,000.00	100,000.00	100,000.00
Training Expenses- Livelihood Assistance for Women, Family Heads & Youth	5-02-02-010	47,000.00		150,000.00	150,000.00	200,000.00
Training Expenses-GAD Program	5-02-02-010	148,740.00	34,150.00	215,850.00	250,000.00	250,000.00
Training Expenses-VAWC	5-02-02-010			50,000.00	50,000.00	50,000.00
Training Expenses-Advocacy for CICL/Child Abuse/child Trafficking/Child Labor	5-02-02-010	135,500.00		150,000.00	150,000.00	150,000.00
Training Expenses - Reg/Pay out Activities for UCT beneficiaries/Social Pension beneficiaries	5-02-02-010	652,400.00	33,150.00	766,850.00	800,000.00	850,000.00
Training Expenses-Capability Building for marginalized communities	5-02-02-010			100,000.00	100,000.00	100,000.00
Training Expenses-Capability Building for Women, Family Heads children and youth	5-02-02-010			50,000.00	50,000.00	50,000.00
Training Expenses- Quarterly Meeting/Planning/Monitoring of MIAC MGAD/LCPC/LCAT-VAWC	5-02-02-010					100,000.00
Training Expenses - KALAHI Program	5-02-02-010	50,000.00				
Supplies and Materials Expenses						
Office Supplies Expenses	5-02-03-010	95,419.75	53,681.00	46,319.00	100,000.00	100,000.00
Office Supplies Expenses (OSCA)	5-02-03-010			20,000.00	20,000.00	20,000.00
Office Supplies Expenses (PDAO Office)	5-02-03-010			20,000.00	20,000.00	20,000.00
Office Supplies Expenses- KALAHI Program	5-02-03-010	50,000.00				
Other Supplies and Materials Expenses	5-02-03-990			150,000.00	150,000.00	150,000.00
Other Supplies and Materials Expenses (OSCA)	5-02-03-990			20,000.00	20,000.00	50,000.00
Other Supplies and Materials Expenses (PDAO)	5-02-03-990			20,000.00	20,000.00	50,000.00
Communication Expenses						
Telephone Expenses - Landline	5-02-05-020	26,731.97	5,209.50	24,790.50	30,000.00	30,000.00
Telephone Expenses- Mobile	5-02-05-020	24,000.00	14,000.00	32,000.00	46,000.00	48,000.00
General Services						
Other General Services (KALAHI Program)	5-02-12-990	1,000,000.00				
Repair and Maintenance Machinery and Equipment						
Office Equipment	5-02-13-050	950.00		50,000.00	50,000.00	
IT Equipment and Software	5-02-13-050			50,000.00	50,000.00	50,000.00
Tranfers						
LGU Counterpart-KALAHI-CIDSS NCDDP AF Local counterpart contribution for Phase 2	5-02-15-020		6,250,000.00		6,250,000.00	6,250,000.00

ICT Equipment -for Senior Citizens	1-07-05-030	37,000.00				
ICT Equipment -KALAH I Program	1-07-05-030	300,000.00				
Furnitures Fixtures	1-07-07-010			250,000.00	250,000.00	
Furnitures Fixtures - (OSCA)	1-07-07-010			50,000.00	50,000.00	
Furnitures Fixtures - (PDAO)	1-07-07-010	250,000.00		50,000.00	50,000.00	
CounterPart Fund for KALAH I Program (Sub Project Implementation)		5,000,000.00				
TOTAL CAPITAL OUTLAY		5,919,975.00	59,500.00	460,500.00	520,000.00	-
TOTAL APPROPRIATIONS		20,811,272.55	11,521,419.09	12,853,675.87	24,375,094.96	20,532,569.84

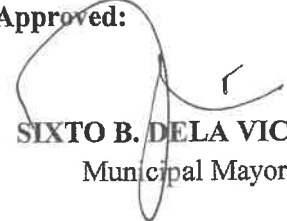
Prepared:


MARIA MINERVA E. CUBI
 MSWDO

Reviewed:


MARIA GEMMA M. SAMSON
 Municipal Budget Officer

Approved:


SIXTO B. DELA VICTORIA
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ALBUERA, LEYTEOffice: POPULATION PROGRAM/FAMILY PLANNING SERVICES

Object of Expenditure	Account Code	Past Year (Actual) CY 2021	Current Year (Estimate FY 2022)			Budget Year Proposed CY 2023
			First Semester (Actual)	Second Semester (Estimate)	Total	
PERSONAL SERVICES						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	348,696.00	174,348.00	188,964.00	363,312.00	363,312.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	6,000.00	-	6,000.00	6,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	29,058.00	29,058.00	1,218.00	30,276.00	30,276.00
Other Bonuses and Allowances (PEI)	5-01-02-990	5,000.00		5,000.00	5,000.00	5,000.00
Other Bonuses and Allowances (Anniversary Bonus)	5-01-02-990	3,000.00				
Honoraria -BSPO	5-01-02-100	108,000.00	27,000.00	87,000.00	114,000.00	114,000.00
Year End Bonus	5-01-02-140	29,058.00		30,276.00	30,276.00	30,276.00
Cash Gift	5-01-02-150	5,000.00		5,000.00	5,000.00	5,000.00
Personnel Benefits Contributions						
Life and Retirement Insurance Contributions	5-01-03-010	41,843.52	20,921.76	22,675.68	43,597.44	43,597.44
PAG-IBIG Contributions	5-01-03-020	1,200.00	600.00	600.00	1,200.00	1,200.00
PHILHEALTH Contributions	5-01-03-030	5,157.42	2,615.22	4,651.02	7,266.24	8,174.52
ECC Contributions	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
Other Personnel Benefit						
Collective Negotiation Agreement -Incentive	5-01-04-990	25,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	10,000.00				
TOTAL PERSONAL SERVICES		642,212.94	273,142.98	357,984.70	631,127.68	632,035.96
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses -Local	5-02-01-010	3,677.00		80,000.00	80,000.00	100,000.00
Traveling Expenses -BNS President	5-02-01-010			30,000.00	30,000.00	30,000.00
Traveling Expenses -BSPO President	5-02-01-010			30,000.00	30,000.00	30,000.00
Training and Scholarship Expenses						
Training Expenses	5-02-02-010			50,000.00	50,000.00	100,000.00
Training Expenses - BSPO Training	5-02-02-010			200,000.00	200,000.00	100,000.00
Training Expenses - BNS Training	5-02-02-010	149,530.00		200,000.00	200,000.00	100,000.00
Training Expenses - Adolescents Reproductive Sexuality Education	5-02-02-010			100,000.00	100,000.00	38 100,000.00

Training Expenses - Teenage Pregnancy	5-02-02-010			150,000.00	150,000.00	100,000.00
Supplies and Materials Expenses						
Office Supplies Expenses	5-02-03-010	48,420.10	.	90,000.00	90,000.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990					100,000.00
Communication Expenses						
Telephone Expenses- Mobile	5-02-05-020	24,000.00	18,000.00	28,000.00	46,000.00	48,000.00
Repair and Maintenance Machinery and Equipment						
Office Equipment	5-02-13-050			50,000.00	50,000.00	50,000.00
IT Equipment and Software	5-02-13-050			50,000.00	50,000.00	50,000.00
Taxes, Insurance Premiums and Other Fees						
Fidelity Bond Premiums	5-02-16-020			1,000.00	1,000.00	-
Other Maintenance and Operating Expenses						
Other Expenses - Supplemental Feeding Program	5-02-99-990	219,450.00		400,000.00	400,000.00	500,000.00
Other Expenses- Family Planning Program/Activity	5-02-99-990	48,000.00		200,000.00	200,000.00	100,000.00
Other Expenses- Nutrition Program/Activity	5-02-99-990	192,500.00		200,000.00	200,000.00	100,000.00
TOTAL MOOE		685,577.10	18,000.00	1,859,000.00	1,877,000.00	1,708,000.00
CAPITAL OUTLAY						
Office Equipment	1-07-05-020			80,000.00	80,000.00	
Information and Communication Technology Equipment	1-07-05-030	45,000.00		80,000.00	80,000.00	
Other Machinerics and Equipment	1-07-					
Furnitures Fixtures	1-07-07-010			30,000.00	30,000.00	
TOTAL CAPITAL OUTLAY		45,000.00	-	190,000.00	190,000.00	-
TOTAL APPROPRIATIONS		1,372,790.04	291,142.98	2,406,984.70	2,698,127.68	2,340,035.96

Prepared:

Maria Hazel C. Barthe
MARIA HAZEL C. BARTE
 Population Program Officer II

Reviewed:

Maria Gemma M. Samson
MARIA GEMMA M. SAMSON
 Municipal Budget Officer

Approved:

Sixto B. Dela Victoria
SIXTO B. DELA VICTORIA
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ALBUERA, LEYTE

Office: MUNICIPAL AGRICULTURIST/AGRICULTURAL SERVICES

Object of Expenditure	Account Code	Past Year (Actual) CY 2021	Current Year (Estimate FY 2022)			Budget Year Proposed CY 2023
			First Semester (Actual)	Second Semester (Estimate)	Total	
PERSONAL SERVICES						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	1,962,625.00	1,041,636.00	1,966,344.00	3,007,980.00	2,992,692.00
Salaries and Wages - Casual/Contractual	5-01-01-020	241,894.70	127,333.32	143,866.68	271,200.00	271,200.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	202,000.00	112,000.00	200,000.00	312,000.00	312,000.00
Representation Allowance (RA)	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation allowance (TA)	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	54,000.00	48,000.00	30,000.00	78,000.00	78,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	163,353.00	193,757.00	79,508.00	273,265.00	271,991.00
Other Bonuses and Allowances (PEI)	5-01-02-990	40,000.00		65,000.00	65,000.00	65,000.00
Other Bonuses and Allowances (Anniversary Bonus)	5-01-02-990	24,000.00				
Honoraria-FLET	5-01-02-100	35,400.00		86,400.00	86,400.00	86,400.00
Year End Bonus	5-01-02-140	190,934.10		273,265.00	273,265.00	271,991.00
Cash Gift	5-01-02-150	40,000.00		65,000.00	65,000.00	65,000.00
Personnel Benefits Contributions						
Life and Retirement Insurance Contributions	5-01-03-010	264,831.60	141,597.84	251,903.76	393,501.60	391,667.04
PAG-IBIG Contributions	5-01-03-020	10,100.00	5,600.00	10,000.00	15,600.00	15,600.00
PHILHEALTH Contributions	5-01-03-030	31,128.40	16,841.50	48,436.34	65,277.84	73,437.57
ECC Contributions	5-01-03-040	10,100.00	5,600.00	10,000.00	15,600.00	15,600.00
Other Personnel Benefit						
Terminal Leave Benefit	5-01-04-030					
Collective Negotiation Agreement -Incentive	5-01-04-990	200,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	80,000.00				
TOTAL PERSONAL SERVICES		3,694,366.80	1,764,365.66	3,301,723.78	5,066,089.44	5,054,578.61
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses -Local	5-02-01-010	35,454.00	24,180.00	115,820.00	140,000.00	110,000.00
Traveling Expenses -Agricultural Technologist	5-02-01-010	750.00	18,260.00	141,740.00	160,000.00	150,000.00
Traveling Expenses -DBSN Inspector	5-02-01-010	37,880.00	14,530.00	85,470.00	100,000.00	100,000.00
Training and Scholarship Expenses						
Training Expenses	5-02-02-010			150,000.00	150,000.00	100,000.00
Training Expenses - Farmers, RICs, & Fisherfolks	5-02-02-010	76,000.00	51,900.00	248,100.00	300,000.00	400,000.00

Supplies and Materials Expenses						
Office Supplies Expenses	5-02-03-010	58,801.00		100,000.00	100,000.00	100,000.00
Animal/Zoological Supply Expenses	5-02-03-040	100,000.00		2,886,000.00	2,886,000.00	1,431,621.00
Laboratory Supplies Expenses (DBSN Inspector)	5-02-03-080			50,000.00	50,000.00	50,000.00
Fuel, Oil and Lubricants Expenses (Patrol Boat, Farm tractor and other machinery equipment)	5-02-03-090	27,387.00		500,000.00	500,000.00	396,000.00
Other Supplies and Materials Expenses	5-02-03-990			150,000.00	150,000.00	150,000.00
Agricultural and Marine Supplies Expenses	5-02-03-100	1,200,313.50	3,401,552.75	5,798,447.25	9,200,000.00	5,327,750.00
Communication Expenses						
Telephone Expenses - Landline	5-02-05-020	24,994.10	9,187.78	20,812.22	30,000.00	25,000.00
Telephone Expenses- Mobile	5-02-05-020	24,000.00	10,000.00	36,000.00	46,000.00	48,000.00
General Services						
Other General Services	5-02-12-990		279,475.00	2,204,525.00	2,484,000.00	894,250.00
Repair and Maintenance Machinery and Equipment						
Office Equipment	5-02-13-050			20,000.00	20,000.00	20,000.00
IT Equipment and Software	5-02-13-050			30,000.00	30,000.00	20,000.00
Communication Equipment	5-02-13-050			20,000.00	20,000.00	20,000.00
Agricultural, Forestry, Fishery & Marine Equipment (Farm Tractor, Multi Tilling Machine,Shredder, Biocomposter & Patrol Boat	5-02-13-050	170,480.00		300,000.00	300,000.00	300,000.00
Taxes, Insurance Premiums and Other Fees						
Fidelity Bond Premiums	5-02-16-020			1,000.00	1,000.00	-
Other Maintenance and Operating Expenses						
Membership Dues and Contributions to the Organization	5-02-99-060			10,000.00	10,000.00	10,000.00
Donations- (Financial Assistance /Indemnification for Hog Farmers affected by ASF)	5-02-99-080				-	
Other Expenses - Greening Program	5-02-99-990			100,000.00	100,000.00	
TOTAL MOOE		1,756,059.60	3,809,085.53	12,967,914.47	16,777,000.00	9,652,621.00

CAPITAL OUTLAY						
Office Equipment	1-07-05-020				-	-
Information and Communication Technology Equipment	1-07-05-030			100,000.00	100,000.00	
Agricultural and Forestry Equipment	1-07-05-040			100,000.00	100,000.00	
Marine and Fishery Equipment	1-07-05-050			50,000.00	50,000.00	
Technical and Scientific Equipments	1-07-05-140			30,000.00	30,000.00	
Motor Vehicles -(Acquisition of one(1) unit motor vehicle)	1-07-06-010					
Furnitures Fixtures	1-07-07-010			30,000.00	30,000.00	
Improvement of OMA Warehouse and Info Center cum Bodega	1-07-04-990	73,111.00			-	
TOTAL CAPITAL OUTLAY		73,111.00	-	310,000.00	310,000.00	-
TOTAL APPROPRIATIONS		5,523,537.40	5,573,451.19	16,579,638.25	22,153,089.44	14,707,199.61

Prepared:

JEROME P. JUNCO, ABE
Municipal Agriculturist

Reviewed:

MARIA GEMMA M. SAMSON
Municipal Budget Officer

Approved:

SIXTO B. DELA VICTORIA
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE


LGU: ALBUERA, LEYTEOffice: **ENVIRONMENT AND NATURAL RESOURCES/NATURAL RESOURCES SERVICES**

Object of Expenditure	Account Code	Past Year (Actual) CY 2021	Current Year (Estimate FY 2022)			Budget Year Proposed CY 2023
			First Semester (Actual)	Second Semester (Estimate)	Total	
PERSONAL SERVICES						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	132,300.00	66,150.00	804,174.00	870,324.00	871,392.00
Salaries and Wages - Casual/Contractual	5-01-01-020	128,853.90	57,744.30	77,855.70	135,600.00	135,600.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	23,000.00	97,000.00	120,000.00	120,000.00
Clothing/Uniform Allowance	5-01-02-040	12,000.00	12,000.00	18,000.00	30,000.00	30,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	21,883.00	11,025.00	72,802.00	83,827.00	83,916.00
Other Bonuses and Allowances (PEI)	5-01-02-990	10,000.00		25,000.00	25,000.00	25,000.00
Other Bonuses and Allowances (Anniversary Bonus)	5-01-02-990	6,000.00				
Year End Bonus	5-01-02-140	21,883.00		83,827.00	83,827.00	83,916.00
Cash Gift	5-01-02-150	10,000.00		25,000.00	25,000.00	25,000.00
Personnel Benefits Contributions						
Life and Retirement Insurance Contributions	5-01-03-010	31,511.52	15,104.28	105,606.60	120,710.88	120,839.04
PAG-IBIG Contributions	5-01-03-020	2,400.00	1,150.00	4,850.00	6,000.00	6,000.00
PHILHEALTH Contributions	5-01-03-030	3,885.42	1,888.03	18,230.45	20,118.48	22,657.32
ECC Contributions	5-01-03-040	2,400.00	1,150.00	4,850.00	6,000.00	6,000.00
Other Personnel Benefit						
Terminal Leave Benefit	5-01-04-030					
Collective Negotiation Agreement -Incentive	5-01-04-990	50,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	20,000.00				
TOTAL PERSONAL SERVICES		501,116.84	189,211.61	1,337,195.75	1,526,407.36	1,530,320.36
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses -Local	5-02-01-010	750.00	6,000.00	94,000.00	100,000.00	100,000.00
Training and Scholarship Program						
Training Expenses	5-02-02-010	5,000.00		50,000.00	50,000.00	50,000.00
Training Expenses - Solid Waste Management Plan- for Barangays and Stakeholders	5-02-02-010		29,520.00	170,480.00	200,000.00	200,000.00
Training Expenses- Mining Law Enforcement	5-02-02-010	30,500.00		80,000.00	80,000.00	80,000.00
Training Expenses - WQMA	5-02-02-010	23,800.00		80,000.00	80,000.00	43 80,000.00

Supplies and Materials Expenses						
Office Supplies Expenses	5-02-03-010	88,203.90	23,990.00	46,010.00	70,000.00	70,000.00
Other Supplies and Materials Expenses	5-02-03-990		23,785.00	41,215.00	65,000.00	95,000.00
Communication Expenses						
Telephone Expenses- Mobile	5-02-05-020	24,000.00	22,000.00	24,000.00	46,000.00	48,000.00
General Services						
Environment/Sanitary Services	5-02-12-010					1,277,500.00
Other General Services	5-02-12-990					776,650.00
Repair and Maintenance Machinery and Equipment						
IT Equipment and Software	5-02-13-050			20,000.00	20,000.00	20,000.00
Other Maintenance and Operating Expenses						
Membership Dues and Contributions to the Organization	5-02-99-060			1,000.00	1,000.00	1,000.00
Other Expenses- Documentation Analysis & Characterization Study (WACS) for SWM Program & Mining Law Program	5-02-99-990	88,060.00		100,000.00	100,000.00	100,000.00
Other Expenses- Clean and Green Program	5-02-99-990	597,330.00		500,000.00	500,000.00	
Other Expenses- Reforestation and Greening Program	5-02-99-990					550,000.00
Other Expenses- Tree Planting Activity	5-02-99-990					60,000.00
TOTAL MOOE		857,643.90	105,295.00	1,206,705.00	1,312,000.00	3,508,150.00
CAPITAL OUTLAY						
Other Structure - Fabrication and Installation of two(2) units collapsible/semi portable Green House	1-07-04-990					
Motor Vehicle -(Acquisition of two(2) units motorcycle)	1-07-06-010					
Office Equipment	1-07-05-020			30,000.00	30,000.00	
Information and Communication Technology Equipment	1-07-05-030	75,000.00		100,000.00	100,000.00	
Technical and Scientific Equipment	1-07-05-140		79,500.00	500.00	80,000.00	
Other Machinery and Equipment	1-07-05-990			20,000.00	20,000.00	
Furnitures Fixtures	1-07-07-010	21,000.00		50,000.00	50,000.00	
TOTAL CAPITAL OUTLAY		96,000.00	79,500.00	200,500.00	280,000.00	-
TOTAL APPROPRIATIONS		1,454,760.74	374,006.61	2,744,400.75	3,118,407.36	5,038,470.36

Prepared:


AMADO REY D. SALVAME
 MENRO-Designate


MARIA GEMMA M. SAMSON
 Municipal Budget Officer


SIXTO B. DELA VICTORIA
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ALBUERA LEYTEOffice: MUNICIPAL ENGINEER/ENGINEERING SERVICES

Object of Expenditure	Account Code	Past Year (Actual) CY 2021	Current Year (Estimate FY 2022)			Budget Year Proposed CY 2023
			First Semester (Actual)	Second Semester (Estimate)	Total	
PERSONAL SERVICES						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	5,313,737.10	2,674,838.00	3,331,054.00	6,005,892.00	6,002,232.00
Salaries and Wages - Casual/Contractual	5-01-01-020	1,256,238.16	630,429.64	725,570.36	1,356,000.00	1,356,000.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	872,000.00	445,000.00	491,000.00	936,000.00	936,000.00
Representation Allowance (RA)	5-01-02-020	71,250.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation allowance (TA)	5-01-02-030	71,250.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	222,000.00	222,000.00	12,000.00	234,000.00	234,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	511,984.00	542,056.00	71,435.00	613,491.00	613,186.00
Other Bonuses and Allowances (PEI)	5-01-02-990	190,000.00		195,000.00	195,000.00	195,000.00
Other Bonuses and Allowances (Anniversary Bonus)	5-01-02-990	90,000.00				
Overtime and Night Pay	5-01-02-130		122,698.45	27,301.55	150,000.00	-
Year End Bonus	5-01-02-140	567,267.00		613,491.00	613,491.00	613,186.00
Cash Gift	5-01-02-150	190,000.00		195,000.00	195,000.00	195,000.00
Personnel Benefits Contributions						
Life and Retirement Insurance Contributions	5-01-03-010	790,431.46	398,506.68	484,920.36	883,427.04	882,987.84
PAG-IBIG Contributions	5-01-03-020	43,600.00	22,250.00	24,550.00	46,800.00	46,800.00
PHILHEALTH Contributions	5-01-03-030	95,488.42	48,816.77	97,913.71	146,730.48	165,560.22
ECC Contributions	5-01-03-040	43,600.00	22,250.00	24,550.00	46,800.00	46,800.00
Other Personnel Benefit						
Terminal Leave Benefit	5-01-04-030		99,355.82	451,562.74	550,918.56	265,233.22
Collective Negotiation Agreement -Incentive	5-01-04-990	950,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	380,000.00				
TOTAL PERSONAL SERVICES		11,658,846.14	5,300,201.36	6,817,348.72	12,117,550.08	11,695,985.28

Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses -Local	5-02-01-010	9,000.00	38,762.80	111,237.20	150,000.00	100,000.00
Traveling Expenses -Building Official	5-02-01-010			50,000.00	50,000.00	50,000.00
Training and Scholarship Expenses						
Training Expenses	5-02-02-010		16,000.00	184,000.00	200,000.00	100,000.00
Supplies and Materials Expenses						
Office Supplies Expenses	5-02-03-010	480,639.42	15,840.00	672,726.00	688,566.00	500,000.00
Office Supplies Expenses -(BAC)	5-02-03-010					294,026.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	3,283,716.60	2,934,115.50	2,345,884.50	5,280,000.00	5,000,000.00
Fuel, Oil & Lubricants Expenses (AMWSS)	5-02-03-090					804,000.00
Other Supplies and Materials Expenses	5-02-03-990			52,000.00	52,000.00	140,000.00
Other Supplies and Materials Expenses (BAC)	5-02-03-990					163,050.00
Chemical, Filtering Supplies Expenses (AMWSS)	5-02-03-130					1,000,000.00
Communication Expenses						
Telephone Expenses - Landline	5-02-05-020	26,642.55	14,405.70	15,594.30	30,000.00	51,285.96
Telephone Expenses- Mobile	5-02-05-020	24,000.00		46,000.00	46,000.00	48,000.00
Repair and Maintenance-Infrastructure Assets						
Power Supply System	5-02-13-030	1,137,000.00	670,685.00	539,315.00	1,210,000.00	1,000,000.00
Power Supply System (AMWSS)	5-02-13-030		-	10,000.00	10,000.00	-
Road Networks (Mun. Streets)	5-02-13-030	858,790.00	606,550.00	1,011,950.00	1,618,500.00	1,000,000.00
Farm to Market Road	5-02-13-030	333,895.00			-	-
Parks, Plazas and Monuments	5-02-13-030	717,190.00	327,200.00	296,350.00	623,550.00	701,650.00
Water Supply System	5-02-13-030				-	800,000.00
Seawall and Other Support Facilities	5-02-13-030	99,617.00				-
Other Infrastructure Assets						
Multi-Purpose PUV Terminal Building	5-02-13-030		606,876.00	1,979.00	608,855.00	918,730.00
ABC Training and Development Centers	5-02-13-030		246,305.00	1,695.00	248,000.00	261,530.00
Municipal Overpass	5-02-13-030			386,000.00	386,000.00	100,000.00
Toursit Facility (SMR/ECOLOGDE)	5-02-13-030		41,150.00	1,155,850.00	1,197,000.00	500,000.00
Repair and Maintenance-Buildings and Other Structure						
Office Buildings	5-02-13-040	1,084,410.00	290,615.00	381,385.00	672,000.00	675,820.00
RHU Buildings	5-02-13-040	761,449.00			-	-

Markets	5-02-13-040	1,990,938.00	783,004.75	1,259,245.25	2,042,250.00	1,070,400.00
Slaughterhouses	5-02-13-040	556,200.00	114,800.00	140,700.00	255,500.00	221,900.00
Tourist Facilities	5-02-13-040			397,000.00	397,000.00	
MotorPool Building	5-02-13-040	177,855.00				
AMWSS Building	5-02-13-040			50,000.00	50,000.00	
DA Warehouse and Info Center Cum	5-02-13-040		198,319.50	1,680.50	200,000.00	
DSWD Warehouse	5-02-13-040			150,000.00	150,000.00	
OSCA Building	5-02-13-040			200,000.00	200,000.00	
School Building- Child Development Center	5-02-13-040			200,000.00	200,000.00	
Other Structures and Support Facilities	5-02-13-040	78,882.00				
Repair and Maintenance Machinery and Equipment						
Office Equipment	5-02-13-050	42,583.01	600.00	99,400.00	100,000.00	50,000.00
Office Equipment- (BAC)	5-02-13-050	82,622.21		50,000.00	50,000.00	50,000.00
IT Equipment and Software	5-02-13-050	5,200.00				50,000.00
IT Equipment and Software- (BAC)	5-02-13-050					50,000.00
Other Machineries and Equipment	5-02-13-050					50,000.00
Construction and Heavy Equipment	5-02-13-050		656,391.25	3,237,858.75	3,894,250.00	2,000,000.00
Repair and Maintenance Transportation Equipment						
Motor Vehicles /Other Transportation Equipment	5-02-13-060	4,679,120.10	991,470.55	2,402,779.45	3,394,250.00	2,000,000.00
Repair and Maintenance -Furnitures and Fixtures	5-02-13-070			70,000.00	70,000.00	30,000.00
Repair and Maintenance -Furnitures and Fixtures (BAC)	5-02-13-070					20,000.00
Other Maintenance and Operating Expenses						
Membership Dues and Contributions to the Organization	5-02-99-060			10,000.00	10,000.00	10,000.00
TOTAL MOOE		16,429,749.89	8,553,091.05	15,530,629.95	24,083,721.00	19,810,391.96
CAPITAL OUTLAY						
Property, Plant and Equipment						
Land Improvements						
Other Land Improvements						
Construction of Perimeter Fence (at Sitio, Soob Filtration)	1-07-02-990		171,255.00	5,745.00	177,000.00	
Construction of Perimeter Fence (at LGU Annex Complex)	1-07-02-990		738,655.00	1,345.00	740,000.00	

Construction of Perimeter Fence @ Brgy. San Pedro	1-07-02-990				
Construction of Perimeter Fence @ Benolho Sanitary Landfill	1-07-02-990				
Construction of Perimeter Fence @ Motorpool Extension	1-07-02-990				
Road Networks					
Rehabilitation/Improvement of Municipal Streets	1-07-03-010	1,269,790.25			-
Construction of Sanitary Landfill Roadway	1-07-03-010				
Concreting of Farm to Market Road	1-07-03-010				
Rehabilitation of Concrete pavement @ Rotonda Area	1-07-03-010				
Opening and Concreting of Roads- (Barangay San Pedro)	1-07-03-010	497,062.90			
Improvement of Barangay Roads- (Barangay Tinag-an)	1-07-03-010	528,510.00			
Concreting of Market Site (Reclamation Site-Poblacion)	1-07-03-010			5,000,000.00	5,000,000.00
Flood Control Systems					
Improvement of Drainage Canal	1-07-03-020				
Improvement of Drainage Canal -(Along Mun. Streets)	1-07-03-020	1,169,800.00			
Power Supply System					
Construction /Installation of Solar LED Lights	1-07-03-050			4,000,000.00	4,000,000.00
Other Infrastructure Assets					
Improvement of Evacuation Center (Danakit)	1-07-03-990			570,000.00	570,000.00
Construction/Installation of Lightings @ Albuera Public Market Area	1-07-03-990				
Installation of Perimeter Lighting @ SMR	1-07-03-990				
Buildings					
Improvement of AMWSS Building	1-07-04-010		143,015.00	985.00	144,000.00
Improvement of Municipal Building	1-07-04-010				-
Improvement of OSCA Building	1-07-04-010			200,000.00	200,000.00
School Buildings					
Improvement of Child Development Center	1-07-04-020			200,000.00	200,000.00
Markets					
Construction/Improvement of Market Building	1-07-04-040	2,754,292.11			
Concreting of dry section frontage area (Public Market)	1-07-04-040	698,199.00			


Other Structures						
Construction of Guardhouse (at Sherwood Filtration)	1-07-04-990		426,466.00	9,534.00	436,000.00	
Concreting of ABC Building frontage area	1-07-04-990	299,233.00				
Construction of Material Recovery Facility (MRF)	1-07-04-990					
Construction of Municipal Nursery	1-07-04-990			500,000.00	500,000.00	
Construction of Perimeter Fence @ LGU Annex Complex	1-07-04-990	539,033.25				
Improvement of Buildings & Other Structure	1-07-04-990	117,266.00				
Construction of PWD CR (RHU building)	1-07-04-990			400,000.00	400,000.00	
Machinery and Equipment						
Office Equipment	1-07-05-020	90,100.00				
Office Equipment (ABC Building)	1-07-05-020	60,000.00				
Information and Communication Technology Equipment	1-07-05-030	198,500.00				
ICT Equipment -(BAC)	1-07-05-030	125,640.00				
Other Machinery and Equipment	1-07-05-990	299,320.00		150,000.00	150,000.00	
Other Machinery and Equipment (AMWSS)	1-07-05-990					
Construction and Heavy Equipment						
Backhoe (Acquisition of 1 unit Backhoe)	1-07-05-080		1,940,500.00	359,500.00	2,300,000.00	
Bulldozer (Acquisition of 1 unit Bulldozer)	1-07-05-080			5,500,000.00	5,500,000.00	
Motor Vehicles						
Acquisition of (4) Wheel drive pick-up truck	1-07-06-010					
Other Transportation Equipment						
Motorcycle (Acqs. Of one (1) unit motorcycle 125)	1-07-06-990			90,000.00	90,000.00	
Furnitures and Fixtures	1-07-07-010	44,950.00				
TOTAL CAPITAL OUTLAY		8,691,696.51	3,419,891.00	16,987,109.00	20,407,000.00	-
TOTAL APPROPRIATIONS		36,780,292.54	17,273,183.41	39,335,087.67	56,608,271.08	31,506,377.24

Prepared:



ENGR. JENNIFER C. ENANO
Municipal Engineer

Reviewed:



MARIA GEMMA M. SAMSON
Municipal Budget Officer

Approved:



SIXTO B. DELA VICTORIA
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ALBUERA, LEYTEOffice: **MUNICIPAL COOPERATIVES/COOPERATIVE SERVICES**

Object of Expenditure	Account Code	Past Year (Actual) CY 2021	Current Year (Estimate FY 2022)			Budget Year Proposed CY 2023
			First Semester (Actual)	Second Semester (Estimate)	Total	
PERSONAL SERVICES						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	182,265.20	114,612.00	129,600.00	244,212.00	244,212.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	18,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	6,000.00	-	6,000.00	6,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	19,102.00	19,102.00	1,249.00	20,351.00	20,351.00
Other Bonuses and Allowances (PEI)	5-01-02-990	5,000.00		5,000.00	5,000.00	5,000.00
Other Bonuses and Allowances (Anniversary Bonus)	5-01-02-990	3,000.00				
Year End Bonus	5-01-02-140	19,102.00		20,351.00	20,351.00	20,351.00
Cash Gift	5-01-02-150	5,000.00		5,000.00	5,000.00	5,000.00
Personnel Benefits Contributions						
Life and Retirement Insurance Contributions	5-01-03-010	21,871.82	13,753.44	15,552.00	29,305.44	29,305.44
PAG-IBIG Contributions	5-01-03-020	900.00	600.00	600.00	1,200.00	1,200.00
PHILHEALTH Contributions	5-01-03-030	2,696.50	1,719.18	3,165.06	4,884.24	5,494.77
ECC Contributions	5-01-03-040	900.00	600.00	600.00	1,200.00	1,200.00
Other Personnel Benefit						
Collective Negotiation Agreement -Incentive	5-01-04-990	25,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	10,000.00				
TOTAL PERSONAL SERVICES		318,837.52	168,386.62	193,117.06	361,503.68	362,114.21
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses -Local	5-02-01-010		2,250.00	77,750.00	80,000.00	60,000.00
Training and Scholarship Expenses						
Training Expenses	5-02-02-010			50,000.00	50,000.00	-
Training Expenses - Training for Cooperative Association	5-02-02-010			80,000.00	80,000.00	75,000.00
Training Expenses - Training for Municipal Cooperative Members/Committee	5-02-02-010			50,000.00	50,000.00	-
Supplies and Materials Expenses						
Office Supplies Expenses	5-02-03-010	50,238.85		145,000.00	145,000.00	108,000.00
Other Supplies an Materials Expenses	5-02-03-990			50,000.00	50,000.00	80,000.00

Communication Expenses						
Telephone Expenses- Landline	5-02-05-020			36,000.00	36,000.00	36,000.00
Telephone Expenses- Mobile	5-02-05-020	10,000.00	18,000.00	28,000.00	46,000.00	48,000.00
Repair and Maintenance Machinery and Equipment						
Office Equipment	5-02-13-050			40,000.00	40,000.00	30,000.00
IT Equipment and Software	5-02-13-050			40,000.00	40,000.00	30,000.00
Repair and Maintenance Furnitures and Fixtures						
Furnitures & Fixtures	5-02-13-070					15,000.00
Other Maintenance and Operating Expenses						
Membership Dues and Contributions to the Organization	5-02-99-060			5,000.00	5,000.00	5,000.00
TOTAL MOOE		60,238.85	20,250.00	601,750.00	622,000.00	487,000.00
CAPITAL OUTLAY						
Office Equipment	1-07-05-020			60,000.00	60,000.00	
Information and Communication Technology Equipment	1-07-05-030		70,000.00	10,000.00	80,000.00	
Furnitures Fixtures	1-07-07-010	22,050.00		70,000.00	70,000.00	
TOTAL CAPITAL OUTLAY		22,050.00	70,000.00	140,000.00	210,000.00	-
TOTAL APPROPRIATIONS		401,126.37	258,636.62	934,867.06	1,193,503.68	849,114.21

Prepared:

Glidel
GLICEL N. P. SARSONAS
 Administrative Officer II

Reviewed:

Maria Gemma M. Samson
MARIA GEMMA M. SAMSON,
 Municipal Budget Officer

Approved:

Sixto B. De la Victoria
SIXTO B. DELA VICTORIA
 Municipal Mayor

Fuel, Oil and Lubricants Expenses	5-02-03-090	303,832.00	311,514.00	300,469.98	611,983.98	-
Other Supplies and Material Expenses	5-02-03-990	29,376.00	23,221.00	40,479.00	63,700.00	35,000.00
Chemical and Filtering Supplies Expenses	5-02-03-130	713,490.00	532,695.00	582,005.00	1,114,700.00	-
Utility Expenses						
Electricity Expenses	5-02-04-020	580,397.91	309,155.70	530,844.30	840,000.00	-
Communication Expenses						
Telephone Expenses - Landline	5-02-05-020	9,761.69		22,000.00	22,000.00	-
Telephone Expenses- Mobile	5-02-05-020	16,600.00	14,000.00	32,000.00	46,000.00	48,000.00
General Services						
Other General Services	5-02-12-990	2,330,000.00	920,325.00	2,960,825.00	3,881,150.00	2,757,580.62
Repair and Maintenance- Infrastructure Assets						
Power Supply System	5-02-13-030	37,280.00				5,000.00
Water Supply System	5-02-13-030		384,610.00	315,390.00	700,000.00	-
Artesian Wells,Reservoirs, Pumping Stations and Conduits	5-02-13-030	496,254.00				
Repair and Maintenance-Buildings and Other Structure						
AMWSS Buildings	5-02-13-040					
Repair and Maintenance Machinery and Equipment						
Office Equipment	5-02-13-050	7,500.00	9,175.00	825.00	10,000.00	5,000.00
IT Equipment and Software	5-02-13-050	6,700.00		10,000.00	10,000.00	5,000.00
Other Machinery and Equipment	5-02-13-050	33,680.00		50,000.00	50,000.00	5,000.00
Communication Equipment	5-02-13-050	2,250.00		10,000.00	10,000.00	5,000.00
Repair and Maintenance Transportation Equipment						
Motor Vehicles	5-02-13-060	7,910.00	37,696.00	12,304.00	50,000.00	30,000.00
Taxes, Insurance Premiums and Other Fees						
Taxes, Duties and Licenses-NWRB Annual Water Charges	5-02-16-010	28,800.00		20,000.00	20,000.00	20,000.00
Water Analysis Fee	5-02-16-010		10,356.00	27,644.00	38,000.00	38,000.00
Fidelity Bond Premiums	5-02-16-020			1,400.00	1,400.00	-
TOTAL MOOE		4,689,807.15	2,603,959.70	5,019,737.28	7,623,696.98	3,078,580.62

CAPITAL OUTLAY						
Improvement of Water Supply System Level III- (Construction of intake tank at sitio Soob)	1-07-03-040	371,972.60				
Office Equipment	1-07-05-020					
Communication Equipment	1-07-05-070					
Information and Communication Technology Equipment	1-07-05-030			31,000.00	31,000.00	
Other Machineries and Equipment	1-07-05-990					
Other Machineries and Equipment Metering Pump/Dosing Pump	1-07-05-990		71,250.00	3,750.00	75,000.00	
Other Machineries and Equipment - Installation of additional (1) one unit vertical turbine centrifugal pump and variable frequency drive	1-07-05-990	856,000.00				
Other Machineries and Equipment - Installation of two (2) or flow meter	1-07-05-990	445,600.00				
TOTAL CAPITAL OUTLAY		1,673,572.60	71,250.00	34,750.00	106,000.00	-
TOTAL APPROPRIATIONS		9,114,688.07	3,955,337.24	6,615,748.30	10,605,835.54	6,000,000.00

Prepared:


ENGR. RODOLFO A. CASANE
 Waterworks Superintendent II

Reviewed:


MARIA GEMMA M. SAMSON
 Municipal Budget Officer

Approved:


SIXTO B. DELA VICTORIA
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ALBUERA, LEYTEOffice: ECONOMIC ENTERPRISE/ OPERATION OF MARKETS

Object of Expenditure	Account Code	Past Year (Actual) CY 2021	Current Year (Estimate FY 2022)			Budget Year Proposed CY 2023
			First Semester (Actual)	Second Semester (Estimate)	Total	
PERSONAL SERVICES						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	594,285.00	297,402.00	321,738.00	619,140.00	621,864.00
Salaries and Wages - Casual/Contractual	5-01-01-020	509,493.24	254,666.64	287,733.36	542,400.00	542,400.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	191,000.00	96,000.00	96,000.00	192,000.00	192,000.00
Clothing/Uniform Allowance	5-01-02-040	48,000.00	48,000.00	-	48,000.00	48,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	92,999.00	92,999.00	3,796.00	96,795.00	97,022.00
Other Bonuses and Allowances (PEI)	5-01-02-990	37,500.00		40,000.00	40,000.00	40,000.00
Other Bonuses and Allowances (Anniversary Bonus)	5-01-02-990	21,000.00				
Year End Bonus	5-01-02-140	82,141.00		96,795.00	96,795.00	97,022.00
Cash Gift	5-01-02-150	36,000.00		40,000.00	40,000.00	40,000.00
Personnel Benefits Contributions						
Life and Retirement Insurance Contributions	5-01-03-010	132,671.20	66,959.28	72,425.52	139,384.80	139,711.68
PAG-IBIG Contributions	5-01-03-020	9,550.00	4,800.00	4,800.00	9,600.00	9,600.00
PHILHEALTH Contributions	5-01-03-030	16,422.75	8,369.90	14,860.90	23,230.80	26,195.94
ECC Contributions	5-01-03-040	9,550.00	4,800.00	4,800.00	9,600.00	9,600.00
Other Personnel Benefit						
Terminal Leave Benefit	5-01-04-030					
Collective Negotiation Agreement -Incentive	5-01-04-990	200,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	74,000.00				
TOTAL PERSONAL SERVICES		2,054,612.19	873,996.82	982,948.78	1,856,945.60	1,863,415.62
TOTAL APPROPRIATIONS		2,054,612.19	873,996.82	982,948.78	1,856,945.60	1,863,415.62

Prepared:



MARIO A. CUBI
Municipal Administrator

Reviewed:



MARIA GEMMA M. SAMSON
Municipal Budget Officer

Approved:



SIXTO B. DELA VICTORIA
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

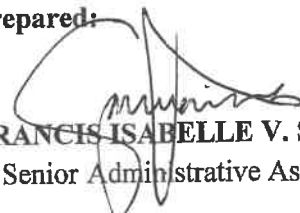
LGU: ALBUERA, LEYTE

Office: **OTHER ECONOMIC ENTERPRISE/OPERATION OF SIBUGAY MOUNTAIN RESORT**

Object of Expenditure	Account Code	Past Year (Actual) CY 2021	Current Year (Estimate FY 2022)			Budget Year Proposed CY 2023
			First Semester (Actual)	Second Semester (Estimate)	Total	
PERSONAL SERVICES						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	126,720.00	69,120.00	74,808.00	143,928.00	143,928.00
Salaries and Wages - Casual/Contractual	5-01-01-020	241,894.70	105,617.56	165,582.44	271,200.00	271,200.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	67,000.00	32,000.00	40,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	18,000.00	-	18,000.00	18,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	22,378.00	11,520.00	23,074.00	34,594.00	34,594.00
Other Bonuses and Allowances (PEI)	5-01-02-990	15,000.00		15,000.00	15,000.00	15,000.00
Other Bonuses and Allowances (Anniversary Bonus)	5-01-02-990	6,000.00		15,000.00	15,000.00	15,000.00
Year End Bonus	5-01-02-140	33,236.00		34,594.00	34,594.00	34,594.00
Cash Gift	5-01-02-150	15,000.00		15,000.00	15,000.00	15,000.00
Personnel Benefits Contributions						
Life and Retirement Insurance Contributions	5-01-03-010	44,523.00	21,324.00	27,808.80	49,132.80	49,815.36
PAG-IBIG Contributions	5-01-03-020	3,350.00	1,600.00	2,000.00	3,600.00	3,600.00
PHILHEALTH Contributions	5-01-03-030	5,500.81	2,665.52	5,637.04	8,302.56	9,340.38
ECC Contributions	5-01-03-040	3,350.00	1,600.00	2,000.00	3,600.00	3,600.00
Other Personnel Benefit						
Terminal Leave Benefit	5-01-04-030					
Collective Negotiation Agreement -Incentive	5-01-04-990	75,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	30,000.00				
TOTAL PERSONAL SERVICES		706,952.51	263,447.08	405,504.28	668,951.36	670,671.74
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses						
Training Expenses	5-02-02-010	125,558.00		350,000.00	350,000.00	
Supplies and Materials Expenses						
Other Supplies and Materials Expenses	5-02-03-990		51,900.00	248,100.00	300,000.00	481,328.26
Communication Expenses						
Telephone Expenses - Landline	5-02-05-020			35,000.00	35,000.00	
Telephone Expenses - Mobile (SMR Manager)	5-02-05-020	20,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Telephone Expenses - Mobile (Ecolodge Manager)	5-02-05-020		7,000.00	15,000.00	22,000.00	24,000.00


General Services Other General Services	5-02-12-990	712,950.00	868,525.00	1,241,375.00	2,109,900.00	
Repair and Maintenance Machinery and Equipment IT Equipment and Software	5-02-13-050			50,000.00	50,000.00	
Repair and Maintenance Machinery and Equipment Other Structure-Tourist Facility	5-02-13-040	622,984.98				
TOTAL MOOE		1,481,492.98	939,425.00	1,951,475.00	2,890,900.00	529,328.26
CAPITAL OUTLAY						
Construction of Warehouse/Stockroom	1-07-02-990	171,300.00				
Other Land Improvement	1-07-04-010	561,500.00				
Construction of Warehouse/Stockroom	1-07-04-990	149,825.00				
Installation of Concrete Landmark	1-07-04-990	1,498,370.30				
Construction of Comfort Rooms	1-07-05-030			200,000.00	200,000.00	
Information and Communication Technology Equipment	1-07-05-070			100,000.00	100,000.00	
Communication Equipment	1-07-05-140			150,000.00	150,000.00	
Technical and Scientific Equipment						
TOTAL CAPITAL OUTLAY		2,380,995.30		450,000.00	450,000.00	-
TOTAL APPROPRIATIONS		4,569,440.79	1,202,872.08	2,806,979.28	4,009,851.36	1,200,000.00

Prepared:



FRANCIS ISABELLE V. SARSONAS
Senior Administrative Assistant II

Reviewed:



MARIA GEMMA M. SAMSON
Municipal Budget Officer

Approved:



SIXTO B. DELA VICTORIA
Municipal Mayor

LBP Form No. 2A

Programmed Appropriation and Obligation for Special Purpose Appropriations FY 2023

LGU: ALBUERA, LEYTE

20% Economic Development Fund

AIP Reference Code	Sector	Program/Project/Activity	Past Year 2021 (Actual)	Current Year CY 2022		Budget Year Proposed CY 2023
				Actual	Estimate	
3000-03-001-1	Social Development	Construction/Installation of SOLAR LED Lights	4,831,286.27			
8000-03-001	Economic Development	Debt servicing for water supply system loan from Land Bank of the Philippines	5,119,120.41	2,852,419.08	3,000,000.00	3,200,000.00
8000-03-002	Economic Development	Purchase of Rice thresher	658,999.00			
8000-03-003	Economic Development	Improvement of Water Supply System Level III	1,198,567.52			
8000-03-004	Economic Development	Construction of Multi-Purpose Market Building	2,741,637.97			
8000-03-005	Economic Development	Improvement of Tourist Facilities	864,214.80			
8000-03-006	Economic Development	Improvement of Municipal Streets	1,000,000.00			
9000-03-001-002	Environmental Management	Construction of Flood Control Dikes	711,480.00			
9000-03-001-003	Environmental Management	Improvement of Drainage System	525,888.00			
9000-03-001-004	Environmental Management	Improvement of Drainage Canal along Municipal Streets	1,000,000.00			
8000-03-002	Economic Development	Rehabilitation/Improvement of Municipal Streets		5,366,677.69	5,660,000.00	3,752,958.22
8000-03-003	Economic Development	Concreting of Farm to Market Road		1,468,445.57	9,800,000.00	
8000-03-003	Economic Development	Concreting of Local Road (Municipal)		4,441,290.49	5,500,000.00	
9000-03-001-001	Environmental Management	Construction of Residual Cell			13,883,606.46	
9000-03-001-002	Environmental Management	Construction of Sanitary Landfill utilities & other support facilities		1,384,938.96	3,840,000.00	
9000-03-001-003	Environmental Management	Opening of Access Road to the residual cell		406,652.25	628,941.94	
9000-03-002-001	Environmental Management	Acquisition of backhoe		4,700,000.00	4,700,000.00	
9000-03-002-002	Environmental Management	Acquisition of Bulldozer			3,500,000.00	
9000-03-003-001	Environmental Management	Purchase of Planting of endemic tree seedling			300,000.00	
9000-03-003-002	Environmental Management	Purchase of Planting Mangrove and seedlings			250,000.00	
9000-03-003-002	Environmental Management	Establishment/Operation of Communal Forest			300,000.00	

3000-03-001-1	Social Development	Construction/Installation of SOLAR Lightings @ Albuera Public Markt Area				816,000.00
8000-03-003	Economic Development	Concreting of Farm to Market Road @ Barangay San Pedro				1,156,883.06
8000-03-004	Economic Development	Installation of Perimeter Lightings @ SMR				1,020,000.00
8000-03-005	Economic Development	Improvement of Water Supply System Level III				866,090.00
8000-03-005-002	Economic Development	Construction/Installation of 45 In.m.x 2.5m high Flood Control dikes				1,203,230.00
9000-03-001-001	Environmental Management	Construction of Sanitary Landfill Roadway				28,000,000.00
9000-03-001-002	Environmental Management	Construction of Perimeter Fence @ Benolho Sanitary Landfill				3,915,277.12
TOTAL			18,651,193.97	20,620,424.04	51,362,548.40	43,930,438.40

Prepared:

Karla Gencianos
KARLA A. GENCIANOS, ENP
 MPDC

Reviewed:

Maria Gemma M. Samson
MARIA GEMMA M. SAMSON
 Municipal Budget Officer

Approved:

Sixto B. De la Victoria
SIXTO B. DELA VICTORIA
 Municipal Mayor

Programmed Appropriation and Obligation for Special Purpose Appropriations FY 2023

LGU: ALBUERA, LEYTE

5% Calamity Fund

AIP Reference Code	Sector	Program/Project/Activity	Past Year 2021 (Actual)	Current Year CY 2022		Budget Year Proposed CY 2023
				Actual	Estimate	
<u>70%</u>		<u>PREVENTION AND MITIGATION</u>				
9000-03-001-01	General Public Services	Purchase of one (1) unit Flood Rescue Boat	294,000.00			
9000-03-001-02	General Public Services	Purchase of Rescue Equipment				
9000-03-001-02	General Public Services	Conduct Trainings/seminars/orientation to enhance capability in DRRM & CCA	311,100.00			
9000-03-001-01-001	General Public Services	Updating/Enhancement of LGU Ecological profile			58,200.00	
9000-03-001-01-002	General Public Services	Risk and vulnerability assessment			58,200.00	
9000-03-001-01-003	General Public Services	Preparation/Updating of local plans integrating DRRM-CCA			126,000.00	
9000-03-001-01	General Public Services	Conduct of coastal area risk and vulnerability assessment survey and database development				704,040.00
9000-03-001-01-002	General Public Services	Integrating/Incorporating CCA-DRR to all mandated plans				19,200.00
9000-03-001-01-003	General Public Services	Conduct Information & Education Campaign (IEC) and/or seminar on climate change awareness and disaster risks preparedness				19,200.00
9000-03-001-01-004	General Public Services	Conduct Orientation on Barangay Evacuation Management Plan formulation				31,200.00
9000-03-001-01-005	General Public Services	Conduct Community Based Monitoring System (CBMS)				2,275,781.72
		<u>PREPAREDNESS</u>				
9000-03-002-01	General Public Services	Conduct drills exercises on disaster response rescue and retrieval operations	266,800.00			
9000-03-002-02	General Public Services	Installation of Early Warning System (EWS), information sharing among LGUs/communities and the national government				

9000-03-002-03	General Public Services	Acquisition of standby food commodities as buffer stock respond to emergency situation	998,758.00			
9000-03-002-04	General Public Services	Development of EIC materials on DRRM & conduct of EIC campaigns	244,000.00			
9000-03-002-05	General Public Services	Preparation of Contingency Plan and Development of standard operation manual fo disaster operation center				
9000-03-002-01-001	General Public Services	Basic Fire Fighting for Brgy., Tanods, Brgay Electricians			106,800.00	
9000-03-002-01-002	General Public Services	Conduct Mountain Search and Rescue (MOSAR) Training		30,000.00	130,400.00	
9000-03-002-01-003	General Public Services	Water Reasearh and Rescue (WASAR) Training			130,400.00	
9000-03-002-01-004	General Public Services	Training on Evacuation Center management and SOP			180,400.00	
9000-03-002-02-001	General Public Services	Purchase of one (1) unit Brand New Rescue Boat (Fiber glass)		2,299,800.00	2,400,000.00	
9000-03-002-02-002	General Public Services	Acquisition of Fire fighting equipment and accessories			250,000.00	
9000-03-002-03	General Public Services	Purchase of Water Tank Truck			2,550,000.00	
9000-03-002-04	General Public Services	Installation of Signages and other IEC materials			153,600.00	
9000-03-002-05-001	General Public Services	Acquisition of standby water tanks with accssories for evacuation centers and other temporary shelter area			150,000.00	
9000-03-002-05-002	General Public Services	Purchase of Portalets used for temporary shelter of the homeless victims of any disaster			725,000.00	
9000-03-002-05-003	General Public Services	Acquisition of modular tents as temporary shelter facility			320,000.00	
9000-03-002-05-004	General Public Services	Installation/Construction of temporary shelter facility & other supplies			243,370.97	
9000-03-002-06	Social Services	Acquisition of standby commodities & medicines as buffer stock to respond emergency situations		523,764.00	2,000,000.00	
9000-03-002-01-001	General Public Services	Basic Firefighting for Brgy. Tanods, Brgy. Electrician				48,000.00
9000-03-002-01-002	General Public Services	Conduct Mountain Search and Rescue (MOSAR) Training				435,000.00
9000-03-002-01-003	General Public Services	Conduct Advance Water Search and Rescue (WASAR) Training				435,000.00
9000-03-002-01-004	General Public Services	Conduct of skills training on Basic Life Support ((BLS) and Standard First Aid (SFA)				411,000.00
9000-03-002-01-005	General Public Services	Conduct of drills for earthquake /other man made and natural disaster				68,250.00
9000-03-002-02	General Public Services	Conduct of evacuation center and management SOP training				60,000.00
9000-03-002-03-001	General Public Services	Purchase of Personal Protective Supply (PPS)				200,600.00

9000-03-002-03-002	General Public Services	Purchase of Mountain Search and rescue supplies and equipment				287,950.00
9000-03-002-03-003	General Public Services	Purchase of Water search and rescue (Wasar) supplies and equipment				1,097,730.00
9000-03-002-06	Social Services	Acquisition of standby commodities & medicines as buffer stock to respond emergency situations				2,000,000.00
<u>REHABILITATION AND RECOVERY</u>						
9000-03-003-01	General Public Services	Conduct psychosocial orientation/stress debriefing /seminars to affected facilities and victims of calamities				
9000-03-003-02	General Public Services	Construction/rehabilitation of damaged infrastructure facilities and evacuation centers				
9000-03-003-01	General Public Services	Rehabilitation of damaged infrastructure facilities and evacuation centers			500,000.00	700,000.00
SUB-TOTAL			2,114,658.00	2,853,564.00	10,082,370.97	8,792,951.72
<u>QUICK RESPONSE</u>						
9000-03-004-01	General Public Services	allocation of 30% Quick Respond Fund	3,219,795.00		4,321,016.13	3,768,407.88
Sub-total			3,219,795.00		4,321,016.13	3,768,407.88
TOTAL			5,334,453.00	-	14,403,387.10	12,561,359.60

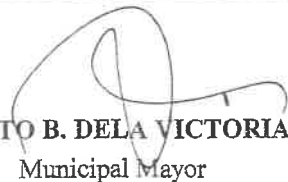
Prepared:

Reviewed:

Approved:


GABRIEL RANIL G. MORENO
 LDRRMO III


MARIA GEMMA M. SAMSON
 Municipal Budget Officer


SIXTO B. DELA VICTORIA
 Municipal Mayor

Programmed Appropriation and Obligation for Special Purpose Appropriations FY 2023

LGU: ALBUERA, LEYTE

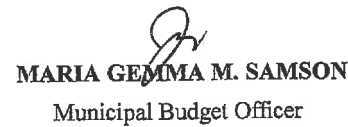
AID TO BARANGAYS

AIP Reference Code	Sector	Program/Project/Activity	Past Year 2021 (Actual)	Current Year CY 2022		Budget Year Proposed CY 2023
				Actual	Estimate	
1000-03-01-001-0012	General Public Services	Barangay Development Fund: Subsidy to LGU (16 brgys @ 50,000.00 ea. Barangay	1,600,000.00		1,600,000.00	800,000.00
TOTAL			1,600,000.00		1,600,000.00	800,000.00

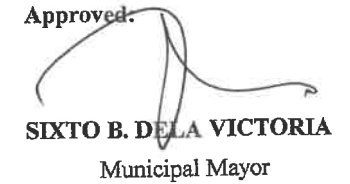
Prepared:


MARIA L. CUBI
 Municipal Administrator

Reviewed:


MARIA GEMMA M. SAMSON
 Municipal Budget Officer

Approved:


SIXTO B. DELA VICTORIA
 Municipal Mayor

**PLANTILLA OF PERSONNEL CY 2023
LGU: ALBUERA, LEYTE**

Item	Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
	Old	New			Rate/Annum-LBC 143"A5"/"1"		Rate/Annum-LBC 143"A5"/"1"		
					SG / Step	Amount	SG / Step	Amount	
OFFICE OF THE MUNICIPAL MAYOR									
1		OMM-01	MUNICIPAL MAYOR	Sixto B. dela Victoria	27/2	1,255,656.00	27/2	1,255,656.00	-
2		OMM-02	INTERNAL AUDITOR III	Vacant	18/1	433,944.00	18/1	433,944.00	-
3		OMM-03	SENIOR ADMINISTRATIVE ASSISTANT III Private Secretary II	Francis Isabelle D. Sarsonas	15/1	336,936.00	15/1	336,936.00	-
4		OMM-04	PRIVATE SECRETARY I	Francisco Martin D. Sarsonas, Jr.	11/1	244,212.00	11/1	244,212.00	-
5		OMM-05	ADMINISTRATIVE AIDE IV Bookbinder II	Juliana M. Canon	4/7	150,696.00	4/7	150,696.00	-
6		OMM-06	ADMINISTRATIVE AIDE III Utility Worker II	Porferio C. Comandao, Jr.	3/8	143,064.00	3/8	143,064.00	-
7		OMM-07	ADMINISTRATIVE AIDE III *Step Increment effective August 18 fr. SG 3/1 to SG 3/2 @ 87.00 Utility Worker II	Alexander F. Mesina	3/1	135,600.00	3/1 3/2	135,600.00 1,044.00 <hr/> 136,644.00	- 1,044.00
8		OMM-08	ADMINISTRATIVE AIDE III Utility Worker II	Rodrigo M. Rubio	3/8	143,064.00	3/8	143,064.00	-
		OMM-09	Engineer I (Agricultural and Biosystems Engineer (ABE)	Vacant	12/1	265,032.00	12/1	265,032.00	-

	OMM-10	ADMINISTRATIVE AIDE III (Utility Worker II)	Andy Lou V. Tirante	3/1	135,600.00	3/1	135,600.00	-
	OMM-11	ADMINISTRATIVE AIDE III (Utility Worker II)	Virginia C. Escabarte	3/1	135,600.00	3/1	135,600.00	-
	OMM-12	ADMINISTRATIVE AIDE III (Utility Worker II)	Vanessa S. Verano	3/1	135,600.00	3/1	135,600.00	-
		TOTAL			3,515,004.00		3,516,048.00	1,044.00
		LOCAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE						
	LDRRMO-01	LOCAL DRRM OFFICER III	Gabriel Ranil G. Moreno	18/1	433,944.00	18/1	433,944.00	-
9	LDRRMO-02	LOCAL DRRM OFFICER II	Vacant	15/1	336,936.00	15/1	336,936.00	-
	LDRRMO-03	LOCAL DRRM ASSISTANT	Vacant	8/1	182,376.00	8/1	182,376.00	-
		TOTAL			953,256.00		953,256.00	-
		OFFICE OF THE SANGGUNIANG BAYAN						
16	SB-01	MUNICIPAL VICE MAYOR	Imelda A. Fadul	25/1	967,560.00	25/1	967,560.00	-
17	SB-02	SANGGUNIANG BAYAN MEMBER	Roxanne R. Zaldivar	24/2	862,584.00	24/2	862,584.00	-
18	SB-03	SANGGUNIANG BAYAN MEMBER	Mary Jane B. Cagula	24/2	862,584.00	24/2	862,584.00	-
19	SB-04	SANGGUNIANG BAYAN MEMBER	Marjun P. Magno	24/1	848,736.00	24/1	848,736.00	-
20	SB-05	SANGGUNIANG BAYAN MEMBER	Protacio Rizalito M. Ceniza	24/1	848,736.00	24/1	848,736.00	-
21	SB-06	SANGGUNIANG BAYAN MEMBER	Manuel E. Bantasan	24/2	862,584.00	24/2	862,584.00	-
*22	SB-07	SANGGUNIANG BAYAN MEMBER	Anthony V. Barte	24/1	848,736.00	24/1	848,736.00	-
23	SB-08	SANGGUNIANG BAYAN MEMBER	Leny S. Bilbao	24/3	876,672.00	24/3	876,672.00	-
24	SB-09	SANGGUNIANG BAYAN MEMBER	Analiza B. Dela Victoria	24/1	848,736.00	24/1	848,736.00	-

25	SB-10	SANGGUNIANG BAYAN MEMBER (LNB President)	Alberto C. Sumaljag	24/1	848,736.00	24/1	848,736.00	-
26	SB-11	SANGGUNIANG BAYAN MEMBER (SKMF, President)	Joy S. Patricio	24/1	848,736.00	24/1	848,736.00	-
TOTAL							9,524,400.00	-
<u>OFFICE OF THE SANGGUNIANG BAYAN</u> <u>SECRETARIAT</u>								
27	SBS-01	SECRETARY TO THE SANGGUNIANG BAYAN I	Pamela M. Boholst	24/2	862,584.00	24/2	862,584.00	-
	SBS-02	LOCAL LEGISLATIVE STAFF OFFICER II	Michael C. Andrade	13/1	286,056.00	13/1	286,056.00	-
	SBS-03	LOCAL LEGISLATIVE STAFF ASSISTANT I	Gyzlyn Marie P. Abineo	6/1	162,024.00	6/1	162,024.00	-
29	SBS-04	ADMINISTRATIVE AIDE IV (Clerk II)	Joel N. Maskarino	4/1	143,928.00	4/1	143,928.00	-
30	SBS-05	ADMINISTRATIVE AIDE III Utility Worker II	Benito R. Pastoril	3/8	143,064.00	3/8	143,064.00	-
	SBS-06	ADMINISTRATIVE AIDE IV (Driver II)	Jerome Christian P. Abenio	4/1	143,928.00	4/1	143,928.00	-
	SBS-07	ADMINISTRATIVE AIDE III (Utility Worker II)	Nicolas Jay T. dela Victoria	3/1	135,600.00	3/1	135,600.00	-
TOTAL							1,877,184.00	-

		<u>OFFICE OF THE MUNICIPAL ADMINISTRATOR</u>						
10	MADO-01	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I MUNICIPAL ADMINISTRATOR I	Mario I. Cubi	24/1	848,736.00	24/1	848,736.00	-
		TOTAL			848,736.00		848,736.00	-
		<u>HUMAN RESOURCE MANAGEMENT OFFICE</u>						
31	HRMO-01	SUPERVISING ADMINISTRATIVE OFFICER	Thomas Alexander D. Soledad	22/2	681,876.00	22/2	681,876.00	-
	HRMO-02	ADMINISTRATIVE OFFICER IV Human Resource Management Officer II	Chastity H. Barte	15/1	336,936.00	15/1	336,936.00	-
		TOTAL			1,018,812.00		1,018,812.00	-
		<u>MUNICIPAL PLANNING AND DEVELOPMENT OFFICE</u>						
32	MPDO-01	(MUNICIPAL GOVERNMENT DEPARTMENT HEAD I) MUNICIPAL PLANNING AND DEVELOPMENT COORDINATOR	Karla A. Gencianos	24/1	848,736.00	24/1	848,736.00	-
						24/2	13,848.00	13,848.00
							862,584.00	
		*Step Increment effective Feb. 12 fr. SG 24/1 to SG 24/2 @ 1,154.00						

33	MPDO-02	SUPERVISING ADMINISTRATIVE OFFICER *Step Increment effective Aug. 06 fr. SG 22/1 to SG 22/2 @ 853.00	Frederick M. Cuesta	22/1	671,640.00	22/1	671,640.00 10,236.00	- 10,236.00
						22/2	681,876.00	
34	MPDO-03	ADMINISTRATIVE OFFICER V	Mark Bryan C.Lauren	18/2	438,780.00	18/2	438,780.00	-
35	MPDO-04	ADMINISTRATIVE OFFICER V *Step Increment effective Oct. 21fr. SG 18/1 to SG 18/2 @ 403.00 Project Development Officer III	Amado Rey Salvame	18/1	433,944.00	18/1	433,944.00 4,836.00	- 4,836.00
	MPDO-05	PLANNING OFFICER II	Vacant	15/1	336,936.00	15/1	336,936.00	-
36	MPDO-06	ADMINISTRATIVE ASSISTANT V Draftsman III	Kurt A. Gencianos	11/1	244,212.00	11/1	244,212.00	-
37	MPDO-07	ADMINISTRATIVE AIDE IV Reproduction Machne Operator II(B) *Step Increment effective Oct. 02 fr. SG 4/1 to SG 4/2 @ 93.00	Dario L. Pontiano	4/1	143,928.00	4/1	143,928.00 1,116.00	- 1,116.00
	MPDO-08	ADMINISTRATIVE AIDE III Utility Worker II	Jemima L. Celedio	3/1	135,600.00	3/1	135,600.00	-
		TOTAL			3,253,776.00		3,283,812.00	30,036.00
		<u>MUNICIPAL CIVIL REGISTRY OFFICE</u>						
50	MCRO-01	(MUNICIPAL GOVERNMENT DEPARTMENT HEAD I) MUNICIPAL CIVIL REGISTRAR	Maria Luisa V. Granada	24/7	935,328.00	24/7	935,328.00	- -

	MCRO02	ADMINISTRATIVE OFFICER II	Reniza C. Andrin	11/1	244,212.00	11/1	244,212.00	-
51	MCRO-03	ADMINISTRATIVE AIDE VI Clerk III	Raul Romualdo N. Elegio	6/1	162,024.00	6/1	162,024.00	-
52	MCRO-04	ADMINISTRATIVE AIDE III Utility Worker II	Ursulina B. Reyes	3/8	143,064.00	3/8	143,064.00	-
53	MCRO-05	ADMINISTRATIVE AIDE III Utility Worker II	Gerry C. Bantasan	3/1	135,600.00	3/1	135,600.00	-
		TOTAL			1,620,228.00		1,620,228.00	-
		<u>MUNICIPAL GENERAL SERVICES OFFICE</u>						
101	MGSO-01	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I MUNICIPAL GENERAL SERVICES OFFICER	Vacant	24/1	848,736.00	24/1	848,736.00	-
102	MGSO-02	SUPERVISING ADMINISTRATIVE OFFICER	Rainero A. Barte	22/8	746,892.00	22/8	746,892.00	-
	MGSO-03	WATCHMAN III	Alejo C. Macamay	7/1	171,828.00	7/1	171,828.00	-
	MGSO-04	WATCHMAN III	Romulo Dennis S. Patanao	7/1	171,828.00	7/1	171,828.00	-
103	MGSO-05	ADMINISTRATIVE AIDE IV Bookbinder II	Rick Anthony T. Tolero	4/1	143,928.00	4/1	143,928.00	-

104	MGSO-06	ADMINISTRATIVE AIDE III Utility Worker II	Pablito C. Wenceslao	3/1	135,600.00	3/1	135,600.00	-
		TOTAL			2,218,812.00		2,218,812.00	-
		<u>MUNICIPAL BUDGET OFFICE</u>						
38	MBO-01	(MUNICIPAL GOVERNMENT DEPARTMENT HEAD I) MUNICIPAL BUDGET OFFICER	Maria Gemma M. Samson	24/4	890,976.00	24/4	890,976.00	-
39	MBO-02	ADMINISTRATIVE OFFICER V Budget Officer III	Cheryll C. Barrientos	18/2	438,780.00	18/2	438,780.00	-
40	MBO-03	ADMINISTRATIVE AIDE III Utility Worker II	Rosalina P. Alcantara	3/8	143,064.00	3/8	143,064.00	-
41	MBO-04	ADMINISTRATIVE AIDE III Utility Worker II	Cirilo M. Caorte	3/8	143,064.00	3/8	143,064.00	-
		TOTAL			1,615,884.00		1,615,884.00	-
		<u>MUNICIPAL ACCOUNTING OFFICE</u>						
42	MAO-01	(MUNICIPAL GOVERNMENT DEPARTMENT HEAD I) MUNICIPAL ACCOUNTANT	Arlene Rio S. Villar	24/7	935,328.00	24/7	935,328.00	-

	MAO-02	ADMINISTRATIVE OFFICER IV Management and Audit Analyst II	Carla Joyce B. Sanico	15/1	336,936.00	15/1	336,936.00	-
43	MAO-03	ADMINISTRATIVE ASSISTANT IV	Candelaria J. Cataag	10/2	214,812.00	10/2	214,812.00	-
44	MAO-04	ADMINISTRATIVE AIDE IV Clerk II	Leila S. Omila	4/8	151,848.00	4/8	151,848.00	-
45	MAO-05	ADMINISTRATIVE AIDE IV	Nila P. Grabillo	4/5	148,404.00	4/5	148,404.00	-
46	MAO-06	ADMINISTRATIVE AIDE IV Bookbinder II	Renato P. Velasquez	4/1	143,928.00	4/1	143,928.00	-
47	MAO-07	ADMINISTRATIVE AIDE IV *Step Increment effective Nov. 08 fr. SG 4/4 to SG 4/5 @ 94.00 Bookbinder II	Rezel M. Casera	4/4	147,276.00	4/4	147,276.00	-
						4/5	1,128.00	1,128.00
							148,404.00	
48	MAO-08	ADMINISTRATIVE AIDE IV *Step Increment effective Sept. 08 fr. SG 4/7 to SG 4/8 @ 96.00 Bookbinder II	Dina P. Competente	4/7	150,696.00	4/7	150,696.00	-
							1,152.00	1,152.00
						4/8	151,848.00	
49	MAO-09	ADMINISTRATIVE AIDE III Utility Worker II	Teodoro S. Tajuda	3/1	135,600.00	3/1	135,600.00	-
		* TOTAL	*					
					2,364,828.00		2,367,108.00	2,280.00

<u>MUNICIPAL TREASURER'S OFFICE</u>								
91	MTO-01	(MUNICIPAL GOVERNMENT DEPARTMENT HEAD I)						
		MUNICIPAL TREASURER	Flordeliz A. Parrilla	24/1	848,736.00	24/1	848,736.00	-
	MTO-02	LOCAL TREASURY OPERATIONS OFFICER II	Maria Rosalin V. Vergara	15/1	336,936.00	15/1	336,936.00	-
93	MTO-03	ADMINISTRATIVE ASSISTANT III Revenue Collection Clerk III	Nenita L. Baul	9/1	195,864.00	9/1	195,864.00	-
94	MTO-04	ADMINISTRATIVE ASSISTANT III Revenue Collection Clerk III	Remegio M. Colmenares, Jr.	9/3	199,152.00	9/3	199,152.00	-
95	MTO-05	ADMINISTRATIVE ASSISTANT III Revenue Collection Clerk III	Roy P. Cabintoy	9/8	207,612.00	9/8	207,612.00	-
96	MTO-06	ADMINISTRATIVE ASSISTANT III Revenue Collection Clerk III	Teresita L. Delgado	9/8	207,612.00	9/8	207,612.00	-
	MTO-07	ADMINISTRATIVE ASSISTANT II Disbursing Officer II	Sharamae R. Perito	8/1	182,376.00	8/1	182,376.00	-
97	MTO-08	ADMINISTRATIVE AIDE VI Clerk III	Danesa V. Narciso	6/1	162,024.00	6/1	162,024.00	-
98	MTO-09	ADMINISTRATIVE AIDE III Utility Worker II	Lizenia B. Vingno	3/8	143,064.00	3/8	143,064.00	-

99	MTO-10	ADMINISTRATIVE AIDE III Utility Worker II	Annabelle C. Competente	3/8	143,064.00	3/8	143,064.00	-
	MTO-11	ADMINISTRATIVE AIDE III Utility Worker II	Nina Marie G. Mariaca	3/1	135,600.00	3/1	135,600.00	-
		TOTAL			2,762,040.00		2,762,040.00	-
		<u>MUNICIPAL ASSESSOR'S OFFICE</u>						
87	MASSO-01	(MUNICIPAL GOVERNMENT DEPARTMENT HEAD I) MUNICIPAL ASSESSOR	Darius C. Meneses	24/2	862,584.00	24/2	862,584.00	-
88	MASSO-02	ADMINISTRATIVE OFFICER IV Local Assessment Operations Officer II	Licinia C. Fernandez	15/8	363,312.00	15/8	363,312.00	-
89	MASSO-03	ADMINISTRATIVE ASSISTANT V Draftsman III	Virgilio R. Barte, Jr.	11/8	264,132.00	11/8	264,132.00	-
90	MASSO-04	ADMINISTRATIVE AIDE IV Clerk II	Vacant	4/1	143,928.00	4/1	143,928.00	-
	MASSO-05	TAX MAPPING AIDE	Warren Marner E. Cubi	4/1	143,928.00	4/1	143,928.00	-
		TOTAL			1,777,884.00		1,777,884.00	-
		<u>MUNICIPAL HEALTH OFFICE</u>						
61	MHO-01	(MUNICIPAL GOVERNMENT DEPARTMENT HEAD I)						

		MUNICIPAL HEALTH OFFICER	Vacant	24/1	1,060,920.00	24/1	1,060,920.00	-
62	MHO-02	NURSE II	Susitte C. Velarde	16/6	483,384.00	16/6	483,384.00	-
63	MHO-03	NURSE 1	Ma. Asuncion J. Barte	15/6	444,420.00	15/6	444,420.00	-
	MHO-04	NURSE 1	Myra P. Antigua	15/1	421,164.00	15/1	421,164.00	-
64	MHO-05	NURSING ATTENDANT I	Rhea Alcayde	4/1	179,916.00	4/1	179,916.00	-
65	MHO-06	DENTIST II (B)	Vacant	17/1	498,096.00	17/1	498,096.00	-
66	MHO-07	MEDICAL TECHNOLOGIST II	Maria Ana S. Barte	15/6	444,420.00	15/6	444,420.00	-
67	MHO-08	MIDWIFE II	Lulu O. Janson	11/8	330,168.00	11/8	330,168.00	-
68	MHO-09	MIDWIFE II	Lilian P. Dayot	11/8	330,168.00	11/8	330,168.00	-
69	MHO-10	MIDWIFE II	Nenita M. Diano	11/8	330,168.00	11/8	330,168.00	-
70	MHO-11	MIDWIFE II	Vacant	11/1	305,268.00	11/1	305,268.00	-
71	MHO-12	MIDWIFE II	Aristea J. Estrera	11/8	330,168.00	11/8	330,168.00	-
72	MHO-13	MIDWIFE II	Esteria B. Makabenta	11/8	330,168.00	11/8	330,168.00	-
73	MHO-14	MIDWIFE II	Ma. Corazon T. Daffon	11/8	330,168.00	11/8	330,168.00	-
74	MHO-15	MIDWIFE II	Marifen A. Ventula	11/8	330,168.00	11/8	330,168.00	-
75	MHO-16	MIDWIFE I	Rubilyn R. Pernito	9/6	255,228.00	9/6	255,228.00	-
76	MHO-17	SANITATION INSPECTOR I	Walter O. Gayo	6/2	204,084.00	6/2	204,084.00	-
77	MHO-18	SANITATION INSPECTOR I	Mary Grace B. Janson	6/1	202,524.00	6/1	202,524.00	-
		*Step Increment effective May 18 fr. SG 6/1 to SG 6/2 @ 130.00					1,560.00	
						6/2	204,084.00	
	MHO-19	NURSING ATTENDANT II	Mario Edsel C. Cambronero	6/1	202,524.00	6/1	202,524.00	-
		TOTAL			7,013,124.00		7,014,684.00	-

**MUNICIPAL SOCIAL WELFARE AND
DEVELOPMENT OFFICE**

55	MSWDO-01	(MUNICIPAL GOVERNMENT DEPARTMENT HEAD I) (MUNICIPAL SOCIAL AND DEVELOPMENT OFFICER)	Maria Minerva E. Cubi	24/8	950,592.00	24/8	950,592.00	-
56	MSWDO-02	ADMINISTRATIVE OFFICER II Community Affairs Officer I	Merry Joy Mendiola	11/1	244,212.00	11/1	244,212.00	-
57	MSWDO-03	ADMINISTRATIVE AIDE VI Day Care Worker I	Cirila Raquel R. Rosal	6/5	168,336.00	6/5	168,336.00	-
58	MSWDO-04	ADMINISTRATIVE AIDE VI Day Care Worker I	Marian R. Oliva	6/2	163,272.00	6/2	163,272.00	-
59	MSWDO-05	ADMINISTRATIVE AIDE III Utility Worker II	Ramonita D. Poliquit	3/8	143,064.00	3/8	143,064.00	-
60	MSWDO-06	ADMINISTRATIVE AIDE III *Step Increment effective Feb. 20 fr. SG 3/2 to SG 3/3 @ 87.00 Utility Worker II	Allym B. Piano	3/2	136,644.00	3/2	136,644.00	-
						3/3	1,044.00	1,044.00
	MSWDO-07	ADMINISTRATIVE AIDE III Utility Worker II	Brylle Anthony G. Chavez	3/1	135,600.00	3/1	135,600.00	-
	MSWDO-08	SOCIAL WELFARE OFFICER III	Mary Ann E. Fernandez	18/1	433,944.00	18/1	433,944.00	-
	MSWDO-09	SOCIAL WELFARE OFFICER I	Karen Joy D. Pepito	11/1	244,212.00	11/1	244,212.00	-

	MSWDO-10	SOCIAL WELFARE AIDE	Julie Belle L. Cambronero	4/1	143,928.00	4/1	143,928.00	-
		TOTAL			2,763,804.00		2,764,848.00	1,044.00
		<u>POPULATION PROGRAM OFFICE</u>						
54	PPO-01	ADMINISTRATIVE OFFICER IV Population Program Officer II	Maria Hazel C. Barte	15/8	363,312.00	15/8	363,312.00	-
		TOTAL			363,312.00		363,312.00	-
		<u>OFFICE OF THE MUNICIPAL AGRICULTURIST</u>						
78	OMA -01	(MUNICIPAL GOVERNMENT DEPARTMENT HEAD I) MUNICIPAL AGRICULTURIST	Jerome P. Junco	24/2	862,584.00	24/2	862,584.00	-
80	OMA -02	AGRICULTURIST II	Henry M. Napoles	15/2	340,560.00	15/2	340,560.00	-
81	OMA -03	ADMINISTRATIVE OFFICER I	Joan Marie J. Cayangho	10/2	214,812.00	10/2	214,812.00	-
82	OMA -04	AGRICULTURAL TECHNOLOGIST	Sean Andrew Verano	10/1	213,024.00	10/1	213,024.00	-
83	OMA -05	ADMINISTRATIVE OFFICER I	Noel B. Capitoc	10/2	214,812.00	10/2	214,812.00	-
84	OMA -06	ADMINISTRATIVE AIDE III	Ma. Lisa W. Moreno	3/8	143,064.00	3/8	143,064.00	-
	OMA -07	ADMINISTRATIVE AIDE III Utility Worker II	Jersey P. Huetey	3/1	135,600.00	3/1	135,600.00	-

	OMA -08	AGRICULTURIST I	Warren P. Maskarino	11/1	244,212.00	11/1	244,212.00	-
	OMA -09	AGRICULTURIST I	Sataki P. Toledo	11/1	244,212.00	11/1	244,212.00	-
	OMA -10	AGRICULTURIST I	Vacant	11/1	244,212.00	11/1	244,212.00	-
	OMA -11	ADMINISTRATIVE AIDE III Utility Worker II	Reynaldo L. Cayanong	3/1	135,600.00	3/1	135,600.00	-
		TOTAL			2,992,692.00		2,992,692.00	-
		<u>ENVIRONMENT AND NATURAL RESOURCES</u> <u>OFFICE</u>						
85	ENRO-01	ADMINISTRATIVE OFFICER II	Vacant	11/1	244,212.00	11/1	244,212.00	-
86	ENRO-02	ADMINISTRATIVE AIDE III *Step Increment effective July 01 fr. SG 3/3 to SG 3/4 @ 89.00 Utility Worker II	Eulogio B. Olarte	3/3	137,688.00	3/3	137,688.00 1,068.00	-
	ENRO-03	ADMINISTRATIVE OFFICER II SOLID WASTE MANAGEMENT COORDINATOR	Vacant	11/1	244,212.00	11/1	244,212.00	-
	ENRO-04	FORESTER	William Ygana	11/1	244,212.00	11/1	244,212.00	-
		TOTAL			870,324.00		871,392.00	-

<u>MUNICIPAL ENGINEERING OFFICE</u>								
105	MEO-01	(MUNICIPAL GOVERNMENT DEPARTMENT HEAD I) (MUNICIPAL ENGINEER) *Step Increment effective April 01 fr. SG 24/2 to SG 24/3 @ 1,174.00	Jennifer C. Enano	24/2	862,584.00	24/2	862,584.00	-
							14,088.00	14,088.00
						24/3	876,672.00	
106	MEO-02	ENGINEER 1	Mary Jane T. Nabarquez	12/2	267,768.00	12/2	267,768.00	-
107	MEO-03	ADMINISTRATIVE OFFICER II Project Development Officer I	J.Isidore E. Soledad	,11/2	246,936.00	,11/2	246,936.00	-
108	MEO-04	ADMINISTRATIVE ASSISTANT V Draftsman III	Federico M. Reyes, Jr.	11/8	264,132.00	11/8	264,132.00	-
109	MEO-05	ADMINISTRATIVE ASSISTANT V Electrician General Foreman	Alejandro C. Sarsonas	11/1	244,212.00	11/1	244,212.00	-
110	MEO-06	ADMINISTRATIVE ASSISTANT V Mechanical Shop Foreman	Epimaco C. Maskarino, Jr.	11/7	261,168.00	11/7	261,168.00	-
111	MEO-07	ADMINISTRATIVE ASSISTANT V Automotive Equipment Inspector II	Vacant	11/1	244,212.00	11/1	244,212.00	-
112	MEO-08	ADMINISTRATIVE ASSISTANT V *Step Increment effective Sept. 02 fr. SG 11/7 to SG 11/8 @ 247.00 Const.and Maint. General Foreman	Rosamond P. Pilleren	11/7	261,168.00	11/7	261,168.00	-
							2,964.00	2,964.00
						11/7	264,132.00	

	MEO-09	DRAFTSMAN III	Garryl A. Pore	11/1	244,212.00	11/1	244,212.00	-
113	MEO-10	ADMINISTRATIVE AIDE VI Labor Foreman	Ryan C. Torcende	6/1	162,024.00	6/1	162,024.00	-
114	MEO-11	ADMINISTRATIVE AIDE VI Heavy Equipment Operator II	Ireneo T. Bulatin	6/2	163,272.00	6/2	163,272.00	-
115	MEO-12	ADMINISTRATIVE AIDE VI Heavy Equipment Operator II	Arturo J. Ebacitas, Jr.	6/2	163,272.00	6/2	163,272.00	-
116	MEO-13	ADMINISTRATIVE AIDE VI Heavy Equipment Operator II	Aris M. Abadilla	6/2	163,272.00	6/2	163,272.00	-
117	MEO-14	ADMINISTRATIVE AIDE VI Heavy Equipment Operator II	Simplicio T. Dayot	6/2	163,272.00	6/2	163,272.00	-
118	MEO-15	ADMINISTRATIVE AIDE VI *Step Increment effective Jan. 10 fr. SG 6/1 to SG 6/2 @ 104.00 Heavy Equipment Operator II	Renato A. Barte	6/1	162,024.00	6/1	162,024.00	-
						6/2	1,248.00	1,248.00
							163,272.00	-
119	MEO-16	ADMINISTRATIVE AIDE VI Heavy Equipment Operator II	Alvin Cayanong	6/1	162,024.00	6/1	162,024.00	-
120	MEO-17	ADMINISTRATIVE AIDE VI	Tirso B. Tajuda	6/4	165,780.00	6/4	165,780.00	-
121	MEO-18	ADMINISTRATIVE AIDE VI Welder II	Medardo R. Laurente	6/8	170,940.00	6/8	170,940.00	-

122	MEO-19	ADMINISTRATIVE AIDE V Construction and Maintenance Capataz	Mario S. Catam-isan	5/2	153,912.00	5/2	153,912.00	-
124	MEO-20	ADMINISTRATIVE AIDE V *Step Increment effective July 01 fr. SG 5/1 to SG 5/2/8 @ 99.00 Handicraft Worker II	Roberto I. Elegio	5/1	152,724.00	5/1	152,724.00	-
						5/2	1,188.00	1,188.00
							153,912.00	
125	MEO-21	ADMINISTRATIVE AIDE IV Clerk II	Loida I. Ubales	4/1	143,928.00	4/1	143,928.00	-
126	MEO-22	ADMINISTRATIVE AIDE IV *Step Increment effective March 02 fr. SG 4/ 1 to SG 4/2 @ 93.00 Driver II	Roman C. Rosal	4/1	143,928.00	4/1	143,928.00	-
						4/2	1,116.00	1,116.00
							145,044.00	
127	MEO-23	ADMINISTRATIVE AIDE IV	Albino P. Rosal	4/3	146,148.00	4/3	146,148.00	-
128	MEO-24	ADMINISTRATIVE AIDE IV *Step Increment effective July 01 fr. SG 4/ 2 to SG 4/3 @ 92.00 Driver II	Ralph Dominic A. Gencianos	4/2	145,044.00	4/2	145,044.00	-
						4/3	1,104.00	1,104.00
							146,148.00	
129	MEO-25	ADMINISTRATIVE AIDE IV	Fernando A. Velarde	4/2	145,044.00	4/2	145,044.00	-
130	MEO-26	ADMINISTRATIVE AIDE IV Driver II	Salvador C. Ampong	4/8	151,848.00	4/8	151,848.00	-
131	MEO-27	ADMINISTRATIVE AIDE IV	Ronald Michail L. Piano	4/3	146,148.00	4/3	146,148.00	-
	MEO-28	ADMINISTRATIVE AIDE IV Driver II	Jeziel B. Yap	4/1	143,928.00	4/1	143,928.00	-

	MEO-29	ADMINISTRATIVE AIDE III Utility Worker II	Kim L. Manatad	3/1	135,600.00	3/1	135,600.00	-
		TOTAL			5,980,524.00		6,002,232.00	21,708.00
		<u>COOPERATIVE DEVELOPMENT OFFICE</u>						
100	MCO-01	ADMINISTRATIVE OFFICER II	Glicelyn P, Sarsonas	11/1	244,212.00	11/1	244,212.00	-
		TOTAL			244,212.00		244,212.00	-
		<u>OPERATION OF WATERWORKS SYSTEM</u>						
15	AMWSS-01	WATERWORKS SUPERINTENDENT II	Rodolfo C. Casane, Jr.	22/2	681,876.00	22/2	681,876.00	-
	AMWSS-02	METER READER I	Jeffrey Armond B. Casera	4/1	143,928.00	4/1	143,928.00	-
		TOTAL			825,804.00		825,804.00	-
		<u>OPERATION OF MARKET</u>						
11	MKTO-01	ADMINISTRATIVE ASSISTANT III *Step Increment effective May 19 fr. SG 9/2 to SG 9/3 @ 138.00 Revenue Collection Clerk III	Mary Jane M. Cabintoy	9/2	197,496.00	9/2	197,496.00 1,656.00	- 1,656.00
12	MKTO-02	ADMINISTRATIVE AIDE III Ticket checker	Cecilia S. Lumacad	3/8	143,064.00	3/8	143,064.00	-

13	MKTO-03	ADMINISTRATIVE AIDE III Ticket checker	Jimmy A. Matutina	3/5	139,824.00	3/5	139,824.00	
14	MKTO-04	ADMINISTRATIVE AIDE III *Step Increment effective Aug. 25 fr. SG 3/4to SG 3/5 @ 89.00 Laborer II	Val S. Verano	3/4	138,756.00	3/4	138,756.00	-
						3/5	1,068.00	1,068.00
		TOTAL			619,140.00		621,864.00	2,724.00
		OPERATION OF SEBUGAY MOUNTAIN RESORT						
	SMR-01	ADMINISTRATIVE AIDE IV Storekeeper I	Keith L. Quismundo	4/1	143,928.00	4/1	143,928.00	-
		TOTAL			143,928.00		143,928.00	-

Prepared:


CHASTITY H. BARTE
 HRMO II-OIC

Reviewed:


MARIA GEMMA M. SAMSON
 Municipal Budget Officer

Approved:


SIXTO B. DELA VICTORIA
 Municipal Mayor

**CASUAL PLANTILLA OF PERSONNEL CY 2023
ALBUERA, LEYTE**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate/Annum-LBC 143"A5"		Rate/Annum-LBC 143"A5"		
				SG / Step	Amount	SG / Step	Amount	
		<u>OFFICE OF THE MUNICIPAL MAYOR</u>						
		Administrative Aide III (Casual)	Gemarie M. Galano	3/1	135,600.00	3/1	135,600.00	-
		Administrative Aide III (Casual)	Gina C. Piloton	3/1	135,600.00	3/1	135,600.00	-
		Administrative Aide III (Casual)	Vacant	3/1	135,600.00	3/1	135,600.00	-
		Administrative Aide III (Casual)	Francisco Manatad, Jr.	3/1	135,600.00	3/1	135,600.00	-
		Administrative Aide III (Casual)	Rosauro D. Degala	3/1	135,600.00	3/1	135,600.00	-
		Administrative Aide III (Casual)	Carlos R. Cambronero, Jr.	3/1	135,600.00	3/1	135,600.00	-
		TOTAL			813,600.00		813,600.00	-
		<u>LOCAL DISASTER RISK AND MANAGEMENT OFFICE</u>						
		Administrative Aide III (Casual)	Julie Claire B. Lamberte	3/1	135,600.00	3/1	135,600.00	-
		Administrative Aide III (Casual)	Rodineth P. Sucaire	3/1	135,600.00	3/1	135,600.00	-
		TOTAL			271,200.00		271,200.00	-

		<u>OFFICE OF THE SANGGUNIANG BAYAN</u>						
		<u>SECRETARIAT</u>						
		Administrative Aide III (Casual)	Joy D. Narciso	3/1	135,600.00	3/1	135,600.00	-
		Administrative Aide III (Casual)	Susan Gilhang	3/1	135,600.00	3/1	135,600.00	-
		Administrative Aide III (Casual)	Rolando Daniel	3/1	135,600.00	3/1	135,600.00	-
		Administrative Aide III (Casual)	Zaldy I. Ubales	3/1	135,600.00	3/1	135,600.00	-
		TOTAL			542,400.00		542,400.00	-
		<u>MUNICIPAL CIVIL REGISTRAR</u>						
		Administrative Aide III (Casual)	Jobilly L. Mendiola	3/1	135,600.00	3/1	135,600.00	-
		TOTAL			135,600.00		135,600.00	-
		<u>MUNICIPAL ACCOUNTING OFFICE</u>						
		Administrative Aide III (Casual)	Chernieta Andrade	3/1	135,600.00	3/1	135,600.00	-
		Administrative Aide III (Casual)	Lovelyn Diano	3/1	135,600.00	3/1	135,600.00	-
		Administrative Aide III (Casual)	Erjems C. Opina	3/1	135,600.00	3/1	135,600.00	-
		TOTAL			406,800.00		406,800.00	-

		<u>MUNICIPAL TREASURER'S OFFICE</u>						
		Administrative Aide III (Casual)	Marino L. Cantiga, Jr.	3/1	135,600.00	3/1	135,600.00	-
		Administrative Aide III (Casual)	Amel B. Rosel	3/1	135,600.00	3/1	135,600.00	-
		TOTAL			271,200.00		271,200.00	-
		<u>MUNICIPAL ASSESSOR'S OFFICE</u>						
		Administrative Aide III (Casual)	Arcadio Reyes	3/1	130,296.00	3/1	130,296.00	-
		TOTAL			130,296.00		130,296.00	-
		<u>MUNICIPAL HEALTH OFFICE</u>						
		Administrative Aide III (Casual)	Vacant	3/1	135,600.00	3/1	135,600.00	-
		TOTAL			135,600.00		135,600.00	-
		<u>MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE</u>						
		Administrative Aide III (Casual)	Dionesia Madai Arino	3/1	135,600.00	3/1	135,600.00	-
		TOTAL			135,600.00		135,600.00	-

<u>OFFICE OF THE MUNICIPAL AGRICULTURIST</u>							
Administrative Aide III (Casual)	Lilian C. Competente	3/1	135,600.00	3/1	135,600.00	-	
Administrative Aide III (Casual)	Sansen A.Lamberte	3/1	135,600.00	3/1	135,600.00	-	
TOTAL			271,200.00		271,200.00	-	
<u>ENVIRONMENT AND NATURAL RESOURCES OFFICE</u>							
Administrative Aide III (Casual)	Teresita C. Garduce	3/1	135,600.00	3/1	135,600.00	-	
TOTAL			135,600.00		135,600.00	-	
<u>MUNICIPAL ENGINEERING OFFICE</u>							
Administrative Aide III (Casual)	April Joey M. Pore	3/1	135,600.00	3/1	135,600.00	-	
Administrative Aide III (Casual)	Rhonzie D. Boyboy	3/1	135,600.00	3/1	135,600.00	-	
Administrative Aide III (Casual)	Rosita Maskarino	3/1	135,600.00	3/1	135,600.00	-	
Administrative Aide III (Casual)	Pedro T. Lucero, Jr.	3/1	135,600.00	3/1	135,600.00	-	
Administrative Aide III (Casual)	May M. Macavinta	3/1	135,600.00	3/1	135,600.00	-	
Administrative Aide III (Casual)	Sarita Coral	3/1	135,600.00	3/1	135,600.00	-	
Administrative Aide III (Casual)	Lorlito Y. Lim	3/1	135,600.00	3/1	135,600.00	-	

		Administrative Aide III (Casual)	Rolando Calbonero, Jr.	3/1	135,600.00	3/1	135,600.00	-
		Administrative Aide III (Casual)	Vacant	3/1	135,600.00	3/1	135,600.00	-
		Administrative Aide III (Casual)	Arnold Gabriel	3/1	135,600.00	3/1	135,600.00	-
		TOTAL			1,356,000.00		1,356,000.00	-
		<u>OPERATION OF WATERWORKS SYSTEM</u>						
		Administrative Aide III (Casual)	James Maraon	3/1	135,600.00	3/1	135,600.00	-
		Administrative Aide III (Casual)	Leo E. Sillacay	3/1	135,600.00	3/1	135,600.00	-
		Administrative Aide III (Casual)	Mark Anthony Pastoril	3/1	135,600.00	3/1	135,600.00	-
		Administrative Aide III (Casual)	Mark Raymond Alao	3/1	135,600.00	3/1	135,600.00	-
		Administrative Aide III (Casual)	Paul Denise B. Fernandez	3/1	135,600.00	3/1	135,600.00	-
		Administrative Aide III (Casual)	Moises G. Gencianos, Jr.	3/1	135,600.00	3/1	135,600.00	-
		Administrative Aide III	Alfredo A. Viros, Jr.	3/1	135,600.00	3/1	135,600.00	-
		TOTAL			949,200.00		949,200.00	-
		<u>OPERATION OF MARKET</u>						
		Administrative Aide III (Casual)	Melchor P. Meting	3/1	135,600.00	3/1	135,600.00	-

	Administrative Aide III (Casual)	Glicerio M. Piloton	3/1	135,600.00	3/1	135,600.00	-
	Administrative Aide III (Casual)	Anaclito D. Sarsona	3/1	135,600.00	3/1	135,600.00	-
	Administrative Aide III (Casual)	Vacant	3/1	135,600.00	3/1	135,600.00	-
	TOTAL			542,400.00		542,400.00	-
	<u>SEBUGAY MOUNTAIN RESORT</u>						
	Administrative Aide III (Casual)	Dainty Peach F. Elizalde	3/1	135,600.00	3/1	135,600.00	-
	Administrative Aide III (Casual)	Wilfredo Coraza, Jr.	3/1	135,600.00	3/1	135,600.00	-
	TOTAL			271,200.00		271,200.00	-

Prepared:


CHASTITY H. BARTE
 HRMO II-OIC

Reviewed:


MARIA GEMMA M. SAMSON
 Municipal Budget Officer

Approved:


SIXTO B. DELA VICTORIA
 Municipal Mayor

Personnel Schedule CY 2023
LGU: ALBUERA, LEYTE-MAYOR'S OFFICE


Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate/Annum-LBC 145"A5"/"1"		Rate/Annum-LBC 145"A5"/"1"		
				SG / Step	Amount	SG / Step	Amount	
1	OMM-01	MUNICIPAL MAYOR	Sixto B. dela Victoria	27/2	1,255,656.00	27/1	1,255,656.00	-
2	OMM-02	INTERNAL AUDITOR III	Vacant	18/1	433,944.00	18/1	433,944.00	
3	OMM-03	SENIOR ADMINISTRATIVE ASSISTANT III Private Secretary II	Francis Isabelle D. Sarsonas	15/1	336,936.00	15/1	336,936.00	-
4	OMM-04	PRIVATE SECRETARY I	Francisco Martin D. Sarsonas	11/1	244,212.00	11/1	244,212.00	-
5	OMM-05	ADMINISTRATIVE AIDE IV Bookbinder II	Juliana M. Canon	4/7	150,696.00	4/7	150,696.00	-
6	OMM-06	ADMINISTRATIVE AIDE III Utility Worker II	Porferio C. Comandao, Jr.	3/8	143,064.00	3/8	143,064.00	-
7	OMM-07	ADMINISTRATIVE AIDE III *Step Increment effective August 18 fr. SG 3/1 to SG 3/2 @ 87.00 Utility Worker II	Alexander F. Mesina	3/1	135,600.00	3/1	135,600.00 1,044.00	- 1,044.00
8	OMM-08	ADMINISTRATIVE AIDE III Utility Worker II	Rodrigo M. Rubio	3/8	143,064.00	3/8	143,064.00	

OMM-09	Engineer I (Agricultural and Biosystems Engineer (ABE)	Vacant	12/1	265,032.00	12/1	265,032.00	
OMM-10	ADMINISTRATIVE AIDE III (Utility Worker II)	Andy Lou V. Tirante	3/1	135,600.00	3/1	135,600.00	
OMM-11	ADMINISTRATIVE AIDE III (Utility Worker II)	Virginia C. Escabarte	3/1	135,600.00	3/1	135,600.00	
OMM-12	ADMINISTRATIVE AIDE III (Utility Worker II)	Vanessa Verano	3/1	135,600.00	3/1	135,600.00	
				3,515,004.00		3,516,048.00	1,044.00

Prepared:


MARIO I. CUBI
Municipal Administrator

Reviewed:


MARIA GEMMA M. SAMSON
Municipal Budget Officer

Approved:


SIXTO B. DELA VICTORIA
Municipal Mayor

Personnel Schedule CY 2022
LGU: ALBUERA, LEYTE-MAYOR'S OFFICE

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
				Rate/Annum-LBC 145"A5"		Rate/Annum-LBC 145"A5"		
Old	New			SG / Step	Amount	SG / Step	Amount	
		Administrative Aide III (Casual)	Gemarie M. Galano	3/1	135,600.00	3/1	135,600.00	-
		Administrative Aide III (Casual)	Gina C. Piloton	3/1	135,600.00	3/1	135,600.00	-
		Administrative Aide III (Casual)	Vcant	3/1	135,600.00	3/1	135,600.00	-
		Administrative Aide III (Casual)	Francisco Manatad, Jr.	3/1	135,600.00	3/1	135,600.00	-
		Administrative Aide III (Casual)	Rosauro D. Degala	3/1	135,600.00	3/1	135,600.00	-
		Administrative Aide III (Casual)	Carlos R. Cambroner, Jr.	3/1	135,600.00	3/1	135,600.00	-
					813,600.00		813,600.00	-


Prepared:


MARIQ A. CUBI
 Municipal Administrator

Reviewed:


MARIA GEMMA M. SAMSON
 Municipal Budget Officer

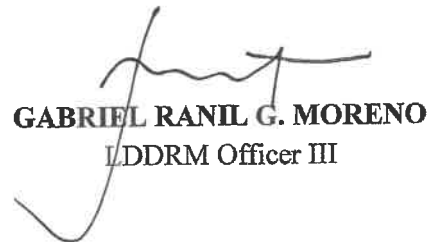
Approved:


SIXTO B. DELA VICTORIA
 Municipal Mayor

Personnel Schedule CY 2023
LGU: ALBUERA, LEYTE-LDRRM OFFICE

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate/Annum-LBC 145"A5"/"1"		Rate/Annum-LBC 145"A5"/"1"		
				SG / Step	Amount	SG / Step	Amount	
	LDRRMO-1	LOCAL DRRM OFFICER III	Gabriel Ranil G. Moreno	18/1	433,944.00	18/1	433,944.00	
9	LDRRMO-2	LOCAL DRRM OFFICER II	Vacant	15/1	336,936.00	15/1	336,936.00	-
	LDRRMO-3	LOCAL DRRM ASSISTANT	Vacant	8/1	182,376.00	8/1	182,376.00	
					953,256.00		953,256.00	-

Prepared:


GABRIEL RANIL G. MORENO
 LDRRM Officer III

Reviewed:


MARIA GEMMA M. SAMSON
 Municipal Budget Officer

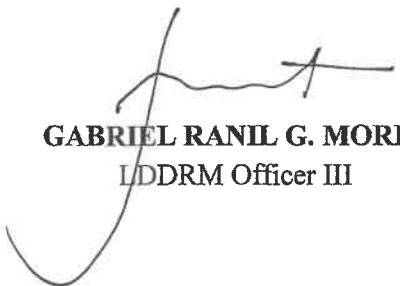
Approved:


SIXTO B. DELA VICTORIA
 Municipal Mayor

Personnel Schedule CY 2023
LGU: ALBUERA, LEYTE-LDRRM OFFICE

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate/Annum-LBC 145"A5"		Rate/Annum-LBC 145"A5"		
				SG / Step	Amount	SG / Step	Amount	
		Administrative Aide III (Casual)	Julie Claire B. Lamberte	3/1	135,600.00	3/1	135,600.00	-
		Administrative Aide III (Casual)	Rodineth P. Sucaire	3/1	135,600.00	3/1	135,600.00	-
					271,200.00		271,200.00	-


Prepared:


GABRIEL RANIL G. MORENO
 LDDRM Officer III

Reviewed:


MARIA GEMMA M. SAMSON
 Municipal Budget Officer

Approved:


SIXTO B. DELA VICTORIA
 Municipal Mayor

Personnel Schedule CY 2023
LGU: ALBUERA, LEYTE-SANGGUNIANG BAYAN


Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate/Annum-LBC 145" A5"		Rate/Annum-LBC 145" A5"		
				SG / Step	Amount	SG / Step	Amount	
16	SB-01	MUNICIPAL VICE MAYOR	Imelda A. Fadul	25/1	967,560.00	25/1	967,560.00	-
17	SB-02	SANGGUNIANG BAYAN MEMBER	Roxanne R. Zaldivar	24/2	862,584.00	24/2	862,584.00	-
18	SB-03	SANGGUNIANG BAYAN MEMBER	Mary Jane B. Cagula	24/2	862,584.00	24/2	862,584.00	-
19	SB-04	SANGGUNIANG BAYAN MEMBER	Marjun P. Magno	24/1	848,736.00	24/1	848,736.00	-
20	SB-05	SANGGUNIANG BAYAN MEMBER	Protacio Rizalito M. Ceniza	24/1	848,736.00	24/1	848,736.00	-
21	SB-06	SANGGUNIANG BAYAN MEMBER	Manuel E. Bantasan	24/2	862,584.00	24/2	862,584.00	-
22	SB-07	SANGGUNIANG BAYAN MEMBER	Anthony V. Barte	24/1	848,736.00	24/1	848,736.00	-
23	SB-08	SANGGUNIANG BAYAN MEMBER	Leny S. Bilbao	24/3	876,672.00	24/3	876,672.00	-
24	SB-09	SANGGUNIANG BAYAN MEMBER	Analiza B. dela Victoria	24/1	848,736.00	24/1	848,736.00	-

25	SB-10	SANGGUNIANG BAYAN MEMBER (LNB President)	Alberto C. Sumaljag	24/1	848,736.00	24/1	848,736.00	-
26	SB-11	SANGGUNIANG BAYAN MEMBER (SKMF, President)	Joy S. Patricio	24/1	848,736.00	24/1	848,736.00	-
					9,524,400.00		9,524,400.00	-

Prepared:


IMELDA A. FADUL
 Mun. Vice Mayor

Reviewed:


MARIA GEMMA M. SAMSON
 Municipal Budget Officer

Approved:

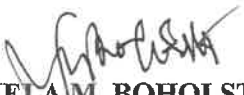

SIXTO B. DELA VICTORIA
 Municipal Mayor

Personnel Schedule CY 2023
LGU: ALBUERA, LEYTE-SANGGUNIANG BAYAN-SECRETARIAT

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate/Annum-LBC 145"A5"	Rate/Annum-LBC 145"A5"	SG / Step	Amount	
27	SBS-01	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I SECRETARY TO THE SANGGUNIANG BAYAN I	Pamela M. Boholst	24/2	862,584.00	24/2	862,584.00	-
	SBS-02	LOCAL LEGISLATIVE STAFF OFFICER II	Michael C. Andrade	13/1	286,056.00	13/1	286,056.00	-
	SBS-03	LOCAL LEGISLATIVE STAFF ASSISTANT I	Gyzlyn Marie P. Abineo	6/1	162,024.00	6/1	162,024.00	-
29	SBS-04	ADMINISTRATIVE AIDE IV	Joel N. Maskarino	4/2	143,928.00	4/2	143,928.00	-
30	SBS-05	ADMINISTRATIVE AIDE III Utility Worker II	Benito R. Pastoril	3/8	143,064.00	3/8	143,064.00	-
	SBS-06	ADMINISTRATIVE AIDE IV (Driver II)	Jerome Christian P. Abenio	4/1	143,928.00	4/1	143,928.00	-

	SBS-07	ADMINISTRATIVE AIDE III (Utility Worker II)	Nicolas Jay T. dela Victoria	3/1	135,600.00	3/1	135,600.00	
					1,877,184.00		1,877,184.00	-

Prepared:


PAMELA M. BOHOLST, MPA
Secretary to the Sanggunian Bayan I

Reviewed:


MARIA GEMMA M. SAMSON
Municipal Budget Officer


Approved:


SIXTO B. DELA VICTORIA
Municipal Mayor

Personnel Schedule CY 2023
LGU: ALBUERA, LEYTE-SANGGUNIANG BAYAN-SECRETARIAT

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate/Annum-LBC 121"A5"		Rate/Annum-LBC 121"A5"		
				SG / Step	Amount	SG / Step	Amount	
		Administrative Aide III (Casual)	Joy D. Narciso	3/1	135,600.00	3/1	135,600.00	-
		Administrative Aide III (Casual)	Susan Gilhang	3/1	135,600.00	3/1	135,600.00	-
		Administrative Aide III (Casual)	Rolando Daniel	3/1	135,600.00	3/1	135,600.00	-
		Administrative Aide III (Casual)	Zaldy I. Ubales	3/1	135,600.00	3/1	135,600.00	-
					542,400.00		542,400.00	-

Prepared:


PAMELA M. BOHOLST, MPA
 Secretary to the Sanggunian Bayan,I

Reviewed:


MARIA GEMMA M. SAMSON
 Municipal Budget Officer

Approved:


SIXTO B. DELA VICTORIA
 Municipal Mayor

Personnel Schedule CY 2023
LGU: ALBUERA, LEYTE-MUNICIPAL ADMINISTRATOR

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate/Annum-LBC 145"A5"		Rate/Annum-LBC 145"A5"		
				SG / Step	Amount	SG / Step	Amount	
10	MADO-01	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I MUNICIPAL ADMINISTRATOR I	Mario I. Cubi	24/1	848,736.00	24/1	848,736.00	-
					848,736.00		848,736.00	-

Prepared:


MARIO I. CUBI
 Mun. Adminsitrator I

Reviewed:


MARIA GEMMA M. SAMSON
 Municipal Budget Officer

Approved:


SIXTO B. DELA VICTORIA
 Municipal Mayor

Personnel Schedule CY 2023
LGU: ALBUERA, LEYTE-HUMAN RESOURCE MANAGEMENT

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate/Annum-LBC 145"A5"		Rate/Annum-LBC 145"A5"		
				SG / Step	Amount	SG / Step	Amount	
31	HRMO-01	SUPERVISING ADMINISTRATIVE OFFICER Human Resource Management Officer IV	Thomas Alexander D. Soledad	22/2	681,876.00	22/2	681,876.00	
	HRMO-02	ADMINISTRATIVE OFFICER IV Human Resource Management Officer II	Chastity H. Barte	15/1	336,936.00	15/1	336,936.00	
					1,018,812.00		1,018,812.00	-

Prepared:


CHASTITY H. BARTE
 HRMO II-OIC

Reviewed:


MARIA GEMMA M. SAMSON
 Municipal Budget Officer

Approved:


SIXTO B. DELA VICTORIA
 Municipal Mayor

Personnel Schedule CY 2023
LGU: ALBUERA, LEYTE- MUNICIPAL PLANNING AND DEVELOPMENT COORDINATOR

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate/Annum-LBC 145"A5"		Rate/Annum-LBC 145"A5"		
				SG / Step	Amount	SG / Step	Amount	
32	MPDO-01	(MUNICIPAL GOVERNMENT DEPARTMENT HEAD I) MUNICIPAL PLANNING AND DEVELOPMENT COORDINATOR *Step Increment effective Feb. 12 fr. SG 24/1 to SG 24/2 @ 1,154.00	Karla C. Gencianos	24/1	848,736.00	24/1	848,736.00 13,848.00	- 13,848.00
						24/2	862,584.00	
33	MPDO-02	SUPERVISING ADMINISTRATIVE OFFICER *Step Increment effective Aug. 06 fr. SG 22/1 to SG 22/2 @ 853.00	Frederick M. Cuesta	22/1	671,640.00	22/1	671,640.00 10,236.00	10,236.00
						22/2	681,876.00	
34	MPDO-03	ADMINISTRATIVE OFFICER V	Mark Bryan C. Laureno	18/2	438,780.00	18/2	438,780.00	-
35	MPDO-04	ADMINISTRATIVE OFFICER V *Step Increment effective Oct. 21fr. SG 18/1 to SG 18/2 @ 403.00 Project Development Officer III	Amado Rey V. Salvame	18/1	433,944.00	18/1	433,944.00 4,836.00	4,836.00
						18/2	438,780.00	
	MPDO-05	PLANNING OFFICER II	Vacant	15/1	336,936.00	15/1	336,936.00	

36	MPDO-06	ADMINISTRATIVE ASSISTANT V Draftsman III	Kurt A. Gencianos	11/1	244,212.00	11/1	244,212.00	
37	MPDO-07	ADMINISTRATIVE AIDE IV *Step Increment effective Oct. 02 fr. SG 4/1 to SG 4/2 @ 93.00 Reproduction Machine Operator II(B)	Dario L. Pontiano	4/1	143,928.00	4/1	143,928.00	-
						4/2	145,044.00	1,116.00
	MPDO-08	ADMINISTRATIVE AIDE III Utility Worker II	Jemima L. Celedio	3/1	135,600.00	3/1	135,600.00	
					3,253,776.00		3,283,812.00	30,036.00

Prepared:

Karla C. Gencianos
KARLA C. GENCIANOS, ENP
MPDC

Reviewed:

Maria Gemma M. Samson
MARIA GEMMA M. SAMSON
Municipal Budget Officer

Approved:

Sixto B. Dela Victoria
SIXTO B. DELA VICTORIA
Municipal Mayor

Personnel Schedule CY 2023
LGU: MUNICIPAL CIVIL REGISTRAR

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate/Annum-LBC 145" A5"		Rate/Annum-LBC 145" A5"		
				SG / Step	Amount	SG / Step	Amount	
50	MCRO-1	(MUNICIPAL GOVERNMENT DEPARTMENT HEAD I) MUNICIPAL CIVIL REGISTRAR	Maria Luisa V. Granada	24/7	935,328.00	24/7	935,328.00	-
	MCRO-2	ADMINISTRATIVE OFFICER II	Reniza C. Andrin	11/1	244,212.00	11/1	244,212.00	-
51	MCRO-3	ADMINISTRATIVE AIDE VI Clerk III	Raul Romualdo N. Elegio	6/1	162,024.00	6/1	162,024.00	-
52	MCRO-4	ADMINISTRATIVE AIDE III Utility Worker II	Ursulina B. Reyes	3/8	143,064.00	3/8	143,064.00	-
53	MCRO-5	ADMINISTRATIVE AIDE III Utility Worker II	Gerry C. Bantasan	3/1	135,600.00	3/1	135,600.00	-
					1,620,228.00		1,620,228.00	-

Prepared:

Reviewed:

Approved:


MARIA LUISA V. GRANADA
 Municipal Civil Registrar



MARIA GEMMA M. SAMSON
 Municipal Budget Officer


SIXTO B. DELA VICTORIA
 Municipal Mayor

Personnel Schedule CY 2023
LGU: MUNICIPAL CIVIL REGISTRAR

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate/Annum-LBC 145"A5"		Rate/Annum-LBC 145"A5"		
				SG / Step	Amount	SG / Step	Amount	
		Administrative Aide III (Casual)	Jobilly L. Mendiola	3/1	135,600.00	3/1	135,600.00	-
					135,600.00		135,600.00	-


Prepared:


MARIA LUISA V. GRANADA
 Municipal Civil Registrar

Reviewed:


MARIA GEMMA M. SAMSON
 Municipal Budget Officer

Approved:


SIXTO B. DELA VICTORIA
 Municipal Mayor

Personnel Schedule CY 2023
LGU: ALBUERA, LEYTE- GENERAL SERVICES

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate/Annum-LBC 145"A5"		Rate/Annum-LBC 145"A5"		
				SG / Step	Amount	SG / Step	Amount	
101	MGSO-01	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I	Vacant	24/1	848,736.00	24/1	848,736.00	
		MUNICIPAL GENERAL SERVICES OFFICER						
102	MGSO-02	SUPERVISING ADMINISTRATIVE OFFICER	Rainero A. Barte	22/8	746,892.00	22/8	746,892.00	
	MGSO-03	WATCHMAN III	Alejo C. Macamay	7/1	171,828.00	7/1	171,828.00	
	MGSO-04	WATCHMAN III	Romulo Dennis S. Patanao	7/1	171,828.00	7/1	171,828.00	
103	MGSO-05	ADMINISTRATIVE AIDE IV Bookbinder II	Rick Anthony T. Tolero	4/1	143,928.00	4/1	143,928.00	-
104	MGSO-06	ADMINISTRATIVE AIDE III Utility Worker II	Pablito C. Wenceslao	3/1	135,600.00	3/1	135,600.00	
					2,218,812.00		2,218,812.00	-

Prepared:

RAINERO A. BARTE
SAO/MGSO-Designate

Reviewed:

MARIA GEMMA M. SAMSON
Municipal Budget Officer

Approved:

I SIXTO B. DELA VICTORIA
Municipal Mayor

Personnel Schedule CY 2023
LGU: ALBUERA-LEYTE-MUNICIPAL BUDGET OFFICE

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate/Annum-LBC 145"A5"		Rate/Annum-LBC 145"A5"		
				SG / Step	Amount	SG / Step	Amount	
38	MBO-01	(MUNICIPAL GOVERNMENT DEPARTMENT HEAD I) MUNICIPAL BUDGET OFFICER	Maria Gemma M. Samson	24/4	890,976.00	24/4	890,976.00	-
39	MBO-02	ADMINISTRATIVE OFFICER V Budget Officer III	Cheryll C. Barrientos	18/2	438,780.00	18/2	438,780.00	-
40	MBO-03	ADMINISTRATIVE AIDE III Utility Worker II	Rosalina P. Alcantara	3/8	143,064.00	3/8	143,064.00	-
41	MBO-04	ADMINISTRATIVE AIDE III Utility Worker II	Cirilo M. Caorte	3/8	143,064.00	3/8	143,064.00	-
					1,615,884.00		1,615,884.00	-

Prepared:


MARIA GEMMA M. SAMSON
 Municipal Budget Officer

Reviewed:


MARIA GEMMA M. SAMSON
 Municipal Budget Officer

Approved:



SIXTO B. DELA VICTORIA
 Municipal Mayor

Personnel Schedule CY 2022
LGU: ALBUERA, LEYTE-MUNICIPAL ACCOUNTANT

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate/Annum-LBC 145"A5"		Rate/Annum-LBC 145"A5"		
				SG / Step	Amount	SG / Step	Amount	
42	MAO-01	(MUNICIPAL GOVERNMENT DEPARTMENT HEAD I) MUNICIPAL ACCOUNTANT	Arlene Rio S. Villar	24/7	935,328.00	24/7	935,328.00	-
	MAO-02	ADMINISTRATIVE OFFICER IV Management and Audit Analyst II	Carla Joyce B. Sanico	15/1	336,936.00	15/1	336,936.00	-
43	MAO-03	ADMINISTRATIVE ASSISTANT IV	Candelaria J. Cataag	10/2	214,812.00	10/1	214,812.00	-
44	MAO-04	ADMINISTRATIVE AIDE IV Clerk II	Leila S. Omila	4/8	151,848.00	4/8	151,848.00	-
45	MAO-05	ADMINISTRATIVE AIDE IV	Nila P. Grabillo	4/5	148,404.00	4/5	148,404.00	-
46	MAO-06	ADMINISTRATIVE AIDE IV Bookbinder II	Renato T. Velasquiz	4/1	143,928.00	4/7	143,928.00	-
47	MAO-07	ADMINISTRATIVE AIDE IV, *Step Increment effective Nov. 08 fr. SG 4/4 to SG 4/5 @ 94.00 Bookbinder II	Rezel M. Casera	4/4	147,276.00	4/4	147,276.00	-
						5/5	1,128.00	1,128.00
							148,404.00	

48	MAO-08	ADMINISTRATIVE AIDE IV *Step Increment effective Sept.. 08 fr. SG 4/7 to SG 4/8 @ 96.00 Bookbinder II	Dina P. Competente	4/7	150,696.00	4/7	150,696.00	-
							1,152.00	1,152.00
						4/8	151,848.00	
49	MAO-09	ADMINISTRATIVE AIDE III Utility Worker II	Teodoro S. Tajuda	3/1	135,600.00	3/1	135,600.00	-
					2,364,828.00		2,367,108.00	2,280.00

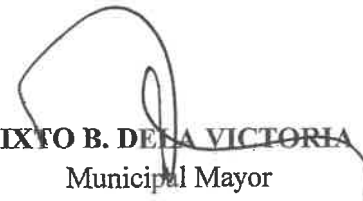
Prepared:


ARLENE RIO S. WILLAR, CPA
 Municipal Accountant

Reviewed:


MARIA GEMMA M. SAMSON
 Municipal Budget Officer

Approved:


SIXTO B. DE LA VICTORIA
 Municipal Mayor

Personnel Schedule CY 2023
LGU: ALBUERA, LEYTE-MUNICIPAL ACCOUNTANT

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate/Annum-LBC 145"A5"		Rate/Annum-LBC 145"A5"		
				SG / Step	Amount	SG / Step	Amount	
		Administrative Aide III (Casual)	Chernieta Andrade	3/1	135,600.00	3/1	135,600.00	-
		Administrative Aide III (Casual)	Lovelyn Diano	3/1	135,600.00	3/1	135,600.00	-
		Administrative Aide III (Casual)	Erjems C. Opina	3/1	135,600.00	3/1	135,600.00	-
					406,800.00		406,800.00	-

Prepared:


ARLENE RIO S. WILLAR, CPA
 Municipal Accountant

Reviewed:


MARIA GEMMA M. SAMSON
 Municipal Budget Officer

Approved:



SIXTO B. DELA VICTORIA
 Municipal Mayor

Personnel Schedule CY 2023
LGU: ALBUERA-LEYTE-MUNCIPAL TREASURY

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate/Annum-LBC 145"A5"		Rate/Annum-LBC 145"A5"		
				SG / Step	Amount	SG / Step	Amount	
91	MTO-1	(MUNICIPAL GOVERNMENT DEPARTMENT HEAD I) MUNICIPAL TREASURER	Flordeliz A. Parrilla	24/1	848,736.00	24/1	848,736.00	
	MTO-2	LOCAL TREASURY OPERATIONS OFFICER II	Maria Rosalin V. Vergara	15/1	336,936.00	15/1	336,936.00	
93	MTO-3	ADMINISTRATIVE ASSISTANT III Revenue Collection Clerk III	Nenita L. Baul	9/1	195,864.00	9/1	195,864.00	-
94	MTO-4	ADMINISTRATIVE ASSISTANT III Revenue Collection Clerk III	Remegio M. Colmenares, Jr.	9/3	199,152.00	9/3	199,152.00	-
95	MTO-5	ADMINISTRATIVE ASSISTANT III Revenue Collection Clerk III	Roy P. Cabintoy	9/8	207,612.00	9/8	207,612.00	-
96	MTO-6	ADMINISTRATIVE ASSISTANT III Revenue Collection Clerk III	Teresita L. Delgado	9/8	207,612.00	9/8	207,612.00	-
	MTO-7	ADMINISTRATIVE ASSISTANT II Disbursing Officer II	Sharamae R. Perito	8/1	182,376.00	8/1	182,376.00	


97	MTO-8	ADMINISTRATIVE AIDE VI Clerk III	Vacant	6/1	162,024.00	6/1	162,024.00	-
98	MTO-9	ADMINISTRATIVE AIDE III Utility Worker II	Lizenia B. Vingno	3/8	143,064.00	3/8	143,064.00	-
99	MTO-10	ADMINISTRATIVE AIDE III Utility Worker II	Annabelle C. Competente	3/8	143,064.00	3/8	143,064.00	-
	MTO-11	ADMINISTRATIVE AIDE III Utility Worker II	Nina Marie G. Mariaca	3/1	135,600.00	3/1	135,600.00	-
					2,762,040.00		2,762,040.00	-

Prepared:




FLORDELIZ A. PARRILLA, CPA
Municipal Treasurer

Reviewed:



MARIA GEMMA M. SAMSON
Municipal Budget Officer

Approved:



SIXTO B. DELA VICTORIA
Municipal Mayor

Personnel Schedule CY 2023
LGU: ALBUERA-LEYTE-MUNICIPAL TREASURY

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate/Annum-LBC 145"A5"		Rate/Annum-LBC 145"A5"		
				SG / Step	Amount	SG / Step	Amount	
		Administrative Aide III (Casual)	Marino L. Cantiga, Jr.	3/1	135,600.00	3/1	135,600.00	-
		Administrative Aide III (Casual)	Arnel B. Rosel	3/1	135,600.00	3/1	135,600.00	-
					271,200.00		271,200.00	-

Prepared:


FLORDELIZ A. PARRILLA, CPA
 Municipal Treasurer

Reviewed:


MARIA GEMMA M. SAMSON
 Municipal Budget Officer

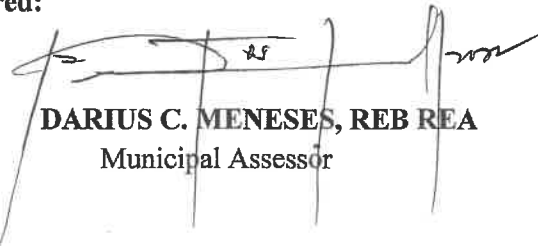
Approved:


SIXTO B. DELA VICTORIA
 Municipal Mayor

Personnel Schedule CY 2023
LGU: ASSESSMENT OF REAL PROPERTY

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate/Annum-LBC 145"A5"		Rate/Annum-LBC 145"A5"		
				SG / Step	Amount	SG / Step	Amount	
87	MASSO-01	(MUNICIPAL GOVERNMENT DEPARTMENT HEAD I) MUNICIPAL ASSESSOR	Darius C. Meneses	24/2	862,584.00	24/2	862,584.00	-
88	MASSO-02	ADMINISTRATIVE OFFICER IV Local Assessment Operations Officer II	Licinia C. Fernandez	15/8	363,312.00	15/8	363,312.00	-
89	MASSO-03	ADMINISTRATIVE ASSISTANT V Draftsman III	Virgilio R. Barte, Jr.	11/8	264,132.00	11/8	264,132.00	-
90	MASSO-04	ADMINISTRATIVE AIDE IV Clerk II	Vacant	4/1	143,928.00	4/1	143,928.00	
	MASSO-05	TAX MAPPING AIDE	Warren Marner E. Cubi	4/1	143,928.00	4/1	143,928.00	
					1,777,884.00		1,777,884.00	-

Prepared:


DARIUS C. MENESES, REB REA
 Municipal Assessor

Reviewed:


MARIA GEMMA M. SAMSON
 Municipal Budget Officer

Approved:


SIXTO B. DELA VICTORIA
 Municipal Mayor

Personnel Schedule CY 2023
LGU: ASSESSMENT OF REAL PROPERTY

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate/Annum-LBC 145"A5"		Rate/Annum-LBC 145"A5"		
				SG / Step	Amount	SG / Step	Amount	
		Administrative Aide III (Casual)	Arcadio Reyes	3/1	135,600.00	3/1	135,600.00	-
					135,600.00		135,600.00	-

Prepared:


DARIUS C. MENESES, REB REA
 Municipal Assessor

Reviewed:


MARIA GEMMA M. SAMSON
 Municipal Budget Officer

Approved:



SIXTO B. DE LA VICTORIA
 Municipal Mayor

Personnel Schedule CY 2023
LGU: MUNICIPAL HEALTH OFFICE

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate/Annum-LBC 145" A5"		Rate/Annum-LBC 145" A5"		
				SG / Step	Amount	SG / Step	Amount	
61	MHO-1	(MUNICIPAL GOVERNMENT DEPARTMENT HEAD I) MUNICIPAL HEALTH OFFICER	Vacant	24/1	1,060,920.00	24/1	1,060,920.00	-
62	MHO-2	NURSE II	Susitte C. Velarde	16/6	483,384.00	16/6	483,384.00	-
63	MHO-3	NURSE I	Ma. Asuncion J. Barte	15/6	444,420.00	15/6	444,420.00	-
	MHO-4	NURSE I	Myra P. Antigua	15/1	421,164.00	15/1	421,164.00	-
64	MHO-5	NURSING ATTENDANT I	Rhea Alcayde	4/1	179,916.00	4/4	179,916.00	-
65	MHO-6	DENTIST II (B)	Vacant	17/1	498,096.00	17/5	498,096.00	-
66	MHO-7	MEDICAL TECHNOLOGIST II	Maria Ana S. Barte	15/6	444,420.00	15/6	444,420.00	-
67	MHO-8	MIDWIFE II	Lulu O. Janson	11/8	330,168.00	11/8	330,168.00	-
68	MHO-9	MIDWIFE II	Lilian P. Dayot	11/8	330,168.00	11/8	330,168.00	-
69	MHO-10	MIDWIFE II	Nenita M. Diano	11/8	330,168.00	11/8	330,168.00	-
70	MHO-11	MIDWIFE II	Vacant	11/8	305,268.00	11/1	305,268.00	-
71	MHO-12	MIDWIFE II	Aristea J. Estrera	11/8	330,168.00	11/8	330,168.00	-

72	MHO-13	MIDWIFE II	Esteria B. Makabenta	11/8	330,168.00	11/8	330,168.00	-
73	MHO-14	MIDWIFE II	Corazon T. Daffon	11/8	330,168.00	11/8	330,168.00	-
74	MHO-15	MIDWIFE II	Marifen a. Ventula	11/8	330,168.00	11/8	330,168.00	-
75	MHO-16	MIDWIFE I	Rubilyn R. Pernito	9/6	255,228.00	9/6	255,228.00	-
76	MHO-17	SANITATION INSPECTOR I	Walter J. Ortega	6/2	204,084.00	6/2	204,084.00	-
77	MHO-18	SANITATION INSPECTOR I *Step Increment effective May 18 fr. SG 6/1 to SG 6/2 @ 130.00.00	Mary Grace B. Janson	6/1	202,524.00	6/1	202,524.00	-
						6/2	1,560.00	-
	MHO-19	NURSING ATTENDANT II	Mario Edcel C. Cambronero	6/1	202,524.00	6/1	204,084.00	-
					7,013,124.00		7,014,684.00	-


Prepared:


MA. ASUNCION J. BARTE, RN
 MHO/OIC

Reviewed:


MARIA GEMMA M. SAMSON
 Municipal Budget Officer


Approved:


SIXTO B. DELA VICTORIA
 Municipal Mayor


Personnel Schedule CY 2023
LGU: MUNICIPAL HEALTH OFFICE

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate/Annum-LBC 145"A5"		Rate/Annum-LBC 145"A5"		
				SG / Step	Amount	SG / Step	Amount	
		Administrative Aide III (Casual)	Vacant	3/1	135,600.00	3/1	135,600.00	-
					135,600.00		135,600.00	-

Prepared:


MA. ASUNCION J. BARTE, RN
 MHO, OIC

Reviewed:


MARIA GEMMA M. SAMSON
 Municipal Budget Officer

Approved:


SIXTO B. DELA VICTORIA
 Municipal Mayor

Personnel Schedule CY 2023
LGU: MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate/Annum-LBC 145"A5"		Rate/Annum-LBC 145"A5"		
				SG / Step	Amount	SG / Step	Amount	
55	MSWDO-01	(MUNICIPAL GOVERNMENT DEPARTMENT HEAD I) (MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICER)	Maria Minerva E. Cubi	24/8	950,592.00	24/8	950,592.00	-
56	MSWDO-02	ADMINISTRATIVE OFFICER II Community Affairs Officer I	Mery Joy Mendiola	11/1	244,212.00	11/7	244,212.00	-
57	MSWDO-03	ADMINISTRATIVE AIDE VI Day Care Worker I	Cirila Raquel R. Rosal	6/5	168,336.00	6/5	168,336.00	-
58	MSWDO-04	ADMINISTRATIVE AIDE VI Day Care Worker I	Marian R. Oliva	6/2	163,272.00	6/2	163,272.00	-
59	MSWDO-05	ADMINISTRATIVE AIDE III Utility Worker II	Ramonita D. Poliquit	3/8	143,064.00	3/8	143,064.00	-
60	MSWDO-06	ADMINISTRATIVE AIDE III *Step Increment effective Feb. 20 fr. SG 3/2 to SG 3/3 @ 87.00 Utility Worker II	Allym B. Piano	3/2	136,644.00	3/2	136,644.00 1,044.00	- 1,044.00
						3/3	137,688.00	

MSWDO-07	ADMINISTRATIVE AIDE III Utility Worker II	Bryll Anthony G. Chavez	3/1	135,600.00	3/1	135,600.00
MSWDO-08	SOCIAL WELFARE OFFICER III	Mry Ann E. Fernandez	18/1	433,944.00	18/1	433,944.00
MSWDO-09	SOCIAL WELFARE OFFICER I	Karen Joy D. Pepito	11/1	244,212.00	11/1	244,212.00
MSWDO-10	SOCIAL WELFARE AIDE	Julie Belle L. Cambronero	4/1	143,928.00	4/1	143,928.00
				2,763,804.00		2,764,848.00
						1,044.00

Prepared:


MARIA MINERVA E. CUBI
 MSWDO

Reviewed:


MARIA GEMMA M. SAMSON
 Municipal Budget Officer

Approved:


SIXTO B. DELA VICTORIA
 Municipal Mayor


Personnel Schedule CY 2023
LGU: MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate/Annum-LBC 145"A5"		Rate/Annum-LBC 145"A5"		
				SG / Step	Amount	SG / Step	Amount	
		Administrative Aide III (Casual)	Dionesia Madai Arino	3/1	135,600.00	3/1	135,600.00	-
					135,600.00		135,600.00	-


Prepared:


MARIA MINERVA E. CUBI
 MSWDO

Reviewed:


MARIA GEMMA M. SAMSON
 Municipal Budget Officer


Approved:


SIXTO B. DELA VICTORIA
 Municipal Mayor

Personnel Schedule CY 2023
LGU: ALBUERA, LEYTE-POPULATION PROGRAM OFFICE

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate/Annum-LBC 145"A5"		Rate/Annum-LBC 145"A5"		
				SG / Step	Amount	SG / Step	Amount	
54	PPO-01	ADMINISTRATIVE OFFICER IV Population Program Officer II	Maria Hazel C. Barte	15/8	363,312.00	15/8	363,312.00	-
					363,312.00		363,312.00	-

Prepared:


MARIA HAZEL C. BARTE
 Population Program Officer

Reviewed:


MARIA GEMMA M. SAMSON
 Municipal Budget Officer

Approved:


SIXTO B. DELA VICTORIA
 Municipal Mayor

Personnel Schedule CY 2023
LGU: ALBUERA LEYTE -MUNICIPAL AGRICULTURE


Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate/Annum-LBC 145"A5"		Rate/Annum-LBC 145"A5"		
				SG / Step	Amount	SG / Step	Amount	
78	OMA -01	(MUNICIPAL GOVERNMENT DEPARTMENT HEAD I) MUNICIPAL AGRICULTURIST	Jerome P. Junco	24/2	862,584.00	24/2	862,584.00	-
80	OMA -02	AGRICULTURIST II	Henry M. Napoles	15/2	340,560.00	15/2	340,560.00	-
81	OMA -03	ADMINISTRATIVE OFFICER I	Joan Marie J. Cayangho	10/1	214,812.00	10/1	214,812.00	-
82	OMA -04	AGRICULTURAL TECHNOLOGIST	Sean Andrew Verano	10/1	213,024.00	10/1	213,024.00	-
83	OMA -05	ADMINISTRATIVE OFFICER I	Noel B. Capitoc	10/2	214,812.00	10/2	214,812.00	-
84	OMA -06	ADMINISTRATIVE AIDE III Utility Worker II	Ma. Lisa W. Moreno	3/8	143,064.00	3/8	143,064.00	-

OMA -07	ADMINISTRATIVE AIDE III Utility Worker II	Jersey P. Huete	3/1	135,600.00	3/1	135,600.00	
OMA -08	AGRICULTURIST I	Warren P. Maskarino	11/1	244,212.00	11/1	244,212.00	
OMA -09	AGRICULTURIST I	Sataki Toledo	11/1	244,212.00	11/1	244,212.00	
OMA -10	AGRICULTURIST I	Vacant	11/1	244,212.00	11/1	244,212.00	
OMA -11	ADMINISTRATIVE AIDE III Utility Worker II	Reynaldo L. Cayanong	3/1	135,600.00	3/1	135,600.00	
				2,992,692.00		2,992,692.00	-

Prepared:


JEROME P. JUNCO, ABE
Municipal Agriculturist

Reviewed:


MARIA GEMMA M. SAMSON
Municipal Budget Officer

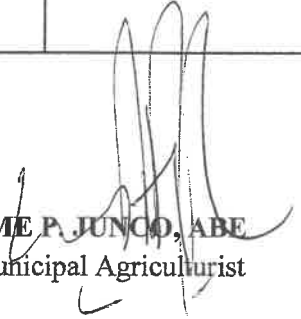
Approved:


SIXTO B. DELA VICTORIA
Municipal Mayor


Personnel Schedule CY 2023
LGU: ALBUERA, LEYTE -MUNICIPAL AGRICULTURE

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate/Annum-LBC 145" A5"		Rate/Annum-LBC 145" A5"		
				SG / Step	Amount	SG / Step	Amount	
		Administrative Aide III (Casual)	Lilian C. Competente	3/1	135,600.00	3/1	135,600.00	-
		Administrative Aide III (Casual)	Sansen L.Lamberte	3/1	135,600.00	3/1	135,600.00	-
					271,200.00		271,200.00	-

Prepared:


JEROME P. JUNCO, ABE
 Municipal Agriculturist

Reviewed:


MARIA GEMMA M. SAMSON
 Municipal Budget Officer

Approved:


SIXTO B. DELA VICTORIA
 Municipal Mayor

**Personnel Schedule CY 2023
LGU: ENVIRONMENT AND NATURAL RESOURCES OFFICE**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate/Annum-LBC 145"A5"		Rate/Annum-LBC 145"A5"		
				SG / Step	Amount	SG / Step	Amount	
85	ENRO-01	ADMINISTRATIVE OFFICER II	Vacant	11/1	244,212.00	11/1	244,212.00	
86	ENRO-02	ADMINISTRATIVE AIDE III *Step Increment effective July 01 fr. SG 3/3 to SG 3/4 @ 89.00 Utility Worker II	Eulogio B. Olarte	3/3	137,688.00	3/3	137,688.00	-
						3/4	138,756.00	1,068.00
	ENRO-03	ADMINISTRATIVE OFFICER II SOLID WASTE MANAGEMENT COORDINATOR	Vacant	11/1	244,212.00	11/1	244,212.00	
	ENRO-04	FORESTER	William Ygana	11/1	244,212.00	11/1	244,212.00	
					870,324.00		871,392.00	1,068.00


Prepared:


AMADO REY SALVAME
MENRO-Designate

Reviewed:


MARIA GEMMA M. SAMSON
Municipal Budget Officer

Approved:


SIXTO B. DELA VICTORIA
Municipal Mayor

Personnel Schedule CY 2023
LGU: ENVIRONMENT AND NATURAL RESOURCES OFFICE

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate/Annum-LBC 145"A5"		Rate/Annum-LBC 145"A5"		
				SG / Step	Amount	SG / Step	Amount	
		Administrative Aide III (Casual)	Teresita C. Garduce	3/1	135,600.00	3/1	135,600.00	-
					135,600.00		135,600.00	-

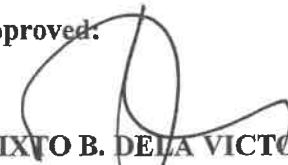
Prepared:


AMADO REY SALVAME
 MENRO-Designate

Reviewed:


MARIA GEMMA M. SAMSON
 Municipal Budget Officer

Approved:


SIXTO B. DELA VICTORIA
 Municipal Mayor

Personnel Schedule CY 2023
LGU: ALBUERA, LEYTE-MUNICIPAL ENGINEER'S OFFICE

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate/Annum-LBC 145"A5"		Rate/Annum-LBC 145"A5"		
				SG / Step	Amount	SG / Step	Amount	
105	MEO-01	(MUNICIPAL GOVERNMENT DEPARTMENT HEAD I) (MUNICIPAL ENGINEER) *Step Increment effective April 01 fr. SG 24/2 to SG 24/3 @ 1,174.00	Jennifer C. Enano	24/2	862,584.00	24/2	862,584.00 14,088.00	- 14,088.00
						24/3	876,672.00	
106	MEO-02	ENGINEER 1	Mary Jane T. Nabarquez	12/2	267,768.00	12/2	267,768.00	-
107	MEO-03	ADMINISTRATIVE OFFICER II Project Development Officer I	J.Isidore E. Soledad	11/2	246,936.00	11/2	246,936.00	-
108	MEO-04	ADMINISTRATIVE ASSISTANT V Draftsman III	Federico M. Reyes, Jr.	11/8	264,132.00	11/8	264,132.00	-
109	MEO-05	ADMINISTRATIVE ASSISTANT V Electrician General Foreman	Alejandro C. Sarsonas	11/1	244,212.00	11/1	244,212.00	-
110	MEO-06	ADMINISTRATIVE ASSISTANT V Mechanical Shop Foreman	Epimaco C. Maskarino, Jr.	11/7	261,168.00	11/7	261,168.00	-
111	MEO-07	ADMINISTRATIVE ASSISTANT V Automotive Equipment Inspector II	. Vacant	11/1	244,212.00	11/1	244,212.00	-

112	MEO-08	ADMINISTRATIVE ASSISTANT V *Step Increment effective Sept.02 fr. SG 11/7 to SG 11/8 @ 247.00 Const.and Maint. General Foreman	Rosamond P. Pilleren	11/7	261,168.00	11/7	261,168.00 2,964.00	2,964.00
		DRAFTSMAN III	Garryl A. Pore	11/1	244,212.00	11/1	244,212.00	
113	MEO-10	ADMINISTRATIVE AIDE VI Labor Foreman	Ryan C. Torcende	6/1	162,024.00	6/1	162,024.00	
114	MEO-11	ADMINISTRATIVE AIDE VI Heavy Equipment Operator II	Ireneo T. Bulatin	6/2	163,272.00	6/2	163,272.00	
115	MEO-12	ADMINISTRATIVE AIDE VI Heavy Equipment Operator II	Arturo J. Ebacitas, Jr.	6/2	163,272.00	6/2	163,272.00	
116	MEO-13	ADMINISTRATIVE AIDE VI Heavy Equipment Operator II	Aris M. Abadilla	6/2	163,272.00	6/2	163,272.00	
117	MEO-14	ADMINISTRATIVE AIDE VI Heavy Equipment Operator II	Simplicio T. Dayot	6/2	163,272.00	6/2	163,272.00	
118	MEO-15	ADMINISTRATIVE AIDE VI *Step Increment effective Jan. 10 fr. SG 6/1 to SG 6/2 @ 104.00 Heavy Equipment Operator II	Renato A. Barte	6/1	162,024.00	6/1	162,024.00 1,248.00	1,248.00
119	MEO-16	ADMINISTRATIVE AIDE VI Heavy Equipment Operator II	Alvin D. Cayanong	6/1	162,024.00	6/1	162,024.00	
120	MEO-17	ADMINISTRATIVE AIDE VI	Tirso B. Tajuda	6/4	165,780.00	6/4	165,780.00	

112	MEO-08	ADMINISTRATIVE ASSISTANT V *Step Increment effective Sept.02 fr. SG 11/7 to SG 11/8 @ 247.00 Const.and Maint. General Foreman	Rosamond P. Pilleren	11/7	261,168.00	11/7	261,168.00 2,964.00 <hr/> 264,132.00	2,964.00
		DRAFTSMAN III	Garryl A. Pore	11/1	244,212.00	11/1	244,212.00	
113	MEO-10	ADMINISTRATIVE AIDE VI Labor Foreman	Ryan C. Torcende	6/1	162,024.00	6/1	162,024.00	
114	MEO-11	ADMINISTRATIVE AIDE VI Heavy Equipment Operator II	Ireneo T. Bulatin	6/2	163,272.00	6/2	163,272.00	
115	MEO-12	ADMINISTRATIVE AIDE VI Heavy Equipment Operator II	Arturo J. Ebacitas, Jr.	6/2	163,272.00	6/2	163,272.00	
116	MEO-13	ADMINISTRATIVE AIDE VI Heavy Equipment Operator II	Aris M. Abadilla	6/2	163,272.00	6/2	163,272.00	
117	MEO-14	ADMINISTRATIVE AIDE VI Heavy Equipment Operator II	Simplicio T. Dayot	6/2	163,272.00	6/2	163,272.00	
118	MEO-15	ADMINISTRATIVE AIDE VI *Step Increment effective Jan. 10 fr. SG 6/1 to SG 6/2 @ 104.00 Heavy Equipment Operator II	Renato A. Barte	6/1	162,024.00	6/1	162,024.00 1,248.00 <hr/> 163,272.00	1,248.00
119	MEO-16	ADMINISTRATIVE AIDE VI Heavy Equipment Operator II	Alvin D. Cayanong	6/1	162,024.00	6/1	162,024.00	
120	MEO-17	ADMINISTRATIVE AIDE VI	Tirso B. Tajuda	6/4	165,780.00	6/4	165,780.00	

121	MEO-18	ADMINISTRATIVE AIDE VI Welder II	Medardo R. Laurente	6/8	170,940.00	6/8	170,940.00	
122	MEO-19	ADMINISTRATIVE AIDE V Construction and Maintenance Capataz	Mario S. Catam-isan	5/2	153,912.00	5/2	153,912.00	-
124	MEO-20	ADMINISTRATIVE AIDE V *Step Increment effective July 01 fr. SG 5/1 to SG 5/2 @ 99.00 Handicraft Worker II	Roberto I. Elegio	5/1	152,724.00	5/1	152,724.00	1,188.00
						5/2	153,912.00	
125	MEO-21	ADMINISTRATIVE AIDE IV Clerk II	Loida I. Ubales	4/1	143,928.00	4/1	143,928.00	-
126	MEO-22	ADMINISTRATIVE AIDE IV *Step Increment effective July 01 fr. SG 4/1 to SG 4/2 @ 93.00 Driver II	Roman C. Rosal	4/1	143,928.00	4/1	143,928.00	1,116.00
						4/2	145,044.00	
127	MEO-23	ADMINISTRATIVE AIDE IV Driver II	Albino P. Rosal	4/3	146,148.00	4/3	146,148.00	-
128	MEO-24	ADMINISTRATIVE AIDE IV *Step Increment effective July 01 fr. SG 4/2 to SG 4/3 @ 92.00 Driver II	Ralph Dominic A. Gencianos	4/2	145,044.00	4/2	145,044.00	1,104.00
							146,148.00	
129	MEO-25	ADMINISTRATIVE AIDE IV Driver II	Fernando A. Velarde	4/2	145,044.00	4/2	145,044.00	-
130	MEO-26	ADMINISTRATIVE AIDE IV Driver II	Salvador C. Ampong	4/8	151,848.00	4/8	151,848.00	
131	MEO-27	ADMINISTRATIVE AIDE IV Driver II	Ronald Mikhail L. Piano	4/3	146,148.00	4/3	146,148.00	

	MEO-28	ADMINISTRATIVE AIDE IV Driver II	Jeziel B. Yap	4/1	143,928.00	4/1	143,928.00	
	MEO-29	ADMINISTRATIVE AIDE III Utility Worker II	Kim L. Manatad	3/1	135,600.00	3/1	135,600.00	
					5,980,524.00		6,002,232.00	21,708.00

Prepared:


ENGR. JENNIFER C, ENANO
Municipal Engineer

Reviewed:


MARIA GEMMA M. SAMSON
Municipal Budget Officer


Approved:


SIXTO B. DELA VICTORIA
Municipal Mayor

**Personnel Schedule CY 2023
LGU: MUNICIPAL ENGINEER'S OFFICE**

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate/Annum-LBC 145"A5"		Rate/Annum-LBC 145"A5"		
				SG / Step	Amount	SG / Step	Amount	
		Administrative Aide III (Casual)	April Joey M. Pore	3/1	135,600.00	3/1	135,600.00	-
		Administrative Aide III (Casual)	Rhonzie D. Boyboy	3/1	135,600.00	3/1	135,600.00	-
		Administrative Aide III (Casual)	Rosita Maskarino	3/1	135,600.00	3/1	135,600.00	-
		Administrative Aide III (Casual)	Pedro T. Lucero, Jr.	3/1	135,600.00	3/1	135,600.00	-
		Administrative Aide III (Casual)	May M. Macavinta	3/1	135,600.00	3/1	135,600.00	-
		Administrative Aide III (Casual)	Sarita Coral	3/1	135,600.00	3/1	135,600.00	-
		Administrative Aide III (Casual)	Lorlito Y. Lim	3/1	135,600.00	3/1	135,600.00	-
		Administrative Aide III (Casual)	Rolando Calbonero, Jr.	3/1	135,600.00	3/1	135,600.00	-
		Administrative Aide III (Casual)	Vacant	3/1	135,600.00	3/1	135,600.00	-
		Administrative Aide III (Casual)	Arnold Gabriel	3/1	135,600.00	3/1	135,600.00	-
					1,356,000.00		1,356,000.00	

Prepared:


ENGR. JENNIFER C. ENANO
Municipal Engineer



MARIA GEMMA M. SAMSON
Municipal Budget Officer


SIXTO B. DE LA VICTORIA
Municipal Mayor

Personnel Schedule CY 2023
LGU: ALBUERA, LEYTE, MUNICIPAL COOPERATIVE OFFICE

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease	
Old	New			Rate/Annum-LBC 145"A5"		Rate/Annum-LBC 145"A5"			
				SG / Step	Amount	SG / Step	Amount		
100	MCO-01	ADMINISTRATIVE OFFICER II Cooperative Development Specialist I	Glicelyn P, Sarsonas	11/1	244,212.00	11/1	244,212.00	-	
					244,212.00			244,212.00	-

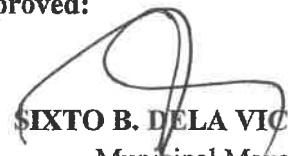
Prepared:


GLICELYN P. SARSONAS
 Admin. Officer II

Reviewed:


MARIA GEMMA M. SAMSON
 Municipal Budget Officer

Approved:


SIXTO B. DELA VICTORIA
 Municipal Mayor

Personnel Schedule CY 2023
LGU: ALBUERA, LEYTE-OPERATION OF WATER WORKS SYSTEM

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate/Annum-LBC 145"A5"		Rate/Annum-LBC 145"A5"		
				SG / Step	Amount	SG / Step	Amount	
15	AMWSS-01	WATERWORKS SUPERINTENDENT II	Rodolfo C. Casane, Jr.	22/2	681,876.00	22/2	681,876.00	-
	AMWSS-02	METER READER I	Jeffrey Armond B. Casera	4/1	143,928.00	4/1	143,928.00	-
					825,804.00	825,804.00		-


Prepared:


RODOLFO C. CASANE, JR.
 Waterworks Superintendent II

Reviewed:


MARIA GEMMA M. SAMSON
 Municipal Budget Officer

Approved:


SIXTO B. DELA VICTORIA
 Municipal Mayor

Personnel Schedule CY 2023
LGU: ALBUERA, LEYTE-WATER WORKS SYSTEM

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate/Annum-LBC 145" A5"		Rate/Annum-LBC 145" A5"		
				SG / Step	Amount	SG / Step	Amount	
		Administrative Aide III (Casual)	James Maraon	3/1	135,600.00	3/1	135,600.00	-
		Administrative Aide III (Casual)	Leo E. Sillacay	3/1	135,600.00	3/1	135,600.00	-
		Administrative Aide III (Casual)	Mark Anthony Pastoril	3/1	135,600.00	3/1	135,600.00	-
		Administrative Aide III (Casual)	Mark Raymond Alao	3/1	135,600.00	3/1	135,600.00	-
		Administrative Aide III (Casual)	Paul Denise B. Fernandez	3/1	135,600.00	3/1	135,600.00	-
		Administrative Aide III (Casual)	Moises G. Gencianos	3/1	135,600.00	3/1	135,600.00	-
		Administrative Aide III (Casual)	Alfredo A. Viros, Jr.	3/1	135,600.00	3/1	135,600.00	-
					949,200.00		949,200.00	-

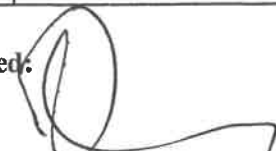
Prepared:


RODOLFO C. CASANE, JR.
 Waterworks Superintendent II

Reviewed:


MARIA GEMMA M. SAMSON
 Municipal Budget Officer

Approved:


SIXTO B. DELA VICTORIA
 Municipal Mayor

Personnel Schedule CY 2023
LGU: ALBUERA, LEYTE-OPERATIONS OF MARKET

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate/Annum-LBC 145"A5"		Rate/Annum-LBC 145"A5"		
				SG / Step	Amount	SG / Step	Amount	
11	MKTO-01	ADMINISTRATIVE ASSISTANT III	Mary Jane M. Cabintoy	9/2	197,496.00	9/2	197,496.00	-
		*Step Increment effective May 19 fr. SG 9/2 to SG 9/3 @ 138.00					1,656.00	
		Revenue Collection Clerk III				9/2	199,152.00	
12	MKTO-02	ADMINISTRATIVE AIDE III	Cecilia S. Lumacad	3/8	143,064.00	3/8	143,064.00	-
13	MKTO-03	ADMINISTRATIVE AIDE III	Jimmy A. Matutina	3/5	139,824.00	3/5	139,824.00	-
14	MKTO-04	ADMINISTRATIVE AIDE III	Val S. Verano	3/4	138,756.00	3/4	138,756.00	-
		*Step Increment effective Aug. 25 fr. SG 3/4 to SG 3/5 @ 89.00					1,068.00	
		Laborer II				3/5	139,824.00	1,068.00
					619,140.00		621,864.00	2,724.00

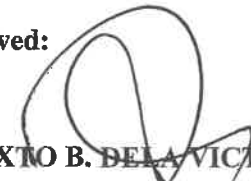
Prepared:


MARIO I. CUBI
 Municipal Administrator

Reviewed:


MARIA GEMMA M. SAMSON
 Municipal Budget Officer

Approved:


SIXTO B. DELA VICTORIA
 Municipal Mayor

Personnel Schedule CY 2023
LGU: ALBUERA, LEYTE-OPERATIONS OF MARKET

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate/Annum-LBC 145" A5"		Rate/Annum-LBC 145" A5"		
				SG / Step	Amount	SG / Step	Amount	
		Administrative Aide III (Casual)	Melchor P. Meting	3/1	135,600.00	3/1	135,600.00	-
		Administrative Aide III (Casual)	Glicerio M. Piloton	3/1	135,600.00	3/1	135,600.00	-
		Administrative Aide III (Casual)	Anacleto D. Sarsona	3/1	135,600.00	3/1	135,600.00	-
		Administrative Aide III (Casual)	Vacant	3/1	135,600.00	3/1	135,600.00	-
					542,400.00		542,400.00	-


Prepared:


MARIO I. CUBI
 Municipal Administrator

Reviewed:


MARIA GEMMA M. SAMSON
 Municipal Budget Officer

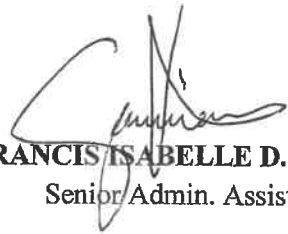
Approved:


SIXTO B. DELA VICTORIA
 Municipal Mayor

Personnel Schedule CY 2023
LGU: ALBUERA, LEYTE OPERATION OF SEBUGAY MOUNTAIN RESORT

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate/Annum-LBC 145" A5"		Rate/Annum-LBC 145" A5"		
				SG / Step	Amount	SG / Step	Amount	
	SMR-01	ADMINISTRATIVE AIDE IV Storekeeper I	Keith L. Quismundo	4/1	143,928.00	4/1	143,928.00	-
					143,928.00		143,928.00	-

Prepared:



FRANCIS ISABELLE D. SARSONAS
Senior Admin. Assistant III

Reviewed:



MARIA GEMMA M. SAMSON
Municipal Budget Officer

Approved:



SIXTO B. DELA VICTORIA
Municipal Mayor

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

MUNICIPALITY OF ALBUERA

Department/Office : OFFICE OF THE MUNICIPAL MAYOR
Mandate : Provide the Local constituents with essential programs and services pursuant to section 16 of R.A. 7160 or the LGC of 1991.
Vision : An efficient local government unit where the constituents enjoy a better quality of life resulting from effective and sustained delivery of essential programs and services
Mission : Execution , delivery and management of programs and services of the LGU to local constituents
Organizational Outcome : Mandated programs and services provided by the LGU efficiently and effectively delivered and enjoyed by the local constituents


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	MODE	CO	TOTAL
										6	7	8	9
1000-03-01-001-0001		1. Conduct LDC meetings		Important agenda discussed/ problems resolved; LDC resolutions passed		No. of meetings conducted		3		6,853,893.01	19,570,227.36		26,424,120.37
		2. Delivery of basic programs and services: 2.1 Provisions for power/electrification in target areas		Street lightning in municipal buildings, market areas and other vital installations provided		No. of Lightning fixtures installed							
1000-03-01-001-0003-001		2.2 Foundation day activities & civic action		Foundation day activities & civic action in target barangays conducted		Yearly foundation day celebration - No.of Civic action conducted		1 2					
1000-03-01-001-0003-002		2.3 Cultural and Sports/Athletes Activities		LGU functionaries & barangay officials & residents participated in said activities		No. of Cultural & Sports Activities		2					
1000-03-01-001-0004-004		2.4 Peace and Order Program		IEC activities participated by local residents		No. of IEC campaign conducted		1 per month					
1000-03-01-001-0004-005		2.5 Anti-Illegal drug campaign		IEC conducted in the whole municipality - Law enforcers (PNP) conducted follow-up operations		Barangays covered in IEC - No. of operations conducted		16 monthly/as the need arises					

Prepared:


MARIO L. CUBI
 Municipal Administrator

Reviewed: Local Finance Committee


KARLA A. GENCIANOS, ENP
 MPDC


MARIA GEMMA M. SAMSON
 Municipal Budget Officer


FLORDELIZ A. PARRILLA, CPA
 Municipal Treasurer

Approved:


SIXTO B. DELA VICTORIA
 Municipal Mayor

**MANDATE, VISSION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2023
MUNICIPALITY OF ALBUERA**

Department: MUNICIPAL DISASTER RISK REDUCTION MANAGEMENT OFFICE

Mandate: Ensure a functional and well-equipped DRRM Office and teams guided by consultative, participative and decent Officials. Following standard protocols to reduce the impact of disaster, save lives and properties.

Vision: A safe, secured, economically productive, self-reliant office with empowered, responsive and resilient personnel living in a wholesome and sustainable environment along with effective and efficient leadership.

Mission: The MDRRM Office shall provide realistic measures to increase awareness on disaster risk reduction management, install and rehabilitate climate change and disaster resilient structures and facilities along strategic areas and provide demand-driven livelihood skills and capability building programs to capacitate and rebuild normal living condition to disaster affected areas.

Organizational Outcome: Growth and viability of cooperative enterprises improved.

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	CO 8	Total 9
1000-03-001-0013	A. General Administration 1. Rescue operation of vehicular and other man-made accident and disasters 2. Rescue operation of landslide, flooding and other natural disasters 3. Transport of emergency disaster victims within and outside the municipality of Albuera	Rescue Conducted Rescue Conducted Victims of any disaster were transported	No. of rescue Operations No. of rescue operations No. of victims of disaster transported	75 rescue operations 30 rescue operations 50 victims of any disaster transported	1,815,016.98	902,000.00		2,717,016.98


1000-03-001-0013-001	B. Technical Support for Traffic Enforcement 1. Establish traffic enforcers team to implement approved traffic rules and regulations	Enforcers team established	No. of traffic enforcers in a team	6 traffic enforcers to implement approved traffic rules and regulations				
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Reviewed: Local Finance Committee

Prepared by:


GABRIEL RANIL G. MORENO
 LDRRMO III


 ENGR. KARLA C. GENCIANOS, EnP
 MPDC


MARIA GEMMA M. SAMSON
 Municipal Budget Officer


FLORDELIZ A. PARRILLA, CPA
 Municipal Treasurer

Approved:


SIXTO B. DELA VICTORIA
 Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2023
LGU : ALBUERA, LEYTE**

Department : OFFICE OF THE SANGGUNIANG BAYAN-LEGISLATIVE

Mandate : Being the Local Legislative Body of Albuera, Leyte, the Sangguniang Bayan shall enact ordinances, pass and approve resolutions and appropriate funds for the general welfare of the Municipality and its inhabitants, and in the proper exercise of the corporate powers of the Municipality as provided for and pursuant to the Local Government Code of 1991.

Vision : A united synergistic Sangguniang Bayan that is dedicated, conscience-abiding, responsible, productive, and transparent in legislation that is people-oriented and responsive, totally development-gearred, and socially acceptable.

Mission : The Sangguniang Bayan of Albuera, Leyte shall perform its bounden and ordained duties and functions as mandated by RA 7160, otherwise known as the Local Government Code of 1991, and to legislate in synergy with the Municipal Sustainable Development Plans and Programs to attain a clean & participatory good governance, efficient delivery of basic services with accountability & transparency to the people.


Organizational Outcome : Reliability, transparency and accountability in fiscal management.

AIP Reference Code [1]	Program/Project/ Activity Description [2]	Major Final Output [3]	Performance/ Output Indicator [4]	Target for the Budget Year [5]	Proposed Budget for the Budget Year			
					PS [6]	MOOE [7]	CO [8]	Total [9]
1000-03-01-003-001	Personal Services Enactment of local legislations, and conducting consultations relative to ordinances and other legislative measures of the municipality	Resolutions and Ordinances Sessions, Comm. Meetings &/or Consultation Annual & Supplemental Budget and AIP	Regular/Special Sessions conducted Annual & Supplemental Budget and AIP reviewed & approved Public consultations conducted issued	100%	14,538,627.00	4,084,000.00		18,622,627.00
	Issuance of MTOP	MTOP						
	Maintenance & Other Operating Expenditures Conduct special research & studies relative to ordinances & other legislative measures; Public Hearings on proposed ordinances; and Sessions in Barangays Attend Seminars, Trainings & Convention	Legislative research, Public Hearings, & Sessions in Barangays Seminars, Trainings, Convention & League Meetings	Legislative research; Public Hearings; & Sessions in Barangays conducted Seminars, Trainings, Convention & League Meetings attended	100%				

Prepared by:

Reviewed : Local Finance Committee

APPROVED BY:


IMELDA A. FADUL
Municipal Vice Mayor


KARLA A. GENCIANOS
MPDC


MARIA GEMMA M. SAMSON
Municipal Budget Officer


FLORDELIZ A. PARRILLA, CPA
Municipal Treasurer


SIXTO B. DELA VICTORIA
Municipal Mayor

MANDATE, VISION / MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2023
LGU : ALBUERA, LEYTE

Department : OFFICE OF THE SANGGUNIAN BAYAN SECRETARIAT

Mndate :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 department or office who shall take charge of the office to the Sanggunian, whose three (3) major objectives, as mandated by RA 7160.

Mission :To be an effective, efficient, and result-oriented Legislative Secretariat

Vission :To provide support in the conduct of legislative activities and/or proceedings and to perform secretariat functions which include receiving, transmitting, encoding, drafting, safekeeping, sealing, and posting of pertinent legislative documents & records as the case may be.

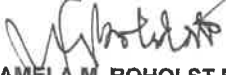
Organizational Outcome : Efficient and effective services to the Sangguniang Bayan and its Members with integrity, competence, transparency, and accountability.

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]
1000-03-01-004	Personal Services							
	Preparation of Agenda for weekly session	ORBUS & Draft Resolutions	Order of Business & Draft Resolutions prepared	100%	3,802,426.29	538,000.00		4,340,426.29
	Preparation of approved resolutions & ordinances for submission/signatures	Resolutions and Ordinances	Approved Resolutions and Ordinances prepared					
	Preparation and submission of ordinance enacted and its attachments to Sangguniang Panlalawigan	Ordinance & its attachments	Ordinance & its attachments scanned and submitted to Sangguniang Panlalawigan for review					
	Attendance to session/meeting of SB & kept journal of its proceedings	Attendance Sheet & Minutes	Attendance Sheet facilitated and Minutes / Journal prepared					
	Preparation of Motorized Tricycle Operator Permit (MTOP) and dropped MTOP	MTOP & Dropped MTOP	MTOP & Dropped MTOP prepared and released					
	Maintenance & Other Operating Expenditures							
	Attend Seminars, Trainings & Convention	Seminars, Trainings & Conventions	Seminars, Trainings, Convention & League					
	Repair & Maintenance of Office Equipment, IT Eqpt & Software, and Furniture & Fixtures	Voucher and its attachments	Voucher prepared for the Office Equipment, IT Equipment & Software, and Furniture & Fixtures repaired	100%				


	Procurement of Office Supplies	Voucher and its attachments Voucher and its attachments	Vouchers prepared for the Office Supplies Procurement Voucher prepared for the Office Equipment, ICT,					
--	--------------------------------	--	--	--	--	--	--	--

Reviewed: Local Finance Committee

Approved by:


PAMELA M. BOHOLST,MPA
Secretary to the Sanggunian Bayan I


KARLA A. GENCIANOS,ENP
MPDO


MARIA GEMMA M. SAMSON
Mun. Budget Officer


FLORDELZ A. PARRILLA, CPA
Municipal Treasurer


SIXTO B. DELA VICTORIA
Municipal Mayor

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

MUNICIPALITY OF ALBUERA

Department/Office : MUNICIPAL ADMINISTRATOR

Mandate : Develop plans and strategies and administrative support to the Local Chief Executive and the whole local government unit for an efficient and delivery of programs and services to local constituents

Vision : An efficient local government administration where local constituents enjoy a better quality of life resulting from effective and sustained delivery of essential programs and services.

Mission : To provide technical and administrative support to the LCE and the whole local government unit in the management and execution of local programs and services in the municipality

Organizational Outcome : Mandated programs and services provided by LGU functionaries efficiently and effectively delivered and enjoyed by local constituents.

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	MODE 7	CD 8	TOTAL 9
10000-03-02-001	Undertake administrative support and provide executive and technical assistance services	Executive management support and general supervision services rendered -Technical support in the preparation of important documents/reports	Management conference/meetings conducted -CLUP, CDP, LDIP and ICE reports facilitated for completion	12 6	1,297,536.88	449,080.00		1,746,616.88

Prepared:


MARIELA TUBI
 Municipal Administrator

Reviewed: Local Finance Committee


KARINA A. GENICIANS, ENP
 MPDC


MARIA GEMMA M. SAMSON
 Municipal Budget Officer


FLORDE JZ A. PARRILLA, CPA
 Municipal Treasurer

Approved:


SIXTO B. DELA VICTORIA
 Municipal Mayor

Mandate, Vision/Mission Major Final Output, Performance Indicators and Targets FY 2023
LGU : ALBUERA, LEYTE

Department : HUMAN RESOURCE MANGEMENT OFFICE

Mandate : To develop sound personnel policies and programs to make them output-oriented; aide management to implement the various personnel mechanisms and interventions to promote individual competencies and efficiency; the continuous upgrading and the observance of the norm of conduct thru honesty, integrity, hard work, and cooperation among the employees. Assist the Local Chief Executive in the implementation of all the flagship programs of the LGU.

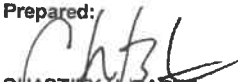
Vision : This office envisions a government possessing competent, honest, and well-skilled personnel that are dedicated to uplift the general welfare of the people thru effective delivery of basic services and sincerely perform the duties of public employees as agents of law and its constituents.

Mission : To mold productive, law-abiding and morally-upright workers in government and establish a harmonious and accessible office environment as one of the foundations for an effective delivery of basic services to the people.

Organizational Outcome: Funds utilized as planned to produce competent honest and well-skilled government employees

AIP Reference 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
1000-03-03-006-0001	1) Publications and Posting of Vacant Positions	Vacant positions published and posted	Number of vacant positions published and posted	100% of vacant positions published, posted.	1,418,594.71	1,170,288.00		2,588,882.71
	2) Appointment Preparation	Appointments prepared, submitted and approved by the CSC.	Number of Appointments prepared, submitted to the CSC on time.	100% of appointments prepared and submitted to the CSC within thirty calendar days after every appointment.				
	3) Preparation of RATA and Salary Documentations	RATA and Salaries endorsed	Number of RATA and Salaries endorsed for Municipal Officials and Employees prepared & signed bi-monthly.	100% of RATA and Salaries endorsed for Municipal Officials and Employees prepared & signed bi-monthly.				
	4) LBP Payroll Registry Preparation and Documentation.	LBP Payroll Registry for RATA and Salaries prepared	Number of LBP Payroll Registry for RATA and Salaries of Municipal Officials and Employees prepared & signed	100% of LBP Payroll registries prepared & signed bi-monthly.				
	5) Endorsement-Wages of Job Order Contractees	Job Order Wages endorsed	Number of endorsements for the release of Wages to Job Order (JO) Contractees prepared & signed	100% of JO endorsements prepared & signed per month				
	6) Service Records, Leave Applications and Daily Time Record	Service Records, Leave Applications and DTR processed and released.	Number of Service Records, Leave Applications and Daily Time Record processed and released.	100% of Service Records, Leave Applications and Daily Time Record processed and released.				
1000-03-03-006-0002	1) Undertake capability building program and personnel development activities for the LGU.	Capability building program and personnel development activities undertaken	Number of Trainings conducted	Two (2) trainings conducted for 2023				

Prepared:


CHASTITY H. BARTE
 OIC-HRMO


Reviewed: Local Finance Committee


KARLA ALGENCIANOS, ENP
 MPDC


MARIA GEMMA M. SAMSON
 Mun. Budget Officer


FLORDELIZ A. PARRILLA, CPA
 Municipal Treasurer

Approved:


SIXTO B. DE LA VICTORIA
 Municipal Mayor

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

Department/Office: MUNICIPAL PLANNING AND DEVELOPMENT COORDINATION

Mandate : The Municipal Planning and Development Office shall formulate integrated economic, social, physical and other development plans and policies for consideration of the Local Development Council.

Vision: The Municipal Planning and Development Office shall be in the frontline in coordinating various local and national government agencies in the preparation of plans addressing the problems On food security, peace and order, improved delivery of basic services, development of infrastructure support facilities and safe sustainable environment.

Mission : The Municipal Planning and Development Office shall initiate, inspire and coordinate with all LGU local and national functionaries and various stakeholders in the implementation of various mu sectoral programs, plans and activities promoting general welfare thereby improving the quality of life of the local constituents.

Organizational Outcome : Undertake planning and development services including Comprehensive Development Plan- Comprehensive Land Use Plan preparation and Zoning Administration.

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
1000-03-01-009-0001	-Undertake planning & development coordination. 1. Prepare plans/programs of different projects.	-Plans and programs of different projects checked.	-Approved plans & programs of different projects compiled.		4,782,257.21	748,000.00		5,530,257.21
1000-03-01-009-0005	2. Monitoring & Evaluation of implemented projects.	-Statement of Work accomplished recommended for approval to the LCE	Reports prepared & compiled.					
1000-03-01-009-0002	3. Assist LDC in quarterly meetings.	Minutes prepared and finalized	-Minutes of LDC meetings approved by the LCE and compiled with The AIP for submission to the					

<p>1000-03-01-009-0003</p>	<p>4. Prepare Annual Investment Program for CY 2022</p> <p>5. Review of the Local Development Investment Program</p> <p>6. Update and Review of CDP for 2018-2024</p> <p>7. Support the committee (PMC,LFC,Sectoral) quarterly meetings</p>	<p>Reviewed long -list priority programs and projects prepared by various stakeholders provided with appropriate funding allocation for consideration by the Local Development council</p> <p>Copies of LDIP reviewed, approved by the LDC and submitted to the SB for appropriate action</p> <p>Copies of CDP finalized and submitted to the SB for appropriate action</p> <p>Copies of CDP finalized and submitted to the SB for appropriate action</p> <p>Minutes and reports prepared and consolidated</p>	<p>SB and other appropriate government agency</p> <p>LDC Resolution endorsing the SB the AIP for 2022 for appropriate legislative action.</p> <p>SB Resolution adopting the LDIP</p> <p>SB Resolution adopting CDP for CY 2018-2024 passed and approved by the SB</p> <p>Adopted by MPDO And DILG</p> <p>Minutes of LDC meetings approved by the LCE and compiled with the reports for submission to appropriate government agencies</p>					
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	<p>8. Issuance of Zoning Certification and Locational clearance</p> <p>9. Assist and validate structures with issued Zoning Certifications and Locational Clearances.</p>	<p>-Zoning certification and Locational Clearances issued to qualified clients upon submission of complete documentary requirements.</p> <p>-Building and other structures issued with appropriate ZC and LC validated in consonance with various standards.</p>	<p>-Zoning certification and locational clearance issued to clients upon payment of respective fees.</p> <p>-Copies of issued ZC and LC compiled.</p>					
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Prepared by:

Reviewed: Local Finance Committee


KARLA A. GENCIANOS, ENP
 MPDC


KARLA A. GENCIANOS, ENP
 MPDC


MARIA GEMMA M. SAMSON
 Municipal Budget Officer


FLORDELIZ A. PARRILLA, CPA
 Municipal Treasurer

Approved:


SIXTO B. DE LA VICTORIA
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicator and Targets CY 2023
LGU: ALBUERA

Mandate : The PHIL. STATISTICS AUTHORITY shall primarily be responsible for the implementation of the objectives and provisions and enforce policies, rules and regulations and coordinate programs governing the production of civil registration services.

Vision : The PHIL. STATISTICS AUTHORITY is recognized world-class provider of statistical and civil registration products and services.

Mission : As the primary statistical agency of the government, the PHIL. STATISTICS AUTHORITY produces and provides quality and civil registration products and services.

Organizational Outcome : Relevant, accurate, accessible and timely statistics provided for evidence based decision making
Citizen's access to social services facilitated

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
					1000-03-01-012-0001	Performs Civil registration activities in the municipality, a.) Registration for 16 barangays for; Birth certificates for Senior citizen's & PWD's or any activities that PSA will preform	Rendering registration of all registrable Civil Registry documents such as Birth, Death and Marriage certificate, including late registration, legal instruments, marriage application and Court Decrees.	Civil registration activities properly undertaken
1000-03-01-012-0002	b.) Implement Mobile registration to 16 barangays specially for Senior citizen's and other non-registered individuals.	Daily processing of Delayed registration of Live birth, Marriage, Death and releasing of documents.	Successfully conducted mobile registration for 16 barangays	175 mobile registrants				
	Accepting and processing of documents for correction of clerical error (RA 9048) correction of gender (RA 10172) and change of name.	Received applications for; Legitimation (RA 9858), Supplemental report, and correction for clerical error	Complete documents were gathered for the processing for the Correction for clerical error of the documents	35 R.A's documents being processed				
	Received and processed Out of Town Delayed Registration of Birth	Devotes to meet 100% accuracy in processing Out of Town Delayed Registration	Documents were properly examined and processed	50 Out of Town Delayed Registration being processed				


	Process early endorsement of Live birth, Marriage and Death for fast transaction for client's documents.	Released endorsed documents on time.	Process endorsed documents without delay	75 early endorsement has been processed				
	Accepting PSA authenticated Copy request on a monthly basis.	Timely releasing of SECPA request.	Truthfully collects and process PSA request monthly	500 requests				
1000-03-01-012-0003	Conducts a Free Mass Wedding	Successful Mass Wedding Acitivity	Receieved marriage application	conducted successfully				
	Issuance of Marriage license		Successful releasing of marriage license					

Prepared:

Reviewed: Local Finance Committee


MARIA LUISA V. GRANADA
Municipal Civil Registrar


KARLA A. GENCIANOS, ENP
MPDC


MARIA GEMMA M. SAMSON
Municipal Budget Officer


FLORDELIZ A. PARRILLA, CPA
Municipal Treasurer

Approved:


SIXTO B. DE LA VICTORIA
Municipal Mayor

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

LGU:ALBUERA

Department : MUNICIPAL GENERAL SERVICES OFFICE

Mandate : Formulate measures for the consideration of the sanggunian and provide technical assistance and support to the mayor, in carrying out measures to ensure the delivery of basic services and provision of adequate facilities pursuant to Section 17 of RA 7160.

Vision : To enhance the capabilities of our personnel and strenghten an Office tasked to serve as custodian and repository of all properties owned by the Municipal Government of Albuera, and ensure the proper and judicious utilization thereof, in pursuit of the local government's development goals and thrust.

Mission : Our office is committed at ensuring the efficient and prompt procurement of goods & services crucial to the operation of the municipal government and essential to the delivery of basic services to the people.

Organizational Outcome: The office delivers effective, efficient, economical, & timely services in the field of procurement.

AIP Reference Reference 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
1000-03-03-001-0001	General Administration Provision for the acquisition//delivery and custody/safekeeping of goods and services of the LGU	Goods and services procured in accordance with Government Procurement Reform Act (RA 9184) as requested	Number of goods & services procured	500	3,303,194.71	2,663,000.00		5,966,194.71
			Number of deliveries received & inspected	500				
			Number of requested goods issued	970				
			Inventory of government properties conducted	100%				
1000-03-03-001-0002	Facilitate in the renewal of registration and insurance of motor vehicles & equipment	Updated insurance and registration of motor vehicles and equipment	Number of motor vehicles & equipment insured and registered	42				
1000-03-03-001-0003	Facilitate in the insurance of LGU owned buildings	Updated insurance of LGU owned buildings	Number of insurable property structures insured at the GSIS	43				

Prepared:

RAINERO A. BARTE.
SAO

Reviewed: Local Finance Committee

KARLA A. GENCIANOS
MPDC

MARIA GEMMA M. SAMSON
Mun. Budget Officer

FLORDELIZ A. PARRILLA, CPA
Municipal Treasurer

Approved:

SIXTO B. DE LA VICTORIA
Municipal Mayor

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

Department/Office **MUNICIPAL BUDGET OFFICE**

Mandate : The Municipal Budget Office is functioned to manage the overall budgetary services and provide technical support in the preparation, approval and implementation of all programs/projects/activities and other budgetary related services.

Vision : A budgetary services with quality and standard programmed for a definite period effectively and efficiently serve.

Mission : To provide the Municipality of Albuera and effective and well deserved budgetary services particularly the budgeting requirements for program and obligation the available financial resources extending technical support to all departments and agencies both local and national including barangays and NGO,s in the preparation, programming, monitoring of funds and other services relative to income and expenditures.


Organizational Outcome: Effective and efficient budgetary services to all stakeholders and functionaries resulting to a progressive implementation of programs/projects/activities conforming with the standars and guidelines setforth by the higher authorities.

AIP REF 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
1000-03-01-008-0001	General Fund Annual Budget Preparation	2023 General Fund Annual Budget reviewed	General Fund Annual Budget approved	1	2,434,177.79	568,000.00		3,002,177.79
	General Fund Supplemental Budget Preparation	2023 General Fund Supplemental Budget reviewed	General Fund Supplemental Budget approved	4				
	Assist the Sangguniang Bayan in the review of Annual and Supplemental Barangay budgets	16 Barangays Annual and Supplemental Budget reviewed	Barangay Budget reviewed and approved	32				

	Prepare Allotment Order (ARO) for approval to LCE	All Allotment Release Order approved and copies furnished to all department heads for proper control of disbursement and expenditures	Allotment Release Order approved and copies furnished to all department heads	100%				
	Prepare Statement of Appropriations, Allotment Obligations and Balances (SAAOB) for final submission to COA	All SAAOB submitted to COA on/or before the 10th day of the month in every quarter	All SAAOB submitted to COA before the deadline	100%				
	Certify to the existence of an appropriations and allotment as indicated by requesting offices and to post the same on records made for the purpose	Obligation Request Certified	Request for obligation recorded and posted	4500				

Prepared:

Reviewed: Local Finance Committee



MARIA GEMMA M. SAMSON
Municipal Budget Officer


KARIDA G. ENCIANON, ENP
MPDC


MARIA GEMMA M. SAMSON
Municipal Budget Officer


FLORDELIZ A. PARRILLA, CPA
Municipal Treasurer

Approved:


SIXTO B. DELA VICTORIA
Municipal Mayor

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

LGU: ALBUERA

Department : OFFICE OF THE MUNICIPAL ACCOUNTANT

Mandate : Shall take charge of both the accounting and internal audit services of the Local Government Unit

Vision : Accounting is the department mandated by law to provide timely and reliable financial information to our local chief executive, legislators and other stakeholders to guide them in their decision – making process for the benefit of the general public.

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

Organizational Outcome : To undertake internal control on financial matters relative to financial transactions of the LGU in conformity with the generally accepted accounting principles and in compliance to COA rules and regulations.

AIP Ref. 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
1000-03-01-007-0001	<p>1. LGU Monthly and Quarterly Financial Reports submitted on or before the 10th of the following month and posted to accounting office bulletin board/full disclosure policy board (FDP)</p> <p>1.1 LGU Year End Financial Reports submitted on or before February 14 after the close of the year.</p> <p>2. Barangay Monthly Financial Reports submitted on or before the 10th of the following month.</p>	<p>1. LGU Financial Statement (FS) for General</p> <ul style="list-style-type: none"> - General Fund (GF) *Operation of Waterworks *Operation of Sibugay Mountain Resort *Operation of Market and Slaughter House - Special Education Fund (SEF) - Trust Fund (TF) *GPBP *Salintubig <p>2. Financial Statement (FS) for 16 Barangays.</p>	<p>1. LGU FS prepared and submitted in accordance to COA rules and regulation and Philippine Public Sector Accounting Standards (PPSAS) for all funds to wit:</p> <p>Monthly Reports</p> <ul style="list-style-type: none"> - Trial Balance - Schedule of Accounts - Report of Unliquidated Cash Advances for Travel - Report of Unliquidated Cash Advances for Payroll - MDRRMC Fund Utilization Report - Bank Reconciliation Statement - Transmittal of reports and JEVs for COA -Physical Inventory Report <p>Quarterly Reports</p> <ul style="list-style-type: none"> - Balance Sheet - Income Statement - Cash Flow Statement - Statement of Changes in Government Equity <p>Year End Reports</p> <ul style="list-style-type: none"> - Consolidated Balance Sheet - Consolidated Income Statement - Consolidated Cash Flow Statement - Consolidated Statement of Changes in Government Equity - Statement of Comparison of Budget and Actual Amount - Statement of Management Responsibility - Notes to Consolidated Financial Statements - Agency Action Plan and Status of COA AOMs - Physical Inventory Report <p>2. FS prepared and submitted in accordance to COA rules and regulation and generally accepted accounting principle for all funds to wit:</p> <p>Monthly Reports</p>	<p>132 trial balance submitted</p> <p>132 schedule of accounts submitted</p> <p>12 reports of unliquidated cash advances submitted</p> <p>12 report of unliquidated cash advance for payroll submitted</p> <p>12 reports of MDRRMC fund utilization submitted</p> <p>156 bank reconciliation submitted</p> <p>12 report transmittal submitted</p> <p>12 Physical Inventory Report</p> <p>48 balance sheets submitted</p> <p>48 income statement submitted</p> <p>48 cash flows statement submitted</p> <p>48 statement of changes in GE submitted</p> <p>1 consolidated balance sheet submitted</p> <p>1 income statement submitted</p> <p>1 cash flow statement submitted</p> <p>1 consolidated statement of changes in GE submitted</p> <p>1 statement of comparison of budget and actual submitted</p> <p>1 statement of management responsibility submitted</p> <p>1 notes to consolidated financial statements submitted</p> <p>1 agency action plan and status submitted</p> <p>1 inventory reports submitted</p>	4,284,307.89	759,650.00		5,043,957.89

AIP Ref. 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
	2.2 Barangay Year End Financial Reports submitted on or before February 14 after the close of the year.		- Trial Balance - Schedule of Accounts - Bank Reconciliation Statement Quarterly Reports - Trial Balance - Schedule of Accounts - Bank Reconciliation Statement Year End Reports - Balance Sheet - Income Statement - Cash Flow Statement - Statement of Changes in Government Equity	192 Trial Balance submitted 192 Schedules submitted 192 Bank Reconciliations submitted 64 Trial Balance submitted 64 Schedules submitted 64 Bank Reconciliations submitted 16 Balance Sheets submitted 16 Income Statements submitted 16 Cash Flow Statements submitted 16 Statement of Changes in Equity submitted				
	3. Monthly Journals submitted on or before the 5th of the following month.	3. Recording and updating of books - Municipal 3.1 Check Disbursement Journal (CKDJ), Cash Disbursement Journal (CDJ), Cash Receipts Journal (CRJ) and General Journal (GJ)	3. Monthly Journals prepared and submitted accurately.	27 monthly journals submitted				
	3.2 Obligation Request (OBR) posted within the day of receipt by the accounting office.	3.2 Statement of Allotment, Obligation & Balances (SAOB)	Updated balances of SAOB for GF, WW, and MSH Operation.	100% of OBRs submitted for processing posted				
	3.3 JEVs prepared within the day of receipt by the accounting office.	3.3 Journal Entry Vouchers (JEV)	JEVs prepared, checked and verified accurately for approval by the Municipal Accountant and transmitted to the Municipal Treasurer's Office for check preparation.	100% of JEVs prepared				
	3.4 DVs processed within the day of receipt by the accounting office.	3.4 Disbursement Vouchers (DV)	DVs received and pre-audited for mathematical accuracy as well as completeness of supporting documents and certified by Municipal Accountant.	100% of DVs processed				
	3.5 DVs approved and JEVs released are recorded within the day of approval.	3.5 Logbook for approved DV/released JEVs	Maintained and updated.	100% of DVs approved & JEVs released				
	3.6 GL updated and reconciled on or before the 10th day of the following month.	3.6 General Ledger (GL)	Maintained, updated and reconciled GL.	127 general ledgers updated				
	3.7 SL updated and reconciled on or before the 10th day of the following month.	3.7 Subsidiary Ledger (SL)	Maintained, updated and reconciled SL.	127 subsidiary ledgers reconciled				
	3. 8 Deliver accountant's advise to bank the following day after signing of the accountant's advise.	3.8 Accountant's Advice	Prepare, sign and deliver accountant's advice to bank.	300 accountants' advise prepared				
	3.9 Payroll prepared and distributed every 10th and 25th of the month.	3.9 Payroll for regular, casual JO, RATA and special activity payroll.	Payrolls, DVs and OBRs prepared and distributed to different offices for salary period 1-15th and 16-30th of the month and as required.	120 payrolls				
	3.10 Remittance schedule prepared and submitted on or before the 5th day of the following month.	3.10 Loans & premium remittances to BIR, GSIS, PHILHEALTH, PAGIBIG and ALMEMCO.	Remittance schedule prepared and submitted accurately.	45 GSIS, PAGIBIG, PHILHEALTH ALMEMCO and BIR remittance submitted				
	3.11 Certification released within the day of request.	3.11 Certification - Take Home Pay - PHILHEALTH for hospital requirements	Prepare certification and certified by Municipal Accountant upon request of the employees.	100% of net take home pay requested issued 100% of Philhealth certification requested issued 100% of ARA required submitted to GSIS				
	3.12 ARA prepared and submitted when necessary.	3.12 Agency Remittance Advice (ARA) for GSIS	LGU records with GSIS updated and reconciled.					
	3.13 Submitted on or before the 10th of the following month.	3.13 Filing, custody and safekeeping of JEVs and supporting documents.	JEVs and supporting documents segregated, filed and CQA copy submitted.	100% of JEVs processed filed and safekept				


AIP Ref. 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
3.14	Report of fuel utilization and LEYECO bills checked within the day of receipt by accounting office.	3.14 Payment of fuel and electricity	Report of fuel utilization and LEYECO bills checked before payment.	100% of DVs submitted for processing checked				
3.15	Orientation for liason personnel conducted quarterly	3.15 Orientation for liason officers on documentary requirements as required per COA circular 2012-01 conducted	Orientation conducted orderly and on time	4 orientation conducted				
3.16	Conduct of exit conference with COA, LGU and Barangay officials	3.16 Exit coference with COA, LGU and Barangay officials conducted	Exit conferece conducted orderly and on time	2 exit conference				
3.17	Conduct of orientation on accounting and audit rules and policies for Barangay Treasurers and SK Officials	3.17 Orientation for Barangay Treasurers and SK Officials conducted	Orientation conducted orderly and on time	4 orientation meetings				
4.1	Submitted on or before the 5th of the following month.	4. Recording and updating of books - Barangay 4.1 Check Disbursement Journal (CKDJ), Cash Disbursement Journal (CDJ), Cash Receipts Journal (CRJ) and General Journal (GJ) for 16 barangays.	Monthly Journals prepared and submitted accurately.	64 prepared and submitted				
4.2	DVs posted within the day after receipt by the accounting office.	4.2 Statement of Appropriation, Commitment, & Balances (SACB)	Updated balances of SACB for all barangays.	100% of DVs posted & updated				
4.3	JEVs prepared within the day after receipt by the accounting office.	4.3 Journal Entry Vouchers (JEV) for all barangays.	DVs received, JEVs prepared and supporting documents checked and verified for approval by the Municipal Accountant and recorded to appropriate Journals.	100% of DV/JEVs received, prepared, checked, verified and recorded				
4.4	GL updated and reconciled on or before the 10th day of the follow	4.4 General Ledger (GL)	Maintained, updated and reconciled GL.	200 GL maintained and reconciled				
4.5	SL updated and reconciled on or before the 10th day of the follow	4.5 Subsidiary Ledger (SL)	Maintained, updated and reconciled SL.	200 SL maintained and reconciled				
4.6	Submitted on or before the 10th of the following month.	4.6 Filing, custody and safekeeping of JEVs and supporting documents.	JEVs and supporting documents segregated, filed and COA copy submitted.	100% of JEVs processed filed and safekept				
4.7	Accomplishment report signed and issued to barangays the following day after inspection.	4.7 Signatory to accomplishment report on barangay projects.	Inspected projects of barangays in accordance with program of works as per request from barangays.	100% of brgy request for project inspection acted				
5.1	Office supplies safekept.	5. Office maintenance	Process requisitions for supplies, utilities, etc and safekeep supplies for accounting office.	15 office requisition prepared				
5.2	PPSAS program and network running		Maintain functionality of PPSAS program and local network.					
5.3	Documents reproduced and routed.		Photocopy/route documents.					
5.4	Office cleaned.		Maintain cleanliness of accounting office.					
5.5	Budget proposal submitted.		Prepare budget proposal for accounting office.	1 budget proposal submitted				
5.6	Certificate issued.		Issue certificate of availability of funds.	100% of certificate of availability of funds requested issued				
5.7	GSIS loans of employees confirmed.		Confirm GSIS loans of employees as agency AAO.	100% of GSIS employees' loan confirmation acted				

Prepared:


ARLENE RIO S. VILLAR, CPA
Municipal Accountant


KARLA C. GENCIANOS, ENP
MPDC

Reviewed: Local Finance Committee:


MARIA GEMMA M. SAMSON
Municipal Budget Officer


FLORDELIZ A. PARRILLA, CPA
Municipal Treasurer

Approved:


SIXTO B. DE LA VICTORIA
Municipal Mayor

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

Department : OFFICE OF THE MUNICIPAL TREASURER

Mandate : To exercise the duties and functions relative to the collection of taxes, fees and charges effectively and accurately in consonance with the existing laws and ordinances, and to ensure the proper management of the local government funds and to advise the Local Chief Executive and other Local Government Officials regarding the disposition of local funds and on such other matter in relation to public finances.

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

Mission :To generate revenues thru efficient collection of taxes, fees & charges accruing to the Local Government in accordance with the existing laws and ordinances, and to take custody and exercise proper management of funds in order to sustain the financial needs and development of the entirety of the Municipality.

Organizational Outcome: Effective execution of collection strategic plan and management of funds resulting to the attainment of targets sufficient to finance programs and projects of the municipality and timely preparation of reports observing completeness and transparency.

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
1000-03-01-005-0001	Intensive tax information campaign and inspection of business establishments.	Target of collection is met with official receipt issued to all monetary amount received.	Realized collection amounts to P31,570,000.00.	P 31,570,000.00	4,666,216.70	1,334,720.00		6,000,936.70
	Preparation, posting and delivery of billing statement and demand letters for delinquent accounts.	Increased Income from realization of billing statement and demand letters delivered.	Billing statement and demand letters were prepared and were delivered to appropriate persons.	All billing statement and demand letters were prepared and delivered to appropriate persons.				
	Classification of types of receipts.	Summary of Daily Classified Collection.	Summary of Daily Classified Collection is prepared.	Summary of Daily Classified Collection is prepared every following day.				
	Preparation and Consolidation of Daily Report of Collection and Deposit.	Consolidated Report on Daily Collection and Deposit.	Report on Daily Collection and Deposit is consolidated.	Report on Daily Collection and Deposit is consolidated within 2 days.				

Recording and preparation of checks for all approved disbursement vouchers.	Signed checks with accountant's advice.	Checks are completely signed for all approved disbursement vouchers.	All Issued Checks for all approved disbursement vouchers are completely signed				
Release of checks to appropriate payee.	Official Receipt corresponding to check released.	Check is released to appropriate payee with complete identification or requirement with corresponding official receipt or invoice.	Check is released to appropriate payee within 3 months from issuance.				
Posting of all receipts and disbursements to cash books.	Updated cash book with complete record.	All receipts and disbursements are recorded in the cash books.	All receipts and disbursements are recorded in the cash books within 1-2 days.				
Preparation of Report of Checks Issued.	Report of Checks Issued.	Report of Checks Issued is prepared.	Report of Checks Issued is prepared within 10 days of the following month.				
Classification of disbursements per function in the approved budget.	Statement of Expenditures per Office	All obligations disbursed are recorded and classified according to responsible offices.	All obligations disbursed are recorded and classified according to responsible offices within 10 days of the following month.				
Preparation of Inventory of Accountable Forms.	Consolidated Report of Accountability for Accountable Forms (RAAF)	Report of Accountability for Accountable Forms consolidated based on individual RAAF and actual physical count on accountable forms conducted.	Actual Physical Count is conducted monthly and to prepare CRAAF within 10 days of the following month.				
Maintenance and updating of Tax information system.	Updated RPTAR and Business Index Card/Folder.	All receipts and information is posted to the each taxpayer's index card.	All receipts and information is posted to the each taxpayer's index card.				
Computation and submission of Withholding Taxes on Compensation.	Submitted BIR Form.	Withholding tax on Compensation is accurately computed and submitted to BIR.	Withholding tax on Compensation is accurately computed and submitted on or before the 10th day of the following month.				

Preparation and release of remittances to LGU's and NGA's.	Official Receipt corresponding to remittances released.	Remittances on all due to LGU's or NGA's are prepared and delivered respectively.	Remittances on all due to LGU's or NGA's are prepared and delivered respectively within 3 months from issuance of check.				
Deposit Daily collection to the bank.	Validated Deposit Slips	Deposit slips are prepared for daily collection and deposited to the bank.	Deposit slips are prepared for daily collection and deposited to the bank every following day.				
Monitor realization of collection	Monthly Report of Cash Analysis	Cash inflows and outflows are recorded.	Cash inflows and outflows are recorded upon proper analysis.				
Take charge in the disbursement of funds to payees and liquidation of cash advances.	Cash Advances Liquidated.	Disbursed correct amount to appropriate payees of Cash advances granted with Official receipt in case there is undisbursed amount.	Disbursed correct amount to appropriate payees of Cash advances granted with Official receipt in case there is undisbursed amount within 10 days from encashment.				

Prepared:

Reviewed: Local Finance Committee

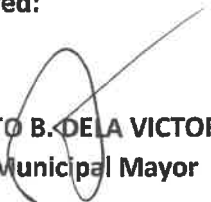

FLORDELIZ A. PARRILLA, CPA
 Municipal Treasurer


KARLA GENCIANOS, ENP
 MPDC


MARIA GEMMA M. SAMSON
 Municipal Budget Officer


FLORDELIZ A. PARRILLA, CPA
 Municipal Treasurer

Approved:


SIXTO B. DELA VICTORIA
 Municipal Mayor

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

Mandate: MUNICIPAL ASSESSOR'S OFFICE

Vision: Effective Field operations for appraisal and assessment (A/A) of real properties resulting to a reliable local revenue source funding the different infrastructures and services that impact community and countrywide development.

Mission: All land classifications; buildings and structures; plants machineries and major equipment within the municipality, taxable and non-taxable are accounted for, subject for regular and sustained review in Keeping-up with the bustling local construction industry.

Organizational Outcome: To strive for excellence by way of humanity, reliability, timeliness, professionalism and teamwork; and along these merits to exude self-confidence, radiate healthy and favourable repute earn respect and goodwill of clients.

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
1000-03-01-0006-0001	1.) Real Property Tax Administration 2.) Real Property Appraisal and Assessment (A/A) Services	• Complete appraisal and assessment of real properties for the 16 barangays with extensive sustained review in the future	• <u>12,240</u> RPU's total-to date • All assessable real properties for the 16 barangays are accounted for-with sustained periodic review and follow-up	• 300 RPU's • 300 newly appraised and assessed real properties	3,320,382.37	724,000.00		4,044,382.37
	3.) Tax Declaration Transfer/Revision and Transfer of Real Property Ownership	• all modes of real property transactions are properly documented	• <u>225</u> transfer of real property ownership for the two (2) semester	• 200 varied modes of transfer of real property ownership				
	4.) Submission of Monthly and Quarterly Reports	• timeliness in submission of transactions and reports to PASSO and DOF-BLGF	• on-schedule submission of monthly and quarterly transactions and reports	• 4 quarterly reports and 12 monthly reports				
	5.) Records Management	• systemic and orderly depository of files, documents and records	• Efficient filing system for easy retrieval and reference	• roomy workspace and improved lay-out making us more work-efficient				
	6.) Annotation, Cancellation and Release of Mortgage	• promote the finance sector the availability of credit for capital investment	• Mortgaged properties are annotated and for release are cancelled					
	7.) Certification Issuances (Certified True Copy, Tax Declaration Photocopy, Landholding/No Landholding, No improvement, Tracer Verification, Other Certifications)	• clientele request acted as much as possible with speed, cordiality and strive for quality-service	• An agglomeration of assorted certifications totalling <u>1,038</u> was issued to clientele for the 1st preceeding semester alone	• <u>2,000</u> units assorted certifications				
	8.) Endorsement of Transactions to the Provincial Assessor's Office (for speed)	• to consider requests as special to execute/expedite prompt dispatch and accelerate a process	• Transactions endorsement to the Provincial Assessor's Office to expedite approval, <u>83</u> for the period	• <u>100</u> endorsements to PASSO to expedite/accelerate, approval of transaction				

	9.) Consultaion/Queries	<ul style="list-style-type: none"> • genteel approach to offered solutions and suggestions, keen of wisdom and understanding, skill, experience and professionalism 	<ul style="list-style-type: none"> • An assortment of queries to this Office been addressed by the respective personnel 	<ul style="list-style-type: none"> • All Walk-ins (clientele) were readily served/entertained and offered solutions and suggestions with their varied queries 				
	10.) Attendance to Monthly Meetings, Seminar-Workshops, Regional Conferences and National Conventions (Municipal Assessors League of Leyte, Regional Association of Treasurers and Assessors, Philippine Association of Assessing Officers, Philippine Association of Municipal Assessors, Philippine Association of Local Treasurers and Assessors)	<ul style="list-style-type: none"> • gather updates of the profession and discover what is new out there; hone and sharpen our skills/talents; earn CPE/CPD units for renewal of license 	<ul style="list-style-type: none"> • updates relative to our job, skills development, continuing education for proficiency 	<ul style="list-style-type: none"> • to attend the following : – 12 monthly Provincial Meetings – 3 Annual Regional Seminar-Workshops – 4 Annual National Conventions 				
	• Schedule of Market Values (New SMV)	<ul style="list-style-type: none"> • to process numerical data and reckon the approximate base unit values that are always affected by rising prices 	<ul style="list-style-type: none"> • adjusted base unit values supposedly renewed every 3 years 	<ul style="list-style-type: none"> • locally researched Base Unit Values as reference to the Local Tax Code, PASSO and DOF-BLGF 				
	• Conduct Information and Education Drive or Promotion of RPT thru the DepEd and Barangay Officials	<ul style="list-style-type: none"> • payment of real property tax as instructive formulation apothegmatic to procure the varied infrastructures and service in government 	<ul style="list-style-type: none"> • Advocacy in the payment of real property tax 	<ul style="list-style-type: none"> • IEC drives, introduced on occasions, during intersectoral meetings, inter-agency seminar-workshops and barangay assemblies 				

Prepared by:

Reviewed: Local Finance Committee


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Approved:


SIXTO B. DE LA VICTORIA
Municipal Mayor

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

OFFICE **MUNICIPAL HEALTH OFFICE**

Mandate : Effective delivery of basic health care services in the municipality of albuera.

Vision : Healthy and empowered Albueranans enjoying quality health care delivery system.

Mission : To provide quality health services through easy accessibility and availability of all health services for the betterment of all populace especially the underserved.

Organizational outcome: Maintained and sustained effective Health Care Delivery System in the municipality of Albuera, Leyte by the year 2023

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the year			
					PS	MOOE	CO	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
	Personal Services MOOE Capital outlay				12,267,542.77	8,078,000.00	-	20,345,542.77
3000-03-01-011-0002	Maternal & Child Health Care Program	> 95% of deliveries are facility based	> mothers delivered at the health facility	> 95% of deliveries are facility based				
		> newborns babies delivered at rhu birthing facility are screened (NBS)	> number of newborns babies delivered at rhu birthing facility	> newborns babies delivered at rhu birthing facility				
	Expanded Program on Immunization	> live births were immunized as scheduled	> number of live births immunized	> 2021 total live births			-	

3000-03-01-011-0014	Nutrition Program	> Severely Acute Malnourish (SAM) Children identified and managed	> # of SAM Children given food and micronutrient supplements	> SAM children below 6 yrs				
3000-03-01-011-0015	Family Planning Program	> Reduced Unmet needs for Family Planning	> decrease number of WRA with unmet needs for Family Planning	> women of reproductive age [15-45 YO]				
3000-03-01-011-0010	Acute Respiratory Infection Control Program	> ARI cases diagnosed and managed early	> # of ARI cases diagnosed and managed	> all patients with ARI				
	Control of Diarrheal Diseases Program	>100% ORS utilization rate	100% ORS utilization rate	> all cases				
3000-03-01-011-009	National Tuberculosis Program	> Diagnosed TB patients managed and cured.	> # of TB cases diagnosed and treated	> all presumptive TB patients				
3000-03-01-011-008	Environmental Health and Sanitation Program	> household have access to safe and potable drinking water	> # of household with access to safe and potable drinking water	> households who don't have access to safe & potable drinking water.				
		> 25% of Barangays (4 brgy) in the Municipality is declared ZOD	> All households of the 25% barangays (4 brgy) in the municipality have sanitary toilet facility.	the 4 chosen barangay in the municipality				
3000-03-01-011-004	Dental Health Services Program	> orally healthy children, pregnant women and populace.	> # of target clients provided with Dental Health Care services	> under six children, pregnant women and populace				

3000-03-01-011-0013	Special Programs mandated by DOH like Garantisadong Pambata/Filaria Mass Treatment/ Measles Elemination & other services	> all DOH special programs mandated by DOH implemented	> all special programs mandated by DOH implemented	> all targeted age group				
	Medical Mission/blood letting activity	Medical/Dental Mission/ blood letting activity 2020 conducted	Conduct of blood letting/medical and dental consultation and treatment done with free medicines provided	> populace of Albuera				
3000-03-01-011-006	Operation Tuli	> mass circumcision done	> # of targeted children circumcised	> uncircumcised children				
3000-03-01-011-0017	CHT/BHW Training/PIR	> BHW trained / PIR conducted	training/ PIR conducted > capacity and skills of volunteers enhanced	Health workers and volunteers				
3000-03-01-011-007	Combatting HIV/AIDS Program	Increase community awareness on HIV/AIDS disease; cases identified and treated	symposia at different High Schools in the municipality conducted;screening, casefinding and proper referral of confirmed cases for treatment	teen age group				
3000-03-01-011-0016	Prevention and control of COVID 19 Diseases	Increase awareness on prevention and control of COVID 19 disease thereby minimal COVID cases identified in the municipality	Their is strict implementation of Executive Orders and stict compliance of minimum health standards mandated by DOH, such as wearing of face mask, physical distancing, hand washing or use of sanitizer.	> populace of Albuera				

		target age group completely immunized with COVID -19 vaccine	18 years old and above given COVID-9 vaccine	> populace of Albuera				
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Prepared by:

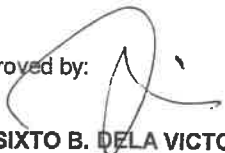
Reviewed by: Local Finance Committee


MA. ASUNCION J. BARTE, RN
 MHO-DIC


KARLA GENCIANOS, ENP
 MPDC


MARIA GEMMA M. SAMSON
 Municipal Budget Officer


FLORDELIZ PARRILLA, CPA
 Municipal Treasurer

Approved by: 
SIXTO B. DELA VICTORIA
 Municipal Mayor

MANDATES, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS

CY 2023

ALBUERA, LEYTE

OFFICE : MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE

MANDATE : AN OFFICE RESPONSIBLE FOR THE PROTECTION OF SOCIAL WELFARE RIGHTS AND PROMOTION OF SOCIAL DEVELOPMENT.

VISION : A SOCIETY WHERE THE POOR, VULNERABLE AND DISADVANTAGED INDIVIDUALS AND COMMUNITIES ARE EMPOWERED FOR AN IMPROVED QUALITY OF LIFE.

MISSION : A MUNICIPALITY WHERE MEN AND WOMEN HAVE EQUAL RIGHTS AND OPPORTUNITIES IN ACCESSING SOCIAL WELFARE SERVICES.

Organizational Outcome : Efficient and appropriate Social services delivered and provided for an improved quality of life and empowered local constituents.

AIP REFERENCE CODE	PROGRAMS/PROJECTS/ACTIVITIES	MAJOR FINAL OUTPUT	PERFORMANCE/OUTPUT INDICATOR	THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET FOR THE YEAR			
					PS	MOOE	CO	TOTAL
3000-03-02-005-0002	2. Child Welfare & Development Program							
3000-03-02-005-0002-0001	- Honoraria for CDWs	Strengthened delivery of social services	- Honoraria to 27 DCWs/CDWs provided	27 DCWs/CDWs	5,129,569.84	15,403,000.00		20,532,569.84
3000-03-02-005-0002-0002	- DCWs/CDWs Capability Training		- 27 day care workers trained	29 DCWs/CDWs				
3000-03-02-005-0002-0003	- Travelling Expenses (DCWs/CDWs)		- travelling expenses for DCWs/CDWs provided					
3000-03-02-005-0002-0004	- Socio Cultural Activities for Children		- socio-cultural activities for a target of 969 children conducted	690 children				
3000-03-02-005-0002-0005	- Advocacy for child abuse/trafficking; CSAC/Child labor/ CICL		- Activities & assistance to support RA 7610/RA 9344/RA 9231 (CICL/Child Abuse/child trafficking/Child labor) undertaken	2 trainings				
3000-03-02-005-0002-0006	- Conduct of Supplementary Feeding Program		- supplementary feeding undertaken (children 3 to 5 years old)	690 children for 120 days				
3000-03-02-005-0003	3. Gender and Development Program							
3000-03-02-005-0003-0001	- Conduct Gender and Development Trainings	Strengthened delivery of social services	- GAD Capability training for 150 stakeholders/clients conducted	4 trainings				
3000-03-02-005-0003-0002	- Travelling Expenses (GAD Program)		- Travelling expenses for the implementation of GAD Program provided	as the need arises				

3000-03-02-005-0004	4. Women Welfare Program							
3000-03-02-005-0004-001	Skills Training on Hair dressing and Make up	Strengthened delivery of social services	Skills Training on Hairdressing and make up conducted	20 women				
3000-03-02-005-0004-002	- Social Enhancement/ socio-cultural activities		- social enhancement activities for 50 women undertaken	20 women				
3000-03-02-005-0004-003	- Travel Expenses (VAWC)		- travel expenses for VAWC program provided	100 women				
3000-03-02-005-0004-002	- Livelihood Assistance for Women/Family Heads and Youth		- Livelihood and skills training for women provided	20 women				
3000-03-02-005-0004-003	Social Services to Solo Parents		Social services assistance to solo parents extended					
3000-03-02-005-0004-004	VAWC Training		Trainings on Violence against women and children conducted	16 VAW Desk Officers				
3000-03-02-005-0004-005	5. Youth Welfare Program							
3000-03-02-005-0005-001	- Skills training	Strengthened delivery of social services	- skills training for 20 youths provided					
3000-03-02-005-0005-0002	- Livelihood Assistance		- livelihood capital assistance to 10 youths provided					
3000-03-02-005-0005-0003	- Educational assistance		- Educational assistance to 25 deserving students extended	25 youths				
3000-03-02-005-0006	6. Welfare Programs for Persons with Disabilities (PWDs)							
3000-03-02-005-0006-0001	- Social enhancements for PWDs	Strengthened delivery of social services	- social enhancements provided to 75 PWDs					
3000-03-02-005-0006-0002	- Procurement & Distribution of Assistive or prosthesis devices for PWDs		- assistive/prosthetics acquired and distributed to 20 PWDs					
3000-03-02-005-0006-0003	- Skills Training		- skills trainings for PWDs provided	20 PWDs				
3000-03-02-005-0006-0004	- Financial Assistance to Person's with Disabilities		- financial assistance to PWDs extended					
3000-03-02-005-0006-0005	- Auxilliary assistance for PWDs		-auxilliary assistance for PWDs provided	10 PWDs				
3000-03-02-005-0006-0006	- Acquisition of Office supplies, other supplies & materials, & furniture & fixtures for PDAO		- office supplies, other supplies & materials, furniture & fixtures for PDAO acquired	3 PWDs				

3000-03-02-005-0007	7. WELFARE FOR THE ELDERLIES (Senior Citizens)							
3000-03-02-005-0007-0001	- Food & Burial Assistance to Senior Citizens	Strengthened delivery of social services	- Food and Burial assistance to senior citizens extended	4,200 clients				
3000-03-02-005-0007-0002	- Financial Assistance to Senior Citizens		- financial assistance to senior citizen's provided	500 clients				
3000-03-02-005-0007-0003	- Social enhancements for senior citizens		- privileges and benefits provided/availed & socio cultural activities conducted:	50 clients				
3000-03-02-005-0007-0004	- Skills training for senior citizens		- skills trainings for identified senior citizens conducted.	1 trng				
3000-03-02-005-0007-0005	- Pay-out activities for social pension		- social pensions for the elderlies distributed	3 pay outs				
3000-03-02-005-0007-0006	- social services program for older persons		- other social services to older persons provided					
3000-03-02-005-0007-0007	- Acquisition of Office supplies, other supplies & materials, & furniture & fixtures for OSCA		- office supplies, other supplies & materials, furniture & fixtures for OSCA acquired	quarterly				
3000-03-02-005-0008	8. FAMILY WELFARE PROGRAM							
3000-03-02-005-0008-0001	- Pay-out activites for the UCT beneficiaries	Strengthened delivery of social services	- pay-out activities to UCT beneficiaries conducted	1 pay out				
3000-03-02-005-0008-0002	- Capability building/trngs for women, FH, children and youth		- capability building conducted	1 trng				
3000-03-02-005-0008-0003	- Sustainable livelihood program		- livelihood capital assistance extended	50 clients				
3000-03-02-005-0008-0004	- Financial Assistance & other support support services to Balik Probinsiya beneficiaries		- financial assistance and other support services provided	3 clients				
3000-03-02-005-0008-0005	- Recovery & reintegration program for trafficked persons		- recovery & reintegration program for trafficked persons implemented	planning and advocacy activities				
3000-03-02-005-0008-0006	Property and Equipment for distribution		Property and equipment distributed to qualified recipients	Annual				
3000-03-02-005-0009	9. EMERGENCY ASSISTANCE PROGRAM							
3000-03-02-005-0009-001	Assistance to Individuals in Crisis Stiuation (AICS)	delivery of social services	Limited financial assistance extended	300 clients				


3000-03-02-005-0010	10. Community Outreach Program	Strengthened delivery of social services	Outreach programs extended to all 16 barangays	16 brgys					
3000-03-02-005-0011	11. Community Welfare Program								
3000-03-02-005-0011-01	Capability Building for Marginalized Communities	Strengthened delivery of social services	Marginalized communities capacitated	10 communities					
3000-03-02-005-0012	12. KALAHI-CIDSS NCDDP-LGU Counterpart (Phase 3)	Strengthened delivery of social services	KALAHI-CIDSS programs implemented to all target barangays	10 brgys					
3000-03-02-005-0013	13. Municipal Special Bodies/Councils Planning/Monitoring and Quarterly/Monthly Meetings (TWG-MIAC/MGAD/MCPC/LCAT-VAWC	Strengthened delivery of social services	Quarterly meetings/plaanning and monitoring of special bodies/mun. committees conducted	quarterly meetings/monit oringconducted to municipal special bodies conducted					
	-14. Acquisition of Office supplies, other supplies & materials, & furniture & fixtures , equipment		Office supplies and materials purchased	refer to PPMP					

Reviewed : Local Finance Committee

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Approved :


SIXTO B. DE LA VICTORIA
 Municipal Mayor

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

LGU Albuera

Department: POPULATION OFFICE

Mandate To mobilize/assist/coordinate/facilitate in the implementation of population management program, family planning services, and nutrition program.

Vision Responsible individuals, well-planned, prosperous healthy happy families, empowered communities guided by universal values living harmoniously and equitably and a sustainable environment.

Mission To ensure continuing high quality professional development programs for population, Responsible parenthood and Reproductive Health in order to enhance the competencies and strengthen the capabilities of men, women, couples and families.
To make responsible decisions to meet their express needs in the timing, spacing and number of children.

Organizational outcome: Maintained and sustained population management program and nutrition program in the Municipality of Albuera by year 2023.

AIP Reference Code [1]	Program/project Activity Description [2]	Major Final Output [3]	Performance/Output Indicator [4]	Target for the Budget Year [5]	Proposal Budget for the year			
					PS [6]	MOOE [7]	CO [8]	Total [9]
3000-03-03-001-0001	Personal Services MOOE Capital outplay							
3000-03-03-001-0002	Responsible Parenting Movement Class	RPM classes conducted to couples in reproductive age	90% of would-be couples attending	150 couples of Reproductive age	632,0035.96	1,708,000.00		2,340,035.96
	Advocacy for teenage pregnancy Family	Trainings/Symposiums of teen age pregnancy issues conducted	90% young pregnant women attended	30 young pregnant women				
	Family Planning development session to 4Ps beneficiaries	FDS facilitated to 4Ps beneficiaries	100% attended farmers	All 4Ps beneficiaries				

	Pre Marriage Orientation Counselling	Conducted Pre Marriage orientation counselling	90% conducted and completed	200 would be couples				
	Family Planning Program	Family Planning increased	New acceptors of family planning increased	A woman of reproductive age				
	Monthly meeting with the Barangay Population volunteer (BPV)	Conducted	100% attendance	19 Barangay Population volunteer (BPV)				
	BPV Trainings/Seminars/Convention	BSPO Training conducted	Untrained BPV personnel					
	Family Planning Month Activity	Conducted to mothers in reproductive age	100% attendance	19 BPV 50 mothers in reproductive age				
	Adolescent responsible sexuality education	ARSE conducted	ARSE conducted to Grade V-VI pupils Grd. 7-12 students	All Grade V-VI Grade 7 K12 students				
3000-03-03-001-0003	Nutrition Program							
	Operation Timbang (OPT)	OPT consolidated and reviewed	90% pre school children weighed	PS children in 16 barangays				
	Monthly meeting with the BNS	Monthly meeting conducted to BNS	100% attendance	18 BNS's				
	Supplemental Feeding	Conducted supplemental feeding	95% given food	All severely wasted PS children				
	Nutrition Month celebration	Activities for Nutrition month conducted	100% attended	LNC, BNC members				
	Barangay Nutrition Scholars Training /Seminars Convention	BNS training/seminars conducted convention	Conducted 100% attendance	18 BNSs				

	Formulation of Local Nutrition Action Plan	LNC Training conducted	LNC Plan formulated	LNC members				
	Formulation of Barangay Nutrition Action Plan	BNC Training conducted	BNC Plan formulated	Brgy. Council in 16 Brgys.				
	First 1,000 days orientation to pregnant lactating women	Pregnant lactating women oriented	100% attendance	Pregnant and Lactating women				

Prepared:

Reviewed by: Local Finance Committee


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 Municipal Mayor

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

Department : OFFICE OF THE MUNICIPAL AGRICULTURE

Mandate: A responsible for the promotion of agricultural development, economic growth and environmental sustainability. Thus, it shall promote the policy framework supportive to the principles and action agenda necessary to make agriculture and agri-fishery based enterprises profitable, competitive & help spread the benefits of development to the poor, particularly in the rural areas.

Vision: Dynamic rural communities thriving with a new breed of farmer-entrepreneurs who do profitable business out of agriculture and fishery in society characterized by freedom and equity.

Mission: A truly democratic society must give top priority to the welfare of the majority of its people. Recognizing that the majority of the Filipino people are farmers and fishermen, we must therefore improve their productivity, increase their real income and uplift the quality of their lives.

Organizational Outcome:

To come up with a dynamic Agri-Fishery Extension Support to the farmers and fisherfolks that will result to a profitable and progressive Albueranos.

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
8000-03-02-003-0001	A. General Administration: -Conduct farm/home visits -Conduct/facilitate meetings -Prepare certification/transport permits -Distribute IEC materials	conducted conducted Prepared Distributed	farmers farmers farmers farmers	300 farm/home 50 meeting 60 permits/certifications 120 IECs	5,054,578.61	9,652,621.00		14,707,199.61
8000-03-02-003-0002	B. Programs, Projects, and Activities 1. Rice Development Program -Purchase Certified Rice Seeds -Purchase hybrid Rice Seeds -Purchase Fertilizers -Monitoring of farmers ricefield *-Provide RCM recommendation to farmer ricefields -Insured farmers ricefield -Conduct rice related training/seminar -Provide IEC materials	Provided Provided Provided Monitored Recommended Insured Conducted Provided	farmers farmers farmers farmers farmers farmers farmers farmers	900 bags @ 2,300/bag 400bags @ 3,000/bag 1,700 bags @ 1,200/bag 750 hectares 300 hectares 300 hectares 1 training 200 farmers				

8000-03-02-003-0003	<p>2. Corn Development Program</p> <ul style="list-style-type: none"> -Purchase corn seeds -Purchase fertilizers -Insure corn fields -Conduct corn related training/seminar -Monitoring of farmers cornfield <p>3. Backyard/Container Gardening</p> <ul style="list-style-type: none"> -Purchase/distribute of assorted vegetable seeds. -Provide fertilizers 	<p>Distributed</p> <p>Distributed</p> <p>Insured</p> <p>Conducted</p> <p>Monitored</p> <p>Provided</p> <p>Provided</p>	<p>corn farmers</p> <p>corn farmers</p> <p>corn farmers</p> <p>corn farmers</p> <p>corn farmers</p> <p>farmers</p> <p>farmers</p>	<p>200 bags</p> <p>200 bags</p> <p>50 hectares</p> <p>1 training/seminar</p> <p>100 hectares</p> <p>12 kg. of assorted vegetable seeds</p> <p>50 bags</p>				
8000-03-02-003-0004	<p>4. Livestock/Poultry Development Program</p> <ul style="list-style-type: none"> -Purchase of native/free range chicken for dispersal program -Conduct deworm of large ruminants -Large ruminants provided with vitamins -Purchase of biologics to livestock and poultry -Conduct hog cholera vaccination -Conduct hog dewormed -Monitor small ruminants -Monitor backyard piggeries -Provide hogs with vitamins -Conduct bird (chicken,ducks) vaccination -Assist/monitor goat farm & Poultry -Conduct livestock/polultry related training -Conduct anti-rabies vaccination campaign -Insure hogs 	<p>Provided</p> <p>Conducted</p> <p>Provided</p> <p>Provided</p> <p>Conducted</p> <p>Conducted</p> <p>Monitored</p> <p>Monitored</p> <p>Provided</p> <p>Conducted</p> <p>Assisted</p> <p>Conducted</p> <p>Conducted</p> <p>Insured</p>	<p>farmers</p> <p>farmers</p> <p>farmers</p> <p>farmers</p> <p>farmers</p> <p>farmers</p> <p>farmers</p> <p>farmers</p> <p>farmers</p> <p>farmers</p> <p>farmers</p> <p>dog owner</p> <p>farmers</p>	<p>16 sets (1 male+9female) per set</p> <p>750 ruminants</p> <p>750 ruminants</p> <p>500heads livestock/ poultry</p> <p>1,500 hogs</p> <p>1,500 hogs</p> <p>80 small ruminants</p> <p>80 backyard piggeries</p> <p>1,500 hogs</p> <p>2,000 heads</p> <p>2goat farms & 2poultry</p> <p>1 training</p> <p>3,000dogs vaccinated</p> <p>1,000 hogs</p>				
8000-03-02-003-0005	<p>5. Fisheries Development Program</p> <ul style="list-style-type: none"> -Conduct Seaborne Patrol Operation -Rehabilitate Fish Sanctuary & MRA -Insure Municipal Fishing Boat -Maintain/repair patrol boat - Conduct fishing boats, fishing gears and fisherfolks registration -Distribute tilapia fingerlings to backyard fishpond -Conduct info drive 	<p>Conducted</p> <p>Maintained</p> <p>Insured</p> <p>Maintained</p> <p>Conducted</p> <p>Distributed</p> <p>Conducted</p>	<p>FLET & PNP fisherfolks</p> <p>fisherfolks</p> <p>patrol boat operator</p> <p>Fisherfolks</p> <p>farmers</p> <p>fisherfolks</p>	<p>144seaborne patrol</p> <p>2 FS's & 1 MRA</p> <p>500 fishing boats</p> <p>1 patrol boat</p> <p>500fishing boat,500 fishing gears & 100 fisherfolks</p> <p>10,000 tilapia fingerlings</p> <p>11 coastal brgys.</p>				

8000-03-02-003-0006	6. High Value Commercial Crops Development Program -Purchase/distribute Jackfruit, Citrus, Cacao, Lanzones seedlings -Conduct HVCCDP related training -Purchase Complete Fertilizers -Purchase assorted vegetable seeds -Construction of Green House -Provide IEC materials	Distribute	Farmers	2,000 Jackfruit seedlings 1,000 Citrus seedlings 1,000 Cacao seedlings 1,000Lanzones seedlings				
8000-03-02-003-0007	7. Organic Agriculture Development Program -Produce organic fertilizer -Municipal Composting Facility -Biocomposter -Operate Shredding machine -Conduct Organic Fertilizer related training	Conducted	Farmers	1 training				
8000-03-02-003-0008	8. Animal Health Development Program -Animal Health Services - Meat Inspection Services -Issue meat inspection certificate -Conduct Anti Mortem and Post Mortem for chicken, hogs and large ruminants. -Conduct animal health related training	Conducted	Farmers	24MT Vermicast 1 composting facility 1 Biocomposter 1 shredding machine 1 training				
		Conducted	Farmers	1,000 animals treated 1,000 animals deworm Wound treatment, Anti-anemia 1,500 certificates 6,000 anti mortem chicken 6M post mortem for dressed chicken 3,600heads anti & post mortem of hogs 384 heads anti & post mortem of large ruminants 1 training				

8000-03-02-003-0009	9. Farm Mechanization Program -Operation and maintenance of 4WD farm tractors and Multi-tilling machines	Maintained/ Repaired	farmers	4 farm tractors and 2 multi-tilling machines 100has. Of rice/corn fields 5 veg. garden serve				
8000-03-02-003-0010	10. Institutional Development Program -Conduct MFARMC meeting -Reactivate of MAFC -Conduct MAFC meetinf -Conduct/Organize fisherfolk/farmers organization	Conducted Reactivated Conducted Organized	MFARMC MAFC Fisherfolks/ Fisherfolks/ Farmers	2 meetings 1 MAFC 2 MAFC meetings 3fisherfolk/farmers organization organized				
8000-03-02-003-0011	11. Maintenance & Improvement of OMA Warehouse and Info Center cum Bodega -Fabrication of wood pallet and installation of window grills	Fabricated/ Installed	Warehouse & Info Center cum Bodega	1 Warehouse 1 Info Center cum Bodega				


Prepared by:


JEROME P. JUNCO, ABE
 Municipal Agriculturist

Reviewed: Local Finance Committee


KARLA A. GENCIANOS, ENP
 MPDC


MARIA GEMMA M. SAMSON
 Municipal Budget Officer


FLORDELIZ A. PARRILLA, CPA
 Municipal Treasurer

Approved:


SIXTO B. DELA VICTORIA
 Municipal Mayor

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS FOR FY 2023
LGU: ALBUERA

- Department** : **MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES OFFICE**
- Mandate** : The MENRO shall take charge of the Municipal Environment and Natural Resources and shall perform the function under Section 17 of RA 7160 otherwise known as the Local Government Code of 1991
- Vision** : A municipality enjoying and sustaining its natural resources with a clean and healthy environment.
- Mission** : To manage, supervise, preserve and protect the environment and the natural resources of the municipality.
- Organizational Outcome** : Clean, green, healthy and ecologically balanced environment delivered to the people of Albueria.

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
8000-03-02-004-001	A. General Administration							
8000-03-02-004-002	1 Municipal Ecological Solid Waste Mgt. Board (MSWMB) Quarterly Meeting	Conducted	Board Meeting	4 Meetings	1,530,320.36	3,508,150.00		5,038,470.36
8000-03-02-004-002-001	2 Training Expenses - Solid Waste Management Plan for all Barangay and Stakeholders	Workshop/Seminar conducted to brgys./brgy. Officials	No. of Barangay Personnels Trained	1 Workshop/Seminar (January-December)				
	3 Issue Certification as requirement for Permit to cut trees and Permit to Transport	Issued	Issuances	2 issuances per month				
	4 Issue Barging Info. Sheet	Issued	Issuances	10 issuances/month				
	5 Attend SB Sessions that concerns environmental issues	Attended	No. of Sessions attended	1 session per month				
	6 Conduct MENRO Office Meetings	Conducted	Office Meetings	Monthly				
	7 Conduct/Participate MMT Sand and Gravel Quarterly Inspection	Conducted/Participated	Inspection	Quarterly				
	8 Conduct/Participate in WQMA Multi-Sectoral Group Water Quality Inspection	Conducted/Participated	Inspection	Quarterly	-			
	9 Attend/Participate in MRFC Meeting	Attended	Attendance	Quarterly				
	# Attend Inter-Agency Virtual Meetings	Attended	Attendance	Quarterly				

	# Submit SAG Extraction Bi-Monthly Report	Submitted	Submit reports on time	2 Reports/month				
	# Submit SAG Extraction Quarterly Report	Submitted	Submit reports on time	Quarterly				
	# Prepare and Submit DPCR	Prepared/Submitted	Report Submitted on time	1/year				
	# Prepare and Submit Quarterly Physical and Financial Report of Operations	Prepared/Submitted	Submit reports on time	Quarterly				
	# Regular capability building for MENRO staff and personnel	Conducted/Attended	Certificate	2/year				
	B. Programs, Projects and Activities							
8000-03-02-004-002	1 Ecological Solid Waste Management Programs and Services							
	a. Trainings/seminars for ESWM Plan for Barangays and Stakeholders	Trainings/Seminars conducted for barangays and stakeholders	16 Barangays and stakeholders trained for the creation of ESWM	16 barangays and stakeholders				
	b. WACS for Ecological Solid Waste Management	Analysis and Characterization of municipal wastes	Establishment of Waste Analysis and Characterization data in barangays	WACS of 16 barangays				
	2 Environmental Management Program							
8000-03-02-004-003-001	a. Mining Law Implementation	MGB deputation conducted	Deputation of LGU and PNP personnels	MGB Deputation of 10 LGU and PNP Personnel				
8000-03-02-004-003-002	b. Water Quality Management Area (WQMA) Implementation	Water bodies of the municipality monitored	Improved quality of water in coastal, rivers and creeks	5 sampling stations				
	c. Purchase of two (2) Motorcycles for SAG monitoring purposes	2 motorcycles purchased	Improved monitoring of SAG operations	2 Motorcycles				
	3 Clean and Green Program	Clean and Green Program implemented	Pronouncement of winners for model schools and barangays implementing ESWM	3 schools and 3 barangays declared as winners				
	4 Reforestation Program							

8000-03-02-004-004-001	a. Purchase of endemic tree seedlings	Seedlings procured and planted	70% survival rate of planted seedlings	10,000 endemic tree seedlings				
8000-03-02-004-004-002	b. Purchase of mangrove propagules	Propagules procured and planted	70% survival rate of planted propagules	10,250 mangrove propagules				
	c. Fabrication and Installation of Collapsible Greenhouse	Greenhouse fabricated and installed	100% completion	Two (2) 4x8m collapsible greenhouse				
	d. Establish Communal Forest	Established and maintained	Establishment of Communal Forest	78 hectares				
8000-03-02-004-004-003	e. Tree Planting Activities	Tree planting activities conducted	No. of seedlings/propagules planted and maintained	4 tree planting activities				

Prepared by:


AMADO REY D. SALVAME
 MENRO-Designate

Reviewed: LOCAL FINANCE COMMITTEE


KARLA C. GENCIANOS, ENP
 MPDC


MARIA GEMMA M. SAMSON
 Municipal Budget Officer


FLORDELIZ A, PARRILLA, CPA
 Municipal Treasurer

Approved:


SIXTO B. DE LA VICTORIA
 Municipal Mayor

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

LGU: Municipality of Albuera

- OFFICE :** MUNICIPAL ENGINEER'S OFFICE
- Mandate :** Initiate, review and recommend changes in policies and objectives, plans and programs, techniques and practices in infrastructures development and public works in general of the LGU.
Administer, coordinate, supervise, and control the construction, maintenance, improvement and repair of roads, bridges, and other engineering and public works in general of the LGU.
- Vision :** To attain satisfactory accomplishment of projects implemented in accordance with the approved plans, specifications and standard programs observed monitoring and supervision procedure of the facilities under engineering services.
- Mission :** Carry out program, projects and activities that will support the development of thrust of the provincial, regional and national government.
Oversee the evaluation, planning and operations related to municipal roads, bridges, and other engineering and public works projects of the LGU.
- Organizational Outcome :** Basic engineering services provided.

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
8000-03-02-005-0002	Repairs and Maintenance - Infrastructure Assets							
8000-03-02-005-0002-0001	- Power Supply Systems	- Regular maintenance of Illumination facilities and repaired/replaced damaged and busted street lights	- Illumination facilities maintained and functional		11,695,985.28	19,810,391.96		31,506,377.24
8000-03-02-005-0002-0002	- Road Networks (Mun. Streets)	- Repair of damaged roadway carriage & conduct regular maintenance of municipal	- Road networks (municipal streets) repaired, maintained and in good					-
8000-03-02-005-0002-0003	- Parks, Plazas and Monuments	- Regular maintenance of existing parks, plazas and monuments conducted	- Existing parks, plazas and monuments maintained			-		-
8000-03-02-005-0002-0004	- Water Supply System	- Repair damaged existing pipelines and other appurtenances and conduct regular maintenance of the same	- Existing water supply system properly maintained and operational			-		-
8000-03-02-005-0003	Repair and Maintenance - Buildings and other Structure							
8000-03-02-005-0003-0001	- Multi-Purpose PUV Terminal Building	- Repaired and replaced damaged and busted bulbs - Repainting of basketball court and benches	- multi-purpose PUV terminal building electrical fixtures repaired & basket ball court and benches repainted and maintained					-
8000-03-02-005-0003-0002	- ABC Training and Development Center	- ABC training & development center repaired & maintained	- ABC training & development center repaired & maintained					-
8000-03-02-005-0003-0003	- Municipal Overpass	- municipal overpass repaired and maintained	- municipal overpass repaired and maintained					-
8000-03-02-005-0003-0004	- Tourist Facility (SMR/Ecolodge)	- tourist facilities in SMR repaired	- tourist facilities in SMR repaired					-
8000-03-02-005-0004	Repair and Maintenance - Buildings and other Structure							
8000-03-02-005-0004-0001	- Office Building (Municipal Building)	- regular maintenance and repair of damaged/dilapidated portion of municipal building	- Municipal buildings repaired & maintained					-
8000-03-02-005-0004-0002	- Market Buildings	- regular maintenance and repair of damaged/dilapidated portion of market buildings	- market buildings repaired & maintained					-

8000-03-02-005-0004-0003	- Slaughterhouse	- regular maintenance and repair of damaged/dilapidated portion of slaughterhouse	- Slaughterhouse repaired & maintained						-
8000-03-02-005-0004-0004	- AMWSS Building	- regular maintenance and repair of damaged/dilapidated portion of AMWSS building	- office building (AMWSS) improved						-
8000-03-02-005-0004-0005	- DA Warehouse and Info Center Cum	- regular maintenance and repair of damaged/dilapidated portion of DA warehouse and Info Center Cum	- DA warehouse and Info center cum repaired & maintained						-
8000-03-02-005-0004-0006	- DSWD Warehouse	- regular maintenance and repair of damaged/dilapidated portion of DSWD warehouse	- DSWD warehouse repaired & maintained						-
8000-03-02-005-0004-0007	- OSCA building	- regular maintenance and repair of damaged/dilapidated portion of OSCA building	- OSCA building repaired, maintained and operational						-
8000-03-02-005-0004-0008	- School Building (Child Development Center)	- regular maintenance and repair of damaged/dilapidated portion of School Building (Child Development Center)	- CDC repaired & maintained						-
8000-03-02-005-009	Land Improvements								
8000-03-02-005-009-0001	- Construction of Perimeter Fence @ Brgy. San Pedro)	- Construction of 778 lin. mtrs. Perimeter fence @ Slaughter house and warehouse site in Brgy. San Pedro	- 778 lin. mtrs.perimeter fence at Brgy. San Pedro (Slaughter House & Warehouse site) constructed						-
8000-03-02-005-009-0002	- Construction Perimeter Fence @ Benolho Sanitary Land Fill	- Construction of 998 lin. mtrs. Perimeter fence @ Brgy. Benolho Sanitary Landfill Site	- 998 lin. mtrs. perimeter fence at Brgy. Benolho Sanitary landfill constructed						-
8000-03-02-005-009-0003	- Construction Perimeter Fence @ Motorpool Extension	- Construction of 218 lin. mtrs. Perimeter fence @ Brgy. San Pedro Motorpool Extension	- 218 lin. mtrs. perimeter fence at Motorpool extension constructed						-
8000-03-02-005-0010	Other Infrastructure Assets								
8000-03-02-005-0010-001	- Construction/Installation of Lightings @ Albuera Public Market	- Installation of 11units SOLAR LED lights @ Albuera Public Market Area	- 11units SOLAR LED lights installed @ Albuera Public Market Area						-
8000-03-02-005-0010-002	- Installation of Perimeter Lightings @ SMR	- Installation 15 units SOLAR LED Lighths @ SMR	- 15 units SOLAR LED Lighths installed @ SMR						-

8000-03-02-005-0011	Road Networks						
8000-03-02-005-0011-001	- Construction of Sanitary Landfill Roadway	- construction of n 720.03 lin. mtrs. concrete pavement roadway	- 720.03 lin. mtrs. concrete pavement roadway constructed				-
8000-03-02-005-0011-002	- Rehab./Improvement of Municipal Streets	- rehabilitation and improvement of 192.3 ln. mtrs x .20 m thk. Municipal streets	- 192.3 ln. mtrs x .20 m thk. Municipal streets rehabilitated and improved				-
8000-03-02-005-0011-003	- Concreting of Farm-to-Market Road @ Brgy. San Pedro	- concreting of 100 ln. mtrs x .20 m thk. x 3.2 m width FMR	- 100 ln. mtrs x .20 m thk. x 3.2 m width FMR concreted				-
8000-03-02-005-0011-004	- Repair/Rehabilitation of Concrete Pavement @ Rotonda Area	- Repair and rehabilitation of 453.92 sq.mtrs. concrete pavement	- 1453.92 sq.mtrs. concrete pavement repaired and rehabilitated				-
8000-03-02-005-0012	Motor Vehicle/Transportation Equipment						
8000-03-02-005-0012-001	- Acquisition of 4 wheel drive pick-up truck	- Acquisition of 4 wheel drive pick-up truck	- one (1) unit 4 wheel drive pick-up truck/service vehicle acquired				-

Prepared:

Reviewed:


JENNIE C. ENANO
Municipal Engineer


MARIA GEMMA M. SAMSON
Municipal Budget Officer


KARLA A. GENCIANOS, ENP
MPDC


FLORDELIZ A. PARRILLA, CPA
Municipal Treasurer

Approved:


SIXTO B. DELA VICTORIA
Municipal Mayor

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

Department **Municipal Cooperative's Office**

Mandate: The Cooperative Development Office (CDO) is mandated by law to promote the viability and growth of cooperatives as instruments of equity, social justice and sustainable economic development.

Vision: An effective and efficient regulatory agency working towards the development of viable, sustainable, socially responsive and globally competitive cooperatives.

Mission: To ensure the safe and sound operations of cooperatives.

Organizational Outcome: Growth and viability of cooperative enterprises improved.


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
8000-03-03-001-0001	A.Cooperative Educational Program							
	1.Coop. Pre Registration Seminar	Conducted	Cooperatives	2 Seminars	362,114.21	487,000.00		849,114.21
	2.LPTRP Team quarterly meeting	Conducted	Cooperatives	2 meetings				
	3.Pre-Membership Education Seminar(PMES)	Conducted	cooperators	2 Seminars				
	B.Financial Support Program							
	1. Extent seed capital for lending operation to deserving cooperative/association	Extented	Cooperative/association	5 Cooperative/ Association				
2. Extend financially with close supervision of Cooperative/Association with actual business	Extented	Cooperative/association	5 Cooperative/ Association					

Prepared:


GLICELYN P. SARSONAS
Administrative Officer II

Reviewed: Local Finance Committee


KARLA A. GENCIANOS, ENP
MPDC


MARIA GEMMA M. SAMSON
Municipal Budget Officer


FLORDELIZ A. PARRILLA, CPA
Municipal Treasurer

Approved:


SIXTO B. DELA VICTORIA
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023
LGU: ALBUERA

Department: ALBUERA MUNICIPAL WATER SUPPLY SYSTEM

Mandate: : Provide 24-hour supply of water to all concessionaires by developing new water services and intensive implementation from non-revenue water reduction program

Vision : The Albuera Municipal Water Supply System is committed to contribute to the improvement of the quality of life of the people of Albuera Leyte by providing safe, potable, adequate and sustainable water supply.


Mission : We pledge to provide water services to the whole Municipality of Albuera, striving to upgrade our facilities and having the best employees to deliver excellent services to the consumers and the community as a whole.

Organizational Outcome: Consumer Satisfaction

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
8000-03-03-003-0001	Provision of potable water supply to consumers	potable water supply provided to all coastal barangay	24 hrs. availability of water supply delivered to different coastal barangay.	Php 5,932,776.21	2,921,419.38	3,078,580.62		6,000,000.00

Prepared:

Reviewed: Local Finance Committee


RODOLFO A. CASANE, JR.
 Waterworks Superintendent II


KARLA A. GENCIANOS, ENP
 MPDC


MARIA GEMMA M. SAMSON
 Municipal Budget Officer


FLORDELIZ A. PARRILLA CPA
 Municipal Treasurer

Approved:


SIXTO B. DELA VICTORIA
 Municipal Mayor

Department/Office : OPERATIONS OF MARKET
Mandate : To Provide buildings structures, stalls and support facilities for the enhancement of economic activities in the municipality
Vision : Empowered constituents enjoy a better quality of life resulting from the economic services provided by market facilities and its consumer goods.
Mission : Consumer goods and needed household items readily available by local constituents at affordable and reasonable prices.
Organizational Outcome : Sustained market operations where consumers availed of economic goods and services at reasonable cost and LGU target revenues generated out of its facilities.


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	MODE 7	CO 8	TOTAL 9
8000-03-03-005-0001	Operation of public market	- Market stall functional with tenants operating their business sustainably	- Stall holders updated their monthly rental	100%	1,863,415.62			1,863,415.62

Prepared:


 MARIO T. CUBI
 Municipal Administrator

Reviewed: Local Finance Committee


 KARLA A. GENCIANOS, ENP
 MPDC


 MARIA GEMMA M. SAMSON
 Municipal Budget Officer


 FLORDELIZ A. PARRILLA, CPA
 Municipal Treasurer

Approved:


 SIXTO B. DELA VICTORIA
 Municipal Mayor



Republic of the Philippine
Province of Leyte
MUNICIPALITY OF ALBUERA

ANNUAL INVESTMENT PROGRAM C.Y. 2023

Prepared by:

Karla A. Gencianos
ENGR. KARLA A. GENCIANOS, EnP
*Municipal Planning and
Development Coordinator*

Approved:


SIXTO B. DE LA VICTORIA
Municipal Mayor

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EXECUTIVE SUMMARY

The Local Government Unit is mandated to formulate plans and programs that will determine and assess the needs of the locality.

The new set of elected officials for the term 2023-2025 formulated the Executive-Legislative Agenda (ELA) in order to set the direction of the municipality. Different PPAs were identified and prioritized so that together with the identified legislative requirements would help in achieving the development thrust set by the incumbent. The PPAs identified will maximize the LGU's mandate in providing essential services and answer the needs of its constituents, this will form part of the updated Local Development Investment Program (LDIP) in which the Annual Investment Program is culled out as its annual slice. The implementation of the Mandanas-Garcia Ruling and the expected decrease in the National Tax Allocation (NTA) affected the prioritization of various programs and services. Various cross-cutting measures are being implemented to maximize the resources of the local government. Also due to limited resources PPAs are still being lined-up to tap other sources to finance unfunded projects and services.

The Annual Investment Program for C.Y. 2023 is the work and financial plan of the local government unit for one year. This is a collective and consultative effort among different stakeholders and functionaries, the Civil Society Organization, different departments and the Local Development Council (LDC) to identify priority PPAs that will respond to the identified needs of the locality as a whole. This cooperative effort will help to come up with the desired development objectives that complement and are aligned with the National Development Thrust. The content of this document is based on the latest guidelines of the Department of Budget and Management, the Department of the Interior and Local Government, the Climate Change Commission pursuant to Joint Memorandum Circular (JMC) No. 2015-01 dated July 23, 2015 as amended, DBM-DOF-DILG Joint Memorandum Circular No. 1 dated November 4, 2020 and DILG DBM Joint Memorandum Circular No. 2021-1 dated August 11, 2021.

The local administration is also continuously embarking on innovative projects in order to generate additional revenues and enhance local economic activity specially with the expected decrease in the NTA. Potential sources of revenue are being reviewed and studied such as the updating of the existing revenue investment code and the institutionalization of the identified local economic enterprises. Intensive tax collection, field monitoring and follow-up of business establishments, industries and other commercial activities, updating of records for RPT, and strict monitoring of the SAG are just some of the activities the LGU are doing to ensure increase in revenue generation. The development of local tourism is a continuous effort of the local administration to attune with the trends of national and local economic development. Additionally, the LGU tried to tap private entrepreneurs and other business ventures which promote more livelihood opportunities to our local constituents.

As the effects of the pandemic is slowly lessening and the world is going back to normal new and innovative programs are being introduced and included in the development plans to help the LGU adapt to such changes and help those affected by the pandemic, sectors such as economic, livelihood, health and education, recover.

This AIP embodies the thematic and sectoral concerns that will help address the priority needs of our local constituents. Collaborative efforts from all functionaries and implementing offices are needed in order to realize the vision and development thrust of the LGU.

VISION

A highly competitive agricultural, eco-tourism and urbanized Albuera, with well-planned and attractive structures in harmony with a healthy, safe and sustainable environment, whose people are God-centered, empowered and resilient, enjoying equitable access to gainful opportunities, having a decent, inclusive and progressive leadership.

MISSION

The LGU of this municipality shall continuously provide pragmatic measures to address the problem on food security, peace and order, improve delivery of basic services, provide the different infrastructure support facilities and enhance a wholesome and sustainable environment benefiting the local constituents.

LOCAL DEVELOPMENT THRUST AND CONCERNS C.Y. 2023

The Local Government Unit (LGU) of this municipality, in consonance with the thrust of the national government and the Sustainable Development Goals (SDG) shall continuously endeavor to undertake in the ensuing year the following local development thrust and concerns, to wit;

1. Food Security
 - 1.1 Technical, financial and commodity assistance to farmers and fisherfolks
 - 1.2 Rehabilitation/restoration of agricultural/fishery support facilities
 - 1.3 Repair/improvement of farm-to-market roads, irrigation and marine reserve and protected areas
2. Rehabilitation/improvement of local government infrastructures and utilities
 - 2.1 Public market, abattoir, land and water transportation facilities
 - 2.2 Improvement of the water supply system in the municipality through the development of alternative water source in the northern and southern barangays and continuous improvement and maintenance of the existing water supply system
3. Strengthening of health, education, social and protective services to local constituents
4. Poverty alleviation
 - 4.1 Promotion of livelihood skills training with emphasis on ICT and techvoc proficiency
5. Promotion of Economic Enterprises
 - 5.1 Encouragement of private sector participation in agro-industrial and commercial investments
 - 5.2 Employment generation
6. Regulation on the extraction and utilization of sand and gravel and forest resources and the rehabilitation of marine habitat and environmentally-critical areas.
7. Strengthening the implementation of solid waste management program to mitigate the effects of climate change.
8. Local Tourism Program
 - 8.1 Improvement and promotion of local tourist spots/destinations and its support facilities

9. Revenue Generation

- 9.1 Intensification of tax collection through the i-tax system and other innovative revenue-generation measures to improve local income.
- 9.2 Fast tracking of the updating of data based on real property and other sources of local revenue.
- 9.3 Updating of revenue code and other legislations which generate income

10. Local Cultural Heritage and Arts Conservation and Sustainable Development

11. Sports Development

- 11.1 Sports development among the youth

12. Continuous campaign against prohibited drugs and other illegal activities

13. Improvement of peace and order condition in the municipality

14. Institutional Development

- 14.1 Strengthening of ARTA/Citizen's charter: prompt service delivery
- 14.2 Enhancement of CSO/PO participation in LGU activities
- 14.3 Streamlining BPLO operations; e-governance
- 14.4 Capability building enhancement of LGU service providers
- 14.5 Legislation: Passage of resolutions and ordinances to address priority needs of local constituents

15. Disaster preparedness and quick response in times of calamities

MP 70



Republic of the Philippines
PROVINCE OF LEYTE
Municipality of Albuera

OFFICE OF THE SANGGUNIANG BAYAN

EXCERPT FROM THE MINUTES OF THE 17TH REGULAR SESSION OF THE SANGGUNIANG BAYAN TERM 2022-2025
HELD AT THE SB SESSION HALL, ALBUERA, LEYTE ON OCTOBER 24, 2022

RESOLUTION NO. 2022 – 199

A RESOLUTION APPROVING AND ADOPTING THE C.Y. 2023 ANNUAL INVESTMENT PROGRAM (AIP) OF THIS MUNICIPALITY INCLUDING THE PRIORITY PROGRAMS, PROJECTS, AND ACTIVITIES FUNDED UNDER THE GENERAL FUND, 20% DEVELOPMENT FUND, 5% BUDGETARY RESERVE/DRRM FUND, OTHER LOCAL FUNDING SOURCES, EXTERNAL FUNDING SOURCES AND SPECIAL EDUCATION FUND IN THE AMOUNT OF ONE BILLION FOUR HUNDRED THIRTY-EIGHT MILLION NINE HUNDRED THIRTY THOUSAND EIGHT HUNDRED FORTY-ONE PESOS (PHP. 1,438,930,841.00) ONLY

WHEREAS, the Local Government Code of 1991 mandates that Local Government Units shall have the power and authority to establish an organization that shall be responsible for the efficient and effective implementation of their development plans, program objectives and priorities;

WHEREAS, Local Government Units are likewise empowered to apply their resources and assets for productive, developmental, or welfare purposes, in the exercise or furtherance of their governmental or proprietary powers and functions and thereby ensure their development into self-reliant communities and active participants in the attainment of local and national goals;

WHEREAS, the Local Development Council (LDC), bearing in mind the aspirations and objectives towards progress and development of the Municipality of Albuera, has formulated the Annual Investment Program of the Local Government for CY 2023;

WHEREAS, the following programs, projects and activities are summarized under the herein funding sources:

SOURCE OF FUNDS	AMOUNT (In Pesos)
General Fund	194,735,394.00
20% Development Fund	43,930,438.40
5% Budgetary Reserve/DRRM Fund	12,561,359.60
Other Local Funding Sources	223,853,649.00
External Funding Sources	621,500,000.00
Special Education Fund	<u>342,350,000.00</u>
TOTAL	₱ 1,438,930,841.00

WHEREAS, these development plans and programs of the Local Government are considered in order to arrive at the most favorable solutions to problems besetting the Municipality and are being prioritized as to be effective and necessary for the realization of the Local Government's goals and objective;

WHEREAS, with these thrusts toward progress, the Municipality is looking forward to a prosperous and thriving locality as well as improved public service, making the lives of its people better and promising;

WHEREFORE, on motion of Hon. Ana Liza E. Dela Victoria duly seconded by Hon. Marjun P. Magno, Hon. Leny S. Bilbao, and Hon. Alberto C. Sumaljag, be it

RESOLVED, by the Sangguniang Bayan to approve and adopt the C.Y. 2023 Annual Investment Program (AIP) of this Municipality including the priority Programs, Projects, and Activities funded under the General Fund, 20% Development Fund, 5% Budgetary Reserve/DRRM Fund, Other Local Funding Sources, External Funding Sources and Special Education Fund in the amount of One Billion Four Hundred Thirty-Eight Million Nine Hundred Thirty Thousand Eight Hundred Forty-One Pesos (Php. 1,438,930,841.00) only;

RESOLVED FINALLY, that copies of this resolution be furnished the Municipal Mayor's Office, the Municipal Planning and Development Office, the Municipal Budget Office, the Municipal Accountant Office, and the Municipal Treasury Office, all of Albueria for their information and reference;

PASSED AND APPROVED this 24th day of October 2022 during the 17th Regular Session of the Sangguniang Bayan Term 2022-2025 held at the SB Session Hall, Albueria, Leyte.

ATTESTED:


HON. MARY JANE B. CAGULA
SB Member



HON. MARTYN P. MAGNO
SB Member



HON. PROTACIO RIZALITO M. CENIZA
SB Member


HON. MANUEL E. BANTASAN
SB Member


HON. ANTHONY V. BARTE
SB Member


HON. DENY S. BILBAO
SB Member


HON. ANA LIZA E. DELA VICTORIA
SB Member


HON. ALBERTO C. SUMALJAG
Liga Ng Wiga Barangay President/
SB Member

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


PAMELA M. BOHOLST, MPA
Secretary to the Sangguniang Bayan I

APPROVED:


HON. ROXANNE R. ZALDIVAR
SB Member / Temporary Presiding Officer


HON. IMELDA A. FADUL
Municipal Vice Mayor / Acting Mayor

Republic of the Philippines
Province of Leyte
Municipality of Albuera
LOCAL DEVELOPMENT COUNCIL

**EXCERPT FROM THE MINUTES OF THE MEETING OF THE LOCAL DEVELOPMENT COUNCIL
HELD ON OCTOBER 6, 2022 AT THE MAYOR'S OFFICE CONFERENCE ROOM, MUNICIPAL HALL,
ALBUERA, LEYTE**

LDC RESOLUTION NO. 2022-005

A RESOLUTION APPROVING AND ENDORSING TO THE SANGGUNIANG BAYAN, ALBUERA, LEYTE THE CY 2023 ANNUAL INVESTMENT PROGRAM OF THIS MUNICIPALITY INCLUDING THE PRIORITY PROGRAMS, PROJECTS AND ACTIVITIES FUNDED UNDER THE GENERAL FUND, 20% DEVELOPMENT FUND, 5% BUDGETARY RESERVE/DRRM FUND, OTHER LOCAL FUNDING SOURCES, EXTERNAL FUNDING SOURCES AND SPECIAL EDUCATION FUND IN THE AMOUNT OF ONE BILLION FOUR HUNDRED THIRTY EIGHT MILLION NINE HUNDRED THIRTY THOUSAND EIGHT HUNDRED FORTY ONE PESOS ONLY (Php 1,438,930,841.00)

WHEREAS, the sectoral plans and programs of this municipality have been identified and finalized to answer the priority needs of the local constituents;

WHEREAS, the Annual Investment program is explicitly provided in R.A. 7160 to set the direction of the development efforts of the local government unit;

WHEREAS, the utilization of the 20% development fund is in accordance with DBM-DILG Joint Memorandum Circular (JMC) No. 2017-1 dated February 22, 2017, DBM-DOF-DILG Joint Memorandum Circular (JMC) No. 1 dated November 4, 2020 and the 5% utilization of the Local Disaster Risk Reduction and Management Fund is in accordance with DBM-DILG-NDRRMC Joint Memorandum Circular No. 2013-1 dated March 25, 2013;

WHEREAS, the following programs, projects and activities are summarized under the herein funding sources:

SOURCE OF FUNDS	AMOUNT (In Pesos)
General Fund	194,735,394.00
20% Development Fund	43,930,438.40
5% Budgetary Reserve/DRRM Fund	12,561,359.60
Other Local Funding Sources	223,853,649.00
External Funding Sources	621,500,000.00
Special Education Fund	342,350,000.00
TOTAL	₱ 1,438,930,841.00

WHEREFORE, on motion of Hon. Raul C. Jabon duly seconded by Hon. Cesario W. Meting

RESOLVED, to approve and endorse to the Sangguniang Bayan, Albuera, Leyte the CY 2023 Annual Investment Program of this Municipality including the priority programs, projects and activities funded under the General Fund, 20 % Development Fund, 5% Budgetary Reserve/DRRM Fund, other Local Funding Sources, External Funding Sources and Special Education Fund in the amount of One Billion Four Hundred Thirty Eight Million Nine Hundred Thirty Thousand Eight Hundred Forty One Pesos Only (Php 1,438,930,841.00)


RESOLVED FINALLY that copies of this resolution be furnished to the Sangguniang Bayan of Albuera, Leyte; the Provincial Development Council, Province of Leyte; the Department of Budget and Management and the Department of Interior and Local Government in Tacloban City; and the 4th Leyte Congressional Office and all other offices concerned for their information and appropriate action.

APPROVED UNANIMOUSLY


I HEREBY CERTIFY to the correctness of the foregoing resolution.

(Gaucencianos)
ENGR. KARLA A. GENCIANOS, EnP
MPDC
LDC Secretary

Approved:


SIXTO B. DELA VICTORIA
Municipal Mayor/
LDC-Chairman

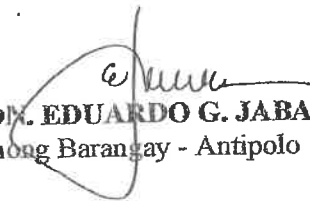
LDC Resolution No. 2022-005




MARIO I. CUBI
Municipal Administrator



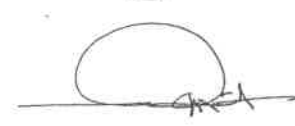
HON. LIONEL C. TARIPE
Punong Barangay - Salvacion



HON. EDUARDO G. JABALLA
Punong Barangay - Antipolo



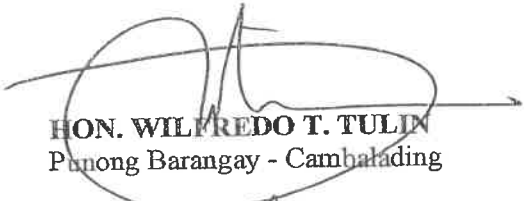
HON. HILARIO M. SELEDIO, JR.
Punong Barangay - Sherwood




HON. REGINO M. ALAO
Punong Barangay - Balugo




HON. RAUL C. JABON
Punong Barangay - Tabgas




HON. WILFREDO T. TULIN
Punong Barangay - Cambalading



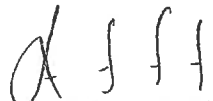
RENATO R. DEGORIO
NGO/CSO/PO Representative




HON. CESARIC W. METING
Punong Barangay - Doña Maria




MARILOU C. EROCIDO
NGO/CSO/PO Representative



HON. ABEL G. MOLERO
Punong Barangay - Damulaan



PAULINO CRISPO C. REFORZADO
NGO/CSO/PO Representative



HON. RENE GILBERT C. ESTACIO
Punong Barangay - Mahayag



VICENTE L. TAYO
NGO/CSO/PO Representative



HON. ENRICO H. BARCELONA
Punong Barangay - Tinag-an



BENIDO P. PRECILLAS
NGO/CSO/PO Representative

C.Y. 2023 ANNUAL INVESTMENT PROGRAM
GENERAL FUND

CY 2023 ANNUAL INVESTMENT PROGRAM (AIP)

By Program/Project/Activity by Sector

GENERAL FUND

ALBUERA, LEYTE

Php: 194,735,394.00

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (14)
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
1000	GENERAL PUBLIC SERVICES												
	Mayor's Office												
1000-03-01-001-0001	1. General Supervision and administration of the local government	Mayor's Office	Jan. 2	Dec. 31	Executive functions and regular office activities performed	GF	6,757,893.01	4,422,304.82	-	11,180,197.83	-	-	-
1000-03-01-001-0001-001	- Electricity Expenses		Electricity expenses for all government buildings owned & operated by the LGU provided	-	6,960,000.00		-	6,960,000.00	-	-	-		
1000-03-01-001-0002	2. Tourism Program												
1000-03-01-001-0002-001	- Conduct of Various Tourism Activities (Mr. & Ms. Tourism 2023, National Food Month, Ataki sa Kumbati & other tourism related activities)	Tourism Office	Jan. 2	Dec. 31	Various activities to help promote local tourism (Mr. & Ms. Tourism 2023, National Food Month, Ataki sa Kumbati) conducted	GF	-	200,000.00	-	200,000.00	-	-	-
1000-03-01-001-0003	3. Culture and the Arts Development Program												
1000-03-01-001-0003-001	- Conduct of Socio-cultural activities (Sibug-sibug Festival & other socio-cultural activities)	Mayor's Office/ Culture & the Arts Council/ Tourism	July 1	Dec. 31	Sibug-Sibug Festival & other socio cultural activities conducted	GF	-	741,000.00	-	741,000.00	-	-	-
1000-03-01-001-0003-002	- Conduct of Foundation day Activities & Other Civic Actions		Various activities for the foundation day celebration & other civic actions conducted	July 1	Dec. 31		-	334,000.00	-	334,000.00	-	-	-
1000-03-01-001-0003-003	- Provision of financial assistance to barangays for socio-cultural activities/foundation day		Financial assistance to barangays/Deped/Schools that participated in various socio cultural activities provided	July 1	Dec. 31		-	200,000.00	-	200,000.00	-	-	-
1000-03-01-001-0004	4. Peace and Order and Public Safety Program												
1000-03-01-001-0004-001	- Conduct of Mobile Patrolling	Mayor's Office/PNP	Jan. 2	Dec. 31	Mobile patrolling conducted to maintain peace and order in the locality	GF	-	150,000.00	-	150,000.00	-	-	-
1000-03-01-001-0004-002	- Confidential Expenses		Confidential expenses for various peace and order related activities provided	Jan. 2	Dec. 31		-	250,000.00	-	250,000.00	-	-	-
1000-03-01-001-0004-003	- Provision of 2% Discretionary Fund		2% discretionary fund provided	Jan. 2	Dec. 31		-	43,678.72	-	43,678.72	-	-	-

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (14)	
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)		
1000-03-01-001-0004-004	- Peace and Order Program	Mayor's Office/PNP	Jan. 2	Dec. 31	Fuel to conduct patrolling, monitoring & follow-up operations provided; NTF-ELCAC meetings conducted; MPOC meetings conducted; Other activities related in maintaining the peace and order of the municipality conducted; implementation of POPS Plan	GF	-	300,000.00	-	300,000.00	-	-	-	
1000-03-01-001-0004-005	- Anti-Drugs Program		Jan. 2	Dec. 31	Fuel for special operations and other related activities provided; DDBYouth leadership trainings conducted/facilitated; Information and education campaign to explain the dangers and ill effects of drugs (Barkada Kontra Droga) conducted; MADAC meetings conducted; and other activities related to anti-drugs campaign conducted; Implementation of POPS Plan		-	234,433.82	-	234,433.82	-	-	-	
1000-03-01-001-0004-006	- Katarungan Pambarangay Program		Jan. 2	Dec. 31	Katarungan Pambarangay Program implemented in all barangays		-	150,000.00	-	150,000.00	-	-	-	
1000-03-01-001-0005	5. Sports Development Program													
1000-03-01-001-0005-001	- Conduct of various sports league & activities	Mayor's office/LYDO	Jan. 2	Dec. 31	Various sports league/activities for sports development conducted (Basketball/Volleyball League, Lawn Tennis, Albuera Road/MTB, etc.) (trainings of sports officials)	GF	-	200,000.00	-	200,000.00	-	-	-	
1000-03-01-001-0005-002	- Acquisition of various sports supplies & accessories		Jan. 2	Dec. 31	Various sports supplies & accessories acquired		-	500,000.00	-	500,000.00	-	-	-	
1000-03-01-001-0006	6. Youth Development Program													
1000-03-01-001-0007-001	- Conduct of Various Activities related to youth development	Mayor's office/LYDO	June 1	Aug. 31	various activities for youth development conducted; Youth Month conducted	GF	-	200,000.00	-	200,000.00	-	-	-	
1000-03-01-001-0007	7. Public Employment Services (PESO)													
1000-03-01-001-0007-001	- Provision of Employment Services & Information on various DOLE programs	Public Employment Services Offices	Jan. 2	Dec. 31	Employment Services & Information on various DOLE programs provided	GF	-	200,000.00	-	200,000.00	-	-	-	
1000-03-01-001-0008	9. Provision of Various Services													
1000-03-01-001-0008-001	- Security Services	Mayor's Office/MEO	Jan. 2	Dec. 31	Security Services provided	GF	-	638,750.00	-	638,750.00	-	-	-	
1000-03-01-001-0008-002	- Other General Services				Other general services provided		-	2,555,000.00	-	2,555,000.00	-	-	-	
TOTAL (Mayor's Office)								6,757,893.01	18,279,167.36	-	25,037,060.37	-	-	-

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (14)
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
Mayor's Office - Assistance to National Government Agencies (Audit Team/COMELEC/Judiciary/PAO/PNP/) and Barangays (BLGU)													
1000-03-01-001-0005	1. General Administration - Undertake auditing of financial transactions and other auditing activities of the LGU	Mayor's Office/ Audit Team	Jan. 2	Dec. 31	Documents involving financial transactions and other financial activities are pre and post audited	GF	-	70,000.00	-	70,000.00	-	-	-
1000-03-01-001-0006	1. General Administration - Undertake legal assistance services and advice to clients	MO/PAO	Jan. 2	Dec. 31	Legal advice & assistance provided to clients	GF	-	104,000.00	-	104,000.00	-	-	-
1000-03-01-001-0007	1. General Administration - Undertake & conduct of preliminary investigation and prosecution of cases	MO/APP	Jan. 2	Dec. 31	Preliminary investigation and prosecution of cases undertaken	GF	-	104,000.00	-	104,000.00	-	-	-
1000-03-01-001-0008	1. General Administration - Undertake judicious discharge of judicial process and procedures.	MO/RTC	Jan. 2	Dec. 31	Judicial process and procedures discharge	GF	-	104,000.00	-	104,000.00	-	-	-
1000-03-01-001-0009	1. General Administration - Undertake judicious discharge of judicial processes & procedures just & fair for litigants in the locality.	MO/MTC	Jan. 2	Dec. 31	Judicial process and procedures discharge	GF	-	306,060.00	-	306,060.00	-	-	-
1000-03-01-001-0010	1. General Administration - Undertake enforcement of laws and ordinances and maintenance of peace and order in the locality	MO/PNP	Jan. 2	Dec. 31	Laws & ordinances enforced, peace and order maintained	GF	-	380,000.00	-	380,000.00	-	-	-
1000-03-01-001-0011	1. General Administration - Receives, hears, complaints against PNP personnel and decide/resolve said complaint	PLEB	Jan. 2	Dec. 31	complaints files decided and resolved swiftly	GF	96,000.00	33,000.00	-	129,000.00	-	-	-
1000-03-01-001-0012	1. Barangay Development Fund (Subsidy to LGU-Barangay)	MO/MAO	Jan. 2	Dec. 31	Financial Assistance for all 16 barangays provided @ Php 50,000.00/barangay	GF	-	800,000.00	-	800,000.00	-	-	-
1000-03-01-001-0013	1. General Administration - Undertake local government supervision and monitoring	LG00	Jan. 2	Dec. 31	LGU operations monitored and supervised	GF	-	190,000.00	-	190,000.00	-	-	-
Local Disaster Risk Reduction and Management Office (LDRRMO)													
1000-03-01-001-0013	General Administration - Development and implementation of thematic concern areas pertaining to DRR/CCA program	LDRRMO	Jan. 2	Dec. 31	DRR/CCA development and management program implemented	GF	1,815,016.98	758,000.00	-	2,573,016.98	2,573,016.98	-	A422-01/ A422-02

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (14)
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
1000-03-01-001-0013-001	- Conduct of various trainings/Seminars/ Workshop for the formulation of all DRRM related plans	LDRRMO	Jan.2	Dec. 31	various trainings/Seminars/ Workshop for the formulation of all DRRM related plans conducted	GF	-	144,000.00	-	144,000.00	144,000.00	-	A422-01/ A422-02
Total (LDRRMO)							1,815,016.98	902,000.00	-	2,717,016.98	2,717,016.98	-	
Sangguniang Bayan/Legislative Office (SB)													
1000-03-01-003	General Administration - Enactment of Local legislations and conducting consultations relative to ordinances and other legislative measures	SB	Jan. 2	Dec. 31	Legislative functions and regular office activities performed	GF	14,538,627.00	3,634,000.00	-	18,172,627.00	-	-	-
1000-03-01-003-001	2. Conduct Public hearing on proposed ordinances and performing legislative sessions in barangays				At least four (4) Public hearings conducted/undertaken and at least sixteen (16) sessions conducted/undertaken in different barangays		-	450,000.00	-	450,000.00	-	-	-
TOTAL (SB/Legislative Office)							14,538,627.00	4,084,000.00	-	18,622,627.00			
Sangguniang Bayan Secretariat (SBS)													
1000-03-01-004	General Administration - Performing documentation and legislative secretariat services	SBS	Jan. 2	Dec. 31	Secretariat services and regular office function performed	GF	3,802,426.29	538,000.00	-	4,340,426.29	-	-	-
Municipal Administrator's Office													
1000-03-02-001	General administration - Undertake Administrative support and personnel management of the LGU	Mun. Admin	Jan. 2	Dec. 31	Provided administrative and executive management support for the conduct of general supervision services	GF	1,297,536.88	449,080.00	-	1,746,616.88	-	-	-
Human Resource and Management Office (HRMO)													
1000-03-03-006-0001	General Administration - Undertaken personnel management development program of the LGU and other personnel development activities.	HRMO	Jan. 2	Dec. 31	Personnel management program undertaken and personnel development activities conducted -appointments prepared, submitted to and approved by CSC - appointments for casual employees signed and transmitted to the CSC - Prepared monthly endorsement of RATA for municipal offices - Prepared endorsement for the release of salaries for municipal officials and employees - Prepared LBP Payroll registry for RATA of municipal officials	GF	1,418,594.71	670,288.00	-	2,088,882.71	-	-	-

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (14)
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
					- Prepared LBP payroll registry for salaries of municipal officials and employees - Prepare endorsement for the release of wages to job order contractees - Prepare service records, application for leave and retrieving of daily time record								
1000-03-03-006-0002	1. Personnel Development Program - Undertaken personnel management development program of the LGU and other personnel	HRMO	Jan. 2	Dec. 31	two (2) Personnel development activities implemented such as values orientation seminar & other related activities conducted	GF	-	500,000.00	-	500,000.00	-	-	-
TOTAL (HRMO)							1,418,594.71	1,170,288.00	-	2,588,882.71	-	-	-
Municipal Planning and Development Office (MPDO)													
1000-03-01-009-0001	General Administration - Undertake coordinative development planning activities and preparation of plans including implementation & zoning administration	MPDO	Jan. 2	Dec. 31	Programs and projects proposal reviewed; monitoring & evaluation of projects conducted; zoning certification & locational clearance issued; accomplishments reports prepared and submitted; other office functions performed	GF	4,782,257.21	498,000.00	-	5,280,257.21	-	-	-
1000-03-01-009-0002	1. Support to Local Development Council, Local Finance Committee and other various committees				4 LDC meetings conducted; 5 sectoral meetings conducted; Annual Investment Program for C.Y. 2022 formulated & approved; Supplemental AIP for C.Y. 2021 formulated & approved; 12 LFC meetings		-	111,675.00	-	111,675.00	-	-	-
1000-03-01-009-0003	2. Updating/ Revision/ Review of all mandated plans				CLUP, CDP, LDIP, LCCAP, MDRRMP, ELA and other mandated plans formulated/reviewed/ revised and submitted for approval		-	127,425.00	-	127,425.00	127,425.00	-	A421-01
1000-03-01-009-0005	4. Project Monitoring & Implementation				projects implementation monitored & quarterly reports prepared and submitted		-	10,900.00	-	10,900.00	-	-	-
TOTAL (MPDO)							4,782,257.21	748,000.00	-	5,530,257.21	127,425.00	-	-
Municipal Civil Registrar (MCR)													
1000-03-01-012-0001	General Administration - undertake civil registration services in the municipality	MCR	Jan. 2	Dec. 31	Civil registration services performed	GF	2,697,071.49	618,000.00	-	3,315,071.49	-	-	-

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (14)			
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint: & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)				
1000-03-01-012-0002	1. Mobile registration for birth, marriage and death certification	MCR	Jan. 2	Dec. 31	barangay registration in all 16 barangays conducted (Jan.-Dec)	GF		10,000.00		10,000.00	-	-	-			
1000-03-01-012-0003	2. Mass Wedding Program		Feb. 1	Feb. 28	One (1) mass wedding conducted		-	200,000.00	-	200,000.00	-	-	-			
TOTAL (MCRO)							2,697,071.49	828,000.00	-	3,525,071.49	-	-	-			
Municipal General Services Office (MGSO)																
1000-03-03-001-0001	General Administration - Provision for acquisition/ delivery and custody/safe keeping of office supplies & construction materials of the LGU	MGSO/ Supply Office	Jan. 2	Dec. 31	500 goods & services procured in accordance with Government Procurement Act (RA 9184) as requested	GF	3,303,194.71	895,000.00	-	4,198,194.71	-	-	-			
					500 deliveries received and inspected											
					970 requested goods acted immediately in accordance with office rules and regulations											
					Government properties properly accounted and recorded											
1000-03-03-001-0002	1. Facilitate in the renewal of registration and insurance of motor vehicles	MGSO/ Supply Office	Jan. 2	Dec. 31	42 LGU vehicles & equipment registration renewal & yearly insurance facilitated	GF	-	768,000.00	-	768,000.00	-	-	-			
1000-03-03-001-0003	2. Facilitate in the insurance of LGU owned buildings				43 government property structures insured									-	1,000,000.00	-
TOTAL (MGSO)							3,303,194.71	2,663,000.00	-	5,966,194.71	-	-	-			
Municipal Budget Office (MBO)																
1000-03-01-008-0001	General Administration - Preparation of Local Budget and Monitoring of financial transactions of the LGU	MBO	Jan. 2	Dec. 31	1 Annual GF Budgets, 2 Supplemental GF Budgets, prepared & financial transactions monitored; 16 barangay budgets reviewed and approved	GF	2,434,177.79	568,000.00	-	3,002,177.79	-	-	-			
					- 100% allotments release order approved & copies furnished to all department heads											
					- 100% SAAOB submitted to COA before deadline											
					- 3000 request for obligation recorded and posted											

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (14)
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
Municipal Accountant's Office (MAO)													
1000-03-01-007-0001	General Administration - Undertake internal control and accounting of financial matters relative to financial transactions of the LGU	MAO	Jan. 2	Dec. 31	Undertaken appropriate internal control of financial transactions in conformity with generally accepted standards and accounting principles	GF	4,284,307.89	759,650.00	-	5,043,957.89	-	-	-
- LGU Financial statements (FS) & FS for 16 barangays prepared and submitted													
- Recording and updating of municipal & barangay books													
Municipal Treasurer's Office (MTO)													
1000-03-01-005-0001	General Administration - Undertake collections, proper custody, disbursement and management of funds	MTO	Jan. 2	Dec. 31	Collection, custody, disbursement and management of funds are properly & effectively delivered	GF	4,666,216.70	1,334,720.00	-	6,000,936.70	-	-	-
- IEC conducted to help meet target collection													
- revenue collectibles increased from delinquent accounts													
Municipal Assessor's Office (MASSO)													
1000-03-01-006-0001	General Administration - Undertake appraisal and assessment of real properties for taxation	MASSO	Jan. 2	Dec. 31	Municipal Real properties appraised and assessed, assessment records properly updated	GF	3,320,382.37	724,000.00	-	4,044,382.37	-	-	-
- New & buildings appraised													
- Estimated 500 new properties appraised, assessed and idle lands listed													
1000-03-01-006-0001-001	1. Updating of Real Property Tax Administration (RPTAX) Program	MASSO	Jan. 2	Dec. 31	Agglomeration of assorted certifications provided to clients; Tax declarations endorsed for expedient approval of the Provincial Assessor; suggestions and ideas offered to walk-in clients for their various concerns; meetings, seminars, workshops attended; New schedule of market values in place for the outdated version drafted; IEC campaign conducted	GF	3,320,382.37	724,000.00	-	4,044,382.37	-	-	-
TOTAL (MASSO)							3,320,382.37	724,000.00	-	4,044,382.37	-	-	-
SUB-TOTAL GENERAL SERVICES SECTOR							55,213,703.03	34,338,965.36	-	89,552,668.39	2,844,441.98	-	-

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (14)
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
3000	SOCIAL SERVICE SECTOR												
Municipal Health Office (MHO)													
3000-03-01-011-0001	1. General Administration - Provision of health care services to Local constituents	MHO	Jan. 2	Dec. 31	Basic Health services provided to clients	GF	12,267,542.77	2,353,000.00	-	14,620,542.77	-	-	-
3000-03-01-011-0002	2. Maternal & Child Health Care Program		Jan. 2	Dec. 31	- all mothers delivered at health facility - new born babies delivered in the RHU birthing facility tested with New Born Screening (NBS)		-	200,000.00	-	200,000.00	-	-	-
3000-03-01-011-0003	3. DOH Program - Garantisadong Pambata		Jan. 2	Dec. 31	Gpambata program of the DOH implemented Immunization to all children conducted - Iron supplementation & Vit. A capsule provided - Deworming conducted		-	200,000.00	-	200,000.00	200,000.00	-	A414-01
3000-03-01-011-0004	4. Medical & Dental Mission		Jan. 2	Dec. 31	Health services and free drugs & Medicines provided & blood letting conducted under the supervision of Red Cross		-	700,000.00	-	700,000.00	700,000.00	-	A414-01
3000-03-01-011-0005	5. Conduct Blood Donation Program		Jan. 2	Dec. 31	Bloodletting activity conducted to all barangays		-	400,000.00	-	400,000.00	-	-	-
3000-03-01-011-0006	6. Operation Tuli Program		April 1	June 30	Operation Tuli conducted with elementary school students as the main target group		-	400,000.00	-	400,000.00	-	-	-
3000-03-01-011-0007	7. Program to combat HIV & AIDS - Conduct symposia at different high schools in the municipality - Reproduction of brochures on HIV/AIDS for information dissemination - Screening, case finding and treatment of confirmed cases	MHO	Jan. 2	Dec. 31	Community awareness on HIV/AIDS disease increased - symposia conducted on five (5) High Schools in the municipality with a target of at least 200 students.	GF	-	50,000.00	-	50,000.00	50,000.00	-	A414-01
	- brochures prepared, printed and disseminated to target groups, schools and barangays				-		25,000.00	-	25,000.00	25,000.00	-	A414-01	
	- suspected cases referred to accredited facility, diagnosed and treated accordingly				-		100,000.00	-	100,000.00	-	-	-	
3000-03-01-011-0008	8. Environmental Health & Sanitation Program - Acquisition of toilet bowls	MHO	Jan. 2	Dec. 31	- toilet bowls acquired and distributed to identified beneficiaries from different barangays	GF	-	600,000.00	-	600,000.00	600,000.00	-	A214-04
3000-03-01-011-0009	9. National Tuberculosis Program (TB DOTS Program)		Jan. 2	Dec. 31	- TB patients diagnosed, assisted, treated and cured		-	300,000.00	-	300,000.00	300,000.00	-	A414-01

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)				Amount of Climate Change PPAS (In Thousand Pesos)		CC Topology Code (14)
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
3000-03-01-011-0010	10. Acute Respiratory Infection Control Program	MHO	Jan. 2	Dec. 31	- all patients with ARI diagnosed and managed	GF	-	300,000.00	-	300,000.00	300,000.00	-	A414-02
3000-03-01-011-0010	11. Control of Diarrhea Disease Program		Jan. 2	Dec. 31	- diarrhea disease in the locality controlled or managed		-	200,000.00	-	200,000.00	200,000.00	-	A414-02
3000-03-01-011-0012	12. Dental Health Services Program		Jan. 2	Dec. 31	- dental health services provided to all constituents		-	500,000.00	-	500,000.00	-	-	-
3000-03-01-011-0013	13. Special Programs mandated by the DOH (Garantisadong Pambata/Filaria Mass Treatment/Measles Elimination & other services)	MHO	Jan. 2	Dec. 31	- All DOH mandated special programs implemented	GF	-	400,000.00	-	400,000.00	400,000.00	-	A414-05
3000-03-01-011-0014	14. Nutrition Program		Jan. 2	Dec. 31	- food & micronutrients provided to Severly Acute Malnourished children below 6 years old		-	300,000.00	-	300,000.00	300,000.00	-	A414-03
3000-03-01-011-0015	15. Family Planning Program		Jan. 2	Dec. 31	- contraceptives provided to decrease the number of women of reproductive age (15-45) with unmet needs for family planning		-	300,000.00	-	300,000.00	300,000.00	-	A414-01
3000-03-01-011-0016	16. Prevention & Control of COVID 19 Diseases		Jan. 2	Dec. 31	- prevention, awareness and control of COVID 19 increased		-	500,000.00	-	500,000.00	500,000.00	-	A414-02
3000-03-01-011-0017	17. Capacity Enhancement Skills Training		Jan. 2	Dec. 31	- RHU staff/BHW capacity enhancement skills training/refresher course conducted		-	250,000.00	-	250,000.00	250,000.00	-	A413-04
TOTAL (MHO)							12,267,542.77	8,078,000.00	-	20,345,542.77	4,125,000.00	-	-
Population Program Office (PPO)/Family Planning Services													
3000-03-03-001-0001	1. General Administration - Provision of Population Program Services	PPO	Jan. 2	Dec. 31	Population programs & services provided	GF	632,035.96	608,000.00	-	1,240,035.96	-	-	-
3000-03-03-001-0002	2. Family Planning Program/Responsible Parenting Movement	PPO	Jan. 2	Dec. 31	- Pre Marriage counseling to 100% would be couple conducted & Family Planning Development Session for 4PS beneficiaries conducted	GF	-	-	-	-	-	-	-
3000-03-03-001-0002-001	- Adolescents Reproductive Sexuality Education (ARSE) to Grade V-VI pupils & Grade 7-12 students				-		100,000.00	-	100,000.00	-	-	-	
3000-03-03-001-0002-002	- Family Planning Program/Activity	PPO	Aug.1	Aug.31	- training/symposium for teenage pregnancy /young pregnant women issues conducted (August)	GF	-	100,000.00	-	100,000.00	-	-	-
			Aug.1	Aug.31	- Family planning activities conducted		-	100,000.00	-	100,000.00	-	-	-

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (14)
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
3000-03-03-001-0002-003	- Capacity Building (BSPO & BNS)	PPO	Jan. 2	Dec.31	- Barangay Service Point Officers (BSPO) attended trainings & capability building seminars for BNS & BHW - Monthly meetings conducted	GF	-	200,000.00	-	200,000.00	-	-	-
3000-03-03-001-0003	3. Nutrition program	PPO	Jan. 2	March 31	- Operation timbang to 0-59 months old preschool children conducted	GF	-	100,000.00	-	100,000.00	-	-	-
	- Nutrition Month Activity		Jul. 1	Oct. 31	- various activities for the celebration of Nutrition month conducted - 1,000 days orientation for pregnant and lactating mothers conducted								
	- Supplemental Feeding		April 1	Sept. 31	- Supplemental Feeding Program conducted to severely wasted & pre-school children								
Total (PPO)							632,035.96	1,708,000.00	-	2,340,035.96	500,000.00	-	-
Municipal Social Welfare and Development Office (MSWDO)													
3000-03-02-005-0001	1. General Administration - Provisions of Social Welfare Services and development programs	MSWDO	Jan. 2	Dec. 31	Social Welfare services provided to clients	GF	4,479,569.84	533,000.00	-	5,012,569.84	-	-	-
3000-03-02-005-0002	2. Child Welfare & Development Program												
3000-03-02-005-0002-0001	- Honoraria for CDWs	MSWDO	Jan. 2	Dec. 31	- Honoraria to 27 DCWs/CDWs provided	GF	650,000.00	-	-	650,000.00	-	-	-
3000-03-02-005-0002-0002	- DCWs/CDWs Capability Training	MSWDO	Jan. 2	Dec.31	- 27 day care workers trained		-	50,000.00	-	50,000.00	-	-	-
3000-03-02-005-0002-0003	- Travelling Expenses (DCWs/CDWs)				- travelling expenses for DCWs/CDWs provided		-	50,000.00	-	50,000.00	-	-	-
3000-03-02-005-0002-0004	- Socio Cultural Activities for Children				- socio-cultural activities for a target of 969 children conducted		-	50,000.00	-	50,000.00	-	-	-
3000-03-02-005-0002-0005	- Advocacy for child abuse/trafficking; Child Abuse/Child labor				- Activities & assistance to support RA 7610/RA 9344/RA 9231 (CICL/Child Abuse/child trafficking/Child labor) undertaken		-	150,000.00	-	150,000.00	-	-	-
3000-03-02-005-0002-0006	- Conduct of Supplemental Feeding Program				- supplementary feeding undertaken (children 3 to 5 years old)		-	1,000,000.00	-	1,000,000.00	-	-	-
3000-03-02-005-0003	3. Gender and Development Program												
3000-03-02-005-0003-0001	- Conduct Gender and Development Trainings	MSWDO	Jan. 2	Dec. 31	- GAD Capability training for 100 stakeholders conducted	GF	-	250,000.00	-	250,000.00	-	-	-
3000-03-02-005-0003-0002	- Travelling Expenses (GAD Program)				- Travelling expenses for the implementation of GAD Program provided	-	30,000.00	-	30,000.00	-	-	-	

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (14)	
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)		
3000-03-02-005-0004	4. Women Welfare Program													
3000-03-02-005-0004-001	- Skills training (Women & Solo Parents)	MSWDO	Jan. 2	Dec. 31	- skills training for 20 women/solo parent conducted	GF	-	100,000.00	-	100,000.00	100,000.00	-	A424-01	
3000-03-02-005-0004-002	- Social Enhancement (Socio-Cultural activities for Women)				- social enhancement activities for 50 women undertaken		-	50,000.00	-	50,000.00	-	-	-	-
3000-03-02-005-0004-003	- Travel Expenses (VAWC)				- travel expenses for VAWC program provided		-	20,000.00	-	20,000.00	-	-	-	-
3000-03-02-005-0004-004	- Livelihood Assistance for Women/Family Heads and Youth				- Livelihood assistance for Women, Family Heads, Children and Youth provided		-	200,000.00	-	200,000.00	-	-	-	-
3000-03-02-005-0004-005	- Social Services to Solo Parents				- Social services assistance to solo parents extended		-	50,000.00	-	50,000.00	50,000.00	-	-	A424-01
3000-03-02-005-0004-006	- VAWC Training				- Trainings on Violence against women and children conducted		-	50,000.00	-	50,000.00	-	-	-	-
3000-03-02-005-0005	5. Youth Welfare Program													
3000-03-02-005-0005-0001	- Skills/Capability training	MSWDO	Jan. 2	Dec. 31	- skills training for 20 youths provided	GF	-	100,000.00	-	100,000.00	100,000.00	-	A424-01	
3000-03-02-005-0005-0002	- Educational assistance				- Educational assistance to 25 deserving students extended		-	500,000.00	-	500,000.00	-	-	-	-
3000-03-02-005-0006	6. Welfare Programs for persons with disabilities (PWDs)													
3000-03-02-005-0006-0001	- Social enhancements (Socio-Cultural Activities) for PWDs	MSWDO	Jan. 2	Dec. 31	- social enhancements provided to 75 PWDs	GF	-	50,000.00	-	50,000.00	-	-	-	
3000-03-02-005-0006-0002	- Procurement & Distribution of Assistive or prosthesis devices for PWDs				- assistive/prosthetics acquired and distributed to 20 PWDs		-	-	-	-	-	-	-	-
3000-03-02-005-0006-0003	- Skills Training				- skills trainings for PWDs provided		-	50,000.00	-	50,000.00	50,000.00	-	-	A424-01
3000-03-02-005-0006-0004	- Financial Assistance to Person's with Disabilities				- financial assistance to PWDs extended		-	250,000.00	-	250,000.00	250,000.00	-	-	A424-01
3000-03-02-005-0006-0005	- Auxilliary assistance for PWDs				-auxilliary assistance for PWDs provided		-	100,000.00	-	100,000.00	-	-	-	-
3000-03-02-005-0006-0006	- Acquisition of Office supplies, other supplies & materials, & furniture & fixtures for PDAO				- office supplies, other supplies & materials, furniture & fixtures for PDAO acquired		-	70,000.00	-	70,000.00	-	-	-	-
3000-03-02-005-0007	7. Welfare for Elderlies (Senior Citizen's)													
3000-03-02-005-0007-0001	- Food & Burial Assistance to Senior Citizens	MSWDO	Jan. 2	Dec. 31	- Food and Burial assistance to senior citizens extended	GF	-	1,500,000.00	-	1,500,000.00	-	-	-	
3000-03-02-005-0007-0002	- Financial Assistance to Senior Citizens				- financial assistance to senior citizen's provided		-	50,000.00	-	50,000.00	-	-	-	-

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (14)
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
3000-03-02-005-0003	- Social enhancements (Socio-Cultural Activities) for senior citizens	MSWDO	Jan. 2	Dec. 31	- privileges and benefits provided/availed & socio cultural activities conducted	GF	-	50,000.00	-	50,000.00	-	-	-
3000-03-02-005-0004	- Skills training for senior citizens				-		50,000.00	-	50,000.00	50,000.00	-	A424-01	
3000-03-02-005-0005	- Pay-out activities for social pension				-		800,000.00	-	800,000.00	-	-	-	
3000-03-02-005-0006	- social services program for older persons				-		100,000.00	-	100,000.00	100,000.00	-	A424-01	
3000-03-02-005-0007	- Acquisition of Office supplies, other supplies & materials, & furniture & fixtures for OSCA				-		70,000.00	-	70,000.00	-	-	-	
3000-03-02-005-0008	8. Family Welfare Program												
3000-03-02-005-0008-0001	- pay-out activities for the UCT beneficiaries	MSWDO	Jan. 2	Dec. 31	- pay-out activities to UCT beneficiaries conducted	GF	-	50,000.00	-	50,000.00	-	-	-
3000-03-02-005-0008-0002	- capability building for women, FH, children and youth				-		50,000.00	-	50,000.00	50,000.00	-	A424-01	
3000-03-02-005-0008-0003	- Sustainable livelihood program				-		500,000.00	-	500,000.00	500,000.00	-	A424-01	
3000-03-02-005-0008-0004	- Financial Assistance & other support services to Balik Probinsiya beneficiaries				-		30,000.00	-	30,000.00	30,000.00	-	A424-01	
3000-03-02-005-0008-0005	- Recovery & reintegration program for trafficked persons				-		100,000.00	-	100,000.00	100,000.00	-	A424-01	
3000-03-02-005-0008-0006	- Property of Equipment for distribution				-		100,000.00	-	100,000.00	100,000.00	-		
3000-03-02-005-0009	9. Emergency Assistance Program												
	- Assistance to Individuals in crisis situation (AICS)	MSWDO	Jan. 2	Dec. 31	- limited financial assistance extended to 300 clients	GF	-	1,000,000.00	-	1,000,000.00	1,000,000.00	-	A424-01
3000-03-02-005-0010	10. Community Outreach Program	MSWDO	Jan. 2	Dec. 31	- health services, social welfare services, family planning, nutrition program activities, provision of seedlings & food packs delivered to selected and identified communities	GF	-	800,000.00	-	800,000.00	-	-	-
3000-03-02-005-0011	11. Community Welfare Program	MSWDO	Jan. 2	Dec. 31	- capability training to marginalized communities conducted	GF	-	100,000.00	-	100,000.00	100,000.00	-	A414-01/A414-04
3000-03-02-005-0012	12. KALAHI-CIDSS NCDDP-LGU Counterpart (Phase 2)	MSWDO	Jan. 2	Dec. 31	- LGU counterpart for KALAHI-CIDSS NCDDP (Phase 2) provided	GF	-	6,250,000.00	-	6,250,000.00	6,250,000.00	-	A511-02

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			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
3000-03-02-005-0013	13. Municipal Special Bodies/Councils Planning/Monitoring and Quarterly/Monthly Meetings (TWG-MIAC/MGAD/MCPC/LCAT-VAWC	MSWDO	Jan. 2	Dec. 31	-Quarterly/Monthly Meetings/Planning and Monitoring of Special Bodies/Councils conducted	GF	-	100,000.00	-	100,000.00	-	-	-
Total (MSWDO)							5,129,569.84	15,403,000.00	-	20,532,569.84	8,830,000.00	-	-
SUB-TOTAL SOCIAL SERVICES							18,029,148.57	25,189,000.00	-	43,218,148.57	13,455,000.00	-	-
8000	ECONOMIC SERVICES												
Office of the Municipal Agriculturist (OMA)													
8000-03-02-003-0001	1. General Administration - Provision of Production Inputs, Animal Dispersals, ESETS (Extension Support, Education and Training Services), IEC Materials, and other related services to farmers and fisherfolk.	OMA	Jan. 2	Dec. 31	Provided Production Inputs, Animal Dispersals, ESETS, IEC materials, and other related services to farmers and fisherfolk.	GF	5,054,578.61	603,000.00	-	-	-	-	-
8000-03-02-003-0002	2. Rice Development Program	OMA	Jan. 2	Dec. 31	1,200 bags of Rice Certified Seeds distributed & 300 bags of Rice Hybrid Seeds distributed; 2,340 bags of Fertilizers distributed; 500 hectares Ricefields Insured; 750 hectares of Ricefields monitored 2 trainings/seminars conducted	GF	-	5,118,000.00	-	5,118,000.00	5,118,000.00	-	A112-04
8000-03-02-003-0003	3. Corn Development Program	OMA	Jan. 2	Dec. 31	100 bags of Corn seeds distributed; 100 bags of Fertilizers distributed; 50 hectares Cornfields Insured; 50 hectares of Cornfields monitored 1 training/seminar conducted	GF	-	500,000.00	-	500,000.00	500,000.00	-	A114-03
8000-03-02-003-0004	4. Livestock and Poultry Development Program	OMA	Jan. 2	Dec. 31	16 heads of Carahelfer (ready to breed) dispersed; 16 heads of Helper (ready to breed) dispersed	GF	-	1,431,621.00	-	1,431,621.00	1,431,621.00	-	A114-14
	- Animal Health Services				1,000 large ruminants dewormed; 1,000 large ruminants provided w/ vitamins; 650 small ruminants dewormed; 650 small ruminants provided w/ vitamins; 1,000 hogs vaccinated for hog cholera; 2,000 hogs dewormed; 2,000 hogs provided w/ vitamins; 2,000 birds vaccinated (chicken,ducks)								

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			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
	- Dog Vaccination	OMA	Jan. 2	Dec. 31	3,000 dogs vaccinated w/ anti rabies; 500 hogs insured; 2 trainings/seminars conducted	GF	-	-	-	-	-	-	-
	- ASF Preparedness, Prevention and Response				Indemnification for culled hogs								
8000-03-02-003-0005	5. Fisheries Development Program	OMA	Jan. 2	Dec. 31	20 motorized fishing boats distributed; 30 gasoline engines distributed; 30 fishing gears distributed; 10,000 fingerlings distributed	GF	-	500,000.00	-	500,000.00	-	-	-
	- Fishery Law Enforcement				144 Seaborne Patrol conducted; 6 FLET members; 11 Bantay Dagat								
	- Operation and Maintenance of Patrol Boat				1 Patrol Boat repaired/maintained								
	-Rehabilitation and Maintenance of Fish Sancturies and Marine Reserve Area				10 FS and 1 MRA rehabilitated/and maintained; 500 Municipal Fishing Boats insured								
	- Municipal Fishing Boat and Gear Registration				500 Municipal fishing boats registered; 500 Municipal fishing gears registered; 99 Municipal fisherfolk registered; 11 Fisheries Info Drive								
8000-03-02-003-0006	6. High Value Commercial Crop (HVCC) Development Program	OMA	Jan. 2	Dec. 31	2,000 Jackfruit Seedlings distributed; 10,000 Citrus Seedlings distributed; 1,000 Cacao Seedlings distributed; 1,000 Lanzones Seedlings distributed; 1,000 Rambutan Seedlings distributed; 100 bags of Complete Fertilizers distributed	GF	-	500,000.00	-	500,000.00	-	500,000.00	M114-10
	- Orchard Establishment				30 kilograms of assorted vegetable seeds distributed; 2 trainings/seminars conducted								
	- Vegetable Production; a) Backyard/Container Gardening b) Communal Garden in the Barangays (CoGi-Brgy) c) School In the Garden (SiGa)												
8000-03-02-003-0007	7. Organic Agriculture Development Program	OMA	Oct. 1	Oct. 31	24 MT of fertilizer produced; 1 training/seminar conducted	GF	-	400,000.00	-	400,000.00	-	400,000.00	M114-01
	-Organic Fertilizer Production				1 Blocomposter operated and maintained; 1 Shredding machine operated and maintained; 4 Utility workers								
	- Operation and Maintenance of Municipal Composting Facility												

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			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
8000-03-02-003-0008	8. Meat Inspection Services	OMA	Jan. 2	Dec. 31	Procured laboratory supplies; 1,500 Meat Inspection Certificates issued; Ante Mortem conducted for 6,000 trucks of Chicken; Post Mortem conducted for 6 million Dressed chicken	GF	-	150,000.00	-	150,000.00	-	-	-
	- DBSN Dressing Plant												
	- Municipal Slaughterhouse												
8000-03-02-003-0009	9. Farm Mechanization Program - Operation and maintenance of 4WD tractors and Multi-tilling machines	OMA	Jan. 2	Dec. 31	4 Farm Tractors and 2 Multi-tilling Machines repaired/maintained; 100 hectares of rice/corn fields served; vegetable gardens served; 1 Farm Tractor operator	GF	-	200,000.00	-	200,000.00	-	-	-
8000-03-02-003-0010	10. Institutional Development Program	OMA	Jan. 2	Dec. 31	2 MFARMC meetings conducted; MFARMC Election; 1 MAFC Reactivated; 2 MAFC meetings conducted	GF	-	50,000.00	-	50,000.00	-	-	-
8000-03-02-003-0011	11. Operation and Maintenance of the Municipal Slaughterhouse	OMA	Jan. 2	Dec. 31	1 Mun. Slaughterhouse operated and maintained; 1 Slaughter master; 2 Utility workers	GF	-	100,000.00	-	100,000.00	-	-	-
8000-03-02-003-0012	12. Operation and Maintenance of the Municipal Nursery	OMA	Jan. 2	Dec. 31	1 Mun Nursery operated and maintained; 1 Utility worker	GF	-	100,000.00	-	100,000.00	-	-	-
Total (OMA)							5,054,578.61	9,652,621.00	-	14,707,199.61	7,049,621.00	900,000.00	-
Municipal Environment and Natural Resources Office (MENRO)													
8000-03-02-004-0001	1. General Administration- Maintain, protect and preserve forest areas; control land, sea and air pollution; preserve the environment and natural resources	MENRO	Jan. 2	Dec. 31	Forest area, land, water and the environment & natural resources protected and preserved, pollution minimized.	GF	1,530,320.36	384,000.00	-	1,914,320.36	-	-	-
8000-03-02-004-0002	2. Ecological Solid Waste Management	MENRO	Jan. 2	Dec. 31	- trainings/seminars for information & formulation of BSWM Plan for all barangays & stakeholders conducted	GF	-	200,000.00	-	200,000.00	-	200,000.00	M323-01
8000-03-02-004-0002-001	- Trainings/Seminars for ESWM Plan for Barangays & Stakeholders												
8000-03-02-004-0002-002	- WACS for Ecological Solid Waste Management				- Waste Analysis and Characterization Study (WACS) for Solid Waste Management conducted								

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (14)
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
8000-03-02-004-0003	3. Environmental Management Program	MENRO	Jan. 2	Dec.31	- IEC/seminars for the mining law enforcement for barangays & other stakeholders conducted	GF	-	-	-	-	-	-	-
8000-03-02-004-0003-001	- Mining Law Implementation				80,000.00		-	80,000.00	-	-	-		
8000-03-02-004-0003-002	- WAQMA (Water Quality Monitoring Areas)				80,000.00		-	80,000.00	-	-	-		
8000-03-02-004-0004	4. Urban Reforestation	MENRO	Jan. 2	Dec. 31	reforestation program/urban reforestation conducted	GF	-	-	-	-	-	-	-
8000-03-02-004-0004-001	- Purchase of endemic tree seedling				-		300,000.00	-	300,000.00	-	300,000.00	M314-05	
8000-03-02-004-0004-002	- Purchase of mangrove propagules				-		250,000.00	-	250,000.00	250,000.00	-	A314-07	
8000-03-02-004-0004-003	- Tree Planting Activity				-		60,000.00	-	60,000.00	-	60,000.00	M314-01	
8000-03-02-004-0005	7. Provision of Various Services	MENRO	Jan. 2	Dec. 31	various services provided to the local constituents	GF	-	-	-	-	-	-	-
8000-03-02-004-0005-001	- Environmental/Sanitary Services				1,277,500.00		-	1,277,500.00	-	-	-		
8000-03-02-004-0005-002	- Other General Services				776,650.00		-	776,650.00	-	-	-		
Total (MENRO)							1,530,320.36	3,508,150.00	-	5,038,470.36	250,000.00	660,000.00	-
Municipal Engineer's Office (MEO)													
8000-03-02-005-0001	1. General Administration - Construction, Maintenance and Improvements of various LGU infrastructure projects	MEO	Jan. 2	Dec. 31	LGU infrastructure and support facilities constructed, improved and maintained	GF	11,695,985.28	8,260,361.96	-	19,956,347.24	-	-	-
8000-03-02-005-0002	2. Repair and Maintenance- Infrastructure Assets												
8000-03-02-005-0002-0001	- Electrification, Power and Energy Structure	MEO	Jan. 2	Dec. 31	- Illumination facilities maintained and functional	GF	-	1,000,000.00	-	1,000,000.00	-	-	-
8000-03-02-005-0002-0002	- Road Networks (Mun. Streets)				-		1,000,000.00	-	1,000,000.00	1,000,000.00	-	A634-06	
8000-03-02-005-0002-0003	- Parks, Plazas and Monuments				-		701,650.00	-	701,650.00	-	-	-	
8000-03-02-005-0002-0004	- Water Supply System	MEO	Jan. 2	Dec. 31	-existing water supply system properly maintained and operational	GF	-	800,000.00	-	800,000.00	800,000.00	-	A224-02
8000-03-02-005-0003	3. Repair and Maintenance- Other Infrastructure Assets												
8000-03-02-005-0003-0001	- Multi-purpose PUV terminal building	MEO	Jan. 2	Dec. 31	- multi-purpose terminal building repaired & maintained	GF	-	918,730.00	-	918,730.00	-	-	-

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (14)
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
8000-03-02-005-0002	- ABC training and development center	MEO	Jan. 2	Dec. 31	- ABC training & development center repaired & maintained	GF	-	261,530.00	-	261,530.00	-	-	-
8000-03-02-005-0003	- Municipal overpass				- municipal overpass repaired and maintained		-	100,000.00	-	100,000.00	-	-	-
8000-03-02-005-0004	- Tourist Facility (SMR and Ecolodge)	MEO	Jan. 2	Dec. 31	- tourist facilities in SMR repaired & improved	GF	-	500,000.00	-	500,000.00	500,000.00	-	A514-03
8000-03-02-005-0004	4. Repair and Maintenance - Buildings and Other Structure												
8000-03-02-005-0004-0001	- Office Building (Municipal Building)	MEO	Jan. 2	Dec. 31	- Municipal buildings repaired & maintained	GF	-	675,820.00	-	675,820.00	-	-	-
8000-03-02-005-0004-0002	- Market Buildings				- market buildings repaired & maintained		-	1,070,400.00	-	1,070,400.00	1,070,400.00	-	A514-03
8000-03-02-005-0004-0003	- Slaughterhouse				- Slaughterhouse repaired & maintained		-	221,900.00	-	221,900.00	221,900.00	-	A514-03
8000-03-02-005-0005	5. Repair and Maintenance - Machinery and Equipments	MEO	Jan. 2	Dec. 31	- Office equipment, IT equipment and other machineries & equipment, Construction & Heavy Equipment repaired & maintained	GF	-	2,250,000.00	-	2,250,000.00	-	-	-
8000-03-02-005-0006	6. Repair and Maintenance - Transportation Equipment	MEO	Jan. 2	Dec. 31	- motor vehicles & other transportation equipment repaired and maintained	GF	-	2,000,000.00	-	2,000,000.00	-	-	-
8000-03-02-005-0007	7. Repair and Maintenance of Furnitures & Fixtures	MEO	Jan. 2	Dec. 31	- furnitures & fixtures repaired and maintained	GF	-	50,000.00	-	50,000.00	-	-	-
TOTAL (MEO)							11,695,985.28	19,810,391.96	-	31,506,377.24	1,792,300.00	-	-
Municipal Cooperative and Development Office (MCDO)													
8000-03-03-001-0001	1. General Administration- Conduct capability building and livelihood skills development to cooperatives and other organizations	MCDO	Jan. 2	Dec. 31	Livelihood, skills & development capability building and training/seminar activities provided to target cooperatives & organization,	GF	362,114.21	412,000.00	-	774,114.21	-	-	-
8000-03-03-001-0001-001	- Training for Cooperative Association				- training/seminar for cooperative association conducted		-	75,000.00	-	75,000.00	-	-	-
Total (MCDO)							362,114.21	487,000.00	-	849,114.21	-	-	-
ECONOMIC ENTERPRISES													
Albuera Municipal Waterworks System (AMWSS)													
8000-03-03-003-0001	1. General Administration - Management and operation of waterwork system	AMWSS	Jan. 2	Dec. 31	Provided potable drinking water to household/consumers	GF	2,921,419.38	271,000.00	-	3,192,419.38	-	-	-
	- Provision of Other General Services				- Waterwork services provided		-	2,757,580.62	-	2,757,580.62	-	-	-

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (14)
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
8000-03-03-003-0002	3. Repair and Maintenance - Machinery & Equipment	AMWSS	Jan. 2	Dec. 31	- office equipment, IT equipment communication equipment & other machineries & equipment repaired and maintained	GF	-	20,000.00	-	20,000.00	-	-	-
8000-03-03-003-0003	4. Repair and Maintenance - Transportation Equipment	AMWSS	Jan. 2	Dec. 31	- motor vehicles repaired and maintained	GF	-	30,000.00	-	30,000.00	-	-	-
Total (AMWSS)							2,921,419.38	3,078,580.62	-	6,000,000.00			
Market Operations													
8000-03-03-005-0001	1. Operation of Public Market	Mayor's Office	Jan. 2	Dec. 31	Revenues from stallholders and bussiness establishment collected	GF	1,863,415.62	-	-	1,863,415.62	-	-	-
Sibugay Mountain Resort (SMR) Operation													
8000-03-03-006-0001	1. Operation of Sibugay Mountain Resort	Mayor's Office/ MTO	Jan. 2	Dec. 31	Local tourism promoted and improved revenue collection enhancing livelihood oppurtunities	GF	670,671.74	529,328.26	-	1,200,000.00	-	-	-
Total (SMR)							670,671.74	529,328.26	-	1,200,000.00	-	-	-
SUB-TOTAL ECONOMIC SERVICES							24,098,505.20	37,066,071.84	-	61,164,577.04	9,091,921.00	1,560,000.00	-
TOTAL							97,341,356.80	97,394,037.20	-	194,735,394.00	25,391,362.98	1,560,000.00	-

ENGR. KARLA A. GENCIANOS, EnP
 MPDC
 Date: October 6, 2022

MARIA GEMMA M. SAMSON
 Municipal Budget Officer
 Date: October 6, 2022

SIXTO B. DELA VICTORIA
 Municipal Mayor
 Date: October 6, 2022

C.Y. 2023 ANNUAL INVESTMENT PROGRAM
20% DEVELOPMENT FUND

CY 2023 ANNUAL INVESTMENT PROGRAM (AIP)

By Program/Project/Activity by Sector

20% DEVELOPMENT FUND

ALBUERA, LEYTE

Php: 43,930,438.40

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (14)	
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)		
SOCIAL DEVELOPMENT														
3000-03-001	1. Construction/Installation of Solar Lightings @ Albuera Public Market Area	MEO	Jan. 2	Dec. 31	11 units SOLAR LED lights installed	20% D.F	-	-	816,000.00	816,000.00	816,000.00	-	A614-01	
ECONOMIC DEVELOPMENT														
8000-03-001	1. Debt servicing for water supply system loan from Land Bank of the Philippines	MAO	Jan. 2	Dec. 31	loan amortization paid to LBP in quarterly basis as scheduled	20% D.F	-	3,200,000.00	-	3,200,000.00	-	-	-	
8000-03-002	2. Rehab./Improvement of Municipal Streets	MEO	Jan. 2	Aug. 31	192.3 ln. mtrs x .20 m thk. Municipal streets rehabilitated and improved (Brgy. Poblacion)	20% D.F	-	-	3,752,958.22	3,752,958.22	3,752,958.22	-	A634-04	
8000-03-003	3. Concreting of Farm-to-Market Road @ Brgy. San Pedro	MEO	Jan. 2	Sept. 30	100 ln. mtrs x .20 m thk. x 3.2 m width FMR concreted	20% D.F	-	-	1,156,883.06	1,156,883.06	1,156,883.06	-	A634-03	
8000-03-004	4. Installation of Perimeter Lightings @ SMR	MEO	Jan. 2	Dec. 31	15 units SOLAR LED Lights installed	20% D.F	-	-	1,020,000.00	1,020,000.00	1,020,000.00	-	A614-01	
8000-03-005	5. Improvement of Water Supply Level III	AMWSS	Jan. 2	Dec. 31	30 ln.m. x 2 m high gabion wall installed	20% D.F	-	-	866,090.00	866,090.00	866,090.00	-	A224-01	
8000-03-005-001	- Installation of 30 ln. m. x 2.0 m High Gablon Wall													
8000-03-005-002	- Construction/Installation of 45 ln.m. x 2.5 m high flood control dike				45 ln.m. x 2.5 m high flood control dike constructed or installed									20% D.F
ENVIRONMENTAL MANAGEMENT														
9000-03-001	1. Establishment/Construction of Sanitary Landfill (Phase II)													
9000-03-001-001	1.1. Construction of Sanitary Landfill Roadway	MENRO/MEO	Jan. 2	Sept. 30	720.03 ln. mtrs. concrete pavement roadway constructed	20% DF	-	-	28,000,000.00	28,000,000.00	-	28,000,000.00	M324-04/ M324-02	

9000-03-001-002	1.2.Construction Perimeter Fence @ Benolho Sanitary Land Fill	MENRO/MEO	Jan. 2	Aug. 31	perimeter fence at Brgy. Benolho Sanitary landfill constructed	20% DF	-	-	3,915,277.12	3,915,277.12	-	3,915,277.12	M324-04
TOTAL								3,200,000.00	40,730,438.40	43,930,438.40	8,815,161.28	31,915,277.12	

Karla A. Gencianos
ENGR. KARLA A. GENCIANOS, EnP
 MPDC
 Date: October 6, 2022

Maria Gemma M. Samson
MARIA GEMMA M. SAMSON
 Municipal Budget Officer
 Date: October 6, 2022

Sixto B. Dela Victoria
SIXTO B. DELA VICTORIA
 Municipal Mayor
 Date: October 6, 2022

C.Y. 2023 ANNUAL INVESTMENT PROGRAM
5% MDRRM FUND

CY 2023 ANNUAL INVESTMENT PROGRAM (AIP)
By Program/Project/Activity by Sector
5% DISASTER RISK REDUCTION AND MANAGEMENT FUND
ALBUERA, LEYTE

Php: 12,561,359.60

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (14)
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
1.0 PREVENTION AND MITIGATION													
9000-03-001-01	1. Conduct of coastal area risk and vulnerability assessment survey and database development	MDRRMO	June 1	Aug. 31	All coastal areas surveyed/assist for risk and vulnerability; All data consolidated and inputed in a database for easier access	5% MDRRMF	—	704,040.00	—	704,040.00	704,040.00	—	A422-01
9000-03-001-01-002	2. Integrating/Incorporating CCA-DRR to all mandated plans	MPDO/ MDRRMO	May 1	May 15	two (2) days seminar/workshop for the integration of DRRM-CCA in the preparation and updating of local plans conducted	5% MDRRMF	—	19,200.00	—	19,200.00	19,200.00	—	A421-01
9000-03-001-01-003	3. Conduct of Information & Education Campaign (IEC) and/or seminar on climate change awareness and disaster risks preparedness		July 1	July 31	IEC and/or seminars on climate change awareness and disaster risks preparedness conducted		—	19,200.00	—	19,200.00	19,200.00	—	A422-02
9000-03-001-01-004	4. Conduct orientation on Barangay Evacuation Management Plan formulation		Feb. 1	Feb. 28	Orientation on Barangay Evacuation Management Plan formulation conducted for all barangays		—	31,200.00	—	31,200.00	31,200.00	—	A421-01
9000-03-001-01-005	5. Conduct of Community Based Monitoring System (CBMS)		June 1	Oct. 15	Community Based Monitoring system conducted and implemented		—	2,275,781.72	—	2,275,781.72	2,275,781.72	—	A422-05
2.0 PREPAREDNESS													
9000-03-002-01	1. Conduct trainings on disaster preparedness and response, search, rescue and retrieval operations												
9000-03-002-01-001	- Basic fire fighting for Brgy. Tanods, Brgy. Electricians	MDRRMO	March 1	March 31	One (1) day Basic fire fighting training for 50 Brgy. Tanods/Electricians/ Volunteers conducted	5% MDRRMF	—	48,000.00	—	48,000.00	48,000.00	—	A423-03
9000-03-002-01-002	- Conduct Advance Mountain Search and Rescue (MoSAR) Training		June 1	June 30	Five (5) days advance Mountain Search and Rescue training conducted		—	435,000.00	—	435,000.00	435,000.00	—	A423-03
9000-03-002-01-003	- Conduct Advance Water Search and Rescue (WaSAR) Training		June 1	June 30	Five (5) days advance Water Search and Rescue training conducted		—	435,000.00	—	435,000.00	435,000.00	—	A423-03
9000-03-002-01-004	- Conduct of skills training on Basic Life Support (BLS) and Standard First Aid (SFA)		Sept. 1	Sept. 31	Five (5) days skills training on Basic Life Support (BLS) and Standard First Aid (SFA) conducted		—	411,000.00	—	411,000.00	—	—	—

9000-03-002-01-005	- Conduct of drills for earthquake/other man-made and natural disasters	MDRRMO	Sept. 1	Sept. 31	earthquake/other man-made & natural disaster drills conducted to 5 schools/barangays	5% MDRRMF	-	68,250.00	-	68,250.00	68,250.00	-	A423-03
9000-03-002-02	2. Conduct of Evacuation center and management SOP training		March 1	March 31	2 days training on evacuation center and management SOP conducted with 50 target participants from different sector		-	60,000.00	-	60,000.00	60,000.00	-	A423-03
9000-03-002-03	3. Purchase of rescue equipment and supplies												
9000-03-002-03-001	- Purchase of Personal Protective Supply (PPS)	MDRRMO	Feb. 1	June 30	17 Protective shoes/safety shoes and 17 tactical set (upper and pants) purchased	5% MDRRMF	-	200,600.00	-	200,600.00	-	-	-
9000-03-002-03-002	- Purchase of Mountain search and rescue supplies and equipment		March 1	Aug. 30	15 aluminum carabiner screw lock, 2 hand hammer (rope ascender), 4 chest hammer, lead rope, 2 full body harness, full ascender purchased		-	287,950.00	-	287,950.00	-	-	-
9000-03-002-03-003	- Purchase of Water Search and Rescue (WaSaR) supplies & equipment	MDRRMO	Feb. 1	July 31	2 sets WaSaR supplies and equipment (scuba diver sets, compressor, base boots, rescue head lamp, etc.)	5% MDRRMF	-	572,730.00	525,000.00	1,097,730.00	-	-	-
9000-03-002-06	4. Acquisition of standby food commodities & medicines as buffer stock to respond to emergency situations.	MDRRMO/ MSWDO/ MHO	Jan.2	Dec.31	Various food commodities, various medicines, medical supplies & equipment, basic emergency supplies including Personnel Protective Equipment (PPE) procured.	5% MDRRMF	-	2,000,000.00	-	2,000,000.00	-	-	-
3.0 REHABILITATION AND RECOVERY													
9000-03-003-01	1. Rehabilitation of damaged infrastructure facilities and evacuation centers	MDRRMO/ MEO	Jan. 2	Dec. 31	Public infrastructures, evacuation centers & its support facilities damaged by calamities and/or disasters rehabilitated	5% MDRRMF	-	-	700,000.00	700,000.00	700,000.00	-	A424-12
SUB-TOTAL (70%)							-	7,567,951.72	1,225,000.00	8,792,951.72	4,795,671.72		
4.0 QUICK RESPONSE (30%)													
9000-03-004-01	30% Quick Response Fund	MEO/ MDRRMO/ AMWSS	Jan. 2	Dec. 31	allocation for 30% quick reponse fund	5% MDRRMF	-	3,768,407.88	-	3,768,407.88	-	-	-
SUB-TOTAL							-	3,768,407.88	-	3,768,407.88	-	-	-
TOTAL								11,336,359.60	1,225,000.00	12,561,359.60	4,795,671.72	-	-

GABRIEL RANIL G. MORENO

MDRRMO

Date: October 6, 2022

ENGR. KARLA A. GENCIANOS, EnP

MPDC

Date: October 6, 2022

MARIA GEMMA M. SAMSON

Municipal Budget Officer

Date: October 6, 2022

SIXTO B. DELA VICTORIA

Municipal Mayor

Date: October 6, 2022

C.Y. 2023 ANNUAL INVESTMENT PROGRAM
OTHER LOCAL FUNDING SOURCE

CY 2023 ANNUAL INVESTMENT PROGRAM (AIP)
By Program/Project/Activity by Sector
SUPPLEMENTAL BUDGET/OTHER LOCAL FUNDING SOURCE
ALBUERA, LEYTE


Php: 223,853,649.00


AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (14)
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
INSTITUTIONAL DEVELOPMENT													
3000-03-001	1.0 Lot Acquisition												
3000-03-001-001	1.1. Lot Acquisition for various Government/LGU Infrastructures & Buildings	MO/ MAssO/ MPDO	Jan. 2	Dec. 31	Lot for the legislative building/LnB/Youth/ Multi-Purpose building and other government/LGU buildings & Infrastructure acquired (5ha.)	Local Funds	-	-	20,000,000.00	20,000,000.00	-	-	-
3000-03-002	2.0 Public Building												
3000-03-002-001	2.1 Improvement of Municipal Building	MEO	Jan. 2	Dec. 31	additional building components and appurtenances of the of the municipal building constructed	Local Funds	-	-	2,000,000.00	2,000,000.00	-	-	-
3000-03-002-002	2.2. Improvement of RHU building and BHS	RHU/MEO	Jan. 2	Dec. 31	RHU building and Barangay Health Stations Improved	Local Funds	-	-	2,500,000.00	2,500,000.00	-	-	-
3000-03-002-003	2.3. Construction of Municipal Stage and Library	MEO	Jan. 2	Dec. 31	municipal stage and municipal library constructed	Local Funds	-	-	6,478,000.00	6,478,000.00	-	-	-
3000-03-002-004	2.4. Construction/Improvement of MDRRM Office and support structure	MDRRMO/ MEO	Jan. 2	Dec. 31	MDRRM office & multi-purpose building constructed & improved	Local Funds	-	-	5,000,000.00	5,000,000.00	-	-	-
3000-03-002-005	2.5 Construction of MSWDO Training Center	MSWDO/ MEO	Jan. 2	Dec. 31	MSWDO training center constructed	Local Funds	-	-	5,000,000.00	5,000,000.00	-	-	-
3000-03-002-006	2.6 Construction of Multi-purpose Building	MEO	Jan. 2	Dec. 31	Multi-purpose building constructed in Identified location	Local Funds	-	-	5,000,000.00	5,000,000.00	-	-	-
3000-03-002-007	2.7. Construction of Multi- purpose Evacuation Center Center	MEO/ MSWDO	Jan. 2	Dec. 31	multi-purpose evacuation center for northern barangays constructed	Local Funds	-	-	6,000,000.00	6,000,000.00	6,000,000.00	-	A424-06
ECONOMIC DEVELOPMENT													
8000-03-001	3.0 Water Supply System												
8000-03-001-001	3.1 Improvement of water supply system Level III	AMWSS	Jan. 2	Dec. 31	Water Supply System Level III in Barangay Sherwood, Poblacion and Damula-an improved to extend services to the southern barangays	Local Funds	-	-	6,000,000.00	6,000,000.00	6,000,000.00	-	A214-02


8000-03-002	4.0 Tourism												
8000-03-002-001	4.1 Improvement of tourist facility structures and other support facilities (SMR)	MEO	Jan. 2	Dec. 31	Construction of additional buildings, new recreational structures and other support facilities	Local Funds	-	-	7,000,000.00	7,000,000.00	7,000,000.00	-	A514-02
8000-03-002-002	4.2 Establishment of Municipal Museum	MO/MPDO/MEO	Jan. 2	Dec. 31	Municipal Museum Building with corresponding cultural heritage display/collection constructed or established	Local Funds	-	-	10,000,000.00	10,000,000.00	-	-	-
8000-03-002-003	4.3 Renovation/Improvement of Heritage sites (natural, built and movable cultural items)	MO/MPDO/MEO	Jan. 2	Dec. 31	Identified areas potential for tourism improved and Identified heritage sites renovated	Local Funds	-	-	20,000,000.00	20,000,000.00	-	-	-
8000-03-002-004	4.4 Construction of transportation and support facilities leading to Local Cultural Heritage sites	MPDO/MEO	Jan. 2	Dec. 31	access road to potential tourism areas and Identified heritage sites constructed or improved including provision of its support facilities/amenities	Local Funds	-	-	20,000,000.00	20,000,000.00	20,000,000.00	-	A224-02
8000-03-003	5.0 Public Market												
8000-03-003-001	5.1. Rehabilitation/Improvement of Market Building	MEO	Jan. 2	Dec. 31	Market Buildings Improved	Local Funds	-	-	20,000,000.00	20,000,000.00	20,000,000.00	-	A511-02
8000-03-004	6.0 Local Roads												
8000-03-004-001	6.1 Rehabilitation of Concrete Pavement @ Rotonda Area	MEO	Jan. 2	Dec. 31	1453.92 sq.mtrs. concrete pavement repaired and rehabilitated	Local Funds	-	-	5,500,000.00	5,500,000.00	5,500,000.00	-	A634-04
8000-03-004-002	6.2 Construction/ Concreting of Farm to Market Road (FMR) and/or Farm-to-Sea to target barangays (c/o DA)	MEO	Jan. 2	Dec. 31	100 linear meters by 0.20 meter thick by 3.20 meter width FMR concreted	Local Funds	-	-	2,000,000.00	2,000,000.00	2,000,000.00	-	A634-03
8000-03-005	7.0 Land Improvements												
8000-03-005-001	7.1 Construction of Perimeter Fence @ Brgy. San Pedro	MEO	Jan. 2	Dec. 31	778 lin. mtrs. perimeter fence at Brgy. San Pedro (Slaughter House & Warehouse site) constructed	Local Funds	-	-	8,829,954.00	8,829,954.00	8,829,954.00	-	A224-02
8000-03-005-002	7.2 Construction Perimeter Fence @ Motorpool Extension	MEO	Jan. 2	Dec. 31	218 lin. mtrs. perimeter fence at Motorpool extension constructed	Local Funds	-	-	11,238,395.00	11,238,395.00	11,238,395.00	-	A224-02
8000-03-006	8.0 Repair & Maintenance												
8000-03-006-001	8.1. Market Buildings	MEO	Jan. 2	Dec. 31	market buildings repaired & maintained	Local Funds	-	1,000,000.00	-	1,000,000.00	-	-	-
8000-03-006-002	8.2 Machinery and Equipments	MEO	Jan. 2	Dec. 31	Office equipment, IT equipment and other machineries & equipment, Construction & Heavy Equipment repaired & maintained	Local Funds	-	2,618,600.00	-	2,618,600.00	-	-	-
8000-03-006-003	8.3 Repair and Maintenance - Transportation Equipment	MEO	Jan. 2	Dec. 31	motor vehicles & other transportation equipment repaired and maintained	Local Funds	-	1,660,700.00	-	1,660,700.00	-	-	-
ENVIRONMENTAL MANAGEMENT													
9000-03-001	9.0 Solid Waste Management Program												
9000-03-001-001	9.1 Construction & Development of Sanitary Landfill (Phase II)	MENRO/MEO	Jan. 2	Dec. 31	Sanitary landfill developed and provided with facilities for waste management and control; support facilities constructed; various machinery and equipment needed for its operation acquired	Local Funds	-	-	14,500,000.00	14,500,000.00	-	14,500,000.00	M324-04
9000-03-001-002	9.2 Construction Perimeter Fence @ Benolho Sanitary Land Fill (Phase II)	MEO	Jan. 2	Dec. 31	perimeter fence at Brgy. Benolho Sanitary landfill constructed	Local Funds	-	-	9,000,000.00	9,000,000.00	-	9,000,000.00	M324-04

9000-03-001-003	9.3 Fabrication and Installation of two (2) collapsible greenhouse	MENRO/MEO	Jan. 2	Dec. 31	two (2) collapsible greenhouse fabricated & installed	Local Funds	-	-	500,000.00	500,000.00	-	-	-
9000-03-002	10.0 Flood Protection/Shore Protection												
9000-03-002-001	10.1 Construction/Improvement of flood control dike	MEO	Jan. 2	Dec. 31	50 lin. Meters concrete structure flood control dike in Soob, Poblacion constructed & improved	Local Funds	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-	A224-02
9000-03-002-001	10.2 Improvement of drainage canal	MEO	Jan. 2	Dec. 31	Drainage canal in priority barangays improved	Local Funds	-	-	2,000,000.00	2,000,000.00	2,000,000.00	-	A224-01
9000-03-003	11.0 Environmental Protection												
9000-03-003-001	11.1 Zero Open Defecation (ZOD) Program	RHU/MEO	Jan. 2	Dec. 31	Provided 1000 sanitary toilets to identified households including toilet housing	Local Funds	-	-	2,000,000.00	2,000,000.00	-	-	-
9000-03-003-002	11.2 Clean & Green Program	MENRO	Jan. 2	Dec. 31	clean and green program implemented	Local Funds	-	500,000.00	-	500,000.00	-	500,000.00	M314-05
9000-03-003-003	11.3 Fabrication and Installation of two (2) collapsible greenhouse	MENRO/MDRRM	Jan. 2	Dec. 31	two (2) greenhouse for tree seedlings and mangrove propagules fabricated and installed	Local Funds	-	-	200,000.00	200,000.00	-	200,000.00	M314-04
9000-03-003-004	11.4 Installation of monitoring points	MENRO/MDRRM	Jan. 2	Dec. 31	monitoring points in all major rivers in all barangays installed	Local Funds	-	-	2,000,000.00	2,000,000.00	2,000,000.00	-	A224-05
GENERAL SERVICES													
1000-03-001	12.0 Transportation and ICT Equipment												
1000-03-001-001	12.1 Acq. Of Two (2) units motor vehicle	Mayor's Office	Jan. 2	Dec. 31	Two (2) unit motor vehicle acquired	Local Funds	-	-	2,758,000.00	2,758,000.00	-	-	-
1000-03-001-002	12.2 Acquisition of one (1) unit motor vehicle	OMA	Jan. 2	Dec. 31	One (1) unit motor vehicle acquired	Local Funds	-	-	1,500,000.00	1,500,000.00	-	-	-
1000-03-001-003	12.3 Acquisition of two (2) units motorcycle (SAG Monitoring)	MENRO	Jan. 2	Dec. 31	Two (2) units motorcycle for SAG monitoring purposes acquired	Local Funds	-	-	200,000.00	200,000.00	-	-	-
1000-03-001-004	12.4 Acquisition of 4 wheel drive pick-up truck	MEO	Jan. 2	Dec. 31	one (1) unit service vehicle acquired	Local Funds	-	-	1,500,000.00	1,500,000.00	-	-	-
1000-03-001-005	12.5 Installation of CCTV Cameras in strategic location	MO	Jan. 2	Dec. 31	CCTV cameras installed in strategic locations in all barangays	Local Funds	-	-	5,000,000.00	5,000,000.00	-	-	-
1000-03-001-006	12.6 Acquisition of Other Machinery & Equipment	MEO	Jan. 2	Dec. 31	acquired 1 unit OBD Universal Scanner, 1 Set Air Compressor 120L, 8bar/116 psi, oil free, silent type, 1 unit Metering pump/Dosing Pump, 1 unit 10Hp Submersible motor	Local Funds	-	-	570,000.00	570,000.00	-	-	-
1000-03-002	13.0 Culture and the Arts Development Program												
1000-03-002-001	13.1 Conduct of Socio-cultural activities (Sibug-sibug Festival & other socio-cultural activities)	MO	Jan. 2	Dec. 31	Sibug-Sibug Festival & other socio cultural activities conducted	Local Funds	-	2,000,000.00	-	2,000,000.00	-	-	-
1000-03-002-002	13.2 Conduct of Foundation day Activities & Other Civic Actions	MO	Jan. 2	Dec. 31	Various activities for the foundation day celebration & other civic actions conducted	Local Funds	-	1,000,000.00	-	1,000,000.00	-	-	-
1000-03-003	Facilitate in the Insurance of LGU owned buildings	MGSO	Jan. 2	Dec. 31	43 government property structures insured	Local Funds	-	2,000,000.00	-	2,000,000.00	-	-	-
SOCIAL SERVICES													

3000-03-001	Conduct of Supplemental Feeding Program	MSWDO	Jan. 2	Dec. 31	supplementary feeding undertaken (children 3 to 5 years old)	Local Funds	-	1,000,000.00	-	1,000,000.00	-	-	-	
3000-03-002	Food & Burial Assistance to Senior Citizens	MSWDO	Jan. 2	Dec. 31	Food and Burial assistance to senior citizens extended	Local Funds	-	1,500,000.00	-	1,500,000.00	-	-	-	
3000-03-003	Assistance to Individuals in crisis situation (AICS)	MSWDO	Jan. 2	Dec. 31	limited financial assistance extended to 300 clients	Local Funds	-	1,000,000.00	-	1,000,000.00	1,000,000.00	-	-	
3000-03-004	Community Outreach Program	MSWDO	Jan. 2	Dec. 31	health services, social welfare services, family planning, nutrition program activities, provision of seedlings & food packs delivered to selected and identified communities	Local Funds	-	300,000.00	-	300,000.00	-	-	-	
TOTAL								-	14,579,300.00	209,274,349.00	223,853,649.00	96,568,349.00	24,200,000.00	-


 ENGR. KARLA A. GENCIANOS, EnP
 MPDC
 Date: October 6, 2022


 MARIA GEMMA M. SAMSON
 Municipal Budget Officer
 Date: October 6, 2022


 SIXTO B. DE LA VICTORIA
 Municipal Mayor
 Date: October 6, 2022

C.Y. 2023 ANNUAL INVESTMENT PROGRAM
EXTERNAL FUNDING SOURCES

CY 2023 ANNUAL INVESTMENT PROGRAM (AIP)
By Program/Project/Activity by Sector
EXTERNAL FUNDING SOURCE
ALBUERA, LEYTE

Php: **621,500,000.00**

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (14)
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
SOCIAL DEVELOPMENT													
3000-03-001	1. Construction of socialized housing/local housing projects	MSWDO/ NHA	Jan. 2	Dec. 31	84 socialized housing constructed	NHA	-	-	53,000,000.00	53,000,000.00	53,000,000.00	-	A424-06
3000-03-002	2. Construction and installation of street lightings	DOT/DPWH	Jan. 2	Dec. 31	50 units on the northern barangays and 50 units in southern barangays street lightings constructed and installed	DOT/NGA	-	-	15,000,000.00	15,000,000.00	15,000,000.00	-	A624-04
3000-03-003	3. Construction of Multi-purpose building	NGO/DPWH	Jan. 2	Dec. 31	multi-purpose building/center constructed one (1) in northern and one (1) in southern barangay	DPWH/ NGA	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-	A224-02
3000-03-004	4. Construction of additional classrooms/school buildings for public senior high schools	DepEd/ DPWH	Jan. 2	Dec. 31	3 buildings with 2 storey designed structure constructed and including other support facilities	DepEd/ DPWH	-	-	32,000,000.00	32,000,000.00	32,000,000.00	-	A424-11
3000-03-005	5. Construction of multi-purpose evacuation/isolation center facilities	DPWH/MHO/ MSWDO	Jan. 2	Dec. 31	Multi-purpose building/isolation center facilities constructed in identified barangay	DPWH/ PLGU	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-	A224-02
3000-03-006	6. Construction of New Rural Health Unit (Super RHU)	DOH/MHO/ MEO	Jan. 2	Dec. 31	New Rural health unit constructed @ barangay San Pedro	DOH	-	-	50,000,000.00	50,000,000.00	50,000,000.00	-	-
3000-03-007	7. Construction of Liga ng mga Barangay Building	DPWH/MEO	Jan. 2	Dec. 31	Liga ng mga Barangay Building constructed	NGA	-	-	20,000,000.00	20,000,000.00	20,000,000.00	-	-
8000-03-001	1. Provision on agricultural support programs to farmers and fisherfolks	DA/LGU	Jan. 2	Dec. 31	Farmers and fisherfolks availed of the assistance on farm inputs, livestock, farm machineries & equipment and fishery equipment including insurance to indigent/qualified farmers	DA/BFAR/LGU	-	4,000,000.00	-	4,000,000.00	4,000,000.00	-	A113-08
8000-03-002	2. Livelihood skills development training to farmers organization and cooperatives	DA/CDA/DTI	Jan. 2	Dec. 31	10 Farmer's Organization and Cooperatives provided with supplies & equipment; and skills training conducted	DA/DTI	-	2,000,000.00	-	2,000,000.00	2,000,000.00	-	A113-08
8000-03-003	3. Construction/rehabilitation of irrigation network and facilities	DA	Jan. 2	Dec. 31	Irrigation dam in Brgy. Balugo I and II rehabilitated	DA/NIA	-	-	10,500,000.00	10,500,000.00	10,500,000.00	-	A111-04
8000-03-004	4. Procurement & provision of certified seed, fertilizers and other farm inputs	DA/LGU	Jan. 2	Dec. 31	Certified seeds, fertilizers and other farm inputs procured and provided to qualified farmers	DA	-	-	1,500,000.00	1,500,000.00	1,500,000.00	-	A112-04

8000-03-005	5. Construction/extension of fish port	DPWH/ DOTR	Jan. 2	Dec. 31	200 linear meters fish port extension with support facilities constructed	DPWH/ DOTR	-	-	40,000,000.00	40,000,000.00	40,000,000.00	-	A634-04	
8000-03-006	6. Construction of Albuera Diversion Road	DPWH	Jan. 2	Dec. 31	4 kms. Road opening from Brgy. San Pedro to Brgy. Tallsayan traversing Soob-Poblacion route constructed	DPWH	-	-	50,000,000.00	50,000,000.00	-	-		
8000-03-007	7. Construction of Municipal port extension	DPWH/ DOTR	Jan. 2	Dec. 31	60 linear meters reinforced structure, pilot drive port extension constructed	DPWH/ DOTR	-	-	60,000,000.00	60,000,000.00	60,000,000.00	-	A634-04	
8000-03-008	8. Public Transport Modernization Program	DOTR/ LTFRB	Jan. 2	Dec. 31	Seminar on traffic management for deputized law enforcer conducted	DOTR/ LTFRB	-	-	1,000,000.00	1,000,000.00	-	-	-	
8000-03-009	9. Construction/Installation of concrete overpass in strategic places along national highway	DPWH	Jan. 2	Dec. 31	concrete pass constructed in strategic places along national highway	DPWH	-	-	10,000,000.00	10,000,000.00	-	-	-	
8000-03-010	10. Construction/Improvement of transport terminal	DPWH/ LTFRB	Jan. 2	Dec. 31	transport terminal constructed/improved	DPWH/ LTFRB	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-	A634-01	
8000-03-011	11. Skills training on revival of Indigenous crafts and technology and creative arts	DOT	Jan. 2	Dec. 31	skills trainings for identified persons or cooperatives for Indigenous crafts and technology conducted	DOT	-	1,000,000.00	-	1,000,000.00	-	-	-	
8000-03-013	13. Provision of crop insurance	OMA/LGU	Jan. 2	Dec. 31	crop insurance provided to farmers	PCIC	-	2,000,000.00	-	2,000,000.00	2,000,000.00	-	A811-04	
8000-03-014	14. Construction/Concreting of Local Roads	MEO/DPWH	Jan. 2	Dec. 31	500 linear meters local roads concreted in identified barangays	DPWH/ DBM	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-	A634-03/ A634-04	
8000-03-015	15. Construction/Concreting of Farm-to Market Roads	MEO/DPWH	Jan. 2	Dec. 31	500 linear meters FMR constructed/concreted in identified barangays	DPWH/ DBM	-	-	20,000,000.00	20,000,000.00	20,000,000.00	-	A634-03/ A634-04	
ENVIRONMENTAL MANAGEMENT														
9000-03-001	1. Reforestation and urban greening	DENR	Jan. 2	Dec. 31	50 hectares of denuded forest land planted with endemic trees	DENR	-	3,500,000.00	-	3,500,000.00	3,500,000.00	-	A314-01	
9000-03-002	2. Extension of flood control dike	DPWH	Jan. 2	Dec. 31	Flood Control Dike extended & improved at Sibugay River-50 meters; Bacan River-50 meters; Benolho River-50 meters; Tallsayan River-50 meters; Palanas River-50 meters	DPWH	-	-	100,000,000.00	100,000,000.00	100,000,000.00	-	A224-01	
9000-03-003	3. Construction of seawall extension	DPWH/PLGU	Jan. 2	Dec. 31	454 linear meters concreted reinforced seawall extension constructed at Poblacion	DPWH/ PLGU	-	-	100,000,000.00	100,000,000.00	100,000,000.00	-	A224-02	
9000-03-004	4. Zero open defecation (ZOD)	DOH/LGU	Jan. 2	Dec. 31	Provided water sealed toilets to 3,000 households at Php 5,000.00/unit including toilet housing requirements	DOH	-	6,000,000.00	-	6,000,000.00	-	-	-	
TOTAL									18,500,000.00	603,000,000.00	621,500,000.00	468,500,000.00	-	-

ENGR. KARLA A. GENCIANOS, EnP
MPDC
Date: October 6, 2022

MARIA GEMMA M. SAMSON
Municipal Budget Officer
Date: October 6, 2022

SIXTO B. DE LA VICTORIA
Municipal Mayor
Date: October 6, 2022

C.Y. 2023 ANNUAL INVESTMENT PROGRAM
SPECIAL EDUCATION FUND


**CY Annual Investment Program (AIP)
By Program/Project/Activity by Sector
(Special Education Fund)
ALBUERA, LEYTE**

AIP REF. CODE [1]	PROGRAM/PROJECT/ACTIVITY DESCRIPTION [2]	IMPLEMENTING OFFICE/DEPARTMENT [3]	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT [6]	FUNDING SOURCE [7]	AMOUNT (in thousand pesos)				Amount of Climate Change PPAs (In thousand Pesos)		CC Typology Code [14]
			START DATE [4]	COMPLETION DATE [5]			Professional Services [8]	Maintenance & Other Operating Expenses (MOOE) [9]	Capital Outlay [10]	TOTAL 8+9+10 [11]	Climate Change Adaptation [12]	Climate Change Mitigation [13]	
	SOCIAL DEVELOPMENT												
3000	1.1 Non-Office Expenditures												
3000-03-01-011-0001	1.1.1. Sports Development	DEPED											
	1.1.1.1 Procurement of sports equipment	All Public Elementary & Secondary Schools of Albuera, Leyte	January 2023	December 2023	- Sports equipment purchased/procured	SEF		600,000.00		600,000.00			
	1.1.1.2 Maintenance & Improvement of school sports facilities	All Public Elementary & Secondary Schools of Albuera, Leyte	January 2023	December 2023	- School sports facilities maintained & improved	SEF, DepEd, NGO, INGO		1,000,000.00		1,000,000.00			
3000-03-01-011-0002	2.1. Travel Expenses	DEPED											
	2.1.1 Travel Expenses - Sports	All Public Elementary & Secondary Schools of Albuera, Leyte	January 2023	December 2023	- Travel Allowance provided to the Albuera Delegation	SEF		150,000.00		150,000.00			
3000-03-01-011-0003	3. Maintenance of the District /School	DEPED											
	3.1. Office /School Supplies	All Public Elementary & Secondary Schools of Albuera, Leyte	January 2023	December 2023	- Office/school Supplies purchased/procured	SEF DepEd NGO INGO		500,000.00		500,000.00			
	3.2. Other Professional Services	All Public Elementary & Secondary Schools of Albuera, Leyte	January 2023	December 2023	- monthly wages for utility worker paid	SEF DepEd NGO INGO	300,000.00			300,000.00			
	3.3. Water Expenses	All Public Elementary & Secondary Schools of Albuera, Leyte	January 2023	December 2023	- Monthly obligation paid	SEF		300,000.00		300,000.00			
	3.4 Electricity Expenses	All Public Elementary & Secondary Schools of Albuera, Leyte	January 2023	December 2023	- Monthly obligation paid	SEF		600,000.00		600,000.00			
	3.5. Communication Expenses	DEPED											
	3.5.1. - Landline (Bundled)/PLDT	All Public Elementary & Secondary Schools of Albuera, Leyte	January 2023	December 2023	- Monthly obligation paid	SEF		400,000.00		400,000.00			
	3.5.2. - Internet Subscription/Expenses (PLDT/GLOBE/CONVERGE)												
3000-03-01-011-0004	4.Repair & Maintenance of Office Equipment	All Public Elementary & Secondary Schools of Albuera, Leyte	January 2023	December 2023	- Office equipment: printer, riso graphing machine etc., 100% repaired & maintained	SEF		100,000.00		100,000.00			
3000-03-01-011-0005	5. Repair & Maintenance of School Buildings	All Public Elementary & Secondary Schools of Albuera, Leyte	January 2023	December 2023	- School buildings 100% repaired	SEF		500,000.00		500,000.00			
3000-03-01-011-0006	6.Purchased of books, instructional materials and periodicals	All Public Elementary & Secondary Schools of Albuera, Leyte	January 2023	December 2023	- Purchased books and instructional materials	SEF		200,000.00					

AIP REF. CODE [1]	PROGRAM/PROJECT/ACTIVITY DESCRIPTION [2]	IMPLEMENTING OFFICE/ DEPARTMENT [3]	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT [6]	FUNDING SOURCE [7]	AMOUNT (in thousand pesos)				Amount of Climate Change PAs (In thousand Pesos)		CC Typology Code [14]
			START DATE [4]	COMPLETION DATE [5]			Professional Services [8]	Maintenance & Other Operating Expenses (MOOE) [9]	Capital Outlay [10]	TOTAL 8+9+10 [11]	Climate Change Adaptation [12]	Climate Change Mitigation [13]	
3000-03-01-011-0007	7. Acquisition/Procurement of Office Equipment	All Public Elementary & Secondary Schools of Albuera, Leyte	January 2023	December 2023	- Office equipment purchased/procured	SEF	-	-	300,000.00	300,000.00	-	-	-
3000-03-01-011-0008	8. Acquisition/Procurement of IT Equipment	All Public Elementary & Secondary Schools of Albuera, Leyte	January 2023	December 2023	- IT equipment (laptops, projectors, TV, Smart phone, hard drive, usb and etc.) purchased/procured for Instructional Purposes	SEF	-	-	500,000.00	500,000.00	-	-	-
3000-03-01-011-0009	9. Rehabilitation/Improvement of damaged Classrooms/ School Buildings	All Public Elementary & Secondary Schools of Albuera, Leyte	January 2023	December 2023	- Damaged Classrooms/School Buildings 100% rehabilitated / improved	SEF/LGU	-	-	10,000,000.00	10,000,000.00	-	-	-
3000-03-01-011-0010	10. Construction of School Buildings	All Public Elementary & Secondary Schools of Albuera, Leyte	January 2023	December 2023	- 10 School buildings newly constructed	DepEd/LGU/ SEF/DPWH/ PAGCOR/ NGO/Foreign Funding	-	-	30,000,000.00	30,000,000.00	-	-	-
3000-03-01-011-0011	12. Acquisition and titling of school sites	All Public Elementary & Secondary Schools of Albuera, Leyte	January 2023	December 2023	- School sites acquired and titled	SEF / PGO	-	-	200,000.00	200,000.00	-	-	-
3000-03-01-011-0012	12. Conduct drills and simulation exercises on disaster response, rescue and retrieval operations	DepEd	January 2023	December 2023	--Drills and simulation exercises on disaster response, rescue and retrieval operations conducted	SEF	-	-	300,000.00	300,000.00	-	-	-
3000-03-01-011-0013	13 DRRM training among volunteers	DepEd	January 2023	December 2023	--DRRM volunteers trained	SEF	-	-	200,000.00	200,000.00	-	-	-
	13.1 Procurement of Personal Protective Equipment	DepEd	January 2023	December 2023	-Purchased of Personal Protective Equipment	SEF	-	-	100,000.00	100,000.00	-	-	-
3000-03-01-011-0014	14. Implementation of early enrollment program; Brigada Eskwela Campaign	DepEd	January 2023	December 2023	Early enrollment program & Brigada Eskwela Program implemented to minimize low enrollment	DepEd/SEF	-	100,000.00	-	100,000.00	-	-	-
3000-03-01-011-0015	15. Intensive Campaign for "Oplan Balik Eskwela" through increased number of 4Ps recipients	DepEd	January 2023	December 2023	"Oplan Balik Eskwela" campaign implemented/conducted to decrease the number of Out of School Youth & increase the number of enrollees in all levels	DepEd/SEF	-	100,000.00	-	100,000.00	-	-	-
3000-03-01-011-0016	16. Allocation of funds for hosting academic and non-academic activities	DepEd	January 2023	December 2023	Funds allocated to host both academic and non-academic activities	DepEd/SEF	-	1,500,000.00	-	1,500,000.00	-	-	-
3000-03-01-011-0017	17. Allocation of fund for recognition and awards for school and academic and sport activities	DepEd	January 2023	December 2023	Funds allocated for awards & recognition of deserving students who participated in school, academic & sports activities	DepEd/SEF	-	300,000.00	-	300,000.00	-	-	-
3000-03-01-011-0018	18. Construction of rubberized oval, swimming pool and other sport facilities.	DepEd	January 2023	December 2023	Rubberized oval, swimming pool and other sport facilities constructed in identified schools in the locality	DepEd/SEF	-	-	100,000,000.00	100,000,000.00	100,000,000.00	-	A-424-11

AIP REF. CODE [1]	PROGRAM/PROJECT/ACTIVITY DESCRIPTION [2]	IMPLEMENTING OFFICE/ DEPARTMENT [3]	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT [6]	FUNDING SOURCE [7]	AMOUNT (in thousand pesos)				Amount of Climate Change PPAs (In thousand Pesos)		CC Typolog y Code [14]	
			START DATE [4]	COMPLET ION DATE [5]			Professional Services [8]	Maintenance & Other Operating Expenses (MOOE) [9]	Capital Outlay [10]	TOTAL 8+9+10 [11]	Climate Change Adaptation [12]	Climate Change Mitigatio n [13]		
3000-03-01-011-0019	19. Installation/provision of water, sanitation and hygiene facilities for 25 schools	DepEd	January '2023	December '2023	Water, sanitation and hygiene facilities such as hand washing station, sanitary toilets and potable water installed in the identified 25 schools	DepEd/SEF	-	-	1,500,000.00	1,500,000.00	1,500,000.00	-	A-234-01	
3000-03-01-011-0020	20. Maintenance/Rehabilitation of WASH facilities	DepEd	January '2023	December '2023	Water, sanitation and hygiene facilities installed in different schools maintained	DepEd/SEF	-	150,000.00	-	150,000.00	-	-	-	
3000-03-01-011-0021	21. Procurement of office, school equipment, supplies and computers, CCTV, hand held radio	DepEd	January '2023	December '2023	Office & school equipment, IT equipment, CCTV and handheld radios procured/acquired	DepEd/SEF	-	-	3,600,000.00	3,600,000.00	-	-	-	
3000-03-01-011-0022	22. Construction of e-classroom and installation of electrical wirings	DepEd	January '2023	December '2023	E-classroom constructed including the installation of its electrical wirings	DepEd/SEF	-	-	15,000,000.00	15,000,000.00	15,000,000.00	-	A-424-11	
3000-03-01-011-0023	23. Maintenance of e-classroom	DepEd	January '2023	December '2023	E-classrooms in different schools maintained	DepEd/SEF	-	300,000.00	-	300,000.00	-	-	-	
3000-03-01-011-0024	24. Identification of Potential School Leavers by monitoring class attendance	DepEd	January '2023	December '2023	Potential school leavers identified by monitoring class attendance	DepEd/SEF	-	150,000.00	-	150,000.00	-	-	-	
3000-03-01-011-0025	25. Acquisition of additional school site, relocation of site boundaries and titling	DepEd	January '2023	December '2023	Additional school sites acquired and existing school sites resurveyed to established/relocate boundaries and titled	DepEd/SEF/LGU	-	-	50,000,000.00	50,000,000.00	50,000,000.00	-	A-424-11	
3000-03-01-011-0026	26. Construction of perimeter fence for identified schools	DepEd	January '2023	December '2023	Perimeter fence constructed at identified schools	DepEd/LGU	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-	A-424-11	
3000-03-01-011-0027	27. Construction/ Improvement of Drainage system in elementary & high schools	DepEd	January '2023	December '2023	Drainage system in all public elementary & high schools constructed/improved	DepEd/LGU/DPWH	-	-	9,000,000.00	9,000,000.00	9,000,000.00	-	A-224-02	
3000-03-01-011-0028	28. Construction of additional classrooms/school buildings in elementary, junior high school and senior high school	DepEd	January '2023	December '2023	Additional classroom/school buildings constructed in all public elementary and high schools (Junior & Senior High) constructed	DepEd/DPWH	-	-	90,000,000.00	90,000,000.00	90,000,000.00	-	A-424-11	
3000-03-01-011-0029	29. Seminars, trainings and workshops in any related teacher teaching pedagogies	DepEd	January '2023	December '2023	Seminars, trainings and workshop related to teacher teaching pedagogies conducted	DepEd	-	600,000.00	-	600,000.00	-	-	-	
3000-03-01-011-0030	30. Repair/Maintenance of classroom/school buildings in elementary, junior high school and senior high school	DepEd	January '2023	December '2023	Classrooms/School Buildings in all public elementary and High school (Junior & Senior High) repaired/maintained	DepEd/LGU	-	1,500,000.00	-	1,500,000.00	1,500,000.00	-	A-424-12	
3000-03-01-011-0031	31. Improvement of school facilities and amenities (e.g. clinic, library, science laboratory)	DepEd	January '2023	December '2023	School facilities and amenities (e.g. clinic, library, science laboratory) improved	DepEd/LGU	-	-	2,000,000.00	2,000,000.00	2,000,000.00	-	A-424-12	
3000-03-01-011-0032	32. Rehabilitation/Installation of school gate at identified schools	DepEd	January '2023	December '2023	School covered walk rehabilitated/installed in identified schools	DepEd/LGU	-	-	3,000,000.00	3,000,000.00	3,000,000.00	-	A-424-11	
3000-03-01-011-0033	33. Construction of school covered walk at identified schools	DepEd	January '2023	December '2023	School covered walk constructed in identified schools	DepEd/LGU	-	-	3,000,000.00	3,000,000.00	3,000,000.00	-	A-424-11	
3000-03-01-011-0034	34. Construction of school stage at identified schools	DepEd	January '2023	December '2023	School stage constructed in identified schools	DepEd/LGU	-	-	3,000,000.00	3,000,000.00	3,000,000.00	-	A-424-11	
3000-03-01-011-0035	35. Rehabilitation of school stage at identified schools	DepEd	January '2023	December '2023	School stage rehabilitated in identified schools	DepEd/LGU	-	-	1,500,000.00	1,500,000.00	-	-	-	
TOTAL								300,000.00	9,050,000.00	333,200,000.00	342,350,000.00	288,000,000.00		

Prepared by:


DIVINA W. DALANON
 Co-Chairman LSB


CAREYNA R. MASSANG
 Co-Chairman LSB



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF ALBUERA

LOCAL DEVELOPMENT COUNCIL

MINUTES OF THE LOCAL DEVELOPMENT COUNCIL (LDC) MEETING HELD ON OCTOBER 6, 2022
AT THE MAYOR'S CONFERENCE ROOM, MUNICIPAL HALL, ALBUERA, LEYTE.

Present:

MR. MARIO I. CUBI	, Municipal Administrator
ENGR. KARLA A. GENCIANOS, EnP	, MPDC
HON. EDUARDO G. JABALLA	, Punong Barangay, Antipolo
HON. REGINO M. ALAO	, Punong Barangay, Balugo
HON. WILFREDO T. TULIN	, Punong Barangay, Cambalading
HON. ABEL G. MOLERO	, Punong Barangay, Damulaan
HON. CESARIO W. METING	, Punong Barangay, Doña Maria
HON. RENE GILBERT C. ESTACIO	, Punong Barangay, Mahayag
HON. LIONEL C. TARIPE	, Punong Barangay, Salvacion
HON. HILARIO M. SELEDIO, JR.	, Punong Barangay, Sherwood
HON. RAUL C. JABON	, Punong Barangay, Tabgas
HON. ENRICO H. BARCELONA	, Punong Barangay, Tinag-an
HON. BAYANI OLORVIDA	, Sangguniang Barangay Member, Seguinon
HON. VERA MAE C. VACALARES	, Sangguniang Kabataan Chairperson, San Pedro
HON. RENATO R. DEGORIO	, CSO/PO Representative
MR. VICENTE L. TAYO	, CSO/PO Representative
MR. PAULINO C. REFORZADO	, CSO/PO Representative
MR. BENIDO P. PRECILAS	, CSO/PO Representative
MS. MARILOU C. EROCIDO	, CSO/PO Representative

At 2:16 p.m., the Local Development Council meeting was called to order by Municipal Administrator Mario I. Cubi and was followed by a prayer thru an audio-visual presentation. Thereafter, the council proceeded to the reading and consideration of the minutes of the previous meeting dated August 22, 2022, which was approved without correction thru a motion by Hon. Wilfredo Tulin and seconded by Hon. Rene Gilbert Estacio.

Presentation of the Proposed CY 2023 Annual Investment Program:

The MPDC then proceeded to the presentation of the proposed 2023 Annual Investment Program with the following funding sources:

• Internal Funding Source (Local Taxes and Non-tax Revenues)	P 31,570,000.00
• External Funding Source (National Tax Allocation)	P 219,652,192.00
(Philippine Coconut Authority Share)	P 5,000.00
Total:	P 251,227,192.00

Allocation of the aforesaid sources shall include the General Fund, 20% Development Fund, and the 5% LDRRMF:

• General Fund	P 194,735,394.00
• 20% DF	P 43,930,438.40
• 5% LDRRMF	P 12,561,359.60
Total:	P 251,227,192.00

54 Further, she then disclosed to the council the proposed PPAs included in the AIP which will total
55 to the amount of P 1,438,930,841.00. The said amount will include all the PPAs under the GF,
56 20% DF, 5% LDRRMF, as well as other proposals that will be funded under the other external
57 funding sources.

58
59 Various topics and concerns related to the said PPAs were likewise tackled that include the
60 reduction of the NTA due to the current economic recession, the austerity measures in
61 response to the rising prices of fuel and electricity, the full operation of the municipal abattoir
62 as well as the implementation of the policies on animal slaughtering, proper road way
63 implementation in the barangay level, the upgrading of the RHU, maintenance and
64 improvement of water supply system, the propose ABC/Liga building which was brought up by
65 Hon. Enrico Barcelona.

66
67 Presentation and Approval of Proposed LDC Resolution No. 2022 - 005:

68 On motion by Hon. Raul C. Jabon, duly seconded by Hon. Cesario W. Meting, LDC Resolution
69 No. 2022 - 005 entitled: "A RESOLUTION APPROVING AND ENDORSING TO THE
70 SANGGUNIANG BAYAN, ALBUERA, LEYTE THE CALENDAY YEAR 2023 ANNUAL INVESTMENT
71 PROGRAM (AIP) OF THIS MUNICIPALITY INCLUDING THE PRIORITY PROGRAMS, PROJECTS
72 AND ACTIVITIES FUNDED UNDER THE GENERAL FUND, 20% DEVELOPMENT FUND, 5%
73 BUDGETARY RESERVE/DRRM FUND, OTHER LOCAL FUNDING SOURCES, EXTERNAL FUNDING
74 SOURCES AND SPECIAL EDUCATION FUND IN THE AMOUNT OF ONE BILLION FOUR HUNDRED
75 THIRTY EIGHT MILLION NINE HUNDRED THIRTY THOUSAND EIGHT HUNDRED FOURTY ONE
76 PESOS (Php 1,438,930,841.00) ONLY", was approved and acted accordingly by Local
77 Development Council.

78
79 Other Matters:

80 The Municipal Administrator reported that last September 30, 2022, the LGU has conducted a
81 mangrove reforestation and informed the members that there will be another reforestation
82 activity to be held in the next quarter.

83
84 The Municipal Engineer also informed the council regarding the refusal of Barangay San Pedro
85 and Poblacion to take charge of the maintenance of the barangay streetlights provided under
86 the municipal aid. Other concern was also brought up regarding the Talisayan Level II
87 (Communal Faucet) Project. The Municipal Administrator then suggested to call the attention of
88 the concern punong barangays.

89
90 Adjournment:

91 And with no other business to be discussed by the council, the meeting was adjourned at 3:50
92 p.m.

93
94 I hereby certify to the correctness of the foregoing minutes.

95

96

97

98

99

100 Approved:

101

102

103 **SIXTO B. DELA VICTORIA**

104 Municipal Mayor OF THE MUNICIPALITY

105 LDC Chairperson

MARCO AGUIRRE

MUNICIPAL ADMINISTRATOR

Gencianos
ENGR. KARLA A. GENCIANOS, EnP

Municipal Planning and Development Coordinator
LDC Secretary



Republic of the Philippines
 Province of Leyte
MUNICIPALITY OF ALBUERA

MUNICIPAL PLANNING & DEV'T OFFICE

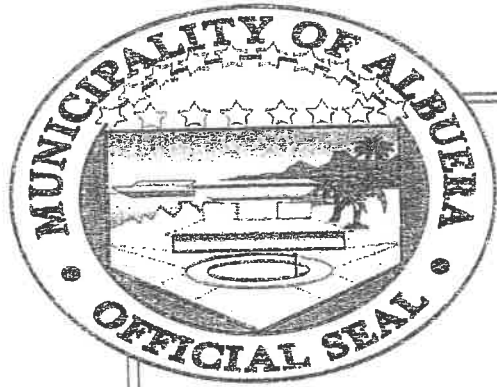
Local Development Council Meeting

ATTENDANCE SHEET

October 6, 2022

Mayor's Conference Room, Municipal Hall, Brgy. Poblacion, Albueria, Leyte

	Name	Office	Signature
1.	RIYANI GLOWIDA	Brgy. Iste. Secunon	
2.	PAUL C. ALON	Brgy. TIBONAS	
3.	Vicente L. Tajo	L.D. C.	
4.	Eduardo G. Jaballas	Antarozon	
5.	FRULINDO C. REFORZADO	P.S.	
6.	Vera Mae C. Vacalans	San Pedro	
7.	CEZARIO XV. MOTTINO	POÑA MANA	
8.	WILFRADO T. TALLE	CASIBALDING	
9.	HILARIO M. PELEDO JR	WATERWOOD	
10.	LIONEL C. TARIPE	SKUVACION	
11.	DENE GUBERT C. ESTACIO	MARHAG	
12.	RECINDO M. ALAO	BALUGO	
13.	Renato R. Degorio	CSO	
14.	ABEL G. MOLENO	DKMULAN	
15.	MARILYN C. ENCIPO	CSO	
16.	Bonifacio P. Precillo	BSO	
17.	Enria Barcelona	Brgy. Tingan	
18.	MARLO I. RUBI	Mun. Office	
19.	KARLA A. GENCIANOS	MPDO	
20.			
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**ANNUAL
INVESTMENT
PROGRAM (AIP)
CY 2023**

Albuera, Leyte

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023
MUNICIPALITY OF ALBUERA

Department/Office : ECONOMIC ENTERPRISE: OPERATION OF SIBUGAY MOUNTAIN RESORT (SMR)

Mandate : To provide building structures, recreational appurtenances and support facilities for the enhancement of tourism program and economic activities in the municipality.

Vision : Empowered citizenry enjoy a better quality of life resulting from livelihood, tourism services and amenities provided by the recreational and tourist facility.

Mission : Visitors and tourists are provided with functional structures, recreational facilities and services at affordable and reasonable cost.

Organizational Outcome : Visitors and tourist satisfied with the recreational facilities and services and LGU has generated additional revenues out of its sustained operations.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MODE 7	CO 8	TOTAL 9
8000-03-03-006-0001	Operation of Sibugay Mountain Resort	Local Tourism promoted and enhanced livelihood opportunities -Improved revenue collection for the LGU	No. of visitors/tourists for 1 year	3,000 P1,000,00	670,671.74	529,328.26		1,200,000.00

Prepared:


FRANCIS ISABELLE D. SARSONAS
Senior Administrative Asst. III

Reviewed: Local Finance Committee


KARLA A. IGENCIANOS, ENP
MPDC


MARIA GEMMA M. SAMSON
Municipal Budget Officer


FLORDELIZ A. PARRILLA, CPA
Municipal Treasurer

Approved:



SIXTO B. DELA VICTORIA
Municipal Mayor

Statement of Indebtedness

LGU: **ALBUERA, LEYTE FY 2023**

Creditor	Date Contracted	Term	Pricipal Amount	Purpose	Previous Payments Made			Amount Due (Budget Year)			Balance of the Principal
					Principal	Interest	Total	Principal	Interest	Total	
Land Bank of the Philippines PN No. 9560-TL22-204-01	3/24/2022	15years	11,237,009.00	Water System		4,165,225.46	15,402,234.46		452,731.40	452,731.40	11,237,009.00
4% Interest Rate per Annum Chargeable againts 20% Development Fund											
TOTAL			11,237,009.00		-	4,165,225.46	15,402,234.46	-	452,731.40	452,731.40	11,237,009.00

Certified Correct:


ARLENE RIOS S. VILLAR, CPA
 Municipal Accountant

Noted by:


SIXTO B. DELA VICTORIA
 Municipal Mayor


Statement of Statutory and Contractual Obligations and Budgetary Requirements CY 2023
LGU: ALBUERA, LEYTE

Description	Amounts
1. Statutory and Contractual Obligations	
1.1 5% MMDA Contribution for LGUs in NCR only (R.A.)	
1.2 Retirement Gratuity	710,991.43
1.3 Terminal Leave Benefits	3,200,000.00
1.4 Debt Service	255,600.00
1.5 Employees Compensation Insurance Premiums	1,382,530.41
1.6 PhilHealth Contributions	255,600.00
1.7 Pag-IBIG Contribution	7,397,400.95
1.8 Retirement and Life Insurance Premiums	
2. Budgetary Requirements	
2.1 20% of NTA for Development Fund	49,930,438.40
2.2 5% Local Disaster Risk Reduction and Management	12,561,359.60
2.3 Financial Assistance to Barangays (Php 50,000.00 minimum Aid)	800,000.00
TOTAL	76,493,920.79

Certified Correct:


MARIA GEMMA M. SAMSON
 Municipal Budget Officer


FLORDELIZ A. PARRILLA, CPA
 Municipal Treasurer


ARLENE RIO S. VILLAR, CPA
 Municipal Accountant

Approved:


SIXTO B. DELA VICTORIA
 Municipal Mayor


KARLA A. GENCIANOS, ENP
 MPDC

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2023

LGU: ALBUERA, LEYTE

GENERAL FUND

Participants	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
PERSONAL SERVICES						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	33,384,204.00	10,142,844.00	11,702,124.00		55,229,172.00
Salaries and Wages-Casuals/Contractual	5-01-01-020	2,576,400.00	271,200.00	3,525,600.00		6,373,200.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	2,472,000.00	768,000.00	1,872,000.00		5,112,000.00
Representation Allowance (RA)	5-01-02-020	1,536,000.00	144,000.00	144,000.00		1,824,000.00
Transportation Allowance (TA)	5-01-02-030	1,536,000.00	144,000.00	144,000.00		1,824,000.00
Clothing/Uniform Allowance	5-01-02-040	618,000.00	192,000.00	468,000.00		1,278,000.00
Subsistence Allowance	5-01-02-050		414,000.00			414,000.00
Laundry Allowance	05-01-02-060		34,200.00			34,200.00
Quarters Allowance (DTTB)	05-01-02-070		144,000.00			144,000.00
Other Bonuses and Allowances (Mid-Year)	05-01-02-990	2,996,717.00	867,837.00	1,268,977.00		5,133,531.00
Other Bonuses and Allowances (PEI)	5-01-02-990	515,000.00	160,000.00	390,000.00		1,065,000.00
Honoraria -OSCA President	5-01-02-100	144,000.00				144,000.00
Honoraria - Appraisal Committee	5-01-02-100	50,000.00				50,000.00
Honoraria- PLEB Members	5-01-02-100	96,000.00				96,000.00
Honoraria- BHW/BNS	5-01-02-100		918,000.00			918,000.00
Honoraria - Per Medico Legal Service	5-01-02-100		20,000.00			20,000.00
Honoraria- Day Care Worker	5-01-02-100		650,000.00			650,000.00
Honoraria- BSPO	5-01-02-100		114,000.00			114,000.00
Honoraria- FLET	5-01-02-100			86,400.00		86,400.00
Honoraria- AMWSS Board Members	5-01-02-100			175,200.00		175,200.00
Hazard Pay	5-01-02-110		456,000.00			456,000.00
Year and Bonus	5-01-02-140	2,996,717.00	867,837.00	1,268,977.00		5,133,531.00
Cash Gift	5-01-02-150	515,000.00	160,000.00	390,000.00		1,065,000.00

Personal Benefits Contributions					
Life and Retirement Benefits Contributions	5-01-03-010	4,320,388.80	1,249,685.28	1,827,326.88	7,397,400.96
PAG IBIG Contributions	5-01-03-020	123,600.00	38,400.00	93,600.00	255,600.00
PHILHEALTH Contributions	5-01-03-030	805,161.33	234,745.29	342,623.79	1,382,530.41
ECC Contribution	5-01-03-040	123,600.00	38,400.00	93,600.00	255,600.00
Other Personnel Benefit					
Terminal Leave	5-01-04-030	404,914.90		306,076.53	710,991.43
TOTAL PERSONAL SERVICES		55,213,703.03	18,029,148.57	24,098,505.20	97,341,356.80
Maintenance and Other Operating Expenses					
Traveling Expenses					
Traveling Expenses-Local	5-02-01-010	1,750,000.00	300,000.00	380,000.00	2,430,000.00
Traveling Expenses-Vice Mayor and SB Members	5-02-01-010	800,000.00			800,000.00
Traveling Expenses-Revenue Collection Clerks	5-02-01-010	75,000.00			75,000.00
Traveling Expenses-Appraisal Committee	5-02-01-010	100,000.00			100,000.00
Traveling Expenses-Midwives/Nurses/RSI/Dentist and Others	5-02-01-010		300,000.00		300,000.00
Traveling Expenses-BHW/BNS	5-02-01-010		10,000.00		10,000.00
Traveling Expenses-Day Care Workers	5-02-01-010		50,000.00		50,000.00
Traveling Expenses-VAWC	5-02-01-010		20,000.00		20,000.00
Traveling Expenses-GAD Program	5-02-01-010		30,000.00		30,000.00
Traveling Expenses-BNS President	5-02-01-010		30,000.00		30,000.00
Traveling Expenses-BSPO President	5-02-01-010		30,000.00		30,000.00
Traveling Expenses-Agricultural Technologist	5-02-01-010			150,000.00	150,000.00
Traveling Expenses- DBSN Inspector	5-02-01-010			100,000.00	100,000.00
Traveling Expenses-Building Officer	5-02-01-010			50,000.00	50,000.00
Training and Scholarship Expenses					
Training Expenses	5-02-02-010	1,321,000.00	250,000.00	250,000.00	1,821,000.00
Training Expenses (DRRM,BDRRM and other related plans)	5-02-02-010	144,000.00			144,000.00
Training Expenses-Vice Mayor and SB Members	5-02-02-010	800,000.00			800,000.00
Training Expenses-(CSC Trngs. & Other related activities)	5-02-02-010	500,000.00			500,000.00
Training Expenses (CDP/AIP/LDIP & other madated plans) programs	5-02-02-010	250,000.00			250,000.00

Training Expenses (Orientation, meeting Liason Officer, Barangay and SK, COA exit conference)	5-02-02-010	106,650.00			106,650.00
Training Expenses-Revenue Collection Clerks	5-02-02-010	80,000.00			80,000.00
Training Expenses-DOH SPI	5-02-02-010		100,000.00		100,000.00
Training Expenses-PIR	5-02-02-010		150,000.00		150,000.00
Training Expenses-CE Skills Training	5-02-02-010		250,000.00		250,000.00
Training Expenses-DCW Training	5-02-02-010		50,000.00		50,000.00
Training Expenses-PWD & Senior Citizens Program	5-02-02-010		100,000.00		100,000.00
Training Expenses- training Program for Women and Solo Parent	5-02-02-010		100,000.00		100,000.00
Training Expenses-Training for Children and Youth	5-02-02-010		100,000.00		100,000.00
Training Expenses-Livelihood Assistance for Woman Family Heads & Youth	5-02-02-010		200,000.00		200,000.00
Training Expenses-GAD Program	5-02-02-010		250,000.00		250,000.00
Training Expenses-VAWC	5-02-02-010		50,000.00		50,000.00
Training Expenses-Advocacy for CICL/child Abuse/child Trafficking/child Labor	5-02-02-010		150,000.00		150,000.00
Training Expenses-Reg/Pay out Activities for UCT & Social Pension Beneficiaries	5-02-02-010		850,000.00		850,000.00
Training Expenses- Capability Building for marginalized communities	5-02-02-010		100,000.00		100,000.00
Training Expenses- Capability Building for Women, Family Heads Children and Youth	5-02-02-010		50,000.00		50,000.00
Training Expenses (Quarterly meeting, Planning, Monitoring of MIAC, MGAD, LCPC, LCAT, VAWC)	5-02-02-010		100,000.00		100,000.00
Training Expenses-BSPO Training	5-02-02-010		100,000.00		100,000.00
Training Expenses-BNS Training	5-02-02-010		100,000.00		100,000.00
Training Expenses-Adolecents Reproductive Sexuality Education	5-02-02-010		100,000.00		100,000.00
Training Expenses-Teenage Pregnancy	5-02-02-010		100,000.00		100,000.00
Training Expenses-Farmers, RIC's & Fisherfolks	5-02-02-010			400,000.00	400,000.00
Traveling Expenses- Solid Waste Management Plan for Barangay and Stakeholders	5-02-02-010			200,000.00	200,000.00
Training Expenses- Mining Law Enforcement	5-02-02-010			80,000.00	80,000.00
Training Expenses- WACMA	5-02-02-010			80,000.00	80,000.00

Training Expenses- Training for Cooperative Association	5-02-02-010			75,000.00		75,000.00
Supplies and Materials						
Office Supplies Expenses	5-02-03-010	2,492,140.00	450,000.00	1,172,026.00		4,114,166.00
Office Supplies Expenses (OSCA)	5-02-03-010		20,000.00			20,000.00
Office Supplies Expenses (PDAO Office)	5-02-03-010		20,000.00			20,000.00
Accountable Forms	5-02-03-020	306,570.00				306,570.00
Non- Accountable Forms	5-02-03-030	198,000.00				198,000.00
Animal/Zoological Supplies Expenses	5-02-03-040			1,431,621.00		1,431,621.00
Drugs and Medicines Expenses						
Drugs and Medicines Expenses	5-02-03-070		4,250,000.00			4,250,000.00
Medical, Dental and Laboratory Supplies Expenses						
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080		1,000,000.00			1,000,000.00
Laboratory Supplies Expenses (DBSN Inspector)	5-02-03-080			50,000.00		50,000.00
Laboratory Supplies Expenses -Water Testing	5-02-03-080			15,000.00		15,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090			6,200,000.00		6,200,000.00
Fuel, Oil & Lubricants Expenses-(Peace and Order)	5-02-03-090	150,000.00				150,000.00
Fuel, Oil & Lubricants Expenses-(MDRRMO)	5-02-03-090	200,000.00				200,000.00
Fuel, Oil & Lubricants Expenses (SB Office)	5-02-03-090	200,000.00				200,000.00
Other Supplies and Materials Expenses	5-02-03-990	2,085,750.00	550,000.00	1,144,378.26		3,780,128.26
Other Supplies and Materials Expenses (Purchase of toilet bowl)	5-02-03-990		600,000.00			600,000.00
Other Supplies and Materials Expenses (OSCA)	5-02-03-990		50,000.00			50,000.00
Other Supplies and Materials Expenses (PDAO Office)	5-02-03-990		50,000.00			50,000.00
Agricultural and Marine Supplies Expenses	5-02-03-100			5,327,750.00		5,327,750.00
Chemicals and Filtering Supplies Expenses	5-02-03-130			1,000,000.00		1,000,000.00
Utility Expenses						
Electricity Expenses	5-02-04-020	6,960,000.00				6,960,000.00
Communication Expenses						
Postage and Courier Services	5-02-05-010	70,000.00				70,000.00
Telephone Expenses-Landline	5-02-05-020	581,788.00	80,000.00	112,285.96		774,073.96
Telephone Expenses-Mobile	5-02-05-020	1,344,000.00	144,000.00	288,000.00		1,776,000.00
Survey Expenses	5-02-07-010	200,000.00				200,000.00
Research,Exploration & Development Expenses	5-02-07-020	100,000.00				100,000.00


Extraordinary and Miscellaneous Expenses					
Confidential Expenses	5-02-10-010	250,000.00			250,000.00
2% Discretionary Fund	5-02-10-030	43,678.72			43,678.72
Professional Services					
Legal Services	5-02-11-010	100,000.00			100,000.00
Other Professional Services	5-02-11-990	432,000.00			432,000.00
General Services					
Environment/ Sanitary Expenses	5-02-12-010			1,277,500.00	1,277,500.00
Security Services	5-02-12-030	638,750.00			638,750.00
Other General Services	5-02-12-990	2,555,000.00		4,428,480.62	6,983,480.62
Repair Maintenance- Infrastructure Assets					
Power Supply System	5-02-13-030			1,000,000.00	1,000,000.00
Power Supply System (AMWSS)	5-02-13-030			5,000.00	5,000.00
Roads Networks-(Mun.Streets)	5-02-13-030			1,000,000.00	1,000,000.00
Parks, Plazas and Monuments	5-02-13-030			701,650.00	701,650.00
Other Infrastructure Assets					
Multi-Purpose PUV Terminal Building	5-02-13-030			918,730.00	918,730.00
ABC Training and Development Centers	5-02-13-030			261,530.00	261,530.00
Municipal Overpass	5-02-13-030			100,000.00	100,000.00
Tourist Facility (SMR/ECOLOGDE)	5-02-13-030			500,000.00	500,000.00
Water Supply System	5-02-13-030			800,000.00	800,000.00
Repairs and Maintenance-Buildings and Other Structure					
Office Buildings	5-02-13-040			675,820.00	675,820.00
Market	5-02-13-040			1,070,400.00	1,070,400.00
Slaughterhouse	5-02-13-040			221,900.00	221,900.00
Repairs and Maintenance -Machinery and Equipment					
Office Equipment	5-02-13-050	394,000.00	110,000.00	155,000.00	659,000.00
Information Communication Technology and Equipment	5-02-13-050	567,500.00	120,000.00	175,000.00	862,500.00
Communication Equipment	5-02-13-050	10,500.00		25,000.00	35,500.00
Technical and Scientific Equipment	5-02-13-050	350,000.00		300,000.00	650,000.00
Sports Equipment	5-02-13-050	35,000.00			35,000.00
Other Machineries and Equipment	5-02-13-050			55,000.00	55,000.00
Construction and Heavy Equipment	5-02-13-050			2,000,000.00	2,000,000.00


Repairs and Maintenance Transportation Equipment					
Motor Vehicles	5-02-13-060	150,000.00		2,030,000.00	2,180,000.00
Motor Vehicles - Registration & Smoke Emission Test	5-02-13-060	250,000.00			250,000.00
Rep/Maint-Furniture and Fixtures	5-02-13-070	190,000.00		65,000.00	255,000.00
Transfer of Funds					
LGU Counterpart-KALAHI-CIDSS NCDDP AF Local counterpart contribution for Phase 2	5-02-15-020		6,250,000.00		6,250,000.00
Taxes, Insurance Premiums and other Fees					
Taxes, Duties and Licenses-NWRB Annual Water Charges	5-02-16-010			58,000.00	58,000.00
Fidelity Bond Premiums	5-02-16-020	212,000.00			212,000.00
Insurance Expenses (Motor Vehicles-Premiums)	5-02-16-030	818,000.00			818,000.00
Insurance Expenses (Building Insurance)	5-02-16-030	1,000,000.00			1,000,000.00
Other Maintenance and Operating Expenses					
Advertising Expenses	5-02-99-010	15,000.00			15,000.00
Printing and Publication Expenses	5-02-99-020	174,400.00			174,400.00
Rent Expenses	5-02-99-050	438,625.00			438,625.00
Membership Dues and Contribution to an Organization	5-02-99-060	128,500.00	35,000.00	26,000.00	189,500.00
Membership Dues and Contribution to an organization-VM & SB	5-02-99-060	150,000.00			150,000.00
Membership Dues and Contribution to an Organization-KAMMAO Inter-Local Health Zone	5-02-99-060		60,000.00		60,000.00
Subscription Expenses	5-02-99-070	100,000.00			100,000.00
Donations	5-02-99-080	200,000.00			200,000.00
Donations-F/A Socio Cultural for Foundation Day	5-02-99-080	200,000.00			200,000.00
Donations-AICS	5-02-99-080		1,000,000.00		1,000,000.00
Donations- Sustainable Livelihood Program	5-02-99-080		500,000.00		500,000.00
Donations-F/A for Senior Citizens and PWDs	5-02-99-080		300,000.00		300,000.00
Donations-Food Assistance and Burial to Senior Citizen	5-02-99-080		1,500,000.00		1,500,000.00
Donations-Finacial Assistance and other support services for balik provincia beneficiaries	5-02-99-080		30,000.00		30,000.00
Donations-Educational assistance for deserving student	5-02-99-080		500,000.00		500,000.00
Donations -Auxiliary Assistance to persons with disability	5-02-99-080		100,000.00		100,000.00
Donations - Property of Equipment for distribution	5-02-99-080		100,000.00		100,000.00
Other Maintenance and Operating expenses	5-02-99-990	911,679.82			911,679.82
Foundation Day Activities and Civic Actions	5-02-99-990	334,000.00			334,000.00

Peace and Order Program	5-02-99-990	300,000.00				300,000.00
Socio-Cultural and Athletic Expenses	5-02-99-990	741,000.00				741,000.00
Anti Drug Program	5-02-99-990	234,433.82				234,433.82
Sports Development Program	5-02-99-990	200,000.00				200,000.00
Tourism Program & Other Tourism Activity	5-02-99-990	200,000.00				200,000.00
Local Youth Development Program	5-02-99-990	200,000.00				200,000.00
Public Employment Services (PESO)	5-02-99-990	200,000.00				200,000.00
Katarungan Pambarangay Program	5-02-99-990	150,000.00				150,000.00
Public Hearing and Sessions Held in Barangays	5-02-99-990	450,000.00				450,000.00
Other Expenses- (Mass Wedding & other Civil Registration Activities)	5-02-99-990	200,000.00				200,000.00
Other Expenses-Medical Mission & Blood Letting Activity	5-02-99-990		200,000.00			200,000.00
Other Expenses-Operation Tuli	5-02-99-990		100,000.00			100,000.00
Other Expenses-Combatting for AIDS Program	5-02-99-990		100,000.00			100,000.00
Other Expenses-Prizes for Socio Cultural Activities						
Children Month, Womens Month, Senior Citizens & PWDs						
Celebration	5-02-99-990		200,000.00			200,000.00
Other Expenses-Social Services Programs of Older Persons/elderlies	5-02-99-990		100,000.00			100,000.00
Other Expenses-Other Expenses for the Recovery and Reintegration						
Trafficked Persons	5-02-99-990		100,000.00			100,000.00
Other Expenses (Social Services for Solo Parent)	5-02-99-990		50,000.00			50,000.00
Other Expenses-Nutrition Celebration Program	5-02-99-990		100,000.00			100,000.00
Other Expenses-Family Planning Program Activity	5-02-99-990		100,000.00			100,000.00
Other Expenses- (greening program)	5-02-99-990			550,000.00		550,000.00
Other Expenses- Analysis & characterization Study (WACS) for SWM						
program and Mining Law program	5-02-99-990			100,000.00		100,000.00
Other Expenses- (Tree Planting Activity))	5-02-99-990			60,000.00		60,000.00
Foods Supplies Expenses-Supplemental Feeding Program	5-02-99-990		1,500,000.00			1,500,000.00
Foods Supplies Expenses-For Community Outreach Program	5-02-99-990		800,000.00			800,000.00
TOTAL MOOE		34,338,965.36	25,189,000.00	37,066,071.84		96,594,037.20

Special Purpose of Appropriations						
Subsidy to Local Government Unit-Barangay Development Fund @ P 50,000.00					800,000.00	800,000.00
5% Budgetary Reserve					12,561,359.60	12,561,359.60
20% Economic Development Fund					43,930,438.40	43,930,438.40
TOTAL SPECIAL PURPOSE OF APPROPRIATIONS					57,291,798.00	57,291,798.00
TOTAL APPROPRIATIONS		89,552,668.39	43,218,148.57	61,164,577.04	57,291,798.00	251,227,192.00

Certified Correct:


MARIA GEMMA M. SAMSON
Municipal Budget Officer


ARLENE RIO S. VILLAR, CPA
Municipal Accountant

Approved:


SIXTO B. DELA VICTORIA
Municipal Mayor

ECONOMIC ENTERPRISE

FY 2023

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: ALBUERA, LEYTE

ECONOMIC ENTERPRISE


Particulars	Account Code	Income Classification	Past Year (Actual) 2021	Current Year Appropriation CY 2022			Budget Year (Proposed) CY 2023
				First Semester (Actual)	Second Semester (Estimate)	Total	
I. Beginning Cash Balance							
II. Receipts							
A. Local Sources							
1. Receipts from Economic Enterprise							
b. Cash Tickets	4-02-02-080		178,075.00	34,990.00	15,010.00	50,000.00	50,000.00
c. Market Operations	4-02-02-140		709,023.50	845,540.00	(55,540.00)	790,000.00	850,000.00
d. Slaughter House Operations	4-02-02-150		952,167.50	435,360.00	224,640.00	660,000.00	700,000.00
f. Sibugay Mountain Resort	4-02-02-990		663,423.10	764,350.00	435,650.00	1,200,000.00	1,200,000.00
g. Waterworks System	4-02-02-090		7,591,867.87	3,203,540.13	2,796,459.87	6,000,000.00	6,000,000.00
Total Local Sources			10,094,556.97	5,283,780.13	3,416,219.87	8,700,000.00	8,800,000.00
2. Other Receipts							
a. Interest Income							
b. Subsidy from General Funds						6,802,142.16	263,415.62
b.1 - Waterworks							
b.2- Market -		263,415.62					
b.3- SMR							
Total Receipts			10,094,556.97	5,283,780.13	3,416,219.87	15,502,142.16	9,063,415.62
III. Expenditures							
Personal Services							
Salaries and Wages							
Salaries and Wages - Regular	50101010		1,509,627.00	769,152.00	769,152.00	1,538,304.00	1,591,596.00
Salaries and Wages - Others	50101020		1,573,392.48	805,950.82	887,897.18	1,693,848.00	1,762,800.00
Other Compensation							
Personal Economic Relief Allowance (PERA)	50102010		457,000.00	236,000.00	244,000.00	480,000.00	480,000.00
Clothing Allowance	50102040		114,000.00	120,000.00	-	120,000.00	120,000.00

Other Bonuses and Allowances-Mid Year							
Bonus	50102990		235,919.00	247,630.00	21,716.00	269,346.00	279,533.00
Other Bonuses and Allowances-PEI	50102990		92,500.00		100,000.00	100,000.00	100,000.00
Other Bonuses and Allowances-Anniversary Bonus	50102990		51,000.00				
Honoraria	50102100		9,500.00		175,200.00	175,200.00	175,200.00
Year End Bonus	50102140		236,772.00		269,346.00	269,346.00	279,533.00
Cash Gift	50102150		88,000.00		100,000.00	100,000.00	100,000.00
Life and Retirement Insurance Contribution	50103010		371,505.28	191,323.20	196,535.04	387,858.24	402,527.52
Pag-ibig Contribution	50103020		22,850.00	11,800.00	12,200.00	24,000.00	24,000.00
Philhealth Contributions	50103030		45,957.26	23,915.42	40,727.52	64,642.94	75,473.91
ECC Contributions	50103040		22,850.00	11,800.00	12,200.00	24,000.00	24,000.00
Terminal Leave Benefit	50104030						40,843.31
Other Personnel Benefits-CNA	50104990		500,000.00				
Other Personnel Benefits-SRI	50104990		182,000.00				
Maintenance and Other Operating Expenses							
Traveling Expenses	50201010		15,750.00	6,750.00	343,250.00	350,000.00	10,000.00
Training Expenses	50202010		41,905.55		20,000.00	20,000.00	
Office Supplies Expenses	50203010			44,462.00	60,301.00	104,763.00	100,000.00
Laboratory Supplies Expenses -Water Testing	50203080		28,320.00		30,000.00	30,000.00	15,000.00
Fuel,Oil & Lubricants Expenses	50203090		303,832.00	311,514.00	469.98	311,983.98	
Other Supplies & Materials Expenses	50203990		154,934.00	75,121.00	288,579.00	363,700.00	516,328.26
Chemical, Filtering Supplies Expenses	50203130		713,490.00	532,695.00	582,005.00	1,114,700.00	
Electricity Expenses	50204020		580,397.91	309,155.70	290,844.30	600,000.00	
Telephone Expenses-Landline	50205020		9,761.69		57,000.00	57,000.00	
Telephone Expenses-Mobile	50205020		36,600.00	33,000.00	15,000.00	48,000.00	96,000.00
Other General Services	50212990		3,042,950.00	1,788,850.00	4,202,200.00	5,991,050.00	2,757,580.62
Repair and Maintenance- WW , Artesian Wells, Reservoirs,Pumping Stations & Conduits	50213030		533,534.00	384,610.00	115,390.00	500,000.00	5,000.00
Repair and Maintenance- Buildings & Other Structures							
Office Building/Tourist Facility	50213040		622,984.98				
Repair and Maintenance- Office Equipment,IT Equipment/ Other Machineries and Communication Equipment	50213050		50,130.00	9,175.00	120,825.00	130,000.00	20,000.00
Motor Vehicles	50213060		7,910.00	37,696.00	12,304.00	50,000.00	30,000.00


Taxes, Duties & Licenses (NWRB A W Charges)	50216010		28,800.00	10,356.00	47,644.00	58,000.00	58,000.00
Fidelity Bond Premium	50216020				1,400.00	1,400.00	
Capital Outlays							
Other Land Improvements	10702990		171,300.00				
Improvement of Waterworks System (level III)							
Const. of intake tank at sitio Soob	10703040		371,972.60				
Construction of Warehouse/Stockroom	10704010		561,500.00				
Installation of Concrete Landmark	10704990						
Installation of Concrete Landmark	10704990		149,825.00				
Construction of Comfort rooms	10704990		1,498,370.30				
Office Equipment	10705020						
Information Communication & Technology Equipment	10705030				200,000.00	200,000.00	
Communication Equipment	10705070				100,000.00	100,000.00	
Technical and Scientific Equipment	10705140				150,000.00	150,000.00	
Other Machineries and Equipment Equipment	10705990		1,301,600.00		75,000.00	75,000.00	
Total Expenditures		-	15,738,741.05	5,960,956.14	9,541,186.02	15,502,142.16	9,063,415.62
IV. Ending Balance			(5,644,184.08)	(677,176.01)	(6,124,966.15)	-	-

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


FLORDELIZ A. PARRILLA, CPA
Municipal Treasurer


MARIA GEMMA M. SAMSON
Municipal Budget Officer


KARLA A. GENCIANOS, ENP
MPDC


ARLENE RIO S. VILLAR, CPA
Municipal Accountant

Approved:


SIXTO B. DELA VICTORIA
Municipal Mayor

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: ALBUERA, LEYTE
ECONOMIC ENTERPRISE-WATERWORKS SYSTEM

Particulars	Account Code	Income Classification	Past Year (Actual) 2021	Current Year Appropriation CY 2022			Budget Year (Proposed) CY 2023
				First Semester (Actual)	Second Semester (Estimate)	Total	
I. Beginning Cash Balance							
II. Receipts							
A. Local Sources							
1. Receipts from Economic Enterprise Waterworks	4-02-02-090		7,591,867.87	3,203,540.13	2,796,459.87	6,000,000.00	6,000,000.00
2. Subsidy from General Fund							
Total Local Sources			7,591,867.87	3,203,540.13	6,533,937.23	9,737,477.36	6,000,000.00

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.


FLORDELIZ A. PARRILLA, CPA
 Municipal Treasurer


MARIA GEMMA M. SAMSON
 Municipal Budget Officer


KARLA A. GENCIANOS, ENP
 MPDC


ARLENE RIO S. VILLAR, CPA
 Municipal Accountant

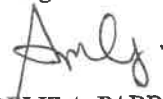
Approved:


SIXTO B. DELA VICTORIA
 Municipal Mayor

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: ALBUERA, LEYTE
ECONOMIC ENTERPRISE-MARKET OPERATIONS


Particulars	Account Code	Income Classification	Past Year (Actual) 2021	Current Year Appropriation CY 2022			Budget Year (Proposed) CY 2023
				First Semester (Actual)	Second Semester (Estimate)	Total	
I. Beginning Cash Balance							
II. Receipts							
A. Local Sources							
1. Non-Tax Revenue							
c. Receipts from Economic Entrprise	4-02-02-080-150		1,839,266.00	1,315,890.00	184,110.00	1,500,000.00	1,600,000.00
d. Other Receipts						297,424.32	263,415.62
2. Subsidy from General Fund							
Total Local Sources			1,839,266.00	1,315,890.00	481,534.32	1,797,424.32	1,863,415.62

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.


FLORDELIZ A. PARRILLA, CPA
 Municipal Treasurer


MARIA GEMMA M. SAMSON
 Municipal Budget Officer


KARLA A. GENCIANOS, ENP
 MPDC


ARLENE RIO S. VILLAR, CPA
 Municipal Accountant

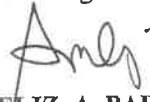
Approved:


SIXTO B. DELA VICTORIA
 Municipal Mayor

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: ALBUERA, LEYTE
ECONOMIC ENTERPRISE-SEBUGAY MOUNTAIN RESORT

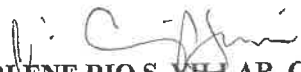
Particulars	Account Code	Income Classification	Past Year (Actual) 2021	Current Year Appropriation CY 2022			Budget Year (Proposed) CY 2023
				First Semester (Actual)	Second Semester (Estimate)	Total	
I. Beginning Cash Balance							
II. Receipts							
A. Local Sources							
1. Receipts from Economic Enterprise Sebugay Mountain Resort	4-02-02-990		663,423.10	764,350.00	435,650.00	1,200,000.00	1,200,000.00
2. Subsidy from General Funds						2,767,240.48	
Total Local Sources			663,423.10	764,350.00	3,202,890.48	3,967,240.48	1,200,000.00

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.


FLORDELIZ A. PARRILLA, CPA
 Acting Municipal Treasurer


MARIA GEMMA M. SAMSON
 Municipal Budget Officer


KARLA A. GENCIANOS, ENP
 MPDC


ARLENE RIO S. VILLAR, CPA
 Municipal Accountant

Approved:


SIXTO B. DELA VICTORIA
 Municipal Mayor

Fuel, Oil and Lubricants Expenses	5-02-03-090	303,832.00	311,514.00	300,469.98	611,983.98	-
Other Supplies and Material Expenses	5-02-03-990	29,376.00	23,221.00	40,479.00	63,700.00	35,000.00
Chemical and Filtering Supplies Expenses	5-02-03-130	713,490.00	532,695.00	582,005.00	1,114,700.00	-
Utility Expenses						
Electricity Expenses	5-02-04-020	580,397.91	309,155.70	530,844.30	840,000.00	-
Communication Expenses						
Telephone Expenses - Landline	5-02-05-020	9,761.69		22,000.00	22,000.00	-
Telephone Expenses- Mobile	5-02-05-020	16,600.00	14,000.00	32,000.00	46,000.00	48,000.00
General Services						
Other General Services	5-02-12-990	2,330,000.00	920,325.00	2,960,825.00	3,881,150.00	2,757,580.62
Repair and Maintenance- Infrastructure Assets						
Power Supply System	5-02-13-030	37,280.00				5,000.00
Water Supply System	5-02-13-030		384,610.00	315,390.00	700,000.00	-
Artesian Wells,Reservoirs, Pumping Stations and Conduits	5-02-13-030	496,254.00				
Repair and Maintenance-Buildings and Other Structure						
AMWSS Buildings	5-02-13-040					
Repair and Maintenance Machinery and Equipment						
Office Equipment	5-02-13-050	7,500.00	9,175.00	825.00	10,000.00	5,000.00
IT Equipment and Software	5-02-13-050	6,700.00		10,000.00	10,000.00	5,000.00
Other Machinery and Equipment	5-02-13-050	33,680.00		50,000.00	50,000.00	5,000.00
Communication Equipment	5-02-13-050	2,250.00		10,000.00	10,000.00	5,000.00
Repair and Maintenance Transportation Equipment						
Motor Vehicles	5-02-13-060	7,910.00	37,696.00	12,304.00	50,000.00	30,000.00
Taxes, Insurance Premiums and Other Fees						
Taxes, Duties and Licenses-NWRB Annual Water Charges	5-02-16-010	28,800.00		20,000.00	20,000.00	20,000.00
Water Analysis Fee	5-02-16-010		10,356.00	27,644.00	38,000.00	38,000.00
Fidelity Bond Premiums	5-02-16-020			1,400.00	1,400.00	-
TOTAL MOOE		4,689,807.15	2,603,959.70	5,019,737.28	7,623,696.98	3,078,580.62

CAPITAL OUTLAY						
Improvement of Water Supply System Level III- (Construction of intake tank at sitio Soob)	1-07-03-040	371,972.60				
Office Equipment	1-07-05-020					
Communication Equipment	1-07-05-070			31,000.00	31,000.00	
Information and Communication Technology Equipment	1-07-05-030					
Other Machineries and Equipment	1-07-05-990					
Other Machineries and Equipment Metering Pump/Dosing Pump	1-07-05-990		71,250.00	3,750.00	75,000.00	
Other Machineries and Equipment - Installation of additional (1) one unit vertical turbine centrifugal pump and variable frequency drive	1-07-05-990	856,000.00				
Other Machineries and Equipment - Installation of two (2) or flow meter	1-07-05-990	445,600.00				
TOTAL CAPITAL OUTLAY		1,673,572.60	71,250.00	34,750.00	106,000.00	-
TOTAL APPROPRIATIONS		9,114,688.07	3,955,337.24	6,615,748.30	10,605,835.54	6,000,000.00

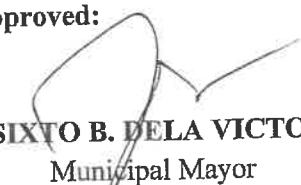
Prepared:


ENGR. RODOLFO A. CASANE
 Waterworks Superintendent II

Reviewed:


MARIA GEMMA M. SAMSON
 Municipal Budget Officer

Approved:


SIXTO B. DELA VICTORIA
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE


LGU: ALBUERA, LEYTEOffice: ECONOMIC ENTERPRISE/ OPERATION OF MARKETS

Object of Expenditure	Account Code	Past Year (Actual) CY 2021	Current Year (Estimate FY 2022)			Budget Year Proposed CY 2023
			First Semester (Actual)	Second Semester (Estimate)	Total	
PERSONAL SERVICES						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	594,285.00	297,402.00	321,738.00	619,140.00	621,864.00
Salaries and Wages - Casual/Contractual	5-01-01-020	509,493.24	254,666.64	287,733.36	542,400.00	542,400.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	191,000.00	96,000.00	96,000.00	192,000.00	192,000.00
Clothing/Uniform Allowance	5-01-02-040	48,000.00	48,000.00	-	48,000.00	48,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	92,999.00	92,999.00	3,796.00	96,795.00	97,022.00
Other Bonuses and Allowances (PEI)	5-01-02-990	37,500.00		40,000.00	40,000.00	40,000.00
Other Bonuses and Allowances (Anniversary Bonus)	5-01-02-990	21,000.00				
Year End Bonus	5-01-02-140	82,141.00		96,795.00	96,795.00	97,022.00
Cash Gift	5-01-02-150	36,000.00		40,000.00	40,000.00	40,000.00
Personnel Benefits Contributions						
Life and Retirement Insurance Contributions	5-01-03-010	132,671.20	66,959.28	72,425.52	139,384.80	139,711.68
PAG-IBIG Contributions	5-01-03-020	9,550.00	4,800.00	4,800.00	9,600.00	9,600.00
PHILHEALTH Contributions	5-01-03-030	16,422.75	8,369.90	14,860.90	23,230.80	26,195.94
ECC Contributions	5-01-03-040	9,550.00	4,800.00	4,800.00	9,600.00	9,600.00
Other Personnel Benefit						
Terminal Leave Benefit	5-01-04-030					
Collective Negotiation Agreement -Incentive	5-01-04-990	200,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	74,000.00				
TOTAL PERSONAL SERVICES		2,054,612.19	873,996.82	982,948.78	1,856,945.60	1,863,415.62
TOTAL APPROPRIATIONS		2,054,612.19	873,996.82	982,948.78	1,856,945.60	1,863,415.62

Prepared:


MARIO L. CUBI
Municipal Administrator

Reviewed:


MARIA GEMMA M. SAMSON
Municipal Budget Officer

Approved:


SIXTO B. DELA VICTORIA
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: ALBUERA, LEYTE

Office: **OTHER ECONOMIC ENTERPRISE/OPERATION OF SIBUGAY MOUNTAIN RESORT**

Object of Expenditure	Account Code	Past Year (Actual) CY 2021	Current Year (Estimate FY 2022)			Budget Year Proposed CY 2023
			First Semester (Actual)	Second Semester (Estimate)	Total	
PERSONAL SERVICES						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	126,720.00	69,120.00	74,808.00	143,928.00	143,928.00
Salaries and Wages - Casual/Contractual	5-01-01-020	241,894.70	105,617.56	165,582.44	271,200.00	271,200.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	67,000.00	32,000.00	40,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	18,000.00	-	18,000.00	18,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	22,378.00	11,520.00	23,074.00	34,594.00	34,594.00
Other Bonuses and Allowances (PEI)	5-01-02-990	15,000.00		15,000.00	15,000.00	15,000.00
Other Bonuses and Allowances (Anniversary Bonus)	5-01-02-990	6,000.00		34,594.00	34,594.00	34,594.00
Year End Bonus	5-01-02-140	33,236.00		15,000.00	15,000.00	15,000.00
Cash Gift	5-01-02-150	15,000.00				
Personnel Benefits Contributions						
Life and Retirement Insurance Contributions	5-01-03-010	44,523.00	21,324.00	27,808.80	49,132.80	49,815.36
PAG-IBIG Contributions	5-01-03-020	3,350.00	1,600.00	2,000.00	3,600.00	3,600.00
PHILHEALTH Contributions	5-01-03-030	5,500.81	2,665.52	5,637.04	8,302.56	9,340.38
ECC Contributions	5-01-03-040	3,350.00	1,600.00	2,000.00	3,600.00	3,600.00
Other Personnel Benefit						
Terminal Leave Benefit	5-01-04-030					
Collective Negotiation Agreement -Incentive	5-01-04-990	75,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	30,000.00				
TOTAL PERSONAL SERVICES		706,952.51	263,447.08	405,504.28	668,951.36	670,671.74
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses						
Training Expenses	5-02-02-010	125,558.00		350,000.00	350,000.00	
Supplies and Materials Expenses						
Other Supplies and Materials Expenses	5-02-03-990		51,900.00	248,100.00	300,000.00	481,328.26
Communication Expenses						
Telephone Expenses - Landline	5-02-05-020			35,000.00	35,000.00	
Telephone Expenses - Mobile (SMR Manager)	5-02-05-020	20,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Telephone Expenses - Mobile (Ecolodge Manager)	5-02-05-020		7,000.00	15,000.00	22,000.00	24,000.00

General Services Other General Services	5-02-12-990	712,950.00	868,525.00	1,241,375.00	2,109,900.00	
Repair and Maintenance Machinery and Equipment IT Equipment and Software	5-02-13-050			50,000.00	50,000.00	
Repair and Maintenance Machinery and Equipment Other Structure-Tourist Facility	5-02-13-040	622,984.98				
TOTAL MOOE		1,481,492.98	939,425.00	1,951,475.00	2,890,900.00	529,328.26
CAPITAL OUTLAY						
Construction of Warehouse/Stockroom	1-07-02-990	171,300.00				
Other Land Improvement	1-07-04-010	561,500.00				
Construction of Warehouse/Stockroom	1-07-04-990	149,825.00				
Installation of Concrete Landmark	1-07-04-990	1,498,370.30				
Construction of Comfort Rooms	1-07-05-030			200,000.00	200,000.00	
Information and Communication Technology Equipment	1-07-05-070			100,000.00	100,000.00	
Communication Equipment	1-07-05-140			150,000.00	150,000.00	
Technical and Scientific Equipment						
TOTAL CAPITAL OUTLAY		2,380,995.30		450,000.00	450,000.00	-
TOTAL APPROPRIATIONS		4,569,440.79	1,202,872.08	2,806,979.28	4,009,851.36	1,200,000.00

Prepared:


FRANCIS ISABELLE V. SARSONAS
 Senior Administrative Assistant II

Reviewed:


MARIA GEMMA M. SAMSON
 Municipal Budget Officer

Approved:


SIXTO B. DELA VICTORIA
 Municipal Mayor

Personnel Schedule CY 2023
LGU: ALBUERA, LEYTE-OPERATION OF WATER WORKS SYSTEM

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate/Annum-LBC 145"A5"		Rate/Annum-LBC 145"A5"		
				SG / Step	Amount	SG / Step	Amount	
15	AMWSS-01	WATERWORKS SUPERINTENDENT II	Rodolfo C. Casane, Jr.	22/2	681,876.00	22/2	681,876.00	-
	AMWSS-02	METER READER I	Jeffrey Armond B. Casera	4/1	143,928.00	4/1	143,928.00	-
					825,804.00		825,804.00	-

Prepared:

RODOLFO C. CASANE, JR.
 Waterworks Superintendent II

Reviewed:

MARIA GEMMA M. SAMSON
 Municipal Budget Officer

Approved:

SIXTO B. DELA VICTORIA
 Municipal Mayor

Personnel Schedule CY 2023
LGU: ALBUERA, LEYTE-WATER WORKS SYSTEM

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate/Annum-LBC 145"A5"		Rate/Annum-LBC 145"A5"		
				SG / Step	Amount	SG / Step	Amount	
		Administrative Aide III (Casual)	James Maraon	3/1	135,600.00	3/1	135,600.00	-
		Administrative Aide III (Casual)	Leo E. Sillacay	3/1	135,600.00	3/1	135,600.00	-
		Administrative Aide III (Casual)	Mark Anthony Pastoril	3/1	135,600.00	3/1	135,600.00	-
		Administrative Aide III (Casual)	Mark Raymond Alao	3/1	135,600.00	3/1	135,600.00	-
		Administrative Aide III (Casual)	Paul Denise B. Fernandez	3/1	135,600.00	3/1	135,600.00	-
		Administrative Aide III (Casual)	Moises G. Gencianos	3/1	135,600.00	3/1	135,600.00	-
		Administrative Aide III (Casual)	Alfredo A. Viros, Jr.	3/1	135,600.00	3/1	135,600.00	-
					949,200.00		949,200.00	-

Prepared:


RODOLFO C. CASANE, JR.
 Waterworks Superintendent II

Reviewed:


MARIA GEMMA M. SAMSON
 Municipal Budget Officer

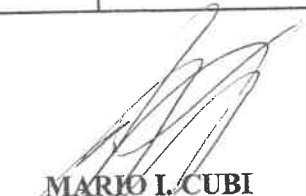
Approved:


SIXTO B. DELA VICTORIA
 Municipal Mayor

Personnel Schedule CY 2023
LGU: ALBUERA, LEYTE-OPERATIONS OF MARKET

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
				Rate/Annum-LBC 145"A5"		Rate/Annum-LBC 145"A5"		
Old	New			SG / Step	Amount	SG / Step	Amount	
11	MKTO-01	ADMINISTRATIVE ASSISTANT III *Step Increment effective May 19 fr. SG 9/2 to SG 9/3 @ 138.00 Revenue Collection Clerk III	Mary Jane M. Cabintoy	9/2	197,496.00	9/2	197,496.00 1,656.00	- 1,656.00
12	MKTO-02	ADMINISTRATIVE AIDE III Ticket checker	Cecilia S. Lumacad	3/8	143,064.00	3/8	143,064.00	-
13	MKTO-03	ADMINISTRATIVE AIDE III Ticket checker	Jimmy A. Matutina	3/5	139,824.00	3/5	139,824.00	-
14	MKTO-04	ADMINISTRATIVE AIDE III *Step Increment effective Aug. 25 fr. SG 3/4 to SG 3/5 @ 89.00 Laborer II	Val S. Verano	3/4	138,756.00	3/4 3/5	138,756.00 1,068.00 139,824.00	- 1,068.00
					619,140.00		621,864.00	2,724.00


Prepared:


MARIO I. CUBI
 Municipal Administrator

Reviewed:


MARIA GEMMA M. SAMSON
 Municipal Budget Officer

Approved:


SIXTO B. DELA VICTORIA
 Municipal Mayor

Personnel Schedule CY 2023
LGU: ALBUERA, LEYTE-OPERATIONS OF MARKET

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
				Rate/Annum-LBC 145"A5"		Rate/Annum-LBC 145"A5"		
Old	New			SG / Step	Amount	SG / Step	Amount	
		Administrative Aide III (Casual)	Melchor P. Meting	3/1	135,600.00	3/1	135,600.00	-
		Administrative Aide III (Casual)	Glicerio M. Piloton	3/1	135,600.00	3/1	135,600.00	-
		Administrative Aide III (Casual)	Anacleto D. Sarsona	3/1	135,600.00	3/1	135,600.00	-
		Administrative Aide III (Casual)	Vacant	3/1	135,600.00	3/1	135,600.00	-
					542,400.00		542,400.00	-

Prepared:


MARIO I. CUBI
 Municipal Administrator

Reviewed:


MARIA GEMMA M. SAMSON
 Municipal Budget Officer

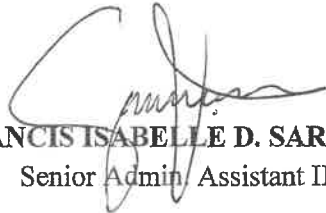
Approved:


SIXTO B. DELA VICTORIA
 Municipal Mayor

Personnel Schedule CY 2023
LGU: ALBUERA, LEYTE OPERATION OF SEBUGAY MOUNTAIN RESORT


Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate/Annum-LBC 145"A5"		Rate/Annum-LBC 145"A5"		
				SG / Step	Amount	SG / Step	Amount	
	SMR-01	ADMINISTRATIVE AIDE IV Storekeeper I	Keith L. Quismundo	4/1	143,928.00	4/1	143,928.00	-
					143,928.00		143,928.00	-

Prepared:



FRANCIS ISABELLE D. SARSONAS
Senior Admin. Assistant III

Reviewed:



MARIA GEMMA M. SAMSON
Municipal Budget Officer

Approved:



SIXTO B. DELA VICTORIA
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023
LGU: ALBUERA

Department: ALBUERA MUNICIPAL WATER SUPPLY SYSTEM

Mandate : Provide 24-hour supply of water to all concessionaires by developing new water services and intensive implementation from non-revenue water reduction program

Vision : The Albuera Municipal Water Supply System is committed to contribute to the improvement of the quality of life of the people of Albuera Leyte by providing safe, potable, adequate and sustainable water supply.


Mission : We pledge to provide water services to the whole Municipality of Albuera, striving to upgrade our facilities and having the best employees to deliver excellent services to the consumers and the community as a whole.

Organizational Outcome: Consumer Satisfaction

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
8000-03-03-003-0001	Provision of potable water supply to consumers	potable water supply provided to all coastal barangay	24 hrs. availability of water supply delivered to different coastal barangay.	Php 5,932,776.21	2,921,419.38	3,078,580.62		6,000,000.00

Prepared:

Reviewed: Local Finance Committee


RODOLFO A. CASANE, JR.
 Waterworks Superintendent II


KARDA A. GENCIANOS, ENP
 MPDC


MARIA GEMMA M. SAMSON
 Municipal Budget Officer



FLORDELIZ A. PARRILLA CPA
 Municipal Treasurer


Approved:



SIXTO B. DELA VICTORIA
 Municipal Mayor

Department/Office : OPERATIONS OF MARKET
 Mandate : To Provide buildings structures, stalls and support facilities for the enhancement of economic activities in the municipality
 Vision : Empowered constituents enjoy a better quality of life resulting from the economic services provided by market facilities and its consumer goods.
 Mission : Consumer goods and needed household items readily available by local constituents at affordable and reasonable prices.
 Organizational Outcome : Sustained market operations where consumers availed of economic goods and services at reasonable cost and LGU target revenues generated out of its facilities.

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	MODE	CO	TOTAL
										6	7	8	9
8000-03-03-005-0001		Operation of public market		- Market stall functional with tenants operating their business sustainably		- Stall holders updated their monthly rental		100%		1,863,415.62			1,863,415.62

Prepared: 
 MARIO LUBI
 Municipal Administrator

Reviewed: Local Finance Committee

 KARLA A. GANCIANOS, ENP
 MPDC


 MARIA GEMMA M. SAMSON
 Municipal Budget Officer


 FLORDELIZ A. PARRILLA, CPA
 Municipal Treasurer

Approved: 
 SIXTO B. DELA VICTORIA
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023
MUNICIPALITY OF ALBUERA

Department/Office : ECONOMIC ENTERPRISE: OPERATION OF SIBUGAY MOUNTAIN RESORT (SMR)

Mandate : To provide building structures, recreational appurtenances and support facilities for the enhancement of tourism program and economic activities in the municipality.

Vision : Empowered citizenry enjoy a better quality of life resulting from livelihood, tourism services and amenities provided by the recreational and tourist facility.


Mission : Visitors and tourists are provided with functional structures, recreational facilities and services at affordable and reasonable cost.

Organizational Outcome : Visitors and tourist satisfied with the recreational facilities and services and LGU has generated additional revenues out of its sustained operations.

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MODE 7	CO 8	TOTAL 9
8000-03-03-006-0001	Operation of Sibugay Mountain Resort	Local Tourism promoted and enhanced livelihood opportunities -Improved revenue collection for the LGU	No. of visitors/tourists for 1 year	3,000 P1,000,00	670,671.74	529,328.26		1,200,000.00

Prepared:

FRANCIS ISABELLE D. SARSONAS
Senior Administrative Asst. III

Reviewed: Local Finance Committee

KANLA A. ENCIANANOS, ENP
MPDC


MARIA GEMMA M. SAMSON
Municipal Budget Officer


FLORDELIZ A. PARRILLA, CPA
Municipal Treasurer

Approved:

SIXTO B. DELA VICTORIA
Municipal Mayor

Statement of Fund Allocation by Sector CY 2023

LGU: ALBUERA, LEYTE

ECONOMIC ENTERPRISE

Participants	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
PERSONAL SERVICES						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010			1,591,596.00		1,591,596.00
Salaries and Wages-Casuals/Contractual	5-01-01-020			1,762,800.00		1,762,800.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010			480,000.00		480,000.00
Clothing/Uniform Allowance	5-01-02-040			120,000.00		120,000.00
Other Bonuses and Allowances (Mid-Year)	05-01-02-990			279,533.00		279,533.00
Other Bonuses and Allowances (PEI)	5-01-02-990			100,000.00		100,000.00
Honoraria	5-01-02-100			175,200.00		175,200.00
Year and Bonus	5-01-02-140			279,533.00		279,533.00
Cash Gift	5-01-02-150			100,000.00		100,000.00
Personal Benefits Contributions						
Life and Retirement Benefits Contributions	5-01-03-010			402,527.52		402,527.52
PAG IBIG Contributions	5-01-03-020			24,000.00		24,000.00
PHILHEALTH Contributions	5-01-03-030			75,473.91		75,473.91
ECC Contribution	5-01-03-040			24,000.00		24,000.00
Other Personnel Benefit						
Terminal Leave Benefit	5-01-04-030			40,843.31		40,843.31
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TOTAL PERSONAL SERVICES				5,455,506.74		5,455,506.74

Maintenance and Other Operating Expenses					
Traveling Expenses					
Traveling Expenses-Local	5-02-01-010			10,000.00	10,000.00
Supplies and Materials					
Office Supplies Expenses	5-02-03-010			100,000.00	100,000.00
Laboratory Supplies Expenses - Water Testing	5-02-03-080			15,000.00	15,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090			516,328.26	516,328.26
Communication Expenses					
Telephone Expenses-Mobile	5-02-05-020			96,000.00	96,000.00
Professional Services					
Other General Services	5-02-12-990			2,757,580.62	2,757,580.62
Public Infrastructure					
Power Supply System	5-02-13-030			5,000.00	5,000.00
Repairs and Maintenance Machinery and Equipment					
Office Equipment	5-02-13-050			5,000.00	5,000.00
IT Equipment and Software	5-02-13-050			5,000.00	5,000.00
Other Machinery and Equipment	5-02-13-050			5,000.00	5,000.00
Communication Equipment	5-02-13-050			5,000.00	5,000.00
Repair and Maintenance- Transportation Equipment					
Motor Vehicles	5-02-13-060			30,000.00	30,000.00
Taxes, Insurance Premiums and other Fees					
Taxes, Duties and Licenses-NWRB Annual Water Charges	5-02-16-010			58,000.00	58,000.00
TOTAL MOOE				3,607,908.88	3,607,908.88
TOTAL APPROPRIATIONS				9,063,415.62	9,063,415.62

Certified Correct:


MARIA GEMMA M. SAMSON
Municipal Budget Officer


ARLENE RIO S. VILLAR, CPA
Municipal Accountant

Approved:


SIXTO B. DELA VICTORIA
Municipal Mayor