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Republic of the Philippines
PROVINCE OF LEYTE
Palo, Leyte

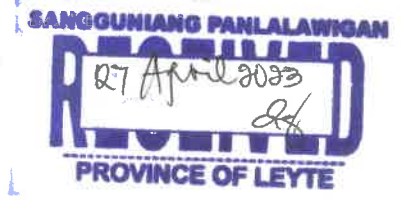
Item No: 19
Date: MAY 02 2023

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PROVINCIAL BUDGET OFFICE

April 26, 2023

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



Gentlemen and Ladies:

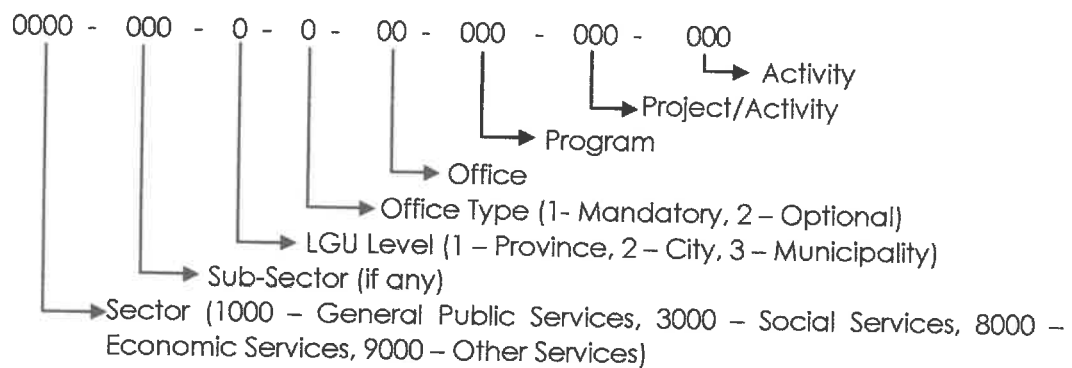
Pursuant to the provisions of the Local Government Code of 1991 (Republic Act No. 7160), our preliminary review of the **General Fund Annual Budget FY 2023** of the **Municipality of Julita, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 2022-34** with a total appropriation in the amount of **P100,002,116.00**, reveals compliance with the same law and its implementing Rules and Regulations.

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

1. That the appropriation for salaries to officials and employees implementing the Third Tranche Compensation Adjustment for Local Government Personnel is in accordance with the provisions of LBC 143 dated January 3, 2022 and the authorized rates thereof under Annex "A-7 & "Annex A-1";
2. That all positions in the plantilla are incorporated in the Organizational Structure and Staffing Pattern of the LGU as approved by the Sangguniang Bayan;
3. That the procurement of Goods, Supplies, Equipment, Civil Works and related services shall be made pursuant to RA 9184 and its Implementing Rules and Regulations;
4. That the grant of the following allowances/benefits shall be made pursuant to the corresponding guidelines relative thereto:
 - a. PERA – Budget Circular No. 2009-3
 - b. RATA – LBC No. 103
 - c. Clothing Allowance – Budget Circular No. 2018-1
 - d. Subsistence Allowance – RA 7305 and AO No. 170
 - e. Overtime & Night Pay – that the personnel intended to be given is consistent with CSC & DBM Joint Circular No. 1 s. 2015, dated November 25, 2015 then it shall be stated as **Overtime Pay**. If it is for Night shift differential, then it will be subject to DOH-DBM JC No. 1, s. 2015, which is granted to Public Health Workers.
 - f. Year-end Bonus and Cash Gift – Budget Circular No. 2016-4
 - g. Mid-Year Bonus - Budget Circular No. 2017-2
 - h. Honoraria – Secs. 288 & 289 of GAAM Vol 1 and LBC No. 62
 - i. Terminal Leave Benefits/Monetization of Leave Credits – CSC guidelines and Budget Circular No. 2016-2
 - j. Hazard Pay- establishment of this benefit/incentive shall be based on the conditions enumerated under the Magna Carta for Public Health Workers and payment shall likewise strictly adhere to the said requirements.

Likewise, the grant of this incentive to Social Workers be made in consonance with the implementing rules and regulations on the Magna Carta for Public Social Workers.

5. That the final National Tax Allotment for Fiscal Year 2023 of the Municipality of Julita is 92,982,757.00 pursuant to DBM Local Budget Memorandum No. 85-B dated December 23, 2022, a decrease of 63,359.00 from the declared NTA in the Annual Budget. Thus, necessary adjustments shall be made;
6. That the Object of Expenditures "Year End Bonus" and "Mid-year Bonus" are separate type of bonus given to the employees and shall be properly classified;
7. That the nomenclature of the Sangguniang Bayan Secretary shall be re-allocated to "Municipal Government Department Head I (Secretary to the Sanggunian)" adopted through a resolution by the Sangguniang Bayan pursuant to LBC 137, the Index of Occupational Services, Position Titles, and Salary Grades in the LGU CY 2021 edition;
8. That the AIP coding structure adopted by the LGU is not in accordance with LBC 112 or BOM for LGUs, 2016 edition. Henceforth, the LGU shall follow the prescribed coding structure presented below.



9. That the following PPA in the Annual Investment Program are insufficient to cover or support the appropriations in the Annual Budget, to wit:

AIP Ref. Code	PPAs	Per AIP	Per AB	(Deficit)
N/A	MOOE – Assistance to PWD/Senior Citizen	0.00	50,000.00	(50,000.00)

Section 305(i) of RA No. 7160 explicitly provides that the local budgets shall operationalize approved local development plans. Consequently, the IRR of RA No. 7160 is very instructive on how to ensure that the local budgets are linked to harmonize local plans and policies. Article 410 thereof is clear on the following: 1) That the AIP should be prepared and approved before the start of the local budget preparation phase; and 2) That the local budgets shall fund PPAs included in the AIP. Thus, the difference or deficiency stated above shall be included in the next Supplemental Investment Program. Otherwise, the appropriation shall be disallowed for disbursements;

10. That the allocation and utilization of the 5% Local Disaster Risk Reduction and Management Fund (LDRRMIF) shall conform with the provisions of NDRRMC-DBM and DILG Joint Memorandum Circular No. 2013-1 dated March 25, 2013;
11. That the utilization of 20% Development Fund (DF) shall strictly adhere to DBM-DOF-DILG Joint Memorandum Circular No. 1 dated November 4, 2020 and that the preparation of the Annual Investment Program (AIP) shall be in accordance with Joint Memorandum Circular No. 1 of DILG-NEDA-DBM and DOF dated March 8, 2007;

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


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

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

Very truly yours,

LOCAL FINANCE COMMITTEE:


MARIA GINA P. HIPE
Provincial Budget Officer


RUTH Y. SURPIA
Provincial Treasurer


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

Republic of the Philippines
PROVINCE OF LEYTE
Tacloban City




OFFICE OF THE SANGGUNIANG PANLALAWIGAN

1ST INDORSEMENT

21 February 2023

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **APPROPRIATION ORDINANCE NO. 2022-34** of the **MUNICIPALITY OF JULITA, LEYTE**, entitled: **APPROPRIATING THE AMOUNT OF ONE HUNDRED MILLION TWO THOUSAND ONE HUNDRED SIXTEEN PESOS (PHP100,002,116.00)** only for **FISCAL YEAR 2023**, together with the **ANNUAL INVESTMENT PROGRAM (AIP) CY 2023** in the **AMOUNT OF NINE HUNDRED FIFTY MILLION PESOS (PHP950,000,000.00)**.


FLORINDA JULITA UYVICO
Secretary to the Sanggunian



Republic of the Philippines
PROVINCE OF LEYTE
Municipality of Julita
-000-

SANGGUNIANG PANLALAWIGAN

OFFICE OF THE SANGGUNIANG BAYAN

PROVINCE OF LEYTE

February 15, 2023

MS. FLORINDA JILL S. UYVICO
Sangguniang Panlalawigan Secretary
Province of Leyte
Tacloban City

Dear Ms. Uyvico,

Respectfully indorsing fifteen (15) copies of the **Annual Budget CY 2023 of the Municipality of Julita, Leyte** together with its attachments to wit:

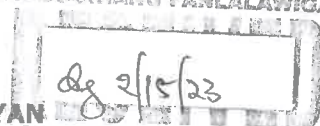
- A. *Appropriation Ordinance No. 2022-34 (15 copies)*
- B. *Municipal Resolution No. 2022-123 which adopts the Annual Investment Program (AIP) CY 2023 (15 copies)*
- C. *Annual Investment Program (AIP) CY 2023 (8 copies)*

For your appropriate action.

Thank you and God Bless!

Very truly yours,

FRANCIS RAAGAS-AVELINO
Sangguniang Bayan Secretary



OFFICE OF THE SANGGUNIANG BAYAN

PROVINCE OF LEYTE

EXCERPT FROM THE MINUTES OF THE SPECIAL SESSION OF THE SANGGUNIANG BAYAN OF JULITA, LEYTE HELD AT THE MUNICIPAL SESSION HALL, JULITA, LEYTE ON **DECEMBER 16, 2022.**

PRESENT:

- HON. GERMAN J. MACASO *Presiding Officer/Municipal Vice-Mayor*
- HON. ALIANA MARIE R. TUBI *Sangguniang Bayan Member*
- HON. GERALDINE S. DAYA *Sangguniang Bayan Member*
- HON. IRVIN R. DY *Sangguniang Bayan Member*
- HON. ALLAN T. NOVALES *Sangguniang Bayan Member*
- HON. RIA S. DUMDUMA *Sangguniang Bayan Member*
- HON. MARK JOY E. MACASO *Sangguniang Bayan Member*
- HON. JUDE ANDREI M. ROMUALDEZ *Sangguniang Bayan Member*
- HON. ROSILA L. ADVINCULA *Sangguniang Bayan Member*
- HON. RODRIGO J. MACASO *Bise-Pres. Ng Liga Ng Mga Barangay*
Ex-Officio Member
- HON. EARL IVAN V. PELENIO *Pres. Ng Pambayang Pederasyon Ng Mga*
Sangguniang Kabataan
Ex-Officio Member

ABSENT:
NONE

MUNICIPAL RESOLUTION NO. 2022-145

PRESENTED FOR CONSIDERATION IS THE GENERAL FUND ANNUAL BUDGET OF THE MUNICIPALITY OF JULITA, LEYTE FOR CALENDAR YEAR 2023 WITH A TOTAL OBLIGATION OF ONE HUNDRED MILLION TWO THOUSAND ONE HUNDRED SIXTEEN PESOS (Php100,002,116.00) ONLY COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR 2023, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE, FURTHERMORE, AUTHORIZING THE MUNICIPAL MAYOR AND THE MUNICIPAL VICE-MAYOR TO AUGMENT AVAILABLE FUNDS IN THEIR RESPECTIVE DEPARTMENTS.

On motion of the **Hon. Geraldine S. Daya**, duly seconded by **Hon. Irvin R. Dy**, **Hon. Jude Andrei M. Romualdez**, **Hon. Rodrigo J. Macaso** and the **Hon. Ria S. Dumduma**, be it;

RESOLVED AS IT IS HEREBY RESOLVED, to enact an Appropriation Ordinance to wit;

-over-

Aliana Marie R. Tubi
ALIANA MARIE R. TUBI
SB Member

Geraldine S. Daya
GERALDINE S. DAYA
SB Member

Irvin R. Dy
IRVIN R. DY
SB Member

Allan T. Novales
ALLAN T. NOVALES
SB Member

Ria S. Dumduma
RIA S. DUMDUMA
SB Member

Mark Joy E. Macaso
MARK JOY E. MACASO
SB Member

Jude Andrei M. Romualdez
JUDE ANDREI M. ROMUALDEZ
SB Member

Rosila L. Advincula
ROSILA L. ADVINCULA
SB Member

Rodrigo J. Macaso
RODRIGO J. MACASO
Bise-Pres. Ng Liga Ng
Mga Barangay/
Ex-Officio Member

Earl Ivan V. Pelenio
EARL IVAN V. PELENIO
Pres. Ng Pambayang
Pederasyon Ng Mga
Sangguniang Kabataan/
Ex-Officio Member

Francis R. Avelino
FRANCIS R. AVELINO
SB Secretary

German J. Macaso
GERMAN J. MACASO
Municipal Vice Mayor

APPROPRIATION ORDINANCE NO. 2022-34

APPROPRIATING THE AMOUNT OF ONE HUNDRED MILLION TWO THOUSAND ONE HUNDRED SIXTEEN PESOS (PHP100,002,116.00) ONLY COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR 2023, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE, FURTHERMORE, AUTHORIZING THE MUNICIPAL MAYOR AND THE MUNICIPAL VICE-MAYOR TO AUGMENT AVAILABLE FUNDS IN THEIR RESPECTIVE DEPARTMENTS.

BE IT ENACTED, by the Sangguniang Bayan of Julita, Leyte in session, that;

Section 1. There is appropriated the amount of **ONE HUNDRED MILLION TWO THOUSAND ONE HUNDRED SIXTEEN PESOS (PHP100,002,116.00) ONLY** as the **General Fund Annual Budget of the Municipality of Julita, Leyte for Calendar Year 2023**, to be taken from the income of the municipality and from the National Tax Allotment (NTA), as appropriation for various agencies/offices including the devolved agencies of the **Local Government Unit of Julita, Leyte for the Calendar Year 2023** for purposes herein specified as per supporting documents/schedules/statements hereto attached.

Section 2. The Annual Budget of the Municipality of Julita, Leyte for CY 2023 has complied with all the budgetary requirements.

Section 3. This Appropriation Ordinance shall take effect on **January 01, 2023** until **December 31, 2023**.

RESOLVED FURTHER, to forward copies of this **Municipal Resolution No. 2022-145** embodying **Appropriation Ordinance No. 2022-34** to the Sangguniang Panlalawigan, Province of Leyte for review.

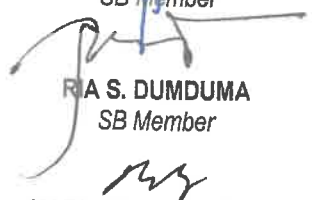
I HEREBY CERTIFY, that the foregoing **Municipal Resolution No. 2022-145** embodying **Appropriation Ordinance No. 2022-34** which enacted/approved the **Municipal General Fund Annual Budget of Julita, Leyte for the Calendar Year 2023**, was duly adopted/enacted by the Sangguniang Bayan of Julita, Leyte in its Special Session held at the **Municipal Session Hall, Barangay Poblacion District IV, Julita, Leyte** on **December 16, 2022**.



ALIANA MARIE R. TUBI
SB Member


GERALDINE S. DAYA
SB Member


RVIN R. DY
SB Member



ALLAN T. NOVALES
SB Member

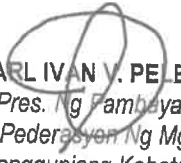

RIA S. DUMDUMA
SB Member


MARK JOY E. MACASO
SB Member



JUDE ANDREI M. ROMUALDEZ
SB Member


ROSILA L. ADVINCULA
SB Member


RODRIGO J. MACASO
Bise-Pres. Ng Liga Ng
Mga Barangay/
Ex-Officio Member


EARL IVAN V. PELEÑO
Pres. Ng Pambayang
Pederasyon Ng Mga
Sangguniang Kabataan/
Ex-Officio Member


FRANCIS R. AVELINO
SB Secretary


GERMAN J. MACASO
Municipal Vice Mayor


FRANCIS RAAGAS-AVELINO
Sangguniang Bayan Secretary

ATTESTED:


HON. GERMAN J. MACASO
Honorable Presiding Officer/Municipal Vice-Mayor
-over-

CONCURRED:



HON. ALIANA MARIE R. TUBI
SB Member



HON. GERALDINE S. DAYA
SB Member



HON. IRVIN R. DY
SB Member



HON. ALLAN T. NOVALES
SB Member



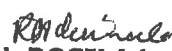
HON. RIA S. DUMDUMA
SB Member



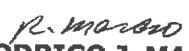
HON. MARK JOY E. MACASO
SB Member



HON. JUDE ANDREI M. ROMUALDEZ
SB Member



HON. ROSILA L. ADVINCULA
SB Member



HON. RODRIGO J. MACASO
*Bise-Pres. Ng Liga Ng Mga
Barangay
Ex-Officio Member*



HON. EARL IVAN V. PELENIO
*Pres. Ng Pambayang Pederasyon Ng
Mga Sangguniang Kabataan
Ex-Officio Member*

APPROVED:



ATTY. PERCIVAL S. CAÑA
Municipal Mayor



OFFICE OF THE SANGGUNIANG BAYAN

EXCERPT FROM THE MINUTES OF THE REGULAR SESSION OF THE SANGGUNIANG BAYAN OF JULITA, LEYTE HELD AT THE **MUNICIPAL SESSION HALL OF JULITA, LEYTE ON OCTOBER 17, 2022.**

PRESENT:

HON. GERMAN J. MACASO	<i>Presiding Officer/Municipal Vice-Mayor</i>
HON. ALIANA MARIE R. TUBI	<i>Sangguniang Bayan Member</i>
HON. GERALDINE S. DAYA	<i>Sangguniang Bayan Member</i>
HON. IRVIN R. DY	<i>Sangguniang Bayan Member</i>
HON. ALLAN T. NOVALES	<i>Sangguniang Bayan Member</i>
HON. RIA S. DUMDUMA	<i>Sangguniang Bayan Member</i>
HON. MARK JOY E. MACASO	<i>Sangguniang Bayan Member</i>
HON. JUDE ANDREI M. ROMUALDEZ	<i>Sangguniang Bayan Member</i>
HON. ROSILA L. ADVINCULA	<i>Sangguniang Bayan Member</i>
HON. RODRIGO J. MACASO	<i>Bise-Pres. Ng Liga Ng Mga Barangay</i> <i>Ex-Officio Member</i>
HON. EARL IVAN V. PELENIO	<i>Pres. Ng Pambayang Pederasyon Ng Mga</i> <i>Sangguniang Kabataan</i> <i>Ex-Officio Member</i>

ABSENT:
 NONE

MUNICIPAL RESOLUTION NO. 2022-123

A RESOLUTION ADOPTING THE ANNUAL INVESTMENT PROGRAM (AIP) CALENDAR YEAR 2023 OF THE MUNICIPALITY OF JULITA, LEYTE WITH A TOTAL AMOUNT OF NINE HUNDRED FIFTY MILLION PESOS (PhP950,000,000.00) ONLY PER MDC RESOLUTION NO. 03 SERIES OF 2022, DATED OCTOBER 05, 2022.

WHEREAS, the Office of the Sangguniang Bayan of Julita, Leyte received the copies of the Annual Investment Program Calendar Year 2023 together with its attachments;

WHEREAS, after a thorough perusal and deliberation of its supporting documents the members of the August Body finds it to be complete on its details especially on the programs to be funded;

WHEREFORE, on motion of the **Hon. Irvin R. Dy**, unanimously seconded by **all Sangguniang Bayan Member present**, be it;

RESOLVED, AS IT IS HEREBY RESOLVED, to **ADOPT THE ANNUAL INVESTMENT PROGRAM (AIP) CALENDAR YAER 2023 OF THE MUNICIPALITY OF JULITA, LEYTE WITH A TOTAL AMOUNT OF NINE HUNDRED FIFTY MILLION PESOS (PhP950,000,000.00) ONLY PER MDC RESOLUTION NO. 03 SERIES OF 2022, DATED OCTOBER 05, 2022.**

Aliana Marie R. Tubi
ALIANA MARIE R. TUBI
 SB Member

Geraldine S. Daya
GERALDINE S. DAYA
 SB Member

Irvin R. Dy
IRVIN R. DY
 SB Member

Allan T. Novales
ALLAN T. NOVALES
 SB Member

Ria S. Dumduma
RIA S. DUMDUMA
 SB Member

Mark Joy E. Macaso
MARK JOY E. MACASO
 SB Member

Jude Andrei M. Romualdez
JUDE ANDREI M. ROMUALDEZ
 SB Member

Rosila L. Advincula
ROSILA L. ADVINCULA
 SB Member

Rodrigo J. Macaso
RODRIGO J. MACASO
 Bise-Pres. Ng Liga Ng
 Mga Barangay/
 Ex-Officio Member

Earl Ivan V. Pelenio
EARL IVAN V. PELENIO
 Pres. Ng Pambayang
 Pederasyon Ng Mga
 Sangguniang Kabataan/
 Ex-Officio Member

Francis R. Avelino
FRANCIS R. AVELINO
 SB Secretary


German J. Macaso
GERMAN J. MACASO
 Municipal Vice Mayor


ALIANA MARIE R. TUBI
SB Member



GERALDINE S. DAYA
SB Member



IRVIN R. DY
SB Member



ALLAN T. NOVALES
SB Member



RIA S. DUMDUMA
SB Member


MARK JOY E. MACASO
SB Member


JUDE ANDREI M. ROMUALDEZ
SB Member


ROSILA L. ADVINCULA
SB Member


RODRIGO J. MACASO
Bise-Pres. Ng Liga Ng
Mga Barangay/
Ex-Officio Member


EARL IVAN V. PELENIO
Pres. Ng Pambayang
Pederasyon Ng Mga
Sangguniang Kabataan/
Ex-Officio Member


FRANCIS R. AVELINO
SB Secretary


GERMAN J. MACASO
Municipal Vice Mayor

RESOLVED FURTHER, that copies of this resolution be furnished **all those concerned** for their information, guidance and appropriate action.

Approved: OCTOBER 17, 2022.

I HEREBY CERTIFY to the correctness of the foregoing resolution.


FRANCIS RAAGAS-AVELINO
Sangguniang Bayan Secretary

ATTESTED:


HON. GERMAN J. MACASO
Presiding Officer/Municipal Vice Mayor

CONCURRED:


HON. ALIANA MARIE R. TUBI
SB Member


HON. GERALDINE S. DAYA
SB Member


HON. IRVIN R. DY
SB Member



HON. ALLAN T. NOVALES
SB Member



HON. RIA S. DUMDUMA
SB Member


HON. MARK JOY E. MACASO
SB Member


HON. JUDE ANDREI M. ROMUALDEZ
SB Member

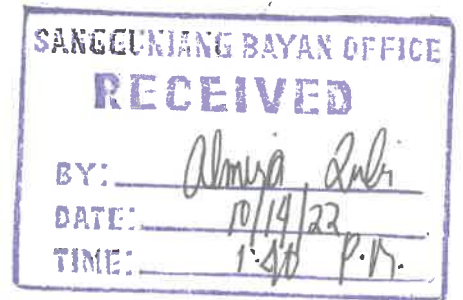

HON. ROSILA L. ADVINCULA
SB Member


HON. RODRIGO J. MACASO
Bise-Pres. Ng Liga Ng Mga
Barangay
Ex-Officio Member


HON. EARL IVAN V. PELENIO
Pres. Ng Pambayang Pederasyon Ng
Mga Sangguniang Kabataan
Ex-Officio Member

APPROVED:


ATTY. PERCIVAL S. CAÑA
Municipal Mayor



*OFFICE OF THE MAYOR
Julita, Leyte*

BUDGET MESSAGE

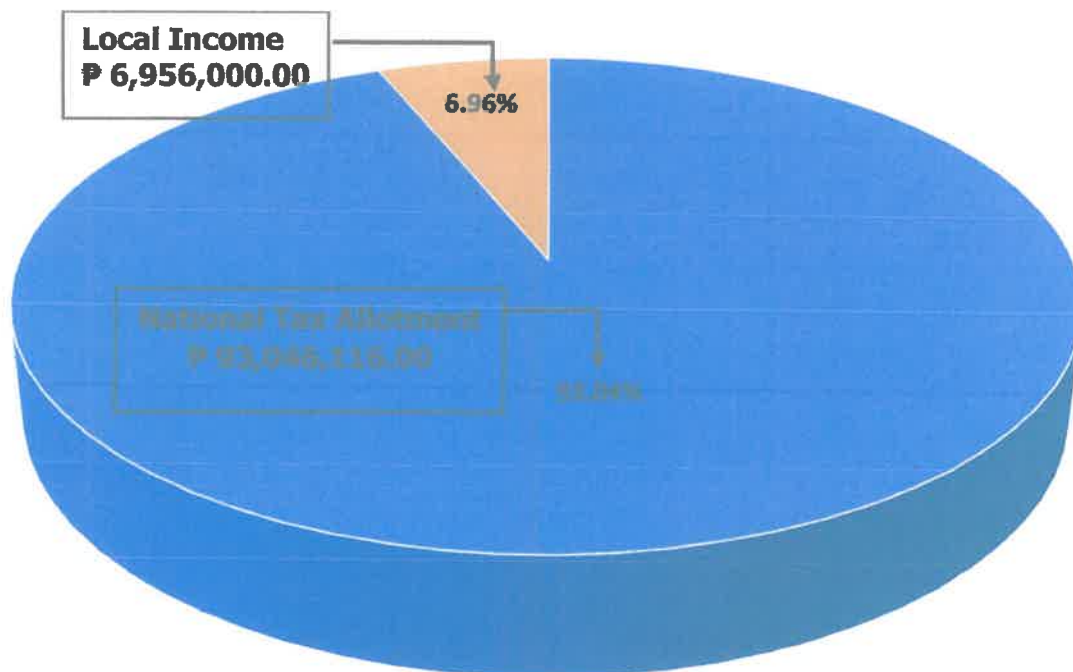
October 10, 2022

**Hon. Vice Mayor GERMAN J. MACASO
Presiding Officer and the
Honorable Members of the SANGGUNIANG BAYAN**

Ladies and Gentlemen;

May I submit the proposed Annual Budget for FY 2023 of our Municipality for the General Fund pursuant to Section 318 of RA 7160, Government Code of 1991.

Distribution by Type of Revenue



Source	Amount	Percentage
National Tax Allotment (formerly IRA)	₱ 93,046,116.00	93.04%
Local Income	₱ 6,956,000.00	6.96%
Total	₱ 100,002,116.00	100%

Goals and Objectives

The Municipality expects to attain the following objectives during the plan period.

1. To fully accomplish the construction and rehabilitation of Daguitan Bridge.
2. Provide accessibility to all basic needs and services.
3. Provide all necessary measures in COVID 19 Response and Recovery Intervention.
4. Enhance delivery of health care services.
5. Optimize income generation.
6. Increase per capita income by availing livelihood programs of the National Government Agencies.
7. Prevention of Illegal Drugs and other criminal activities.

Fiscal Policies

Initiate revenue-generating measures to include enhanced tax collection thru a vigorous tax information dissemination campaign and intensified tax collection.

Distribution of Major Expenses Class

Personal Services

The total Personal Services expenditures for BY 2023 is ₱ 48,183,098.00 or 48.18% of the total LGU budget.

Maintenance and Other Operating Expenses

The amount of ₱19,931,689.00 has been set aside for MOOE which accounts for 19.93% of the total LGU budget.

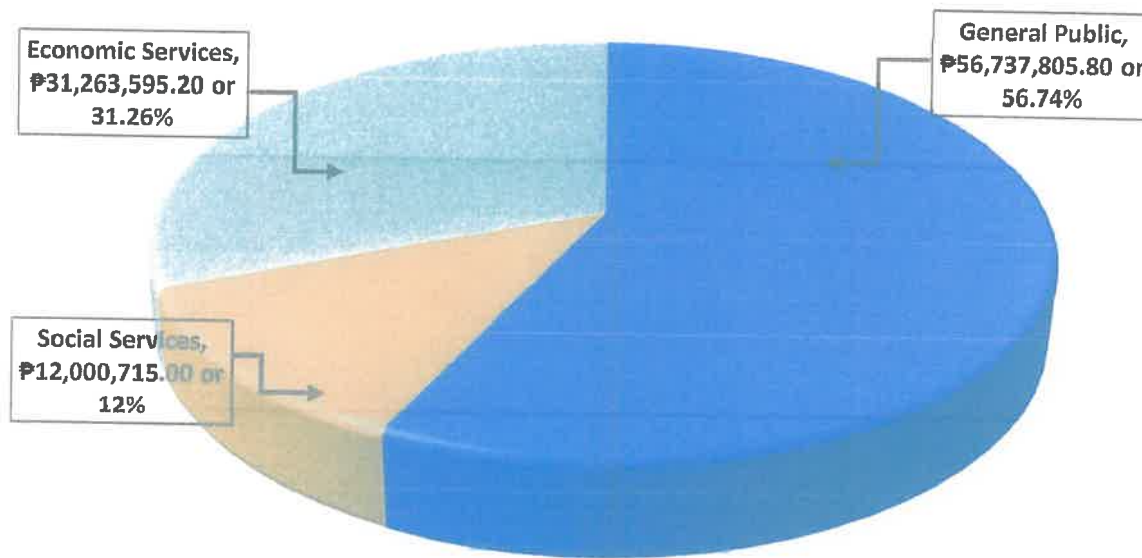
Capital Outlay

The amount of ₱ 1,480,000.00 or 1.48% is the total estimated expenditure of Capital Outlay for the BY 2023.

✦ Special Purpose Appropriation

The total amount of ₱ 30,407,329.00 accounts for 30.41% of the budget. This includes the Development Fund in the amount of ₱18,609,223.20 and the DRRM Fund in the amount of ₱5,000,105.80.

Herein below is summary of our proposed annual budget 2023 distribution by sector, thus:



Mr. Presiding Officer and the Honorable Members of the Sangguniang Bayan, we understand that our estimated budget for the Budget Year 2023 is lesser than that of budget in year 2022 by 15,741,454.00 or 14.47%. However, guided with our determination and commitment to serve the public, we are able to come up with an annual budget responsive enough to cater the needs of our constituents and designed to foster greater public trust and confidence in local governance. Hence, let us do our best for the welfare of all Julitanhons.

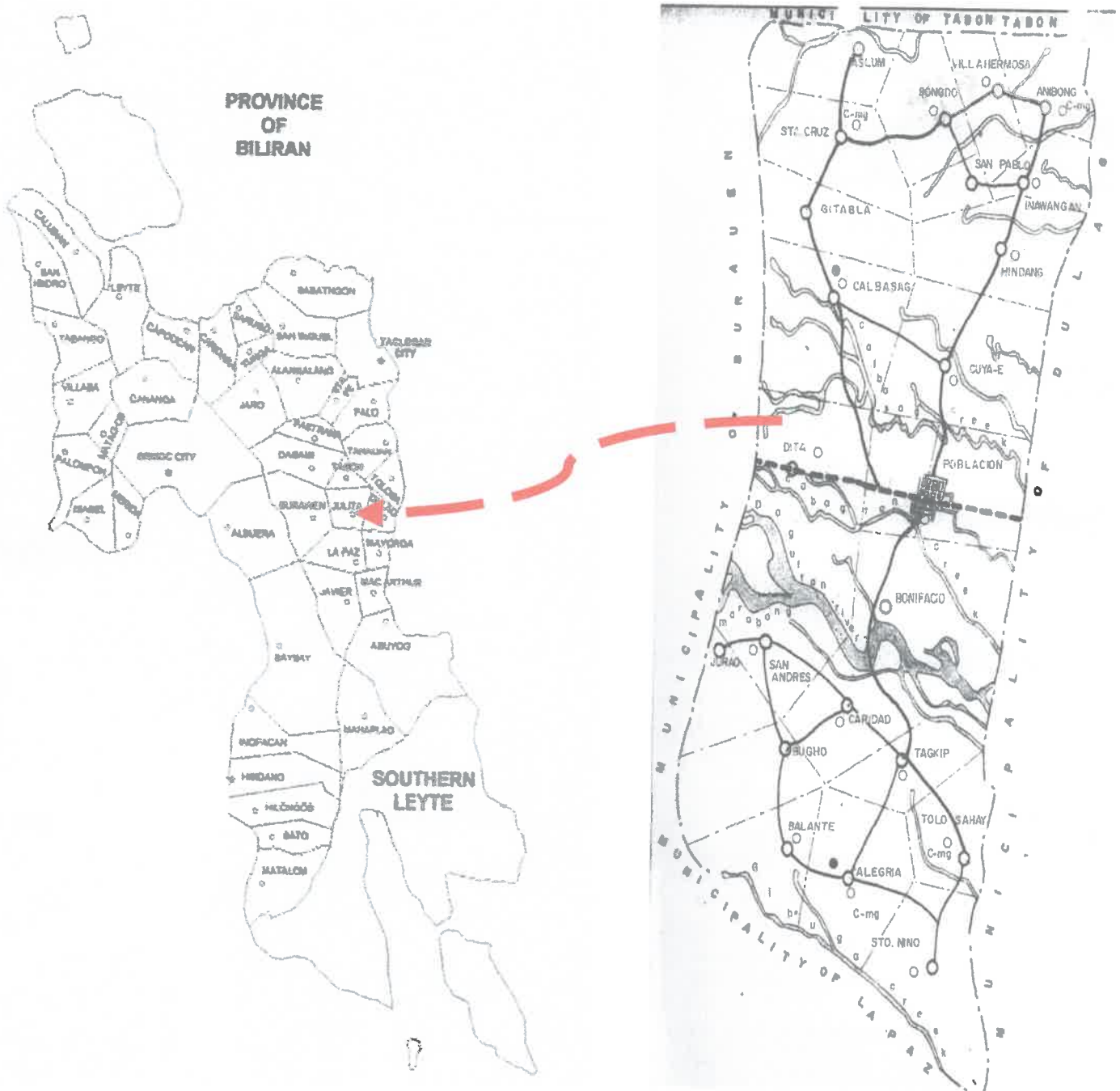
Very Truly Yours,

ATTY. PERCIVAL S. CAÑA

Municipal Mayor

Republic of the Philippines
PROVINCE OF LEYTE
Municipality of Julita

LOCATION MAP



TOTAL LAND AREA : 5.333 km²
TOTAL POPULATION : 15,598 PSA CY 2020

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12.0 Municipal Social Welfare and Development Office		
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14.2 Personnel Schedule	3a	69
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15.0 Economic Enterprises and Marketing Management Office		
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20.1 Programed Appropriation and Obigation by Object of Expenditures	2	89
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22.1 Programed Appropriation and Obigation by Object of Expenditures	2	94
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23.1 Programed Appropriation and Obigation by Object of Expenditures	2	96
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**BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
MUNICIPALITY OF JULITA
Province of Leyte
GENERAL FUND**

Particulars (1)	Account Code (2)	Income Classification (3)	Past Year 2021 (4)	Current Year 2022 Appropriation			Budget Year 2023 (Proposed) (8)
				First Semester (Actual) (5)	Second Semester (Estimate) (6)	Total (7)	
I. Beginning Cash Balance							
II. Receipts							
A. Local Sources							
1. Tax Revenue							
a. Real Property Tax (RPT)	4-01-02-040		351,043.13	276,994.45	123,005.55	400,000.00	400,000.00
b. Other Local Taxes							
Professional Taxes	4-01-01-020		5,700.00	4,500.00	500.00	5,000.00	6,000.00
Amusement Taxes	4-01-03-060		44,175.00	65,000.00	(45,000.00)	20,000.00	80,000.00
Business Taxes - Local Taxes	4-01-03-030		786,115.35	674,000.00	(74,000.00)	600,000.00	700,000.00
Community Taxes	4-01-01-050		407,339.97	335,130.00	94,870.00	430,000.00	430,000.00
Taxes on Delivery Trucks & Vans	4-01-03-050		3,000.00		3,000.00	3,000.00	3,000.00
Taxes on Sand, Gravel, & other Quarry Products	4-01-03-040		1,019,808.90	90,000.00	910,000.00	1,000,000.00	800,000.00
Other Local Taxes	4-01-04-990		738.95	326,000.00	(226,000.00)	100,000.00	250,000.00
Fines & Penalties - Local Taxes RPT & Cedula	4-01-05-040		14,200.00	30,000.00	-	30,000.00	30,000.00
Total Tax Revenue			2,632,121.30	1,801,624.45	786,375.55	2,628,000.00	2,699,000.00
2. Non-Tax Revenue							
a. Regulatory Fees							
Fees on Weights and Measure	4-02-01-160		14,790.00	15,000.00	10,000.00	25,000.00	25,000.00
License Fees/Registration Fees (LCR & Cattle	4-02-01-020		138,012.00		150,000.00	150,000.00	150,000.00
Permit Fees	4-02-01-010		475,990.41	396,000.00	(46,000.00)	350,000.00	400,000.00
Other Permits and Licenses	4-02-01-990		600.00		5,000.00	5,000.00	5,000.00
b. Business and Service Income							
Clearance and Certification Fees	4-02-01-040		251,848.67	222,293.00	37,707.00	260,000.00	270,000.00
Inspection Fees	4-02-01-100		772,415.88	318,000.00	982,000.00	1,300,000.00	800,000.00
Verification and Authentication Fees	4-02-01-110		25,054.80		30,000.00	30,000.00	30,000.00
Fines and Penalties - Service Income	4-02-01-980		4,400.00	6,600.00	68,400.00	75,000.00	40,000.00
Fines and Penalties - Service Income	4-02-01-980 W		112,216.33		-	-	-
Other Services Income	4-02-01-990		62,490.00		-	-	-
Income from Markets	4-02-02-140		296,926.00	100,000.00	(30,000.00)	70,000.00	80,000.00
Income from Slaughterhouse	4-02-02-150		69,400.00	11,000.00	39,000.00	50,000.00	50,000.00
Income from Transportation System/Road Network	4-02-02-080		-		-	-	-
Rent Income	4-02-02-050		-	44,000.00	76,000.00	120,000.00	120,000.00
Franchise Fees - Local Fees	4-01-03-070		-	15,000.00	-	15,000.00	15,000.00
Occupation Tax	4-02-01-140		57,225.00	28,000.00	(3,000.00)	25,000.00	25,000.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
MUNICIPALITY OF JULITA
Province of Leyte
GENERAL FUND

Particulars (1)	Account Code (2)	Income Classification (3)	Past Year 2021 (4)	Current Year 2022 Appropriation			Budget Year 2023 (Proposed) (8)
				First Semester (Actual) (5)	Second Semester (Estimate) (6)	Total (7)	
c. Other Income/Tax Receipts							
Income from Water System	4-02-02-090		2,649,182.76	1,115,417.76		1,800,000.00	2,000,000.00
Income from Grants and Donations-in Kind	4-04-02-020		-				
Interest Income	4-02-02-220		41,583.92			50,000.00	50,000.00
Miscellaneous Income	4-06-01-010		39,080.00			112,000.00	112,000.00
Subsidy from other Funds	4-03-01-040						
Income from Cemetery	4-02-02-160		240,000.00			100,000.00	100,000.00
Gain on Sale of Property, Plant and Equipment	4-05-01-050		11,900.00				
Total Non-Tax Revenue			5,263,115.77	2,184,310.76	1,319,107.00	4,497,000.00	4,257,000.00
B. External Sources							
1. Share from National Tax Collection (National Tax Allotment)	4-01-06-010		80,114,036.04			108,787,570.00	93,046,116.00
2. Share from PCSO/Lotto	4-04-01-020		74,171.06				
3. Share from National Wealth	4-01-06-030		9,460.00				
C. Receipts from Loans and Borrowings							
1. Bridge Project					-		
Total Receipts			80,197,667.10	-	-	108,787,570.00	93,046,116.00
Total Available Resources			88,092,904.17	3,985,935.21	2,105,482.55	115,912,570.00	100,002,116.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
MUNICIPALITY OF JULITA
Province of Leyte
GENERAL FUND

Particulars (1)	Account Code (2)	Income Classification (3)	Past Year 2021	Current Year 2022 Appropriation			Budget Year 2023 (Proposed) (8)
				First Semester (Actual) (5)	Second Semester (Estimate) (6)	Total (7)	
III. Expenditures							
Personal Services							
Salaries and Wages							
Salaries and Wages - Regular	5-01-01-010		24,877,083.00	11,103,325.43	15,662,705.27	26,766,030.70	30,307,043.00
Salaries and Wages - Casual	5-01-01-020		1,336,242.00	788,580.00	653,419.20	1,441,999.20	605,144.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010		1,910,000.00	830,548.36	1,089,451.64	1,920,000.00	2,496,000.00
Representation Allowances (RA)	5-01-02-020		1,574,600.00	622,125.00	952,475.00	1,574,600.00	1,574,600.00
Transportation Allowances (TA)	5-01-02-030		1,574,600.00	622,125.00	952,475.00	1,574,600.00	1,574,600.00
Clothing/Uniform Allowances	5-01-02-040		468,000.00	408,000.00	66,000.00	474,000.00	606,000.00
Subsist., Laundry & Quarters Allowances	5-01-02-050		96,900.00	20,460.00	76,440.00	96,900.00	96,900.00
Honorarium	5-01-02-100		20,000.00		20,000.00	20,000.00	20,000.00
Hazard Pay	5-01-02-100		249,881.00	108,288.60	141,592.40	249,881.00	249,881.00
Longevity/Loyalty Pay	5-01-02-120		20,000.00		40,000.00	40,000.00	25,000.00
Overtime and Night Pay	5-01-02-130		461,000.00	192,130.84	257,869.16	450,000.00	450,000.00
Cash Gift	5-01-02-150		380,000.00		385,000.00	385,000.00	505,000.00
Mid Year/ Year End Bonus	5-01-02-140		4,265,894.00	1,969,318.00	2,674,482.00	4,643,800.00	5,299,764.00
GSIS Life and Retirement Insurance	5-01-03-010		2,925,371.00	1,271,260.43	1,760,139.57	3,031,400.00	3,503,200.00
PAG - IBIG Contributions	5-01-03-020		88,100.00	39,200.00	55,800.00	95,000.00	124,300.00
PHILHEALTH Contributions	5-01-03-030		474,600.00	179,532.00	221,668.00	401,200.00	611,466.00
Terminal Leave Benefits	5-01-03-040		1,114,195.00		-		-
ECC Contributions	5-01-04-030		89,905.00	37,884.86	56,115.14	94,000.00	124,200.00
Other Personnel Benefits	5-01-04-990		13,370.00		6,000.00	6,000.00	10,000.00
TOTAL Personnel Services			41,939,741.00	18,192,778.52	25,071,632.38	43,264,410.90	48,183,098.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
MUNICIPALITY OF JULITA
Province of Leyte
GENERAL FUND

Particulars (1)	Account Code (2)	Income Classification (3)	Past Year 2021	Current Year 2022 Appropriation			Budget Year 2023 (Proposed) (8)
				First Semester (Actual) (5)	Second Semester (Estimate) (6)	Total (7)	
Maintenance and other Operating Expenses							
Traveling Expenses - Local	5-02-01-010		1,533,000.00	913,035.90	648,964.10	1,562,000.00	1,842,000.00
Traveling Expenses - PESO	5-02-01-010		15,000.00	2,400.00	12,600.00	15,000.00	-
Formulation of Tax Ordinance	5-02-01-010		200,000.00		300,000.00	300,000.00	100,000.00
Training Expenses	5-02-02-010		262,000.00	52,000.00	263,000.00	315,000.00	345,000.00
Office Supplies Expenses	5-02-03-010		725,000.00	326,119.41	498,880.59	825,000.00	850,000.00
Accountable Forms Expenses	5-02-03-020		80,000.00	25,500.00	74,500.00	100,000.00	100,000.00
Gasoline, Oil and Lubricants Expenses	5-02-02-090		620,000.00	450,330.84	569,669.16	1,020,000.00	1,497,556.00
Other Office Supplies	5-02-03-030		100,000.00	95,370.00	4,630.00	100,000.00	100,000.00
Electricity Expenses	5-02-04-020		705,000.00	730,565.63	719,434.37	1,450,000.00	1,650,000.00
Postage & Deliveries	5-02-05-010		850.00		1,650.00	1,650.00	1,650.00
Telephone Expenses - Mobile	5-02-05-020		372,000.00	182,500.00	189,500.00	372,000.00	372,000.00
Internet Expenses	5-02-05-030		184,600.00		184,600.00	184,600.00	181,600.00
Advertising Expenses	5-02-99-010		200,000.00		250,000.00	250,000.00	250,000.00
Auditing Services	5-02-11-020		40,000.00	688.70	39,311.30	40,000.00	40,000.00
General Services	5-02-12-990		4,277,426.00	3,861,609.96	2,938,390.04	6,800,000.00	6,800,000.00
Other Professional Services	5-02-11-990		408,600.00	87,500.00	265,100.00	352,600.00	352,600.00
Donations	5-02-99-080		500,000.00	10,000.00	990,000.00	1,000,000.00	1,000,000.00
Repairs and Maint. - Office Buildings	5-02-13-040		200,000.00		500,000.00	500,000.00	500,000.00
Repairs and Maint. - Markets and Slaughter House	5-02-13-040		50,000.00		50,000.00	50,000.00	50,000.00
Repairs and Maint. - Other Structure	5-02-13-040		1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00
Repairs and Maint. - IT Equip. Software	5-02-03-050		145,000.00	31,500.00	113,500.00	145,000.00	145,000.00
Printing /Binding Expenses/ Generation, Transmission and Distribution Exp	5-02-09-010		70,000.00		70,000.00	70,000.00	70,000.00
Repairs and Maint. - Motor Vehicles	5-02-13-060		200,000.00	96,952.00	103,048.00	200,000.00	400,000.00
Repairs and Maint. - Parks, Plaza	5-02-13-030		100,000.00	5,930.00	144,070.00	150,000.00	150,000.00
Repairs and Maintenance Office Equipment	5-02-13-050		30,000.00	29,825.00	175.00	30,000.00	30,000.00
Repairs and Maintenance of Farm Equipment			40,000.00		40,000.00	40,000.00	40,000.00
Fidelity Bond Premiums	5-02-16-020		245,000.00	5,928.75	239,071.25	245,000.00	245,000.00
Senior Citizen & Disabled Prog./Act.	5-02-99-990		80,000.00		-	-	-
Inter -Local Health Zone Contribution	5-02-03-030		60,000.00		60,000.00	60,000.00	60,000.00
Other Maint. and Operating Expenses	5-02-99-990		870,000.00	243,349.45	791,650.55	1,035,000.00	1,050,000.00
Provision for Insurance and Registration of Gov't. Vehicle/Building etc.	5-02-16-030		579,283.00		579,283.00	579,283.00	579,283.00
Sub-total Maintenance and other Operating Expenses			13,892,759.00	7,151,105.64	11,641,027.36	18,792,133.00	19,801,689.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
MUNICIPALITY OF JULITA
Province of Leyte
GENERAL FUND

Particulars (1)	Account Code (2)	Income Classification (3)	Past Year 2021	Current Year 2022 Appropriation			Budget Year 2023 (Proposed) (8)
				First Semester (Actual) (5)	Second Semester (Estimate) (6)	Total (7)	
SUB - TOTAL BROUGHT FORWARD			13,892,759.00	7,151,105.64	11,641,027.36	18,792,133.00	19,801,689.00
Children(1% - MCPC) VAWC-WFS Prog. Act. GAD	5-02-99-990		20,000.00				
Incentives to Baranggay Health Workers	5-02-99-990		50,000.00				
Philhealth Indigency Program	5-02-99-990		80,000.00		80,000.00	80,000.00	80,000.00
LMP Dues	5-02-99-990				-	-	-
IRA Monetization Repayment	5-02-99-990		50,000.00		50,000.00	50,000.00	50,000.00
Total Maintenance and Operating Expenses	5-03-01-020				-	-	-
2.0 Capital Outlay			14,092,759.00	7,151,105.64	11,771,027.36	18,922,133.00	19,931,689.00
Repairs and Maintenance- Motor Vehicles							150,000.00
Office Equipment/Aircon/Furniture & Fixtures/IT Equip. & Software			300,000.00		1,500,000.00	1,500,000.00	300,000.00
Improvement of Office Building			300,000.00	175,521.44	824,478.56	1,000,000.00	1,000,000.00
Office Furnitures & Fixtures							30,000.00
IT System Installation			1,000,000.00		1,200,000.00	1,200,000.00	
Improvement Of Evacuation Center					2,000,000.00	2,000,000.00	
Engineering Tools/Hardware					150,000.00	150,000.00	
IT Equipment & Software	1-07-05-030			63,835.00	736,165.00	800,000.00	
Machineries & Equipments			300,000.00		-	-	
Purchase of Municipal Vehicle					2,000,000.00	2,000,000.00	
Purchase of Lot for Road Right of Way, and Other Purposes					1,000,000.00	1,000,000.00	
Total Capital Outlay			1,900,000.00	239,356.44	9,410,643.56	9,650,000.00	1,480,000.00
Special Purpose Appropriation							
KALAHI- CIDDS Prog., etc.	5-02-99-990		400,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
Acquisition/Purchase of Lot for Evacuation Center					-	-	
Construction of Perimeter Fence			500,000.00		500,000.00	500,000.00	-
Debt Servicing for Steel Bridge & Water System (20% DF)			2,480,000.00	955,234.15	881,709.17	1,836,943.32	
Debt Servicing for Water System (20% DF)							1,645,387.46
Retrofitting of Daguitan Bridge Pier 1 and Abutment A (20% DF)							16,963,835.74
Construction of Daguitan Bridge (Retrofitting Pier 1 & 2, Abutment A & and Road Approach A & B)					18,000,000.00	18,000,000.00	-
Improvement & Expansion of Water System (Water Source Development & Transmission Line) (GAD)					3,000,000.00	3,000,000.00	-
Construction / Rehabilitation of Steel Bridge			12,520,000.00		-	-	
Solid Waste Management Facilities	1-07-04-991				1,250,000.00	1,250,000.00	-
Sub - Total Special Purpose Appropriation			15,900,000.00	2,955,234.15	23,631,709.17	26,586,943.32	20,609,223.20

**BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
MUNICIPALITY OF JULITA**

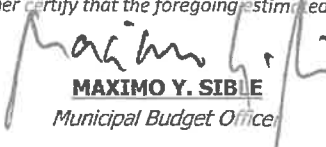
Province of Leyte


GENERAL FUND


Particulars (1)	Account Code (2)	Income Classification (3)	Past Year 2021	Current Year 2022 Appropriation			Budget Year 2023 (Proposed) (8)
				First Semester (Actual) (5)	Second Semester (Estimate) (6)	Total (7)	
SUB - TOTAL BROUGHT FORWARD			15,900,000.00	2,955,234.15	23,631,709.17	26,586,943.32	20,609,223.20
Aid to Barangays	5-02-99-990		130,000.00		130,000.00	130,000.00	130,000.00
5% Calamity Fund	5-02-99-990		4,082,500.00	262,688.59	5,532,939.91	5,795,628.50	5,000,105.80
Local Finance Committee	5-02-01-010		65,000.00		65,000.00	65,000.00	65,000.00
Gender Sensitivity Training (GAD)	5-02-99-990		60,000.00		120,000.00	120,000.00	120,000.00
Conduct of Trainings for KP, BHW, BNS, & BPOs (GAD)	5-02-99-990		60,000.00		120,000.00	120,000.00	120,000.00
Public Finance Management Activities	5-02-99-990		70,000.00		70,000.00	70,000.00	70,000.00
Capacity Development MOOE	5-02-99-990		350,000.00	25,200.00	324,800.00	350,000.00	350,000.00
BAC Activities	5-02-99-990		100,000.00	1,928.36	98,071.64	100,000.00	100,000.00
Service Caravan	5-02-99-990		200,000.00		240,000.00	240,000.00	100,000.00
Mandated Celebrations	5-02-99-990		50,000.00	45,000.00	5,000.00	50,000.00	40,000.00
Tourism/Sports & Activities	5-02-99-990		50,000.00		50,000.00	50,000.00	543,000.00
Sport and Physical Fitness (GAD)	5-02-99-990		300,000.00	219,430.00	480,570.00	700,000.00	510,000.00
RHU Activities	5-02-99-990		1,440,000.00	303,610.00	2,196,390.00	2,500,000.00	1,500,000.00
Agricultural Activities	5-02-99-990		160,000.00	146,900.00	353,100.00	500,000.00	200,000.00
Local Council for the Protection of Children	5-02-99-990				559,125.70	559,125.70	200,000.00
Assistance to PWD/Senior Citizen					278,056.68	278,056.68	50,000.00
Terminal Leave/Monetization				2,971,319.18	2,189,952.72	5,161,271.90	200,000.00
Skills and Livelihood Program and Referral System	5-02-99-990		300,000.00		300,000.00	300,000.00	300,000.00
Drug Rehabilitation Program	5-02-99-990		400,000.00		400,000.00	400,000.00	200,000.00
Total Special Purpose Appropriation	5-02-99-990		23,717,500.00	6,931,310.28	37,144,715.82	44,076,026.10	30,407,329.00
Total Expenditures			81,650,000.00	32,514,550.88	83,398,019.12	115,912,570.00	100,002,116.00
Ending Balance			-			-	

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.



ABIGAIL MAY R. BALDOS
Municipal Treasurer


MAXIMO Y. SIBLE
Municipal Budget Officer


ENGR. JOHNNY G. CABEBEHAN
Municipal Planning and Development Coordinator-Designate


IMELDA R. ESCALA
Municipal Accountant

Approved by:


ATTY. PERCIVAL S. CAÑA
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte
Municipality of JulitaOffice/Department : Office of the Municipal Mayor
Project/Activity: General Administration/ Supervision of Municipal Affairs
Fund/Special Account: General Fund

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures	5- 01-					
1.1 Personal Services						
Salaries and Wages -Regular	5-01-01-010	1,483,800.00	656,193.00	904,939.30	1,561,132.30	2,120,802.00
Personnel Eco. Relief Allow.(PERA)	5-01-02-010	120,000.00	36,000.00	84,000.00	120,000.00	168,000.00
Representation Allowance (RA)	5-01-02-020	75,600.00	31,500.00	44,100.00	75,600.00	75,600.00
Transportation Allowance (TA)	5-01-02-030	75,600.00	31,500.00	44,100.00	75,600.00	75,600.00
Clothing Allowance/Uniform Allowance	5-01-02-040	30,000.00	18,000.00	12,000.00	30,000.00	42,000.00
Honorarium	5-01-02-100	20,000.00		20,000.00	20,000.00	20,000.00
Over Time and Night Pay	5-01-02-130	20,000.00	16,354.17	83,645.83	100,000.00	100,000.00
Longevity/Loyalty Pay	5-01-02-120	10,000.00		35,000.00	35,000.00	20,000.00
Cash Gift	5-01-02-150	25,000.00		25,000.00	25,000.00	35,000.00
Mid-year/Year End Bonus	5-01-02-140	247,300.00	109,378.00	151,122.00	260,500.00	355,000.00
GSIS Life & Retirement Ins. Cont.	5-01-03-010	52,000.00	12,821.40	43,178.60	56,000.00	120,600.00
PAG-IBIG Contribution	5-01-03-020	5,400.00	1,200.00	4,800.00	6,000.00	10,000.00
PHILHEALTH Contribution	5-01-03-030	26,070.00	8,000.00	11,000.00	19,000.00	40,500.00
ECC Contribution	5-01-03-040	5,400.00	1,068.45	4,631.55	5,700.00	10,000.00
Terminal Leave Benefits	5-01-04-030	50,000.00				
Other Personnel Benefits -EHP	5-01-04-990	3,000.00		5,000.00	5,000.00	5,000.00
Other Personnel Benefits -PEI	5-01-04-990					
Other Personnel Benefits -SRI	5-01-04-990					
Total Personal Services		2,249,170.00	922,015.02	1,472,517.28	2,394,532.30	3,198,102.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

Municipality of Julita

Office/Department : Office of the Municipal Mayor
Project/Activity: General Administration/ Supervision of Municipal Affairs
Fund/Special Account: General Fund

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses - Local	5-02-01-010	75,000.00	56,343.00	18,657.00	75,000.00	75,000.00
Training & Seminar Expenses	5-02-02-020	75,000.00	38,000.00	37,000.00	75,000.00	75,000.00
Office Supplies Expense	5-02-03-010	220,000.00	256,536.52	43,463.48	300,000.00	300,000.00
Gasoline, Oil & Lubricants Exps.	5-02-03-090	500,000.00	346,314.89	553,685.11	900,000.00	1,231,698.00
Other Office Supplies	5-02-03-990	100,000.00	95,370.00	4,630.00	100,000.00	100,000.00
Electricity Expenses	5-02-04-020	705,000.00	781,720.99	668,279.01	1,450,000.00	1,650,000.00
Telephone Expense (Mobile)	5-02-05-030	60,000.00	32,500.00	27,500.00	60,000.00	60,000.00
Internet Expenses	5-02-05-030	62,000.00		62,000.00	62,000.00	62,000.00
Auditing Services	5-02-11-20	40,000.00	688.70	39,311.30	40,000.00	40,000.00
Donations	5-02-99-080	50,000.00				
Other Professional Services	5-02-11-990	192,600.00	13,000.00	123,600.00	136,600.00	136,600.00
Repairs & Maintenance-Office Buildings	5-02-13-040	200,000.00		500,000.00	500,000.00	500,000.00
Repairs & Maintenance- IT Equipment & Software	5-02-13-050	60,000.00	24,000.00	36,000.00	60,000.00	60,000.00
Repairs & Maintenance- Motor Vehicles	5-02-13-060	200,000.00	96,952.00	103,048.00	200,000.00	400,000.00
Repairs & Maintenance- Office Equipment	5-02-13-040	30,000.00	29,825.00	175.00	30,000.00	30,000.00
Repairs & Maintenance- Parks and Plaza	5-02-13-030	100,000.00	5,930.00	144,070.00	150,000.00	150,000.00
Provision For Insurance Expenses and Reg. Veh./Building etc.	5-02-16-030	579,283.00	46,925.81	532,357.19	579,283.00	579,283.00
Incentives to Brgy: Health Workers and BNS	5-02-99-990	80,000.00		80,000.00	80,000.00	80,000.00
Printing/Binding Expenses	5-02-09-010	50,000.00		50,000.00	50,000.00	50,000.00
IRA Monetization Repayment	5-03-01-020					
Inter Local Health Zone Contribution	5-02-99-060	60,000.00		60,000.00	60,000.00	60,000.00
LMP Dues	5-02-99-060	50,000.00		50,000.00	50,000.00	50,000.00
General Services	5-02-12-990	3,536,426.00	3,463,090.28	2,536,909.72	6,000,000.00	6,000,000.00
Gratuity Pay	5-02-12-990					
Fidelity Bond Premiums	5-02-16-020	175,000.00	5,253.75	169,746.25	175,000.00	175,000.00
Other Maintenance and Operating Exps.	5-02-99-990	280,000.00	155,909.00	284,091.00	440,000.00	440,000.00
Total Maint. And Other Operating Expenses		7,480,309.00	5,448,359.94	6,124,523.06	11,572,883.00	12,304,581.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Levte

Municipality of Julita

Office/Department : **Office of the Municipal Mayor**

Project/Activity: **General Administration/ Supervision of Municipal Affairs**

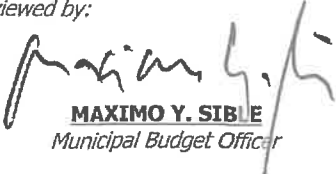
Fund/Special Account: **General Fund**

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
2.0 Capital Outlay	1-07					
2.0 Capital Outlay						
Repairs and Maint. - Motor Vehicles						150,000.00
IT System Installation	1-07-05-030	1,000,000.00		1,200,000.00	1,200,000.00	
Office Equip./Aircon/Furnitures & Fixtures,IT Equip. & Softwares	1-07-05-030	300,000.00		1,500,000.00	1,500,000.00	300,000.00
IT Equipment & Software	1-07-05-030			-		
Improvement of Office Building	1-07-04-010	300,000.00	175,521.44	824,478.56	1,000,000.00	1,000,000.00
Purchase of Municipal Vehicle				2,000,000.00	2,000,000.00	
Acquisition /Purchase of Lots for Evac. Center				-		
Improvement of Evacuation Center				2,000,000.00	2,000,000.00	
Purchase of Lot for Right of Way (Access Road), and other purposes				1,000,000.00	1,000,000.00	
Total Capital Outlay		1,600,000.00	175,521.44	5,524,478.56	5,700,000.00	1,450,000.00
Total Current Expenditures		11,329,479.00	6,545,896.40	13,121,518.90	19,667,415.30	16,952,683.00
Total Appropriations		11,329,479.00	6,545,896.40	13,121,518.90	19,667,415.30	16,952,683.00

Prepared by:


PURITA Y. LAO
LCR/Executive Assistant

Reviewed by:


MAXIMO Y. SIBILE
Municipal Budget Officer

Approved by:


ATTY: PERCIVAL S. CAÑA
Municipal Mayor

Province of Leyte
Municipality of Julita

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2021 (Actual) (4)	Current Year 2022		Budget Year 2023 (Proposed) (7)
				Actual (5)	Estimate (6)	
1000-1-5	Gen. Public	KALAHI-CIDSS Program/Activities (MOOE) LGU Counterpart/Equipment Maintenance & Other Operating Expenses	355,606.81	1,000,000.00		2,000,000.00
	Gen. Public	Construction of Perimeter Fence (CO)	174,075.00	1,000,000.00		
	Gen. Public	20% Development Fund (2020)			500,000.00	
1000-1-6		Debt Servicing Debt Servicing for Steel Bridge and Water System (20% DF)	2,752,889.98	2,285,707.23	1,836,943.32	1,645,387.46
1000-1-6		Debt Servicing for Water System (20% DF)				
8000-1		Solar powers for Evacuation Center & other structures			3,000,000.00	
		Improvement & Expansion of Water System (Water Source Development & Transmission Line) (GAD)				
		Installation of Solar Powered Street Lights at Calbasag Road				
		Installation of CCTVs in Strategic Places				
		Construction of Daguitan Bridge(Portion of 3rd Span and Abuttment)				
		Construction/Rehabilitation of Steel Bridge				
		Retrofitting of Daguitan Bridge Pier 1 and Abutment A				
1000-1-6C		Completion Of Daguitan Bridge (Retrofitting Pier 1 & 2, Abutment A and Road Approach A & B)(GAD)			18,000,000.00	16,963,835.74
1000-1-6D		Solid Waste Management Facilities			18,000,000.00	
1000-1-8A	Gen. Public	Aid to Barangay (MOOE)	130,000.00	130,000.00	1,250,000.00	130,000.00
3000-5-5	Gen. Public	5 % DRRM Fund			130,000.00	
		Quick Response - 30%	3,466,136.36	267,876.81	1,738,688.55	1,500,031.74
		Pre-disaster 70%				
3000-5-1		Tree Planting				5,000.00
		Tree planting along Daguitan, Calbasag and Balugo rivers, creeks and other denuded and flood prone areas			5,000.00	
		Desilting of rivers, creeks and other waterways			5,000.00	5,000.00
		Conduct of Police patrol/police visibility			250,000.00	
		Procurement & Installation of CCTV Camera			400,000.00	
		Procurement and Installation of Solar Powered Street Lights			800,000.00	
3000-5-2		Oplan Ligtas na Pamayanan			20,000.00	
		Conduct of Information drive/Pulong-pulong			10,000.00	
		Procurement and installation of Fire Hydrant			550,000.00	
		Installation of warning signages in hazard prone areas			10,000.00	
		Conduct of trainings and seminars			200,000.00	400,000.00
		Conduct of drills and simulations, meetings and other DRR activities				5,000.00
		Conduct of hazard drills every quarter			10,000.00	
		Conduct Community Based Monitoring System (CBMS)			492,000.00	
		Procurement of Medical Supplies and Equipment				185,074.06
		Procurement of Disaster Supplies and Equipment (MOOE)			247,219.35	50,000.00
		Procurement of Disaster Supplies and Equipment (CO)			250,000.00	350,000.00
		Repair & Maintenance of Vehicles & Disaster equipment (MOOE)			200,000.00	100,000.00
		Repair & Maintenance of Vehicles & Disaster equipment (CO)			100,000.00	100,000.00
		Crafting a system for proper evacuation process			5,000.00	
		Conduct of meetings and other DRR related activities			5,000.00	
		Procurement of food and non-food items				300,000.00
		Gawad Kahandaan (refer to Gawad Kalasag)			100,000.00	
Sub-Total			6,878,708.15	4,683,584.04	30,512,571.82	23,739,329.00

Programmed Appropriations and Obligation for Special Purpose Appropriations
Province of Leyte
Municipality of Julita

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2021 (Actual) (4)	Current Year 2022		Budget Year 2023 (Proposed) (7)
				Actual (5)	Estimate (6)	
		SUB-TOTAL BROUGHT FORWARDED	6,878,708.15	4,683,584.04	30,512,571.82	23,739,329.00
3000-5-3	Gen. Public	Procurement of food and non-food items			357,720.60	
		Conduct of Search & Rescue/First Aid			30,000.00	
		Conduct of quick damage repairs and road clearing operations			10,000.00	
3000-5-4		Retrofitting of Daguitan Bridge Pier 1 and Abutment A				2,000,000.00
1000-1-13	Gen. Public	Local Finance Committee MOOE - Attend Trainings & Seminar, etc. - Conduct Trainings/ Seminar, etc.- - Conduct Planning, Assessment, Review Budget Estimates/Recommendation and other revenue generating activities			65,000.00	65,000.00
1000-1-13B	Gen. Public	Gender Sensitivity Training (GAD) MOOE - Attend/ Conduct Trainings- Seminars related to Health, Nutrition, Peace and Order for VAWC, KP, BHW, BNS, BSPO, etc.		17,500.00	120,000.00	120,000.00
	Gen. Public	Conduct Trainings of KP, BHW, BNS & BSPO (GAD) MOOE - Trainings/ Seminars on Various Issues/ Programs related Health, Nutrition, & Peace & Order			120,000.00	120,000.00
1000-1-11/ 1000-1-14	Gen. Public	Public Finance Management Services - E-Budgeting - Training/ Seminars Expenses			70,000.00	70,000.00
1000-1-13	Gen. Public	Capacity Development MOOE - Human Resource Development, Training and Seminars, - Formulation of Plans, - People Participations and Revenue Generation Enhancement - Trainings/ Seminars RA 9184 - Revenue Generations Activities - Team Building Activities - Trainings on CLUP formulations and formulations of CLUP, AIP, etc., - Fortification of CBMS thru trainings, and hiring of focal persons	28,000.00	28,100.00	350,000.00	350,000.00
1000-1-14	Gen. Public	BAC Activities MOOE - Trainings & Seminar Expenses - Conduct Post Qualification Activities & other BAC Activities - Procurement of Office Supplies/ Equipment	52,408.40	45,703.24	100,000.00	100,000.00
1000-1-2	Gen. Public	Service Caravan (GAD) MOOE - Conduct Barangay Service (Health Services, Issuance of Permits, Collection of Payments, etc. of all 26 Barangays	171,000.00		240,000.00	100,000.00
1000-1-3	Gen. Public	Mandated Celebration - Conduct Programs, Project and Activities as mandated by Law	31,250.00	31,250.00	50,000.00	40,000.00
1000-1-15	Gen. Public	Tourism Development/Culture and the Arts -Development of Culture and the Arts Plan, Conduct of Socio-cultural and arts activities				543,000.00
		Sub-Total	7,161,366.55	4,806,137.28	31,507,571.82	27,247,329.00

Programmed Appropriations and Obligation for Special Purpose Appropriations
Province of Leyte
Municipality of Julita

AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2021 (Actual) (4)	Current Year 2022		Budget Year 2023 (Proposed) (7)
				Actual (5)	Estimate (6)	
		SUB-TOTAL BROUGHT FORWARDED	7,161,366.55	4,806,137.28	31,507,571.82	27,247,329.00
1000-1-15	Gen. Public	Tourism/ Sports Activities (MOOE) - Development of Tourism Plan,Development of Tourism Site -Culture and the Arts, Development of Culture and the Arts Plan, Conduct of Socio-cultural and arts activities - Sociocultural & Sports activities			50,000.00	
1000-1-13C	Gen. Public	Sports & Physical Fitness Activities (GAD) MOOE - Purchase of Sports Equipments, Sports Tournaments, LGU Sports Feast and Other Sports and Cultural Activities		68,780.00	700,000.00	510,000.00
3000-2-13	Gen. Public	Local Council for the Protection of Children - Day Care Program - Forum on Violence Against Women & Children - Strengthen of MCPC and BCPC - Nutrition Program - Feeding of Identified Malnourished Children - Sustain Immunization Program - MCHN Buntis Congress - Teenage Pregnancy Prevention Advocacy - Advocacy Against Teenage Marriages - Mobile Registration - Conduct LCPC Meeting - Accreditation of Child Development Center and Child Development Workers - Strengthen MCPC/BCPC - Child Friendly Local Governance Assessment and Audit - Comprehensive Program for Street Children.			559,125.70	200,000.00
3000-1-5						
3000-1-23						
3000-1-4						
3000-4-5						
3000-8-3						
3000-2-5	Gen. Public	Assistance to PWD/ Senior Citizen - Establishment of PDAO/Provision of ID /Booklets (MOOE) -Provision of Assistive Device - PWD Month Celebration			78,056.68 200,000.00	50,000.00
1000-1-4	Gen. Public	Terminal Leave/Monetization -Terminal Leave Benefits/Monetization (PS)			5,161,271.90	200,000.00
3000-1-1 to 3000-1-30	Social	RHU Activities (GAD) - COVID /Pandemic related mitigation/prevention activities -Blood Letting Activities (MOOE) / Nutrition Activities - Procurement of Medicines, Test Kit, Vaccines, PPE's, Disinfectants - Contract Tracing - Advocacy Campaign Blood Letting - HIV Control Program - Adolescent Health and Development Program - Construction of Child Friendly Places - Teenage Pregnancy Prevention Advocacy -Procurement of Medical Equipments - other Health Activities	300,150.00	603,611.36	2,500,000.00	1,500,000.00
		Sub-total	7,461,516.55	5,478,528.64	40,756,026.10	29,707,329.00

Programmed Appropriations and Obligation for Special Purpose Appropriations

Province of Leyte

Municipality of Julita

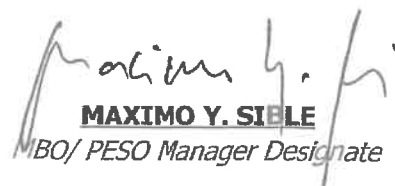
AIP Reference Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year 2021 (Actual) (4)	Current Year 2022		Budget Year 2023 (Proposed) (7)
				Actual (5)	Estimate (6)	
8000-1-1 to 8000-1-7	Economic Services	Agricultural Activities/Services - Agriculture Support Services - Provision of High Breed and Other Farm Inputs - Conduct of Training/ Demo Farming on High Breed Farming Technology - Conduct of Agricultural Fair - Rabies Vaccination	7,461,516.55 48,945.00	5,478,528.64 89,748.00	40,756,026.10 500,000.00	29,707,329.00 200,000.00
1000-1-17	Gen. Public	Skills and Livelihood Program and Referral System - Skills Trainings - Government Internship, SPES and other Programs (MOOE) - Job Fair - Trainings/ Seminars - Counterpart to Livelihood and other Programs - Establishment of PESO Office - and other activities		30,000.00	300,000.00	300,000.00
1000-1-18	Gen. Public	Drug Rehabilitation Program - implementation of Masa-Masid - Community based rehabilitation - Enrollment to ALS and other activities - Recommendation of Qualified Surrenderedees to TESDA - Livelihood Program to Surrenderedees	122,550.00	30,000.00	400,000.00	200,000.00
Grand Total			7,633,011.55	5,628,276.64	41,956,026.10	30,407,329.00

Prepared by:


PURITA Y. LAO

LCR/Executive Assistant Designate

Reviewed by:


MAXIMO Y. SIBLE

BO/ PESO Manager Designate

Approved by:


ATTY. PERCIVAL S. CAÑA

Municipal Mayor

Plantilla of LGU Personnel FY 2023
LGU: Municipality of Julita

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Third Tranch Rate / Annum		Budget Year Proposed LBC 143-ANNEX A-7 Rate / Annum		Increase / Decrease (9)
Old (1)	New (2)			SG/ Step (5)	Amount (6)	SG/ Step (7)	Amount (8)	
01 / 01				Municipal Mayor I (Municipal Mayor)	ATTY. PERCIVAL S. CANA	27/2 27/3	1,098,694.80 8,962.80	
		* = Step increment effective July 1, 2022 from 27/2 to 27/3 at ₱ 1, 493.80/month			1,107,657.60			
01 / 02 - G		Administrative Aide I (Utility Worker I)	JOSEFA B. PELEÑO	1/3	106,915.20	1/3 1/4	106,920.00 222.00	226.80
		* = Step Increment effective October 2023 from SG 1/3 to SG 1/4 at ₱ 74.00/ month					107,142.00	
01 / 02 - F		Administrative Aide I	VACANT	1/3	106,915.20	1/1	105,144.00	(1,771.20)
01 / 02 - H		Administrative Aide I (Utility Worker I)	MARITES C. DAYA	1/2 1/3	106,016.40 823.90	1/3	106,920.00	79.70
		* = Step Increment effective February 1, 2022 from SG 1/2 to SG 1/3 at ₱ 74.90 month			106,840.30			
	01/93	Senior Administrative Assistant III (Private Secretary II)	VACANT			15/1	294,816.00	294,816.00
	01/80	Administrative Aide III (Driver I)	VACANT	3/1		3/1	118,656.00	118,656.00
	01/67	Nutrition Officer II	VACANT	14/1		14/1	271,500.00	271,500.00
01 / 03		Municipal Vice-Mayor I (Municipal Vice-Mayor)	GERMAN J. MACASO	25/2 25/3	860,437.20 7,022.40	25/3	874,488.00	7,028.40
		* = Step Increment effective July 1, 2022 from SG 25/2 to SG 25/3 at ₱ 1,170.40/ month			867,459.60			
01 / 04		Municipal Sangguniang Bayan Member I (SB-Member)	ALIANA MARIE R. TUBI	24/1	742,664.00	24/1	742,664.00	-
01 / 05		Municipal Sangguniang Bayan Member I (SB-Member)	RIA S. DUMDUMA	24/2 24/3	754,765.20 6,161.40	24/3	767,088.00	6,161.40
		* = Step Increment effective July 1, 2022 from SG 24/2 to SG 24/3 at ₱ 1,026.90/month			760,926.60			

Plantilla of LGU Personnel FY 2023
LGU: Municipality of Julita

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Third Tranch Rate / Annum		Budget Year Proposed LBC 143-ANNEX A-7 Rate / Annum		Increase / Decrease (9)
Old (1)	New (2)			SG/ Step (5)	Amount (6)	SG/ Step (7)	Amount (8)	
01 / 06				Municipal Sangguniang Bayan Member I (SB-Member)	ROSILA L. ADVINCULA	24/2 24/3	754,765.20 6,161.40	
		* = Step Increment effective July 1, 2022 from SG 24/2 to SG 24/3 at ₱ 1,026.90/month			760,926.60			-
01 / 07		Municipal Sangguniang Bayan Member I (SB-Member)	GERALDINE S. DAYA	24/1	742,664.00	24/1	742,664.00	-
01 / 08		Municipal Sangguniang Bayan Member I (SB-Member)	IRVIN R. DY	24/1	742,664.00	24/1	742,664.00	-
01 / 09		Municipal Sangguniang Bayan Member I (SB-Member)	ALLAN T. NOVALES	24/1	742,664.00	24/1	742,664.00	-
01 / 10		Municipal Sangguniang Bayan Member I (SB-Member)	MARK JOY E. MACASO	24/1 24/2	742,644.00 6,060.60	24/2	754,764.00	6,059.40
		* = Step Increment effective July 1, 2022 from SG 24/2 to SG 24/3 at ₱ 1,010.10/month			748,704.60			-
01 / 11		Municipal Sangguniang Bayan Member I (SB-Member)	JUDE ANDREI M. ROMUALDEZ	24/1	742,664.00	24/1	742,664.00	-
01 / 12		Municipal Sangguniang Bayan Member I (SB Member Liga ng mga Brgy. President)	RODRIGO J. MACASO	24/2	754,765.20	24/2	754,764.00	(1.20)
01 / 13		Municipal Sangguniang Bayan Member I (SB Member SK Fed. President)	EARL IVAN V. PELENIO	24/2	754,765.20	24/2	754,764.00	(1.20)
01 / 14		Board Secretary V (Sangguniang Bayan Secretary)	FRANCIS R. AVELINO	24/6	805,266.00	24/6	805,272.00	6.00

Plantilla of LGU Personnel FY 2023
LGU: Municipality of Julita

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Third Tranche Rate / Annum		Budget Year Proposed LBC 143-ANNEX A-7 Rate / Annum		Increase / Decrease (9)
Old (1)	New (2)			SG/ Step (5)	Amount (6)	SG/ Step (7)	Amount (8)	
01 / 14-A				Administrative Aide I (Utility Worker I) * = Step Increment effective February 1, 2022 from SG 1/2 to SG 1/3 at ₱ 74.90 month	ROWENA G. AGNER	1/2 1/3	106,016.40 823.90 106,840.30	
01 / 14 - B		Administrative Aide I (Utility Worker I) * = Step Increment effective February 1, 2022 from SG 1/2 to SG 1/3 at ₱ 74.90 month	JENERFER T. OPINIANO	1/2 1/3	106,016.40 823.90 106,840.30	1/3	106,920.00	79.70
01/62		Administrative Officer II (HRMO I)	RUTH ABEGAIL T. ALONZO	11/2	216,073.20	11/2	216,072.00	(1.20)
	01/75	Administrative Officer V (HRMO III)	VACANT	18/1		18/1	379,704.00	379,704.00
	01/76	Administrative Aide I (Utility Worker I)	VACANT	1/1		1/1	105,144.00	105,144.00
01 / 45		Municipal Government Department Head I (Municipal Planning & Development Coord.)	VACANT	24/1	742,644.00	24/1	742,644.00	-
	01/48	Administrative Aide III	VACANT	3/1		3/1	118,656.00	118,656.00
	01/46	Planning Officer III	VACANT	18/1		18/1	379,704.00	379,704.00
01 / 15		Municipal Government Department Head I (Municipal Civil Registrar)	VACANT	24/1	742,644.00	24/1	742,644.00	-
01 / 16		Clerk III	SUSANA A. LEGATA	6/8	149,570.40	6/8	149,568.00	(2.40)

Plantilla of LGU Personnel FY 2023
LGU: Municipality of Julita

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Third Tranch Rate / Annum		Budget Year Proposed LBC 143-ANNEX A-7 Rate / Annum		Increase / Decrease (9)
Old (1)	New (2)			SG/ Step (5)	Amount (6)	SG/ Step (7)	Amount (8)	
01 / 17				Municipal Government Department Head I (Municipal Budget Officer) <i>* = Step Increment effective March 2022 from SG 24/5 to SG 24/6 at ₱ 1,078.00/ month</i>	MAXIMO Y. SIBLE	24/5 24/6	792,330.00 10,780.00 <u>803,110.00</u>	
01/17-1		Administrative Aide I (Utility Worker I) <i>* = Step Increment effective October 2023 from SG 1/3 to SG 1/4 at ₱ 74.00/ month</i>	MARICHU D. GERNALI	1/3	106,915.20	1/3 1/4	106,920.00 222.00 <u>107,142.00</u>	226.80
01/17-2		Administrative Aide I (Utility Worker I) <i>* = Step Increment effective February 2022 from SG 1/2 to SG 1/3 at ₱ 74.90 month</i>	CELSO B. INDIC	1/2 1/3	106,016.40 823.90 <u>106,840.30</u>	1/3	106,920.00	79.70
	01/17-3	Adminintrative Aide III (Utility Worker II)	VACANT	3/1		3/1	118,656.00	118,656.00
01/17-A		Municipal Government Department Head I (Municipal Accountant) <i>* = Step Increment effective October 29, 2023 from SG 24/7 to SG 24/8 at ₱ 1,113.00/month</i>	IMELDA R. ESCALA	24/7	818,412.00	24/7 24/8	818,412.00 3,339.00 <u>821,751.00</u>	3,339.00
01 / 19		Senior Bookkeeper <i>* = Step Increment effective March 19, 2023 from SG '9/7 to SG '9/8 at ₱ 125.00/ month</i>	EVELYN R. PALTAD	9/7	180,154.80	9/7 9/8	180,156.00 1,250.00 <u>181,406.00</u>	1,251.20
01 / 20		Accounting Clerk II	IMELDA N. LOTEYRO	6/8	149,570.40	6/8	149,568.00	(2.40)
	01 / 20-A	Administrative Aide I (Utility Worker I) <i>* = Step Increment effective February 2022 from SG 1/2 to SG 1/3 at ₱ 74.90 month</i>	LIZA V. ANTOC	1/2 1/3	106,016.40 823.90 <u>106,840.30</u>	1/3	106,920.00	79.70

Plantilla of LGU Personnel FY 2023
LGU: Municipality of Julita

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Third Tranch Rate / Annum		Budget Year Proposed LBC 143-ANNEX A-7 Rate / Annum		Increase / Decrease (9)
Old (1)	New (2)			SG/ Step (5)	Amount (6)	SG/ Step (7)	Amount (8)	
01 / 21	01 / 20-B			Administrative Aide I (Utility Worker I) <i>* = Step Increment effective February 2022 from SG 1/2 to SG 1/3 at ₱ 74.90 month</i>	RONNIE A. TENASAS	1/2 1/3	106,016.40 823.90 <u>106,840.30</u>	
01 / 22		Municipal Government Department Head I (Municipal Treasurer) <i>* = Step Increment effective February 2022 from SG 24/3to SG 24/4 at ₱ 1,043.00/ month</i>	ABIGAIL MAY R. BALDOS	24/3 24/4	767,088.00 11,473.00 <u>778,561.00</u>	24/4	779,604.00	1,043.00
01 / 23		Municipal Government Department Head I (Asst. Municipal Treasurer) <i>* = Step Increment effective March 2022 from SG 22/5 to SG 22/6 at ₱ 796.60/ month</i>	ARNEL A. ABAD	22/5 22/6	624,397.20 7,966.00 <u>632,363.20</u>	22/6	633,960.00	1,596.80
01 / 24		Revenue Collection Clerk I <i>*=Step Increment effective July 6, 2021 from SG 5/3 to SG 5/4 at Php. 83.00/month</i>	EVANGELINE A. SAYONG	5/4	136,743.60	5/4	136,740.00	(3.60)
01 / 25		Revenue Collection Clerk II <i>* = Step Increment effective March 6, 2022 from SG 7/5 to SG 7/6 at ₱ 100.10/ month</i>	MA. AIZA S. MACASO	7/1	150,351.60	7/1	150,348.00	(3.60)
01 / 26		Revenue Collection Clerk II	IDA A. AMBOLARIO	7/5 7/6	155,022.00 1,001.00 <u>156,023.00</u>	7/6	156,228.00	205.00
01/26-A		Revenue Collection Clerk I	SHARON D. MESIAS	5/1	133,635.60	5/1	133,632.00	(3.60)
1/60		Disbursing Officer II <i>* = Step Increment effective February 18, 2023 from SG 8/5 to SG 8/6 at ₱ 124.00/ month</i>	DANILO D. PELENIO	8/5	165,429.60	8/5 8/6	165,432.00 1,364.00 <u>166,796.00</u>	1,366.40
		Supply Officer II <i>* = Step Increment effective March 18, 2022 from SG 14/2 to SG 14/3 at ₱ 243.60/ month</i>	JOEY B. TINAYA	14/2 14/3	274,386.00 2,436.00 <u>276,822.00</u>	14/3	277,308.00	486.00

Plantilla of LGU Personnel FY 2023
LGU: Municipality of Julita

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Third Tranch Rate / Annum		Budget Year Proposed LBC 143-ANNEX A-7 Rate / Annum		Increase / Decrease (9)
Old (1)	New (2)			SG/ Step (5)	Amount (6)	SG/ Step (7)	Amount (8)	
01 / 27				Municipal Government Department Head I (Municipal Assessor)	VACANT	24/8	831,768.00	
01 / 28	01/95	Assessment Clerk II	ELENA C. CANTERO	6/8	149,570.40	6/8	149,568.00	(2.40)
01 / 29		Local Assessment Operation Officer I	VACANT	11/1		11/1	213,684.00	213,684.00
01 / 29-G		Municipal Government Department Head Municipal Health Officer	JOSE A. BARANDA	24/8	1,188,240.00	24/1	1,060,920.00	(127,320.00)
01 / 30		Nurse II	LORILEE E. YERRO	16/2	462,792.00	16/2	462,792.00	-
01 / 32		Sanitary Inspector I	MARIO P. LEGATA	6/2	204,084.00	6/2	204,084.00	660.00
		<i>* = Step Increment effective August 14, 2023 from SG 6/2 to SG 6/3 at ₱ 132.00/ month</i>						
01 / 32		Midwife II - Calbasag BHS	JESSIEVEL SORIA	11/1	305,268.00	11/2	308,676.00	1,704.00
		<i>* = Step Increment effective July 2022 from SG 11/1 to SG 11/2 at ₱ 284.00/ month</i>						
01 / 33		Midwife III - Alegria BHS	AIDA B. MACASO	13/1	357,576.00	13/2	361,332.00	626.00
		<i>* = Step Increment effective March 2022 from SG 13/1 to SG 13/2 at ₱ 313.00/ month</i>						
	01/31-A	MIDWIFE I	VACANT	9/1		9/1	244,824.00	244,824.00
	01/78	Administrative Aide III (Driver I)	VACANT	3/1		3/1	118,656.00	118,656.00

Plantilla of LGU Personnel FY 2023

LGU: Municipality of Julita

Item Number		Position Title	Name of Incumbent	Current Year Authorized Third Tranch Rate / Annum		Budget Year Proposed LBC 143-ANNEX A-7 Rate / Annum		Increase / Decrease
Old (1)	New (2)			SG/ Step (5)	Amount (6)	SG/ Step (7)	Amount (8)	
01/33-A		Municipal Government Department Head Municipal Social Welfare & Development officer	ALMA A. PERMEJO	24/6 24/7	805,266.00 3,286.50	24/7	818,412.00	9,859.50
		<i>* = Step Increment effective October 2022 from SG 24/6 to SG 24/7 at ₱ 1,095.50/ month</i>						
01/35		Social Welfare Assistant	Vacant	8/1	159,583.20	8/1	159,588.00	4.80
01/35-A		Administrative Aide I (Utility Worker I)	GEMMA R. MORANTE	1/2 1/3	106,016.40 823.90	1/3	106,920.00	79.70
		<i>* = Step Increment effective February 2022 from SG 1/2 to SG 1/3 at ₱ 74.90 month</i>						
	01/35-B	Day Care Worker 1	Vacant	6/1		6/1	141,768.00	141,768.00
	01/35-C	Administrative Aide I (Utility Worker I)	Vacant	1/1		1/1	105,144.00	105,144.00
01/35-1		Municipal Government Department Head I (Municipal Agriculturist)	RIZZA S. DUMDUMA	24/2 24/3	754,765.20 10,269.00	24/3	767,088.00	2,053.80
		<i>* = Step Increment effective March 2022 from SG 24/2 to SG 24/3 at ₱ 1,026.90/ month</i>						
01/41-A		Administrative Aide I	FERDINAND M. RIPALDA	1/1 1/2	105,142.80 873.60	1/2	106,020.00	3.60
		<i>* = Step Increment effective January 2022 from SG 1/1 to SG 1/2 at ₱ 72.80/month</i>						
	01/41-B	Administrative Aide I	NOEL S. LAGARTO	1/1 1/2	105,142.80 873.60	1/2	106,020.00	3.60
		<i>* = Step Increment effective January 2022 from SG 1/1 to SG 1/2 at ₱ 72.80/month</i>						
	01 / 40	Agricultural Technologist	SOCORRO J. MACASO	10/8	197,584.80	10/8	197,580.00	(4.80)
	01 / 41	Agricultural Technologist	BEATRIZ V. RAGA	10/8	197,584.80	10/8	197,580.00	(4.80)

Plantilla of LGU Personnel FY 2023

LGU: Municipality of Julita

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Third Tranch Rate / Annum		Budget Year Proposed LBC 143-ANNEX A-7 Rate / Annum		Increase / Decrease (9)
Old (1)	New (2)			SG/ Step (5)	Amount (6)	SG/ Step (7)	Amount (8)	
	01/40-A	Administrative Aide I (Utility Worker I)	VACANT	1/1		1/1	105,144.00	105,144.00
	01/36	Farm Superintendent II	VACANT	15/1		15/1	294,816.00	294,816.00
	01/36-A	Farm Superintendent II	VACANT	15/1		15/1	294,816.00	294,816.00
01 / 42		Municipal Government Department Head I (Municipal Engineer)	VACANT	24/1	742,644.00	24/1	742,644.00	-
01 / 42 -A		Administrative Aide I (Utility Worker I)	GERALD A. CORRES	1/2	106,016.40	1/3	106,920.00	79.70
				1/3	823.90			
					106,840.30			
		<i>* = Step Increment effective February 2022 from SG 1/2 to SG 1/3 at ₱ 74.90 month</i>						
	01/42-B	Project Evaluation Officer II	ENGR. JOHNNY G. CABEBEHAN	15/1	294,814.80	15/1	294,816.00	1.20
	01/42-C	Engineer I	ENGR. AICA HELENA C. CAPARRO	12/1	231,907.20	12/1	231,912.00	4.80
01 / 63		Revenue Collection Clerk III	VACANT	9/1	171,376.80	9/1	171,372.00	(4.80)
01 / 43		Revenue Collection Clerk II	ROGELIO C. DE PAZ	7/1	150,351.60	7/1	150,348.00	(3.60)
01 / 44		Utility Worker II	VACANT	3/1	118,650.00	3/1	118,656.00	6.00
01/44-C		Administrative Aide I (Utility Worker I)	TEOCY C. PELICANO	1/3	106,915.20	1/3	106,920.00	226.80
						1/4	222.00	
							107,142.00	
		<i>* = Step Increment effective October 1, 2023 from SG 1/3 to SG 1/4 at ₱ 74.00 month</i>						

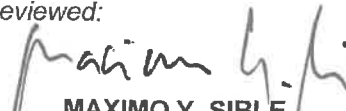
Plantilla of LGU Personnel FY 2023
LGU: Municipality of Julita

Item Number		Position Title	Name of Incumbent	Current Year Authorized Third Tranch Rate / Annum		Budget Year Proposed LBC 143-ANNEX A-7 Rate / Annum		Increase / Decrease
Old (1)	New (2)			SG/ Step (5)	Amount (6)	SG/ Step (7)	Amount (8)	
(1)	(2)			(5)	(6)	(7)	(8)	
	01/64	CEMETERY CARETAKER	VACANT	2/1		2/1	111,768.00	111,768.00
	01/65	MARKET INSPECTOR I	VACANT	6/1		6/1	141,768.00	141,768.00
	01/66	MEAT INSPECTOR I	VACANT	6/1		6/1	141,768.00	141,768.00
01 / 59		Local DRRM Officer II	PURITA Y. LAO	15/3	301,207.20	15/3	301,212.00	4.80
	01/79	Administrative Aide III (Driver I)	VACANT	3/1		3/1	118,656.00	118,656.00
	01/81	Administrative Aide 1 (Utility Worker 1)	VACANT	1/1		1/1	105,144.00	105,144.00
	01/82	Administrative Aide 1 (Utility Worker 1)	VACANT	1/1		1/1	105,144.00	105,144.00
	01/83	Administrative Aide 1 (Utility Worker 1)	VACANT	1/1		1/1	105,144.00	105,144.00
	01/84	Administrative Aide 1 (Utility Worker 1)	VACANT	1/1		1/1	105,144.00	105,144.00
	01/85	Administrative Aide 1 (Utility Worker 1)	VACANT	1/1		1/1	105,144.00	105,144.00
	01/86	Administrative Aide 1 (Utility Worker 1)	VACANT	1/1		1/1	105,144.00	105,144.00
	01/68	Labor Employment Officer II	Vacant	13/1		13/1	250,308.00	250,308.00
	01/69	Administrative Aide III (Utility Worker II)	Vacant	3/1		3/1	118,656.00	118,656.00

Prepared:


RUTH ABEGAIL T. ALONZO
 Administrative Officer II (HRMO)

Reviewed:


MAXIMO Y. SIBLE
 Municipal Budget Officer

Approved:


ATTY. PERCIVAL S. CAÑA
 Municipal Mayor


LBP Form No. 3-A

Personnel Schedule FY 2023
Province of Leyte
Municipality of Julita

OFFICE : Office of the Municipal Mayor

Item Number		Position Title (2)	Name of Incumbent (3)	Current Year Authorized Rate/Annum Third Tranche Fifth Class		Budget Year Proposed Rate / Annum LBC 143-ANNEX A-7 Fifth Class		Increase / Decrease (8)
Old (1)	New (2)			SG/Step (4)	Amount (5)	SG/Step (6)	Amount (7)	
01 / 01		Municipal Mayor I (Municipal Mayor) * = Step increment effective July 1, 2022 from 27/2 to 27/3 at ₱ 1, 493.80/month	ATTY. PERCIVAL S. CAÑA	27/2 27/3	1,098,694.80 8,962.80 1,107,657.60	27/3	1,116,624.00	8,966.40
01 / 02 - G		Administrative Aide I * = Step Increment effective October 2023 from SG 1/3 to SG 1/4 at ₱ 74.00/ month	JOSEFA B. PELEÑO	1/3	106,915.20	1/3 1/4	106,920.00 222.00 107,142.00	226.80
01 / 02 - F		Administrative Aide I	VACANT	1/3	106,915.20	1/1	105,144.00	(1,771.20)
01 / 02 - H		Administrative Aide I (Utility Worker I) * = Step Increment effective February 2022 from SG 1/2 to SG 1/3 at ₱ 74.90 month	MARITES C. DAYA	1/2 1/3	106,016.40 823.90 106,840.30	1/3	106,920.00	79.70
	01/93	Senior Administrative Assistant III (Private Secretary II)	VACANT			15/1	294,816.00	294,816.00
	01/80	Administrative Aide III (Driver I)	VACANT			3/1	118,656.00	118,656.00
	01/67	Nutrition Officer II	VACANT	14/1		14/1	271,500.00	271,500.00
TOTAL					1,561,132.30		2,120,802.00	692,474.90

Prepared:


PURITA Y. LAO
 LCR/Executive Assistant

Reviewed :


RUTH ABEGAIL T. ALONZO
 Administrative Officer II (HRMO I)

Approved:


ATTY. PERCIVAL S. CAÑA
 Municipal Mayor

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

Office: Mayor's Office - Julita, Leyte

Mandate: *Exercise general supervision and control over all programs, projects, services and activities of the LGU. Enforce all laws and ordinances relative to the governance of the LGU and the exercise of the appropriate corporate powers. Ensure the delivery of basic services and the provision of adequate facilities.*

Vision: *To govern effectively, efficiently and economically all for the general welfare of the Municipality of Julita and it's inhabitants.*

Mission: *To exercise such powers and perform such duties and functions as provided by the Local Government Code and other Laws.*

AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-1-	EXECUTIVE GOVERNANCE PROGRAM	EXECUTIVE GOVERNANCE SERVICES	Programs/activities/projects (PPAs) fully implemented within prescribed schedule. Policies and ordinances fully enforced Services delivered rated at least satisfactory by clients		3,198,102.00	12,304,581.00	1,450,000.00	16,952,683.00
1000-1-1	Supervision & Control of Programs, Projects and Activities Regulation and approved of Business permits	PPA's supervised	PPAs Supervised and implemented Business Permit Issued	10 50				
1000-1-2	Service Caravan	Implemented	26 Barangays served	1		100,000.00		100,000.00
1000-1-3	Mandated Celebration	Implemented	PPAs Implemented	5		40,000.00		40,000.00
1000-1-4	Terminal/Monetization & Honorariums and other benefits	Implemented	Granted	8,000,000.00	200,000.00			200,000.00
1000-1-5	Counterpart to Livelihood Projects KALAH! DOLE, DTI, MSWDO etc.	Implemented	Counterpart provided	3,000,000.00		2,000,000.00		2,000,000.00
1000-1-6	Debt Servicing	Paid	Payment undertaken	3,000,000.00			1,645,387.46	1,645,387.46
1000-1-6-A	Retrofitting of Daguitan Bridge Pier 1 and Abutment A	Implemented	Daguitan Bridge Pier 1 and Abutment A retrofitted				16,963,835.74	16,963,835.74
1000-1-6-B	Solar Powers for Evacuation Center and other Structure Construction of Perimeter Fence	Installed Constructed	Solar Power Installed Fence Constructed	2 100m.				-
1000-1-7	Acquisition/Purchased of Lot	Purchased	Parcel/s of land acquired	5000 sq.m.				-
1000-1-8	Installation of IT System	Installed	Computer system operative	3 offices				-
1000-1-9	Aid to Barangay	Provided	Financial Aid extended	130,000.00		130,000.00		130,000.00
1000-1-12	Procurement Activities	properties proccured	various government supply/materials	5				-
1000-1-13	Local Finance Committee PPA's	Attended	Training, Seminar, Convention attended/Conducted Assessment Review Planning, etc. conducted	5		65,000.00		65,000.00
1000-1-14	Capacity Development	Conducted	Training, Seminar, Formulation of plans, Team Building, Assessments, Enhancements and other activities in relation to RA 9184, CLUP, AIP, CBMS, etc. conducted	5		350,000.00		350,000.00
1000-1-15	GAD PPAs	Attended/Conducted	Trainings, Seminar on VAWC, Gender Sensitivity Family Development, etc. attended conducted	5		144,950.00		144,950.00
1000-1-20	GAD PPAs	Implemented	Sports/Physical Fitness Conducted	12		510,000.00		510,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
Office: Mayor's Office - Julita, Leyte

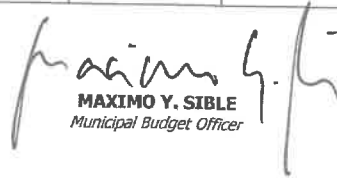
AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
1000-1-16	Public Finance Management (PFM) PPA's	Conducted	Assessment, Review, Planning of LGU PFM conducted, Trainings/Seminar Consultations conducted	2		70,000.00		70,000.00
1000-1-17	BAC Activities	Conducted	Trainings/Seminar, Post Qualification activities and other related activities attended/conducted	5		100,000.00		100,000.00
1000-1-18 to 1000-1-19	Tourism Development/Culture and the Arts	Implemented	Development of Tourism Plan, Development of Tourism Site, Development of Culture and the Arts Plan, Conduct of Socio-cultural and Arts activities			543,000.00		543,000.00
3000-1-6	Blood Letting, Population Control and other health related activities	Conducted	Blood letting, POPCOM, and other Health Activities conducted	3				
1000-1-21	Skills and Livelihood Program and Referral System	Conducted	Skills training, Job Fair conducted	5		300,000.00		300,000.00
			GIP, SPES and other DOLE/TESDA etc. programs available implemented	30				
			Training/Seminar convention attended/conducted	3				
			Counterpart to Government Grants provided	2				
			ALS activities conducted/provided/assisted	2				
1000-1-22	Drug Rehabilitation PPAs	Attended/Conducted	Recommendations of Qualified Surrenderers to TESDA and Livelihood Programs conducted/implemented	100		200,000.00		200,000.00
1000-1-23	Installation of Networking System	Implemented	Computerized networking installed	1				
1000-1-24	Regular collection and proper disposal of segregated solid wastes	Conducted	Regular collection and proper disposal of segregated solid wastes conducted	3				
1000-1-25	Improvement Parks & Plaza and other structures	Conducted	Parks & Plaza and other Structures improved	3				
							1,000,000.00	1,000,000.00

Prepared:


PURITA Y. LAO
LCR/Executive Assistant Designate

Reviewed: Local Finance Committee


ENGR. JOHNNY G. CABEBEHAN
Municipal Planning and Development Coordinator-Designate


MAXIMO Y. SIBLE
Municipal Budget Officer


ABIGAIL MAY R. BALDOS
Municipal Treasurer

Approved:


ATTY. PERCIVAL S. CAÑA
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

Municipality of Julita

Office/Department : Office of the Sangguniang Bayan

Project/Activity: Legislation

Fund/Special Account : General Fund

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures	5- 01-					
1.1 Personal Services						
Salaries and Wages -Regular	5-01-01-010	8,032,692.00	4,185,960.00	4,185,967.00	8,371,927.00	8,386,276.00
Salaries and Wages -Casual .	5-01-01-020	97,032.00	52,572.00	52,570.80	105,142.80	105,144.00
Personnel Eco. Relief Allow.(PERA)	5-01-02-010	288,000.00	144,000.00	144,000.00	288,000.00	288,000.00
Representation Allowance (RA)	5-01-02-020	764,000.00	284,375.00	479,625.00	764,000.00	764,000.00
Transportation Allowance (TA)	5-01-02-030	764,000.00	284,375.00	479,625.00	764,000.00	764,000.00
Clothing Allowance/Uniform Allowance	5-01-02-040	72,000.00	72,000.00	0.00	72,000.00	72,000.00
Longevity/Loyalty Pay		10,000.00		5,000.00	5,000.00	5,000.00
Cash Gift	5-01-02-150	60,000.00		60,000.00	60,000.00	60,000.00
Mid-year/Year End Bonus	5-01-02-140	1,338,782.00	706,422.00	706,578.00	1,413,000.00	1,397,720.00
GSIS Life & Retirement Ins. Cont.	5-01-03-010	888,645.00	418,779.36	413,220.64	832,000.00	1,006,500.00
PAG-IBIG Contribution	5-01-03-020	14,200.00	5,400.00	9,100.00	14,500.00	13,500.00
PHILHEALTH Contribution	5-01-03-030	142,500.00	64,403.20	56,596.80	121,000.00	170,150.00
ECC Contribution	5-01-03-040	14,200.00	5,925.72	8,574.28	14,500.00	13,500.00
Terminal Leave Benefits	5-01-04-030	50,000.00				
Other Personnel Benefits- EHP	5-01-04-990	600.00			1,000.00	5,000.00
Other Personnel Benefits- PEI	5-01-04-990					
Other Personnel Benefits- SRI	5-01-04-990					
Total Personal Services		12,536,651.00	6,224,212.28	6,600,857.52	12,826,069.80	13,050,790.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
Municipality of Julita

Office/Department : Office of the Sangguniang Bayan
Project/Activity: Legislation
Fund/Special Account : General Fund

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses - Local	5-02-01-010	850,000.00	643,902.90	206,097.10	850,000.00	1,110,000.00
Formulation of Tax Ordinance	5-02-01-010	200,000.00		300,000.00	300,000.00	100,000.00
Office Supplies Expense	5-02-03-010	40,000.00	925.00	39,075.00	40,000.00	40,000.00
Telephone Expense (Internet Expenses)	5-02-05-030	17,000.00		17,000.00	17,000.00	17,000.00
Telephone Expense (Mobile)	5-02-05-030	156,000.00	77,000.00	79,000.00	156,000.00	156,000.00
Donations	5-02-99-080	50,000.00		0.00		
General Services	5-02-12-990	741,000.00	398,519.68	401,480.32	800,000.00	800,000.00
Gratuity Pay	5-02-12-990			0.00		
Repairs & Maintenance- IT Equipment & Soft.	5-02-13-050	10,000.00		10,000.00	10,000.00	10,000.00
Other Maintenance and Operating Exps.	5-02-99-990	130,000.00	1,788.45	128,211.55	130,000.00	130,000.00
Total Maintenance and Other Operating Expenses		2,194,000.00	1,122,136.03	1,180,863.97	2,303,000.00	2,363,000.00
2.0 Capital Outlay						
IT Equip. & Software	1-0705-020				400,000.00	
Total Capital Outlay		-			400,000.00	-
Total Current Expenditures		14,730,651.00	7,346,348.31	7,781,721.49	15,529,069.80	15,413,790.00
3.0 Financial Expenses						
Total Appropriations		14,730,651.00	7,346,348.31	7,781,721.49	15,529,069.80	15,413,790.00

Prepared by:

German J. Macaso
GERMAN J. MACASO
Municipal Vice-Mayor

Reviewed by:

Maximo Y. Sible
MAXIMO Y. SIBLE
Municipal Budget Officer

Approved by:

Percival S. Caña
ATTY. PERCIVAL S. CAÑA
Municipal Mayor

Personnel Schedule FY 2023

Province of Leyte

Municipality of Julita

OFFICE : Office of the Sangguniang Bayan

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC 143-Annex A-7 Fifth Class		Budget Year Proposed Rate / Annum LBC 143-Annex A-7 Fifth Class		Increase / Decrease
Old (1)	New (2)			SG / Step (4)	Amount (5)	SG/Step (6)	Amount (7)	
01 / 03		Municipal Vice-Mayor I (Municipal Vice-Mayor)	GERMAN J. MACASO	25/2 25/3	860,437.20 7,022.40 867,459.60	25/3	874,488.00	7,028.40
		* = Step Increment effective July 1, 2022 from SG 25/2 to SG 25/3 at P 1,170.40/ month						
01 / 04		Municipal Sangguniang Bayan Member I (SB-Member)	ALIANA MARIE R. TUBI	24/1	742,664.00	24/1	742,664.00	-
01 / 05		Municipal Sangguniang Bayan Member I (SB-Member)	RIA S. DUMDUMA	24/2 24/3	754,765.20 6,161.40 760,926.60	24/3	767,088.00	6,161.40
		* = Step Increment effective July 1, 2022 from SG 24/2 to SG 24/3 at P 1,026.90/month						
01 / 06		Municipal Sangguniang Bayan Member I (SB-Member)	ROSILA L. ADVINCULA	24/2 24/3	754,765.20 6,161.40 760,926.60	24/3	767,088.00	6,161.40
		* = Step Increment effective July 1, 2022 from SG 24/2 to SG 24/3 at P 1,026.90/month						
01 / 07		Municipal Sangguniang Bayan Member I (SB-Member)	GERALDINE S. DAYA	24/1	742,664.00	24/1	742,664.00	-
01 / 08		Municipal Sangguniang Bayan Member I (SB-Member)	IRVIN R. DY	24/1	742,664.00	24/1	742,664.00	-
01 / 09		Municipal Sangguniang Bayan Member I (SB-Member)	ALLAN T. NOVALES	24/1	742,664.00	24/1	742,664.00	-
01 / 10		Municipal Sangguniang Bayan Member I (SB-Member)	MARK JOY E. MACASO	24/1 24/2	742,644.00 6,060.60 748,704.60	24/2	754,764.00	6,059.40
		* = Step Increment effective July 1, 2022 from SG 24/2 to SG 24/3 at P 1,010.10/month						
01 / 11		Municipal Sangguniang Bayan Member I (SB-Member)	JUDE ANDREI M. ROMUALDEZ	24/1	742,664.00	24/1	742,664.00	-
01 / 12		Municipal Sangguniang Bayan Member I (SB Member Liga ng mga Brgy. President)	RODRIGO J. MACASO	24/2	754,765.20	24/2	754,764.00	(1.20)
01 / 13		Municipal Sangguniang Bayan Member I (SB Member SK Fed. President)	EARL IVAN V. PELENIO	24/2	754,765.20	24/2	754,764.00	(1.20)
TOTAL					8,360,867.80		8,386,276.00	25,408.20

Prepared:

German Macaso
HON. GERMAN J. MACASO
 Municipal Vice-Mayor

Reviewed :

Ruth Abegail T. Alonzo
RUTH ABEGAIL T. ALONZO
 Administrative Officer I (HRMO I)

Approved:

Percival S. Caña
ATTY. PERCIVAL S. CAÑA
 Municipal Mayor

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

Office: Sangguniang Bayan Office - Julita, Leyte

Mandate: *Enact ordinances, approve resolutions and appropriate funds for the welfare of the LGU and its inhabitants. Approve ordinances and pass resolutions necessary for an efficient and effective local government. Approve Annual and Supplemental Budgets of the LGU.*

Vision: *A legislative body highly capable of creating ordinances responsive to the needs of its constituents and municipality.*

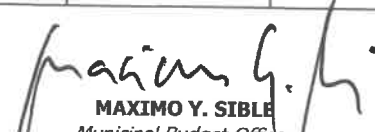
Mission: *Enactment of ordinances, approve for the general welfare*

AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
1000-2-1	LEGISLATIVE PROGRAMS	LEGISLATIVE SERVICES	Ordinances and/or resolutions enacted. Enacted ordinances and/or resolutions rated at least satisfactory by stakeholders. Appropriation ordinances enacted within prescribed deadline. Review action completed for all submitted LGU budgets within the prescribed period rated at least satisfactory in the case of Annual Budget.	1 Annual Budget 26 Brgy. Annual Budget 3 Supplemental Budget 10 Ordinances	13,050,790.00	2,363,000.00		15,413,790.00
1000-2-1	General Control and Supervision of PPA's	Implemented	PPAs Supervised / Implemented PS, MOOE & CO granted/available/paid	whole year				
1000-2-1a	Terminal/Monetization/Honorarium and other benefits	Implemented	salaries, etc paid, granted aid	CY 2022				
1000-2-2	Local Legislation/Passage and Approval of Ordinances/Resolutions	Approved/attended	Number of Session attended, Ordinances/Resolutions passed	60 sessions				

Prepared: 
GERMAN J. MACASO
Municipal Vice-Mayor

Reviewed: Local Finance Committee

ENGR. JOHNNY G. CABEBHAN
Municipal Planning and Development Coordinator-Designate


MAXIMO Y. SIBLE
Municipal Budget Officer


ABIGAIL MAY R. BALDOS
Municipal Treasurer

Approved: 
ATTY. PERCIVAL S. CAÑA
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte
Municipality of Julita

Office/Department : Office of the Sanggunian Bayan Secretary
Project/Activity: Secretariat
Fund/Special Account : General Fund

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures	5- 01-					
1.1 Personal Services						
Salaries and Wages -Regular	5-01-01-010	962,256.00	509,406.00	509,540.60	1,018,946.60	1,019,112.00
Personnel Eco. Relief Allow.(PERA)	5-01-02-010	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	26,250.00	36,750.00	63,000.00	63,000.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	26,250.00	36,750.00	63,000.00	63,000.00
Clothing Allowance/Uniform Allowance	5-01-02-040	18,000.00	18,000.00		18,000.00	18,000.00
Cash Gift	5-01-02-150	15,000.00		15,000.00	15,000.00	15,000.00
Mid-year/Year End Bonus	5-01-02-140	159,684.00	84,926.00	85,074.00	170,000.00	170,000.00
GSIS Life & Retirement Ins. Cont.	5-01-03-010	115,000.00	61,128.72	61,871.28	123,000.00	122,500.00
PAG-IBIG Contribution	5-01-03-020	3,200.00	1,800.00	1,800.00	3,600.00	3,600.00
PHILHEALTH Contribution	5-01-03-030	16,900.00	7,742.12	6,757.88	14,500.00	21,000.00
ECC Contribution	5-01-03-040	3,200.00	1,667.70	1,932.30	3,600.00	3,600.00
Other Personnel Benefits -EHP	5-01-04-990					
Other Personnel Benefits -PEI	5-01-04-990					
Other Personnel Benefits -SRI	5-01-04-990					
Terminal Leave Benefits	5-01-04-030					
Other Personnel Benefits	5-01-04-990					
Total Personal Services		1,491,240.00	773,170.54	791,476.06	1,564,646.60	1,570,812.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte
Municipality of Julita

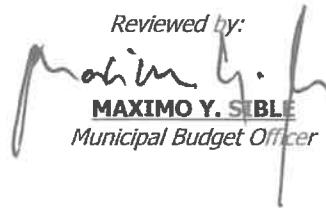
Office/Department : Office of the Sanggunian Bayan Secretary
Project/Activity: Secretariat
Fund/Special Account: General Fund

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses - Local	5-02-01-010	43,000.00	16,600.00	26,400.00	43,000.00	43,000.00
Office Supplies	5-02-03-010	20,000.00	1,668.70	18,331.30	20,000.00	20,000.00
Postage and Deliveries	5-02-05-010	650.00		650.00	650.00	650.00
Telephone Expense (Mobile)	5-02-05-030	12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Advertising Expenses	5-02-99-010	200,000.00		250,000.00	250,000.00	250,000.00
Repairs & Maintenance- IT Equipment & Soft.	5-02-13-050	10,000.00		10,000.00	10,000.00	10,000.00
Other Maintenance and Operating Exps.	5-02-99-990	15,000.00		15,000.00	15,000.00	15,000.00
Total Maintenance and Other Operating Expenses		300,650.00	24,268.70	326,381.30	350,650.00	350,650.00
2.0 Capital Outlay						
Office Furniture & Fixture	1-07-07-010			-	-	30,000.00
Total Capital Outlay		-	-	-	-	30,000.00
Total Current Expenditures		1,791,890.00	797,439.24	1,117,857.36	1,915,296.60	1,951,462.00
3.0 Financial Expenses						
Total Appropriations		1,791,890.00	797,439.24	1,117,857.36	1,915,296.60	1,951,462.00

Prepared by:


FRANCIS R. AVELINO
SB Secretary

Reviewed by:


MAXIMO Y. SIBLE
Municipal Budget Officer

Approved by:


ATTY: PERCIVAL S. CAÑA
Municipal Mayor

LBP Form No. 3-A

Personnel Schedule FY 2023

Province of Leyte

Municipality of Julita

OFFICE : Office of the Sangguniang Bayan Secretary

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum Third Tranche Fifth Class		Budget Year Authorized Rate/Annum LBC 143-ANNEX A-7 Fifth Class		Increase / Decrease
Old (1)	New (2)	(2)	(3)	SG / Step (4)	Amount (5)	SG/ Step (6)	Amount (7)	(8)
01 / 14		Board Secretary V (Sangguniang Bayan Secretary)	FRANCIS R. AVELINO	24/6	805,266.00	24/6	805,272.00	6.00
01 / 14-A		Administrative Aide I (Utility Worker I)	ROWENA G. AGNER	1/2 1/3	106,016.40 823.90	1/3	106,920.00	79.70
		* = Step Increment effective February 1, 2022 from SG 1/2 to SG 1/3 at ₱ 74.90 mo				106,840.30		
01 / 14 - B		Administrative Aide I (Utility Worker I)	JENEFER T. OPINIANO	1/2 1/3	106,016.40 823.90	1/3	106,920.00	79.70
		* = Step Increment effective February 1, 2022 from SG 1/2 to SG 1/3 at ₱ 74.90 mo				106,840.30		
TOTAL					1,018,946.60		1,019,112.00	165.40

Prepared:

FRANCIS R. AVELINO
Sangguniang Bayan Secretary

Reviewed :

RUTH ABEGAIL T. ALONZO
Administrative Officer I (HRMO I)

Approved:

ATTY. PERCIVAL S. CAÑA
Municipal Mayor

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

Office: SB - Secretary - Julita, Leyte

Mandate: *The Secretary to the Sangunian shall take charge of the office of the Secretary to the Sangunian and shall attend meetings of the Sanggunian and keep a journal of its proceedings and shall exercise such other powers and perform such other duties and functions as may be prescribed by law or ordinance relative to his position.*

Vision: *A highly qualified personnel dedicated to perform the task of assisting the Sangguniang Bayan to facilitate the passage of laws and ordinances.*

Mission: *To take charge of the office of Secretary of the Sangguniang Bayan.*

AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
1000-3	Secretarial Services							
1000-3-1	Secretarial Services/Technical Support & Administrative Services	Effective and efficient Management	Services rendered	100%	1,570,812.00	350,650.00	30,000.00	1,951,462.00
1000-3-1a	Records/Reportorial and Legislative Management	Encoded	Legislative Records prepared/Kept Resolutions/Ordinances submitted to proper offices Research conducted in aid legislation	whole year round				

Prepared:

FRANCIS R. AVELINO
SB Secretary

Reviewed: Local Finance Committee

ENGR. JOHNNY G. CABEBHAN
Municipal Planning and Development Coordinator-Designate

MAXIMO Y. SIBLE
Municipal Budget Officer

ABIGAIL MAY R. BALDOS
Municipal Treasurer

Approved:

ATTY. PERCIVAL S. CAÑA
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
Municipality of Julita

Office/Department : **Office of the Municipal Planning and Development Coordinator**
Project/Activity: **Development Planning**
Fund/Special Account : **General Fund**

(1) Object of Expenditures	(2) Account Code	(3) Past Year 2021 (Actual)	(4) Current Year 2022 (Estimate)			(7) Budget Year 2023 (Proposed)
			(4) First Semester (Actual)	(5) Second Semester (Estimate)	(6) Total	
1.0 Current Operating Expenditures	5-01-					
1.1 Personal Services						
Salaries and Wages -Regular	5-01-01-010	983,868.00		1,037,458.80	1,037,458.80	1,241,004.00
Personnel Eco. Relief Allow.(PERA)	5-01-02-010	48,000.00		48,000.00	48,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	26,250.00	36,750.00	63,000.00	63,000.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	26,250.00	36,750.00	63,000.00	63,000.00
Clothing Allowance/Uniform Allowance	5-01-02-040	12,000.00		12,000.00	12,000.00	12,000.00
Cash Gift	5-01-02-150	10,000.00		10,000.00	10,000.00	10,000.00
Mid-year/Year End Bonus	5-01-02-140	163,978.00		173,000.00	173,000.00	207,000.00
GSIS Life & Retirement Ins. Cont.	5-01-03-010	118,100.00		124,500.00	124,500.00	60,000.00
PAG-IBIG Contribution	5-01-03-020	2,400.00		2,400.00	2,400.00	2,400.00
PHILHEALTH Contribution	5-01-03-030	17,270.00		15,500.00	15,500.00	10,000.00
ECC Contribution	5-01-02-040	2,400.00		2,400.00	2,400.00	2,400.00
Terminal Leave	5-01-13-050					
Total Personal Services		1,484,016.00	52,500.00	1,498,758.80	1,551,258.80	1,742,804.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
Municipality of Julita

Office/Department : **Office of the Municipal Planning and Development Coordinator**
Project/Activity: **Development Planning**
Fund/Special Account : **General Fund**

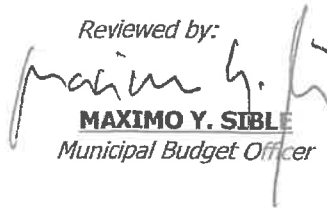
Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2021 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses - Local	5-02-01-010	35,000.00	3,880.00	46,120.00	50,000.00	50,000.00
Training Expenses	5-02-02-010	20,000.00	8,000.00	22,000.00	30,000.00	30,000.00
Office Supplies Expense	5-02-03-010	20,000.00	3,254.80	16,745.20	20,000.00	20,000.00
Telephone Expense (Mobile)	5-02-05-020	12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Internet Wifi Expenses	5-02-05-030	12,000.00		12,000.00	12,000.00	12,000.00
Repairs & Maintenance- IT Equipment & Soft.	5-02-13-050	5,000.00		5,000.00	5,000.00	5,000.00
Other Maintenance and Operating Exps.	5-02-99-990	15,000.00		15,000.00	15,000.00	15,000.00
Total Maintenance and Other Operating Expenses		119,000.00	21,134.80	122,865.20	144,000.00	144,000.00
2.0 Capital Outlay						
Total Current Expenditures		1,603,016.00	73,634.80	1,621,624.00	1,695,258.80	1,886,804.00
3.0 Financial Expenses						
Total Appropriations		1,603,016.00	73,634.80	1,621,624.00	1,695,258.80	1,886,804.00

Prepared by:



ENGR. JOHNNY G. CABEBHAN
Municipal Planning/Development Coordinator-Designate

Reviewed by:



MAXIMO Y. SIBLE
Municipal Budget Officer

Approved by:



ATTY: PERCIVAL S. CAÑA
Municipal Mayor

Personnel Schedule FY 2023
Province of Leyte
Municipality of Julita


OFFICE : Office of the Municipal Planning & Development Coordinator

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum Third Tranche Fifth Class		Budget Year Proposed Rate/Annum LBC 143-ANNEX A-7 Fifth Class		Increase / Decrease
Old (1)	New (2)			SG/ Step (6)	Amount (7)	SG/ Step (6)	Amount (7)	
01 / 45		Municipal Government Department Head I (Municipal Planning & Development Coord.)	VACANT	24/1	742,644.00	24/1	742,644.00	-
	01/48	Administrative Aide III	VACANT	3/1		3/1	118,656.00	118,656.00
	01/46	Planning Officer III	VACANT	18/1		18/1	379,704.00	379,704.00
TOTAL					1,037,458.80		1,241,004.00	498,360.00

Prepared:


ENGR. JOHNNY G. CABEBEHAN
 Municipal Planning & Development Coord. Designate

Reviewed :


RUTH ABEGAIL T. ALONZO
 Administrative Officer I (HRMO I)

Approved:


ATTY. PERCIVAL S. CAÑA
 Municipal Mayor

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

Office: MPDC Office- Julita, Leyte

Mandate: *Formulate integrated economic, social, physical and other development plans and policies for consideration of the local development council. Monitor and evaluate the implementation of the different programs, activities, and projects in the LGU concerned in accordance with the approved development plan.*

Vision: *Comprehensive, development and other plans for the LGU in place.*

Mission: *To formulate the necessary CLUP, CDP and other plans as guide to physical, institutional, environmental, social and infrastructure development of the municipality of Julita.*

AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
1000-4	PLANNING, MONITORING AND EVALUATION PROGRAM	PLANNING, MONITORING AND EVALUATION SERVICES	PPAs in the duly updated approved LDIP derived from the duly updated approved PDPFP/CDP; PPAs in the duly approved LDIP; PPAs in the Appropriation Ordinance derived from the duly approved AIP Project proposals prepared Projects implemented and monitored.		1,742,804.00	144,000.00		1,886,804.00
1000-4-1	General Administrative Support Services/Monitoring Coordination/Direction and Control of Staff	Implemented	Service rendered /Functional activities performed					
1000-4-2	Development/Investment Planning, etc.		AIP and other plans forwarded					
1000-4-3	Implementation of PPA's		Monitored/ implemented					
1000-4-4	Construction of Sanitary landfill Category 1		Constructed					

Prepared: 
ENGR. JOHNNY G. CABEBEHAN
 Municipal Planning and Development Coordinator-Designate

Reviewed: Local Finance Committee 
ENGR. JOHNNY G. CABEBEHAN
 Municipal Planning and Development Coordinator-Designate


MAXIMO Y. SIBLE
 Municipal Budget Officer


ABIGAIL MAY R. BALDOS
 Municipal Treasurer

Approved: 
ATTY. PERCIVAL S. CAÑA
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
Municipality of Julita

Office/Department : Human Resource Management Office
Project/Activity:
Fund/Special Account : General Fund


(1) Object of Expenditures	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures	5- 01-					
1.1 Personal Services						
Salaries and Wages -Regular	5-01-01-010	188,646.00	108,036.00	108,037.20	216,073.20	700,920.00
Personnel Eco. Relief Allow.(PERA)	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	72,000.00
Clothing Allowance/Uniform Allowance	5-01-02-040	6,000.00	6,000.00	0.00	6,000.00	18,000.00
Cash Gift	5-01-02-150	5,000.00		5,000.00	5,000.00	15,000.00
Mid-year/Year End Bonus	5-01-02-140	31,242.00	18,006.00	18,494.00	36,500.00	117,000.00
GSIS Life & Retirement Ins. Cont.	5-01-03-010	22,500.00	12,964.32	13,035.68	26,000.00	84,200.00
PAG-IBIG Contribution	5-01-03-020	1,200.00	600.00	600.00	1,200.00	3,600.00
PHILHEALTH Contribution	5-01-03-030	3,300.00	1,710.58	1,589.42	3,300.00	14,500.00
ECC Contribution	5-01-02-040	1,200.00	600.00	600.00	1,200.00	3,600.00
Honorarium	5-01-02-100					
Terminal Leave	5-01-13-050					
Other Personnel Benefit - Extra Hazard Premium (EHP)		500.00				
Other Personnel Benefits -PEI	5-01-04-990					
Other Personnel Benefits -SRI	5-01-04-990					
Total Personal Services		283,588.00	159,916.90	159,356.30	319,273.20	1,028,820.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
Municipality of Julita

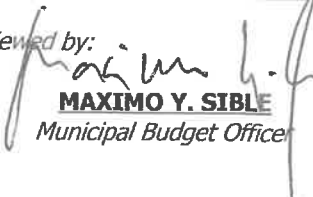
Office/Department : Human Resource Management Office
Project/Activity:
Fund/Special Account : General Fund

(1) Object of Expenditures	(2) Account Code	(3) Past Year 2021 (Actual)	(4) Current Year 2022 (Estimate)			(7) Budget Year 2023 (Proposed)
			(4) First Semester (Actual)	(5) Second Semester (Estimate)	(6) Total	
1.2 Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	17,000.00		20,000.00	20,000.00	20,000.00
Training and Seminars	5-02-02-010	30,000.00		30,000.00	30,000.00	30,000.00
Office Supplies Expense	5-02-03-010	20,000.00	3,994.46	26,005.54	30,000.00	30,000.00
Telephone Expense (Mobile)	5-02-05-030	12,000.00	3,000.00	9,000.00	12,000.00	12,000.00
Internet Expenses	5-02-05-020	21,000.00		21,000.00	21,000.00	21,000.00
Other Maintenance and Operating Exps.	5-02-99-990	10,000.00		10,000.00	10,000.00	10,000.00
Repairs & Maint - IT Equipment	5-02-13-050	5,000.00		5,000.00	5,000.00	5,000.00
Total Maintenance and Other Operating Expenses		115,000.00	6,994.46	121,005.54	128,000.00	128,000.00
Total Current Expenditures		398,588.00	6,994.46	280,361.84	447,273.20	1,156,820.00
2.0 Capital Outlay						
IT Equipment & Software	1-07-05-030				100,000.00	
Total Capital Outlay		-	-	-	100,000.00	-
3.0 Financial Expenses						
Total Appropriations		398,588.00	6,994.46	280,361.84	447,273.20	1,156,820.00

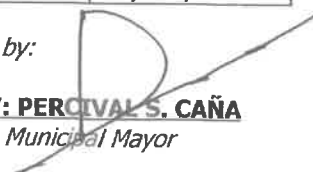
Prepared by:


RUTH ABEGAIL T. ALDONZO
Administrative Officer I (HRMO I)

Reviewed by:


MAXIMO Y. SIBLE
Municipal Budget Officer

Approved by:


ATTY: PERCIVAL S. CAÑA
Municipal Mayor

LBP Form No. 3-A

Personnel Schedule FY 2023
Province of Leyte
Municipality of Julita

OFFICE : Office of the Mayor - Human Resource Management Office

Item Number		Position Title (2)	Name of Incumbent (3)	Current Year Authorized Rate/Annum Third Tranche Fifth Class		Budget Year Proposed Rate/Annum LBC 143-ANNEX A-7 Fifth Class		Increase / Decrease (8)
Old (1)	New (2)			SG / Step (4)	Amount (5)	SG/ Step (6)	Amount (7)	
01/62		Administrative Officer II (HRMO I)	RUTH ABEGAIL T. ALONZO	11/2	216,073.20	11/2	216,072.00	(1.20)
	01/75	Administrative Officer V (HRMO III)	VACANT	18/1		18/1	379,704.00	379,704.00
	01/76	Administrative Aide I (Utility Worker I)	VACANT	1/1		1/1	105,144.00	105,144.00
TOTAL				-	216,073.20		700,920.00	589,990.80

Prepared:


RUTH ABEGAIL T. ALONZO
 Administrative Officer II (HRMO I)

Reviewed :


RUTH ABEGAIL T. ALONZO
 Administrative Officer II (HRMO I)

Approved:


ATTY. PERCIVAL S. CAÑA
 Municipal Mayor

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

Office: Personnel Administrative Services- Julita, Leyte

Mandate: *To provide a harmonous relationship between the LGU and all its personnel.*

Vision: *A systematic record keeping and every ready delivery of needed services.*

Mission: *To exercise such powers and perform such duties and functions as provided by the Local Government Code and other Laws.*

AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
1000-19	Personnel Administrative Services							
1000-19-1	General Administrative Support Services	Services Rendered/Conducted Effective & Efficient Personnel Records and Management	Monitoring of Employees Conduct, Attendance, etc. 1. Orient, re-orient, new and old employees regarding the CSC rules and regulations and other related memorandum 2. Orient, enhance, monitor performance, identify potential top and low performer, provide learning and development for employees based on the approved SPMS.	500,000.00	1,028,820.00	128,000.00	-	1,156,820.00
1000-19-2	Establishment of Information System	Established information system for the HRM Office	Operational Information system under the HRM office	500,000.00				
1000-19-3	Grant Loyalty Award	Reviewed and validated Very Satisfactorily Ratings of Employees based on actual job performance with Plaque of Appreciation	Improve Employee's Office Performances.	200,000.00				
1000-19-4	Installation of internet services in the HRMO	Installed internet connection at the HRMO	Functional internet services at the HRM Office	25,000.00				
1000-19-5	Creation of PRAISE Committee	Approved, institutionalized and functional PRAISE Committee	Rewarded and recognized employee's to improve employee's work performance	50,000.00				
1000-19-6	Funding of Human Resource Management Assistant (HRMA) plantilla position	Appointed HRMA	Effective and efficient HRM Office	210,186.00				

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

Municipality of Julita

Office/Department : Office of the Local Civil RegistrarProject/Activity: Civil RegistrationFund/Special Account : General Fund

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures	5- 01-					
1.1 Personal Services						
Salaries and Wages -Regular	701/ 01-010	869,262.00	74,784.00	817,430.40	892,214.40	892,212.00
Personnel Eco. Relief Allow.(PERA)	711/ 02-010	48,000.00	12,000.00	36,000.00	48,000.00	48,000.00
Representation Allowance (RA)	713/ 02-020	63,000.00	26,250.00	36,750.00	63,000.00	63,000.00
Transportation Allowance (TA)	714/ 02-030	63,000.00	26,250.00	36,750.00	63,000.00	63,000.00
Clothing Allowance/Uniform Allowance	715/ 02 040	12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Cash Gift	724/ 02-150	10,000.00		10,000.00	10,000.00	10,000.00
Mid-year/Year End Bonus	725/ 02-140	143,800.00	12,464.00	136,336.00	148,800.00	148,750.00
GSIS Life & Retirement Ins. Cont.	731/ 03-010	103,536.00	8,974.08	98,125.92	107,100.00	107,100.00
PAG-IBIG Contribution	732/ 03-020	2,400.00	600.00	1,800.00	2,400.00	2,400.00
PHILHEALTH Contribution	733/ 03-030	15,150.00	1,184.08	12,315.92	13,500.00	17,850.00
ECC Contribution	734/ 03-040	2,400.00	600.00	1,800.00	2,400.00	2,400.00
Terminal Benefits	742/ 04-030					
Other Personnel Benefits -PEI	5-01-04-990					
Other Personnel Benefits -SRI	5-01-04-990					
Total Personal Services		1,332,548.00	169,106.16	1,193,308.24	1,362,414.40	1,366,712.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte
Municipality of Julita

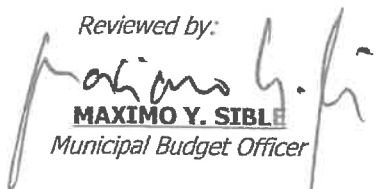
Office/Department : Office of the Local Civil Registrar
Project/Activity: Civil Registration
Fund/Special Account : General Fund

Object of Expenditures (1)	Account Code (2)	Past Year 2020 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5-02					
Travelling Expenses - Local	751/ 01-010	32,000.00	4,320.00	27,680.00	32,000.00	32,000.00
Trainings and Seminar	753/ 02-010	2,000.00		20,000.00	20,000.00	20,000.00
Office Supplies Expense	755/ 03-010	20,000.00	7,894.80	12,105.20	20,000.00	20,000.00
Telephone Expense (Mobile)	773/ 05-020	12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Repairs & Maintenance- IT Equipment & Soft.	823/ 13-050	5,000.00		5,000.00	5,000.00	5,000.00
Other Maintenance and Operating Exps.	969/ 99-990	5,000.00	4,630.00	370.00	5,000.00	10,000.00
Total Maintenance and Other Operating Expenses		76,000.00	22,844.80	71,155.20	94,000.00	99,000.00
2.0 Capital Outlay						
Computerization System						
Total Capital Outlay		-			-	-
Total Current Expenditures		1,408,548.00	191,950.96	1,264,463.44	1,456,414.40	1,465,712.00
3.0 Financial Expenses						
Total Appropriations		1,408,548.00	191,950.96	1,264,463.44	1,456,414.40	1,465,712.00

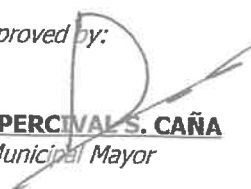
Prepared by:


PURITA Y. LAO
Local Civil Registrar

Reviewed by:


MAXIMO Y. SIBLE
Municipal Budget Officer

Approved by:


ATTY: PERCIVAL S. CAÑA
Municipal Mayor

LBP Form No. 3-A

Personnel Schedule FY 2023

Province of Leyte

Municipality of Julita

OFFICE : Office of the Local Civil Registrar

Item Number		Position Title (2)	Name of Incumbent (3)	Current Year Authorized Rate/Annum Third Tranche Fifth Class		Budget Year Proposed Rate/Annum LBC 143-ANNEX A-7 Fifth Class		Increase / Decrease (8)
Old (1)	New (2)			SG / Step (4)	Amount (5)	SG/ Step (6)	Amount	
01 / 15		Municipal Government Department Head I (Municipal Civil Registrar)	VACANT	24/1	742,644.00	24/1	742,644.00	-
01 / 16		Clerk III	SUSANA A. LEGATA	6/8	149,570.40	6/8	149,568.00	(2.40)
TOTAL					892,214.40		892,212.00	(2.40)

Prepared:


PURITA Y. LAO
 Municipal Civil Registrar

Reviewed :


RUTH ABEGAIL T. ALONZO
 Administrative Officer I (HRMO I)

Approved:


ATTY. PERCIVAL S. CAÑA
 Municipal Mayor

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

Office: **Municipal Civil Registrar's Office- Julita, Leyte**

Mandate: *Take responsibility for the civil registration program in the Local Government Unit of Julita pursuant to the Civil Registry law and pertinent laws.*

Vision: *An efficient, effective and responsible Civil Registry Office that caters to the needs of the Julitanhons.*

Mission: *To deliver effectively and effeciently a civil registry services.*

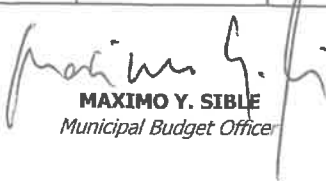
AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
1000-8	Civil Registry Services							
1000-8-1	1. Exercise administrative functions	Registration of Civil Registry	Conducted	250	1,366,712.00	99,000.00		1,465,712.00
1000-8-2	2. Legal Services	Rendered	Affirmed Petitions of legal Documents	25				
1000-8-3	3. Phil CRIS-Philippine Civil Registratiobn Information System	Data Base	Updated	1				
1000-8-4	4. Mobile Registration	Conducted	Barangay Registration	1				
	5. Capability Building (training/seminars,convention & other related activities)	Attended/Conducted	Various Training,etc.	3				
	6. Modernization of LCR office	Implemented	Office of the LCR Modernized	1				
	7.Breqs-LGU System	servicing requests for civil registry documents registered	Clients served	250				
	Administrative Services Technical Support Civil Registry PTAs	Conducted	Legal Services extended	whole year round				

Prepared:


PURITA Y. LAO
Local Civil Registrar-

Reviewed: Local Finance Committee


ENGR. JOHNNY G. CABEBHAN
Municipal Planning and Development Coordinator-Designate


MAXIMO Y. SIBLE
Municipal Budget Officer


ABIGAIL MAY R. BALDOS
Municipal Treasurer

Approved:


ATTY. PERCIVAL S. CAÑA
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte
Municipality of Julita

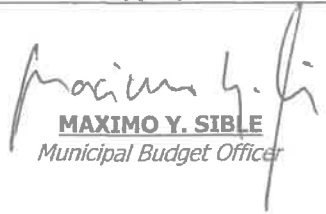
Office/Department : **Municipal Budget Office**Project/Activity: **Budgeting Services**Fund/Special Account : **General Fund**

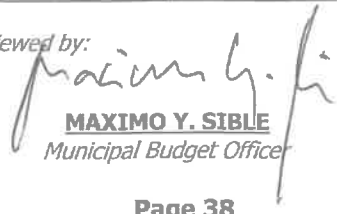
Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures	5- 01-					
1.1 Personal Services						
Salaries and Wages -Regular	701/ 01-010	958,932.00	507,151.46	509,714.04	1,016,865.50	1,137,990.00
Personnel Eco. Relief Allow.(PERA)	711/ 02-010	72,000.00	36,000.00	36,000.00	72,000.00	96,000.00
Representation Allowance (RA)	713/ 02-020	63,000.00	26,250.00	36,750.00	63,000.00	63,000.00
Transportation Allowance (TA)	714/ 02-030	63,000.00	26,250.00	36,750.00	63,000.00	63,000.00
Clothing Allowance/Uniform Allowance	715/ 02 040	18,000.00	18,000.00	0.00	18,000.00	24,000.00
Overtime & Night Pay	723/ 02-130	60,000.00	14,308.01	85,691.99	100,000.00	100,000.00
Cash Gift	724/ 02-150	15,000.00		15,000.00	15,000.00	20,000.00
Mid-year/Year End Bonus	725/ 02-140	159,822.00	84,926.00	85,074.00	170,000.00	190,000.00
GSIS Life & Retirement Ins. Cont.	731/ 03-010	115,100.00	60,858.17	62,141.83	123,000.00	136,700.00
PAG-IBIG Contribution	732/ 03-020	3,200.00	1,800.00	1,800.00	3,600.00	4,800.00
PHILHEALTH Contribution	733/ 03-030	16,820.00	7,742.12	7,257.88	15,000.00	23,306.00
ECC Contribution	734/ 03-040	5,005.00	1,668.45	1,831.55	3,500.00	4,600.00
Terminal Leave	742/ 04-030					
Other Personnel Benefits. Extra Hazard Prem.	749/ 04-990	2,000.00				
Other Personnel Benefits -PEI	5-01-04-990					
Total Personal Services		1,551,879.00	784,954.21	878,011.29	1,662,965.50	1,863,396.00


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
Municipality of Julita

Office/Department : Municipal Budget Office
Project/Activity: Budgeting Services
Fund/Special Account: General Fund

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses - Local	751/ 01-010	45,000.00	35,520.00	9,480.00	45,000.00	45,000.00
Travelling Expenses-PESO	751/ 01-010	15,000.00	2,400.00	12,600.00	15,000.00	-
Trainings and Seminar	753/ 02-010	20,000.00		30,000.00	30,000.00	30,000.00
Office Supplies Expense	755/ 03-010	30,000.00	3,452.88	26,547.12	30,000.00	30,000.00
Telephone Expense (Mobile)	773/ 05-020	12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Internet Expenses	774/ 05-030	12,000.00		12,000.00	12,000.00	12,000.00
Printing/Binding Expenses		20,000.00		20,000.00	20,000.00	20,000.00
Repairs & Maintenance- IT Equipment & Soft.	823/ 13-050	10,000.00		10,000.00	10,000.00	10,000.00
Other Maintenance and Operating Exps.	969/ 99-990	10,000.00		10,000.00	10,000.00	10,000.00
Total Maintenance and Other Operating Expenses		174,000.00	47,372.88	136,627.12	184,000.00	169,000.00
2.0 Capital Outlay						
Total Capital Outlay						
IT Equipment & Software	1-07-05-030				100,000.00	
Total Capital Outlay		-	-	-	100,000.00	-
Total Current Expenditures		1,725,879.00	832,327.09	1,014,638.41	1,846,965.50	2,032,396.00
3.0 Financial Expenses						
Total Appropriations		1,725,879.00	832,327.09	1,014,638.41	1,846,965.50	2,032,396.00

Prepared by:

MAXIMO Y. SIBLE
Municipal Budget Officer

Reviewed by:

MAXIMO Y. SIBLE
Municipal Budget Officer

Approved by:

ATTY: PERCIVAL S. CAÑA
Municipal Mayor

LBP Form No. 3-A

Personnel Schedule FY 2023

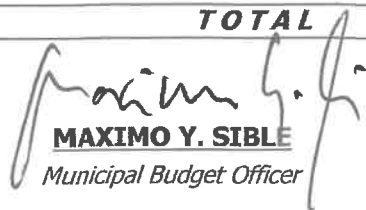
Province of Leyte

Municipality of Julita

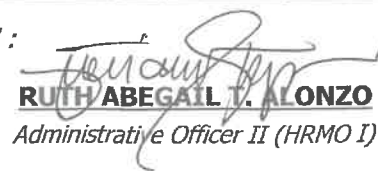
OFFICE : Office of the Municipal Budget Office

Item Number		Position Title (2)	Name of Incumbent (3)	Current Year Authorized Rate/Annum Third Tranche Fifth Class		Budget Year Proposed Rate/Annum LBC 143-ANNEX A-7 Fifth Class		Increase / Decrease (8)
Old (1)	New (2)			SG/ Step (6)	Amount (7)	SG/ Step (6)	Amount (7)	
01 / 17		Municipal Government Department Head I (Municipal Budget Officer)	MAXIMO Y. SIBLE	24/5 24/6	792,330.00 10,780.00 <u>803,110.00</u>	24/6	805,272.00	2,162.00
		* = Step Increment effective March 2022 from SG 24/5 to SG 24/6 at ₱ 1,078.00/ month						
01/17-1		Administrative Aide I (Utility Worker I)	MARICHU D. GERNALI	1/3	106,915.20	1/3 1/4	106,920.00 222.00 <u>107,142.00</u>	226.80
		* = Step Increment effective October 2023 from SG 1/3 to SG 1/4 at ₱ 74.00/ month						
01/17-2		Administrative Aide I (Utility Worker I)	CELSO B. INDIC	1/2 1/3	106,016.40 823.90 <u>106,840.30</u>	1/3	106,920.00	79.70
		* = Step Increment effective February 2022 from SG 1/2 to SG 1/3 at ₱ 74.90 month						
	01/17-3	Administrative Aide III (Utility Worker II)	VACANT	3/1		3/1	118,656.00	118,656.00
TOTAL					1,016,865.50		1,137,990.00	121,124.50

Prepared:


MAXIMO Y. SIBLE
Municipal Budget Officer

Reviewed :


RUTH ABEGAIL T. ALONZO
Administrative Officer II (HRMO I)

Approved:


ATTY. PERCIVAL S. CAÑA
Municipal Mayor

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

Office: Mun. Budget Office- Julita, Leyte


Mandate: *Review and consolidate budget proposals of different departments and offices of the LGU.
Assist the LCE in the preparation of the annual and supplemental budgets.
Study and evaluate budgetary implications of proposed legislation and submit comments and recommendations thereon.
Acts as member of the Local Finance Committee.*

Vision: *Provide quality budgetary service.*

Mission: *To provide technical assistance to the Municipal Mayor and other government officials, Insure no incurrence of overdraft and no deficit spending.*

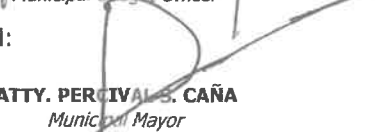
AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
1000-5	BUDGET MANAGEMENT PROGRAM	BUDGET MANAGEMENT SERVICES	On-Time submission of consolidated budget proposals to LCE On-Time release(within the standard time) of release documents On-Time submission of required reports to oversight agencies Attendance to LFC meetings Acceptance of the proposed budget by the LCE On-Time processing of action Documents No overdrafts in appropriation	as scheduled	1,863,396.00	169,000.00		2,032,396.00
1000-5-1	Administrative service/technical support	Service Rendered	Service Rendered	whole year round				
1000-5-2	Budget Preparation	Annual & Supplemental Budgets	1 Annual Budget 5 Supplemental Budget 26 Barangay Annual Budget reviewed 26 Barangay Supplemental Budget reviewed	Annual Budget 5 Supplemental Budget 26 Barangay 26 Barangay				
1000-5-3	Provide Technical Assistance	Annual & Supplemental Budget of Barangays	Reviewed and Forwarded to SB for Approval	26 Budgets				
	Upgrade Budgeting System	E-Budgeting	New budgeting system	As provided				
	Prepare/maintain registry	Proper documentation	Registry per account	As Required				
	Capacity Development	Knowledge	Trainings/Seminars	As Required				
	Local Finance, PESO and other Offices Services	Knowledge	Performed/Attended Capacity developed	As Required				

Prepared: 
MAXIMO Y. SIBLE
Municipal Budget Officer

Reviewed: Local Finance Committee

ENGR. JOHNNY G. CABEBHAN
Municipal Planning and Development Coordinator-Designate


MAXIMO Y. SIBLE
Municipal Budget Officer


ABIGAIL MAY R. BALDOS
Municipal Treasurer

Approved: 
ATTY. PERCIVAL S. CAÑA
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

Municipality of Julita

Office/Department : Office of the Municipal Accountant

Project/Activity: Accounting Services

Fund/Special Account : General Fund

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures	5- 01-					
1.1 Personal Services						
Salaries and Wages -Regular	701/ 01-010	1,286,640.00	680,838.00	680,979.80	1,361,817.80	1,366,565.00
Personnel Eco. Relief Allow.(PERA)	711/ 02-010	120,000.00	60,000.00	60,000.00	120,000.00	120,000.00
Representation Allowance (RA)	713/ 02-020	63,000.00	26,250.00	36,750.00	63,000.00	63,000.00
Transportation Allowance (TA)	714/ 02-030	63,000.00	26,250.00	36,750.00	63,000.00	63,000.00
Clothing Allowance/Uniform Allowance	715/ 02 040	30,000.00	30,000.00	6,000.00	36,000.00	30,000.00
Overtime & Night Pay - Closing of Account	723/ 02-080	100,000.00	66,771.60	83,228.40	150,000.00	150,000.00
Cash Gift	724/ 02-150	25,000.00		25,000.00	25,000.00	25,000.00
Mid-year/Year End Bonus	725/ 02-140	214,440.00	113,498.00	113,502.00	227,000.00	227,800.00
GSIS Life & Retirement Ins. Cont.	731/ 03-010	154,400.00	81,700.56	82,299.44	164,000.00	164,000.00
PAG-IBIG Contribution	732/ 03-020	5,600.00	3,000.00	3,000.00	6,000.00	6,000.00
PHILHEALTH Contribution	733/ 03-030	22,580.00	10,374.35	9,625.65	20,000.00	23,860.00
ECC Contribution	734/ 03-040	5,600.00	2,867.70	3,132.30	6,000.00	6,000.00
Other Personnel Benefits- EHP	749/ 04-990	1,100.00				
Other Personnel Benefits- PEI	749/ 04-990					
Terminal Leave	742/ 04-030					
Total Personal Services		2,091,360.00	1,101,550.21	1,140,267.59	2,241,817.80	2,245,225.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
Municipality of Julita

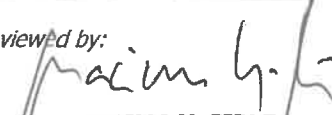
Office/Department : Office of the Municipal Accountant
Project/Activity: Accounting Services
Fund/Special Account : General Fund

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses - Local	751/ 01-010	68,000.00	68,000.00	0.00	68,000.00	68,000.00
Trainings and Seminar	753/ 02-010	20,000.00		20,000.00	20,000.00	20,000.00
Office Supplies Expense	755/ 03-010	60,000.00	13,894.30	46,105.70	60,000.00	60,000.00
Telephone Expense (Mobile)	773/ 05-020	12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Repairs & Maintenance- IT Equipment & Soft.	823/ 13-050	10,000.00		10,000.00	10,000.00	10,000.00
Other Maintenance and Operating Exps.	969/ 99-990	20,000.00	11,217.00	8,783.00	20,000.00	20,000.00
Internet Expenses		21,000.00		21,000.00	21,000.00	30,000.00
Total Maintenance and Other Operating Expenses		211,000.00	99,111.30	111,888.70	211,000.00	220,000.00
2.0 Capital Outlay						
Total Capital Outlay						
Total Current Expenditures		2,302,360.00	1,200,661.51	1,252,156.29	2,452,817.80	2,465,225.00
3.0 Financial Expenses						
Total Appropriations		2,302,360.00	1,200,661.51	1,252,156.29	2,452,817.80	2,465,225.00

Prepared by:


IMELDA R. ESCALA
Municipal Accountant

Reviewed by:


MAXIMO Y. SIBLE
Municipal Budget Officer

Approved by:


ATTY. PERCIVAL S. CAÑA
Municipal Mayor

LBP Form No. 3-A

Personnel Schedule FY 2023
Province of Leyte
Municipality of Julita

OFFICE : Office of the Municipal Accountant

Item Number		Position Title (2)	Name of Incumbent (3)	Current Year Authorized Rate/Annum Third Tranche Fifth Class		Budget Year Proposed Rate/Annum LBC 143-ANNEX A-7 Fifth Class		Increase / Decrease (8)
Old (1)	New (1)			SG/ Step (6)	Amount (7)	SG/ Step (6)	Amount (7)	
01/17-A		Municipal Government Department Head I (Municipal Accountant) * = Step Increment effective October 29, 2023 from SG 24/7 to SG 24/8 at ₱ 1,113.00/month	IMELDA R. ESCALA	24/7	818,412.00	24/7 24/8	818,412.00 3,339.00 821,751.00	3,339.00
01 / 19		Senior Bookkeeper * = Step Increment effective March 19, 2023 from SG '9/7 to SG '9/8 at ₱ 125.00/ month	EVELYN R. PALTAD	9/7	180,154.80	9/7 9/8	180,156.00 1,250.00 181,406.00	1,251.20
01 / 20		Accounting Clerk II	IMELDA N. LOTEYRO	6/8	149,570.40	6/8	149,568.00	(2.40)
01 / 20-A		Administrative Aide I (Utility Worker I) * = Step Increment effective February 2022 from SG 1/2 to SG 1/3 at ₱ 74.90 month	LIZA V. ANTOC	1/2 1/3	106,016.40 823.90 106,840.30	1/3	106,920.00	79.70
01 / 20-B		Administrative Aide I (Utility Worker I) * = Step Increment effective February 2022 from SG 1/2 to SG 1/3 at ₱ 74.90 month	RONNIE A. TENASAS	1/2 1/3	106,016.40 823.90 106,840.30	1/3	106,920.00	79.70
TOTAL					1,361,817.80		1,366,565.00	4,747.20

Prepared:


IMELDA R. ESCALA
 Municipal Accountant

Reviewed :


RUTH ABEGAIL T. ALONZO
 Administrative Officer II (HRMO I)

Approved:


ATTY. PERCIVAL S. CAÑA
 Municipal Mayor

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

Office: Municipal Accounting Office- Julita, Leyte

Mandate: *Take charge of both the accounting and internal audit services of the Local Government Unit.
Review supporting documents before preparation of vouchers to determine completeness of requirements.
Prepare and submit financial statements to the LCE and the sanggunian concerned.*

Vision: *Ensure Adequate fiscal control over the LGU's Fund.*

Mission: *Provide reliable timely financial information to the Municipal and other government official, and appraise them of the financial condition and operations of the municipality and exercise such other powers and perform such other duties and functions as maybe provided by law or ordinance.*

AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
1000-7	FINANCIAL ACCOUNTING AND REPORTING PROGRAM	ACCOUNTING SERVICES	NO adverse COA audit findings. Bank Reconciliation completed within 5 days from receipt of Bank Statements. Cash advances liquidated within the prescribed Financial reports submitted within the prescribed deadline	whole year round	2,245,225.00	220,000.00		2,465,225.00
1000-7-1	Accounting & Internal Audit Services Management of Records and Internal Audit	Review and Prepares documents Municipal and Barangays	Properly Reviewed, Payroll/Remittances, Liquidation, Prepared Efficient Recording Submit Reports Closing of Books Certify Vouchers Acquire Supplies/Equipmenty/Services Capability Building Participation Other Accounting Activities	whole year round				
	Installation of Networking System	Implemented	Computerized networking installed	1				

Prepared:


IMELDA R. ESCALA
Municipal Accountant

Reviewed: Local Finance Committee


ENGR. JOHNNY G. CABEBEHAN
Municipal Planning and Development Coordinator-Designate


MAXIMO Y. SIBLE
Municipal Budget Officer


ABIGAIL MAY R. BALDOS
Municipal Treasurer

Approved:


ATTY. PERCIVAL S. CAÑA
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte
Municipality of JulitaOffice/Department : Office of the Municipal Treasurer
Project/Activity: Collection, Disbursement and Custody of Fund
Fund/Special Account : General Fund

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures	5- 01-					
1.1 Personal Services						
Salaries and Wages -Regular	701/ 01-010	2,274,540.00	1,208,316.49	1,221,813.31	2,430,129.80	2,434,616.00
Personnel Eco. Relief Allow.(PERA)	711/ 02-010	192,000.00	95,354.80	96,645.20	192,000.00	192,000.00
Representation Allowance (RA)	713/ 02-020	105,000.00	43,750.00	61,250.00	105,000.00	105,000.00
Transportation Allowance (TA)	714/ 02-030	105,000.00	43,750.00	61,250.00	105,000.00	105,000.00
Clothing Allowance/Uniform Allowance	715/ 02 040	48,000.00	48,000.00	0.00	48,000.00	48,000.00
Overtime & Night Pay	723/ 02-150	60,000.00	94,697.06	5,302.94	100,000.00	100,000.00
Cash Gift	724/ 02-150	40,000.00		40,000.00	40,000.00	40,000.00
Mid-year/Year End Bonus	725/ 02-140	379,010.00	202,771.00	202,229.00	405,000.00	405,800.00
GSIS Life & Retirement Ins. Cont.	731/ 03-010	272,900.00	144,997.98	147,002.02	292,000.00	292,200.00
PAG-IBIG Contribution	732/ 03-020	9,600.00	4,800.00	4,800.00	9,600.00	9,600.00
PHILHEALTH Contribution	733/ 03-030	39,890.00	18,793.01	17,206.99	36,000.00	48,700.00
ECC Contribution	734/ 03-040	9,600.00	4,800.00	4,800.00	9,600.00	9,600.00
Other Personnel Benefits - EHP	5-01-04-990					
Other Personnel Benefits - PEI	5-01-04-990					
Terminal Leave	742/ 04-030					
Total Personal Services		3,535,540.00	1,910,030.34	1,862,299.46	3,772,329.80	3,790,516.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
Municipality of Julita

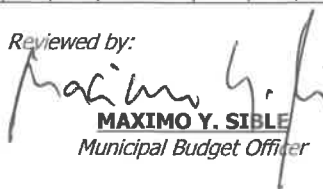
Office/Department : Office of the Municipal Treasurer
Project/Activity: Collection, Disbursement and Custody of Fund
Fund/Special Account : General Fund

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses - Local	751/ 01-010	73,000.00	10,000.00	63,000.00	73,000.00	73,000.00
Trainings and Seminar	753/ 02-010	30,000.00		30,000.00	30,000.00	30,000.00
Office Supplies Expense	755/ 03-010	45,000.00	3,148.02	41,851.98	45,000.00	45,000.00
Accountable Forms Expenses	756/ 03-020	80,000.00	25,500.00	74,500.00	100,000.00	100,000.00
Postage and Deliveries	771/ 05-010	200.00		1,000.00	1,000.00	1,000.00
Telephone Expense (Mobile)	773/ 05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Repairs & Maintenance- IT Equipment & Soft.	823/ 13-050	5,000.00		5,000.00	5,000.00	5,000.00
Fidelity Bond Premium	892/ 16-020	70,000.00	675.00	69,325.00	70,000.00	70,000.00
Other Maintenance and Operating Exps.	969/ 99-990	15,000.00		15,000.00	15,000.00	15,000.00
Internet Expenses	774/ 05-030	27,600.00		27,600.00	27,600.00	27,600.00
Total Maintenance and Other Operating Expenses		369,800.00	51,323.02	339,276.98	390,600.00	390,600.00
2.0 Capital Outlay						
IT Equipment & Software	1-07-05-031				200,000.00	
Total Capital Outlay					200,000.00	0.00
Total Current Expenditures		3,905,340.00	1,961,353.36	2,201,576.44	4,362,929.80	4,181,116.00
3.0 Financial Expenses						
Total Appropriations		3,905,340.00	1,961,353.36	2,201,576.44	4,362,929.80	4,181,116.00

Prepared by:


ABIGAIL MAY R. BALDOS
Municipal Treasurer

Reviewed by:


MAXIMO Y. SIBLE
Municipal Budget Officer

Approved by:


ATTY: PERCIVAL S. CAÑA
Municipal Mayor

LBP Form No. 3-A

Personnel Schedule FY 2023
Province of Leyte
Municipality of Julita

OFFICE : Office of the Municipal Treasurer

Item Number		Position Title (2)	Name of Incumbent (3)	Current Year Authorized Rate/Annum Third Tranche Fifth Class		Budget Year Proposed Rate/Annum LBC 143-ANNEX A-7 Fifth Class		Increase / Decrease (8)
Old (1)	New (2)			SG/ Step (6)	Amount (7)	SG/ Step (6)	Amount (7)	
01 / 21		Municipal Government Department Head I (Municipal Treasurer)	ABIGAIL MAY R. BALDOS	24/3 24/4	767,088.00 11,473.00 <hr/> 778,561.00	24/4	779,604.00	1,043.00
		* = Step Increment effective February 2022 from SG 24/3 to SG 24/4 at ₱ 1,043.00/ month						
01 / 22		Municipal Government Department Head I (Asst. Municipal Treasurer)	ARNEL A. ABAD	22/5 22/6	624,397.20 7,966.00 <hr/> 632,363.20	22/6	633,960.00	1,596.80
		* = Step Increment effective March 2022 from SG 22/5 to SG 22/6 at ₱ 796.60/ month						
01 / 23		Revenue Collection Clerk I	EVANGELINE A. SAYONG	5/4	136,743.60	5/4	136,740.00	(3.60)
01 / 24		Revenue Collection Clerk II	MA. AIZA S. MACASO <i>*transferred</i>	7/1	150,351.60	7/1	150,348.00	(3.60)
01 / 25		Revenue Collection Clerk II	IDA A. AMBOLARIO	7/5 7/6	155,022.00 1,001.00 <hr/> 156,023.00	7/6	156,228.00	205.00
		* = Step Increment effective March 6, 2022 from SG 7/5 to SG 7/6 at ₱ 100.10/ month						
01 / 26		Revenue Collection Clerk I	SHARON D. MESIAS	5/1	133,635.60	5/1	133,632.00	(3.60)
01/26-A		Disbursing Officer II	DANILO D. PELENIO	8/5	165,429.60	8/5 8/6	165,432.00 <hr/> 1,364.00 <hr/> 166,796.00	1,366.40
		* = Step Increment effective February 18, 2023 from SG 8/5 to SG 8/6 at ₱ 124.00/ month						
1/60		Supply Officer II	JOEY B. TINAYA	14/2 14/3	274,386.00 2,436.00 <hr/> 276,822.00	14/3	277,308.00	486.00
		* = Step Increment effective March 18, 2022 from SG 14/2 to SG 14/3 at ₱ 243.60/ month						
TOTAL					2,429,929.60		2,434,616.00	4,686.40

Prepared:

Amalath
ABIGAIL MAY R. BALDOS
 Municipal Treasurer

Reviewed :

Ruth Abegail T. Alonzo
RUTH ABEGAIL T. ALONZO
 Administrative Officer II (HRMO I)

Approved:

Percival S. Caña
ATTY. PERCIVAL S. CAÑA
 Municipal Mayor

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

Office: Municipal Treasurer's Office- Julita, Leyte

Mandate: *The treasurer shall take charge of the treasury office, perform the duties provided for under Book II of the LGC. Take custody and exercise proper management of the funds of the LGU concerned. Submit to the LCE certified statement of income and expenditures for budget preparation purposes.*

Vision: *To ensure fiscal adequacy through sound fiscal management and sustained revenue generation.*

Mission: *To achieve maximum efficiency and effectiveness in revenue generation and fiscal arrangement.*

AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
1000-6	TREASURY OPERATIONS PROGRAM	TREASURY OPERATIONS SERVICES	Actual revenues over estimated revenues for the current year Increase of collections for the current year over last year Notices issued to delinquent taxpayers within the prescribed period Civil remedies/actions filed against delinquent taxpayers within the prescribed period Collections duly receipted and intactly deposited the following banking day Submission of detailed statement of receipts and expenditures within the prescribed period	whole year round	3,790,516.00	390,600.00		4,181,116.00
1000-6-1	Revenue Generation/Fiscal Management and Discipline of Administrative Functions	Collection of real property & business taxes, fees and charges and income from Economic Enterprise Year round Tax Collection Sale of Delinquent Properties	Efficient Tax Collection Increased Collection Increased Income	75% 75%				
	Capability Building and Enhancement	Revenue Clerks	Trained and Capacitated	5				
	Installation of Networking System	Implemented	Computerized networking installed	1				

Prepared:


ABIGAIL MAY R. BALDOS
Municipal Treasurer

Reviewed: Local Finance Committee


ENGR. JOHNNY G. CABEBAHAN
Municipal Planning and Development Coordinator-Designate


MAXIMO Y. SIBLE
Municipal Budget Officer


ABIGAIL MAY R. BALDOS
Municipal Treasurer

Approved:


ATTY. PERCIVAL S. CAÑA
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITUREProvince of Leyte
Municipality of JulitaOffice/Department : Office of the Municipal Assessor
Project/Activity: Assessment and General Revision
Fund/Special Account : General Fund

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures	5- 01-					
1.1 Personal Services						
Salaries and Wages -Regular	701/ 01-010	1,074,480.00	220,119.82	761,218.58	981,338.40	1,105,896.00
Personnel Eco. Relief Allow.(PERA)	711/ 02-010	48,000.00	16,193.56	31,806.44	48,000.00	48,000.00
Representation Allowance (RA)	713/ 02-020	63,000.00	26,250.00	36,750.00	63,000.00	63,000.00
Transportation Allowance (TA)	714/ 02-030	63,000.00	26,250.00	36,750.00	63,000.00	63,000.00
Clothing Allowance/Uniform Allowance	715/ 02 040	12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Cash Gift	724/ 02-150	10,000.00		10,000.00	10,000.00	10,000.00
Mid-year/Year End Bonus	725/ 02-140	156,150.00	12,464.00	151,536.00	164,000.00	184,500.00
GSIS Life & Retirement Ins. Cont.	731/ 03-010	112,500.00	26,414.38	91,385.62	117,800.00	43,600.00
PAG-IBIG Contribution	732/ 03-020	2,400.00	800.00	1,600.00	2,400.00	2,400.00
PHILHEALTH Contribution	733/ 03-030	16,420.00	2,984.08	10,115.92	13,100.00	7,300.00
ECC Contribution	734/ 03-040	2,400.00	867.08	1,532.92	2,400.00	2,400.00
Other Personnel Benefits- EHP	5-01-04-990					
Other Personnel Benefits- PEI	5-01-04-990					
Other Personnel Benefits- SRI	5-01-04-990					
Terminal Leave Benefits	742/ 04-030					
Total Personal Services		1,560,350.00	338,342.92	1,138,695.48	1,477,038.40	1,542,096.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
Municipality of Julita

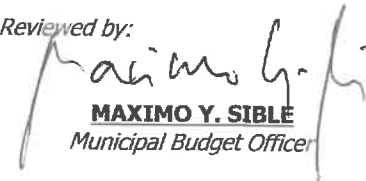
Office/Department : Office of the Municipal Assessor
Project/Activity: Assessment and General Revision
Fund/Special Account: General Fund

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses - Local		43,000.00	13,200.00	29,800.00	43,000.00	43,000.00
Training & Seminar Expenses		15,000.00	6,000.00	9,000.00	15,000.00	15,000.00
Office Supplies Expense		25,000.00	1,652.88	23,347.12	25,000.00	25,000.00
Telephone Expense (Mobile)		12,000.00	4,000.00	8,000.00	12,000.00	12,000.00
Repairs & Maintenance- IT Equipment & Soft.		5,000.00	5,000.00	0.00	5,000.00	5,000.00
Other Maintenance and Operating Exps.		10,000.00			10,000.00	10,000.00
Total Maintenance and Other Operating Expenses		110,000.00	29,852.88	70,147.12	110,000.00	110,000.00
2.0 Capital Outlay						
Computerization System						
Total Capital Outlay		-			-	-
Total Current Expenditures		1,670,350.00	368,195.80	1,208,842.60	1,587,038.40	1,652,096.00
3.0 Financial Expenses						
Total Appropriations		1,670,350.00	368,195.80	1,208,842.60	1,587,038.40	1,652,096.00

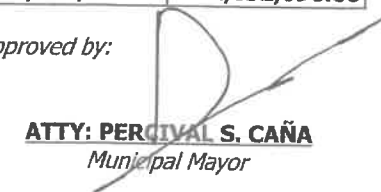
Prepared by:


ENGR. JOHNNY G. CABEBHAN
Municipal Assessor-OIC

Reviewed by:


MAXIMO Y. SIBLE
Municipal Budget Officer

Approved by:


ATTY. PERCIVAL S. CAÑA
Municipal Mayor

LBP Form No. 3-A

Personnel Schedule FY 2023
Province of Leyte
Municipality of Julita


OFFICE : Office of the Municipal Assessor

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum Third Tranche Fifth Class		Budget Year Proposed Rate/Annum LBC 143-ANNEX A-7 Fifth Class		Increase / Decrease
Old (1)	New (2)			SG/Step (6)	Amount	SG/Step (6)	Amount	
01 / 27		Municipal Government Department Head I (Municipal Assessor)	VACANT	24/8	831,768.00	24/1	742,644.00	(89,124.00)
01 / 28		Assessment Clerk II	ELENA C. CANTERO	6/8	149,570.40	6/8	149,568.00	(2.40)
	01/95	Local Assessment Operation Officer I	VACANT	11/1		11/1	213,684.00	213,684.00
TOTAL					981,338.40		1,105,896.00	(89,126.40)

Prepared:


ENGR. JOHNNY G. CABEBEHAN
 Municipal Assessor-Designate

Reviewed :


RUTH ABEGAIL T. ALONZO
 Administrative Officer II (HRMO I)

Approved:


ATTY. PERCIVAL S. CAÑA
 Municipal Mayor

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

Office: Municipal Assessors's Office- Julita, Leyte

Mandate: *Ensure all laws and policies governing the appraisal and assessment of real properties for taxation purposes are properly executed. Exercise the functions of appraisal and assessment primarily for taxation purposes of all real properties in the LGU concerned. Issue, upon request of any interested party, certified copies of assessment records of real property and all other records relative to its assessment. Exercise technical supervision and visitorial functions (Provincial Assessor).*

Vision: *Effective, Efficient, quality and timely delivered appraisal and assessment services.*

Mission: *To maintain systematic method and proper execution of real property assessment for taxation purposes.*

AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
1000-9	APPRAISAL AND ASSESSMENT OF REAL PROPERTY PROGRAM	APPRAISAL AND ASSESSMENT SERVICE	Updated records on the valuation and assessment of real properties. Increase in tax revenues due to appraisal and assessment of real properties. Certificates issued within the prescribed of issuance	whole year round	1,542,096.00	110,000.00		1,652,096.00
1000-9-1	General Administrative of Real Property Tax Appraisal and Assessment Services	Real Property Tax Appraisal	Property Assessed					
1000-9-2	Conducted Special Project General Revision of Real Property Assessment	General Revision of Real Property	Updated/Revised Records of Real Property Tax Assessment, etc.					
1000-9-3	Tax Mapping	Implemented	Data updated all real properties	1				

Prepared:

ENGR. JOHNNY G. CABEBEHAN
Municipal Assessor-Designate

Reviewed: Local Finance Committee

ENGR. JOHNNY G. CABEBEHAN
Municipal Planning and Development Coordinator-Designate

MAXIMO Y. SIBLE
Municipal Budget Officer

ABIGAIL MAY R. BALDOS
Municipal Treasurer

Approved:

ATTY. PERCIVAL S. CAÑA
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte
Municipality of JulitaOffice/Department : Municipal Health Office/ Rural Health Unit
Project/Activity: Preventive, Promotive and Curative Health Care
Fund/Special Account : General Fund

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures	5- 01-					
1.1 Personal Services						
Salaries and Wages -Regular	701/ 01-010	2,601,816.00	1,215,997.49	1,610,504.51	2,826,502.00	2,761,944.00
Personnel Eco. Relief Allow.(PERA)	711/ 02-010	144,000.00	59,000.00	85,000.00	144,000.00	168,000.00
Representation Allowance (RA)	713/ 02-020	63,000.00	26,250.00	36,750.00	63,000.00	63,000.00
Transportation Allowance (TA)	714/ 02-030	63,000.00	26,250.00	36,750.00	63,000.00	63,000.00
Clothing Allowance/Uniform Allowance	715/ 02 040	42,000.00	30,000.00	12,000.00	42,000.00	42,000.00
Subsistence, Laundry & Quarter Allowances	716/ 02-050	90,000.00	20,460.00	69,540.00	90,000.00	90,000.00
Hazard Pay	721/ 02-110	150,000.00	108,288.60	41,711.40	150,000.00	150,000.00
Cash Gift	724/ 02-150	30,000.00		30,000.00	30,000.00	35,000.00
Mid-year/Year End Bonus	725/ 02-140	445,702.00	211,911.00	259,589.00	471,500.00	460,500.00
GSIS Life & Retirement Ins. Cont.	731/ 03-010	321,000.00	145,917.70	194,082.30	340,000.00	331,500.00
PAG-IBIG Contribution	732/ 03-020	7,200.00	3,000.00	4,200.00	7,200.00	8,400.00
PHILHEALTH Contribution	733/ 03-030	46,870.00	16,055.24	19,944.76	36,000.00	53,300.00
ECC Contribution	734/ 03-040	7,200.00	3,000.00	4,200.00	7,200.00	8,400.00
Other Personal Benefits- EHP						
Other Personal Benefits- PEI						
Other Personal Benefits- SRI						
Terminal Leave Benefits	742/ 04-030					
Total Personal Services		4,011,788.00	1,866,130.03	2,404,271.97	4,270,402.00	4,235,044.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte
Municipality of Julita

Office/Department : Municipal Health Office/ Rural Health Unit
Project/Activity: Preventive, Promotive and Curative Health Care
Fund/Special Account: General Fund

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses - Local	751/ 01-010	45,000.00	4,600.00	40,400.00	45,000.00	45,000.00
Trainings and Seminar	753/ 02-010	20,000.00		20,000.00	20,000.00	20,000.00
Office Supplies Expense	755/ 03-010	10,000.00	4,443.50	15,556.50	20,000.00	20,000.00
Gasoline, Oil & Lubricants		120,000.00	104,015.95	15,984.05	120,000.00	265,858.00
Telephone Expense (Mobile)	773/ 05-020	12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Repairs & Maintenance- IT Equipment & Soft.	823/ 13-050	5,000.00	2,500.00	2,500.00	5,000.00	5,000.00
Other Maintenance and Operating Exps.	969/ 99-990	10,000.00	4,960.00	5,040.00	10,000.00	10,000.00
Total Maintenance and Other Operating Expenses		222,000.00	126,519.45	105,480.55	232,000.00	377,858.00
2.0 Capital Outlay						
Total Capital Outlay						
Total Current Expenditures		4,233,788.00	1,992,649.48	2,509,752.52	4,502,402.00	4,612,902.00
3.0 Financial Expenses						
Total Appropriations		4,233,788.00	1,992,649.48	2,509,752.52	4,502,402.00	4,612,902.00

Prepared by:

DRA. CHARITY JOY O. BARDALO
Municipal Health Officer

Reviewed by:

MAXIMO Y. SIBLE
Municipal Budget Officer

Approved by:

ATTY: PERCIVAL S. CAÑA
Municipal Mayor

LBP Form No. 3-A

**Personnel Schedule FY 2023
Province of Leyte
Municipality of Julita**

OFFICE : Office of the Municipal Health/Rural Health Unit

Item Number		Position Title (2)	Name of Incumbent (3)	Current Year Authorized Rate/Amount This Branch First Class		Budget Year Proposed Rate/Amount LSC SG-MINEX A-F First Class		Increase / Decrease (8)
Old (1)	New (2)			SG / Step (4)	Amount (5)	SG / Step (6)	Amount (7)	
01 / 29		Municipal Government Department Head Municipal Health Officer	DRA. CHARITY JOY O. BARDALO	24/8	1,188,240.00	24/1	1,060,920.00	(127,320.00)
01 / 29-G		Nurse II	LORILEE E. YERRO	16/2	462,792.00	16/2	462,792.00	-
01 / 30		Sanitary Inspector I <i>* = Step Increment effective August 14, 2023 from SG 6/2 to SG 6/3 at ₱ 132.00/ month</i>	MARIO P. LEGATA	6/2	204,084.00	6/2 6/3	204,084.00 660.00	660.00
01 / 32		Midwife II - Calbasag BHS <i>* = Step Increment effective July 2022 from SG 11/1 to SG 11/2 at ₱ 284.00/ month</i>	JESSIEVEL SORIA (vice AIDA B. MACASO)	11/1 11/2	305,268.00 1,704.00	11/2	308,676.00	1,704.00
01 / 33		Midwife III - Alegria BHS <i>* = Step Increment effective March 2022 from SG 13/1 to SG 13/2 at ₱ 313.00/ month</i>	AIDA B. MACASO	13/1 13/2	357,576.00 3,130.00	13/2	361,332.00	626.00
	01/31-A	MIDWIFE I	VACANT	9/1		9/1	244,824.00	244,824.00
	01/78	Administrative Aide III (Driver I)	VACANT	3/1		3/1	118,656.00	118,656.00
TOTAL					2,522,794.00		2,761,944.00	789,242.00

Prepared: **DRA. CHARITY JOY O. BARDALO**
Municipal Health Officer

Reviewed: **RUTH ABEGAIL T. ALONZO**
Administrative Officer II (HRMO I)

Approved: **ATTY. PERCIVAL S. CANA**
Municipal Mayor

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

Office: Municipal Health Office- Julita, Leyte

Mandate: *Formulate and implement policies, plans, programs and projects to promote the health of the people in the LGU concerned.*

Vision: *A client friendly Municipal Health Unit providing quality health services to all clients*

Mission: *To deliver a quality health care services to the Julitanhons.*

AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
3000	HEALTH SERVICES PROGRAM	HEALTH IMPROVEMENT SERVICES	Policies formulated and implemented. Strategic local health plan prepared within deadline Confined/out-patient served Persons provided with health services Barangays provided with health information services	3,000 patients benefited	4,235,044.00	377,858.00		4,612,902.00
3000-1	Health Care, Nutrition Services/Admin. Support & Services/GAD Support	Health Care Provided	Efficient Health Services Rendered to All Clients	All Walk-in Patients, all Visited Barangays and other Clientele seeking Medical Needs/Assistance		1,500,000.00		1,500,000.00
3000-1-1 to 3000-1-30	Blood letting/Nutrition Activities	Blood Donation	Donors	150				
	Procurement of Medicines, Test Kits, Vaccines, PPE's, Disinfectants, etc.	Procurement of Supplies/Equipments	Various supplies/equipments.	as needed				
	Contact tracing	Close contact	Identified	50 suspects				
	Advocacy campaign	Blood letting Campaign	26 Barangays	26 Barangays				
	Covid related mitigation/prevention PPA's and expenses	Prevention of Covid Contamination	infection mitigated	100%				
	Adolescent Health & Development Program	Health Care	Provided	26 Barangays				
	Teenage Pregnancy Prevention Advocacy	Information Campaign	Initiated	26 Barangays				
	Maternal and Child Care	Birth Attendance	Skilled Birth Attendance	50 deliveries				

Prepared:

CHARITY JOY O. BARDALO
Municipal Health Officer

Reviewed: Local Finance Committee

ENGR. JOHNNY G. CABEBEHAN
Municipal Planning and Development Coordinator-Designate

MAXIMO Y. SIBLE
Municipal Budget Officer

ABIGAIL MAY R. BALDOS
Municipal Treasurer

Approved:

ATTY. PERCIVAL S. CAÑA
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
Municipality of Julita

Office/Department : Municipal Social Welfare and Development Office
Project/Activity: Social Welfare Service
Fund/Special Account : General Fund

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures	5- 01-					
1.1 Personal Services						
Salaries and Wages -Regular	701/ 01-010	1,023,012.00	456,021.00	998,660.20	1,454,681.20	1,331,832.00
Personnel Eco. Relief Allow.(PERA)	711/ 02-010	72,000.00	24,000.00	48,000.00	72,000.00	120,000.00
Representation Allowance (RA)	713/ 02-020	63,000.00	26,250.00	36,750.00	63,000.00	63,000.00
Transportation Allowance (TA)	714/ 02-030	63,000.00	26,250.00	36,750.00	63,000.00	63,000.00
Clothing Allowance/Uniform Allowance	715/ 02 040	12,000.00	12,000.00	0.00	12,000.00	30,000.00
Subsistence Allowance	715/ 02-050	6,900.00		6,900.00	6,900.00	6,900.00
Hazard Pay	721/ 02-110	99,881.00		99,881.00	99,881.00	99,881.00
Cash Gift	724/ 02-150	10,000.00		10,000.00	10,000.00	25,000.00
Mid-year/Year End Bonus	725/ 02-140	170,502.00	76,016.00	103,984.00	180,000.00	222,000.00
GSIS Life & Retirement Ins. Cont.	731/ 03-010	122,800.00	54,722.52	74,277.48	129,000.00	160,000.00
PAG-IBIG Contribution	732/ 03-020	3,400.00	1,200.00	2,400.00	3,600.00	6,000.00
PHILHEALTH Contribution	733/ 03-030	31,490.00	6,792.12	8,207.88	15,000.00	27,200.00
ECC Contribution	734/ 03-040	3,400.00	1,133.85	2,366.15	3,500.00	6,000.00
Other Personnel Benefits- PEI	749/ 04-990					
Other Personnel Benefits- SRI	749/ 04-990					
Terminal Leave Benefits	742/ 04-030					
Other Personnel Benefits. -EHP	749/ 04-990					
Total Personal Services		1,681,385.00	684,385.49	1,428,176.71	2,112,562.20	2,160,813.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

Municipality of Julita

Office/Department : Municipal Social Welfare and Development Office

Project/Activity: Social Welfare Service

Fund/Special Account : General Fund

Object of Expenditures (1)	Account Code (2)	Past Year 2020 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses - Local	751/ 01-010	39,000.00	36,140.00	13,860.00	50,000.00	50,000.00
Trainings and Seminar	753/ 02-010	10,000.00		25,000.00	25,000.00	25,000.00
Office Supplies Expense	755/ 03-010	20,000.00	3,766.10	16,233.90	20,000.00	20,000.00
Telephone Expense (Mobile)	773/ 05-020	12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Repairs & Maintenance- IT Equipment & Soft.	823/ 13-050	5,000.00		5,000.00	5,000.00	5,000.00
Donations	878/ 99-080	400,000.00	10,000.00	990,000.00	1,000,000.00	1,000,000.00
Other Maintenance and Operating Exps.	969/ 99-990	10,000.00		15,000.00	15,000.00	15,000.00
Philhealth Indigency Program	969/ 99-990					
Senior Citizen and Disabled Persons Program./Act	969/ 99-990	80,000.00				
Children (1%-MCPC) / VAWC-WFSProg. Act.	969/ 99-990	20,000.00				
GAD	969/ 99-990	50,000.00				
Internet Expenses	774/ 05-030	12,000.00		12,000.00	12,000.00	
Total Maintenance and Other Operating Expenses		658,000.00	55,906.10	1,083,093.90	1,139,000.00	1,127,000.00
2.0 Capital Outlay						
Total Capital Outlay						
Total Current Expenditures		2,339,385.00	740,291.59	2,511,270.61	3,251,562.20	3,287,813.00
3.0 Financial Expenses						
Total Appropriations		2,339,385.00	740,291.59	2,511,270.61	3,251,562.20	3,287,813.00

Prepared by:


ALMA A. PERMEJO
Municipal Social Welfare Development Officer

Reviewed by:


MAXIMO Y. SIBLE
Municipal Budget Office

Approved by:


ATTY: PERCIVAL S. CAÑA
Municipal Mayor

Personnel Schedule FY 2023

Province of Leyte

Municipality of Julita

OFFICE : Office of the Municipal Social Welfare and Development

Item Number		Position Title (2)	Name of Incumbent (3)	Current Year Authorized Rate/Annum Third Tranche Fifth Class		Budget Year Proposed Rate/Annum LBC 143-ANNEX A-7 Fifth Class		Increase / Decrease (8)
Old (1)	New (2)			SG/Step (6)	Amount (7)	SG/Step (6)	Amount (7)	
01/33-A		Municipal Government Department Head Municipal Social Welfare & Development officer	ALMA A. PERMEJO	24/6 24/7	805,266.00 3,286.50 808,552.50	24/7	818,412.00	9,859.50
		* = Step Increment effective October 2022 from SG 24/6 to SG 24/7 at ₱ 1,095.50/ month						
01/35		Social Welfare Assistant	Vacant	8/1	159,583.20	8/1	159,588.00	4.80
01/35-A		Administrative Aide I (Utility Worker I)	GEMMA R. MORANTE	1/2 1/3	106,016.40 823.90 106,840.30	1/3	106,920.00	79.70
		* = Step Increment effective February 2022 from SG 1/2 to SG 1/3 at ₱ 74.90 month						
	01/35-B	Day Care Worker 1	Vacant	6/1		6/1	141,768.00	141,768.00
	01/35-C	Administrative Aide I (Utility Worker I)	Vacant	1/1		1/1	105,144.00	105,144.00
TOTAL					1,450,570.80		1,331,832.00	256,854.80

Prepared:


ALMA A. PERMEJO
Municipal Social Welfare & Development Officer

Reviewed :


RUTH ABEGAIL ALONZO
Administrative Officer II (HRMO I)

Approved:


ATTY. PERCIVAL S. CAÑA
Municipal Mayor

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

Office: MSWD Office- Julita, Leyte

Mandate: *Formulate and implement social welfare measures, plans and strategies
Be in the frontline of service delivery, particularly those which have to do with immediate relief during and assistance in the aftermath of man-made and natural disasters and calamities*

Vision: *Improved quality life of indigent families empowered by active community participation and responsive assistance from the Local Government.*

Mission: *To deliver social services to eligible clients in responsive to existing problems.*

AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
3000-2	SOCIAL AND WELFARE DEVELOPMENT PROGRAM	SOCIAL WELFARE AND DEVELOPMENT SERVICES	Improved response time to social welfare issues and concerns		2,160,183.00	1,127,000.00		3,287,183.00
3000-2-1	1. Comprehensive Program for Street Children -Organization and Strengthening of Task Forces and Parent Leaders -Rapid Appraisal/Profiling of Beneficiaries -Reach Out Operation	Organized Task Force Updated Profile Reach out Operation	1 task force organized municipal profile for street children conduct monthly reach out operation or as the need arises					
3000-2-2	2. Assistance to Person with Disabilities -Establishment of PDAO - Provision of Assistive Device - Provision Of PWD ID and Booklet -Celebration of PWD month -Provision of financial assistance for Medicines to family of mentally ill clients. -Reintegration/Referral of mentally ill clients	PDAO Office established Procurement of assistive device (wheelchair, crutches, quad cane) PWD ID & Booklet PWD month celebration AICS Referral to other institutions	Municipal Functional PDAO- 1 hired Social Welfare Aide Assistive device proccured PWD ID & Booklet Issued Conducted PWD celebration Financial Assistance assisted Referral	100 PWD				
3000-2-3	3. Assistance to Individuals in Crises Situation -Hiring of Social Welfare Officer II -Provision of Cash Assistance (transportation, medical assistance, Burial Assistance, and other emergency needs) -Provision of Psychosocial support -Referral	1 Social Welfare Officer II AICS Psychosocial support referral	Hired Psychosocial Support referred	750 family		1,000,000.00		

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

Office: MSWD Office- Julita, Leyte

AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
3000-2-4	4. Sustainable Livelihood Program - Hiring of 1-Social Welfare Aide - Capability building activities - Provision of Seed Capital - Livelihood Assistance	1 Social Welfare Aide to handle the program Training of beneficiaries Seed Capital Capital Assistance	Hired Trained Assisted/provided	50				
3000-2-5	5. Supplemental Feeding -Provision of Hot Meals -Milk Supplementation - Establish WASH facilities in CDCs to ensure proper hand washing and tooth brushing are practiced by children - Capacity building of service provider(How to make a cycle menu) - Conduct of Parent Effectiveness Service	120days feeding to 3-4yrs. Old children enrolled in Day Care hot milk supplementation Construction of WASH facilities Day Care Centers Training for Day Care Workers PES training	conducted SF to 3-4yrs. Old children enrolled in Day Care implemented Constructed Day Care Worker trained Conducted FDS	683 DCC 26 CDW				
3000-2-6	6. Recovery and Reintegration Program for trafficked Person (RRPTP) - Capacity enhancement for Service Providers - Direct Service to trafficked person (Food, Medicine & Financial assistance) - Provision of Temporary shelters - Intensive advocacy activities	training to service provider AICS Improvement of temporary shelter (WomenFriendly Space) Symposium, forum, lecture discussion	Trained Improved Conducted					
	7. Program for Older Persons - Hiring of 1 Social Welfare Aide - Advocacy Campaign - Homecare Support Services - Elderly Filipino Week Celebration - Social Pension - Centenarian - Octagenarian/Nonagenarian - Issuance of ID & Booklet	1 Social Welfare Aide hired Orientation on RA 9994 Replicate Home care to barangay celebration of elderly Social Pension Centenarian aid - Octa/Nonagenarian Senior Citizen ID & booklet	hired Oriented Homecare Replicated to barangay celebrated Quarterly given to 100yrs. Old senior citizen ordinance passed and approved Issued	30 SC 30 SC 100 SC 100 SC				

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

Office: MSWD Office- Julita, Leyte

AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
3000-2-8	8. Children and Youth Welfare Program - Hiring of 1 Social Welfare Officer - Advocacy campaign - Children Celebration/Convention/Congress - Child development/Day Care Service/ECCD - Hiring of 1 Day Care Worker - Provision for Continuing professional enhancement and Subsidy for ECCD and CD workers - Maintenance of ECCD Center - Foster Care Program - After care program for recovering drug dependents. Intervention, diversion & rehabilitation program for CICL & CAR - One time educational assistance grant program to College student with average grade of 1.5	1 Social Welfare Officer symposium Celebration of Children's month Training of DCW, ECCD Day Care Worker handled Early Childhood Care and Development Center Counterpart subsidy for ECCD & CDW Maintenance of ECCD Center Replicate to barangay Training & livelihood support Educational assistance	Hired Conducted symposium celebrated Trained Day Care workers. ECCD worker Hired 26 DCW provided subsidy ECCD Center well maintained implemented Trained & supported implemented	1 26 DCW 5 foster family 50 PWUDs, 5 CAR & 5 CICL 50 college students				
3000-2-9	9. Women Welfare - Advocacy campaign - Substitute home care for women in especially difficult circumstances - Referrals/Counseling - Productivity skills/Livelihood	Advocacy campaign Establishment of Women Friendly space Referrals/Counseling Livelihood support	implemented established Supported					
3000-2-10	10. Family and Community Welfare - Parent Effectiveness Service (PES) and/ or Responsible Parenthood service - Empowerment and reaffirmation of Paternal Abilities (ERPAT) - Pre-Marriage Counseling - Marriage Counseling - Family casework	Conduct PES Conduct ERPAT Conduct PMC to would be couple Marriage coounseling to couple undergoing marital conflicts Assessment	PES integrated into FDS Organized volunteer for ERPAT Conducted PMC Marriage Counseling conducted assessed and monitored	All 26 barangays				

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

Office: MSWD Office- Julita, Leyte

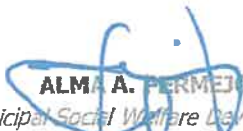
AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
	<ul style="list-style-type: none"> - Social Services for solo parents (Issuance of Solo Parent ID) - National Family Violence Prevention Program (NFVPP) - Social welfare structure development (e.g Faith-based groups) - Educational Assistance to Indigent (with no Permanent income) solo parent and her children - Assistance to PWUDs and PDL 	<ul style="list-style-type: none"> Issuance of Solo Parent ID Conducted symposium or lecture Organized Financial assistance Livelihood assistance 	<ul style="list-style-type: none"> Issued symposium conducted Established Social welfare structure Provided financial assistance Provided 	50 benes				
3000-2-11	<p>11. Emergency/Disaster Assistance Program</p> <ul style="list-style-type: none"> - Conduct of capability building activities (Camp Management, relief operations, volunteers, women and child-friendly spaces, psychosocial support) - Prepositioning of relief assistance - Resource mapping (volunteers, evacuation facilities that can be used during disaster) - Disaster Response - Early Recovery and rehabilitation 	<ul style="list-style-type: none"> Capability Development Standby relief goods Identification of volunteers and evacuation centers Relief Operation Food for work/Cash for work 	<ul style="list-style-type: none"> Trainings conducted Relief goods readily available Identified volunteers Relief operation during calamities or disaster conducted Implemented 	130 persons				
3000-2-12	<p>12. Case Management</p> <ul style="list-style-type: none"> - Client Assessment and Intervention Planning - Implementation (Process recording) - Referral System - Provision of Psychosocial support - Reintegration/After Care - Client Database - Case conference - Counseling 	<ul style="list-style-type: none"> Assessment Recordings Referrals Psychosocial support Reintegration Data base system Case conference Counseling 	<ul style="list-style-type: none"> Assess and monitored Processed Established provided Reintegrated updated database system Conducted counseling Conducted 					

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

Office: MSWD Office- Jutila, Layte

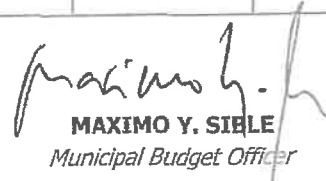
AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
3000-2-14	13. Local Council for the Protection of Children - Conduct of LCPC Meetings - LCPC work & financial planning - Local code for Children - Local Juvenile Intervention Program -Accreditation of Child Development Centers and Child Development workers - Strengthen MCPC/BCPC, - Child friendly local Governance assessment audit -see also LBP Form 2a (page 11)	Quarterly meeting WFP Adoption of Local Code for Children Adoption of LJIP CDC & CDW accreditation Training to MCPC/BCPC Assessment and implementation of Program and Policies	conducted implemented Approved LCPC Approved LJIP accredited Mature level MCPC/BCPC Assess and functional	1 LCPC Plan 26 DCC & DCW BCPC				
	14. Functionality of Local Committee on Anti -trafficking and Violence Against Women and their Children (LCAT-VAWC) - Establishment of LCAT - VAWC Local Council for Anti-trafficking Violence of Women and Children. - Conduct of LCAT- VAWC Meetings - LCAT - VAWC work and Financial planning - Conduct Training/Seminar on VAWC - Policy establishing Barangay VAWC - Established VAWC help desk - Barangay VAWC reporting	Organize Quarterly meeting WFP Conduct Training/Seminar Implementation of VAWC ordinance Executive Order for Barangay VAWC help desk Quarterly Reporting	Municipal Level Organized Conducted LCAT-VAWC Plan Seminar/Training VAWC Approved VAWC Ordinance E.O Approve Reported	1 LCAT-VAWC 1 1 1				

Prepared:


ALMA A. PERMEJO
 Municipal Social Welfare Development


Reviewed: Local Finance Committee


ENGR. JOHNNY C. CABEBAHAN
 Municipal Planning and Development Coordinator-Designate


MAXIMO Y. SIBLE
 Municipal Budget Officer


ABIGAIL MAY R. BALDOS
 Municipal Treasurer

Approved:


ATTY. PERCIVAL S. CAÑA
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
Municipality of Julita

Office/Department : Municipal Agriculture Office
Project/Activity: Agricultural Development
Fund/Special Account : General Fund

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures	5- 01-					
1.1 Personal Services						
Salaries and Wages -Regular	701/ 01-010	1,280,388.00	684,513.17	687,723.43	1,372,236.60	2,069,064.00
Personnel Eco. Relief Allow.(PERA)	711/ 02-010	120,000.00	60,000.00	60,000.00	120,000.00	192,000.00
Representation Allowance (RA)	713/ 02-020	63,000.00	26,250.00	36,750.00	63,000.00	63,000.00
Transportation Allowance (TA)	714/ 02-030	63,000.00	26,250.00	36,750.00	63,000.00	63,000.00
Clothing Allowance/Uniform Allowance	715/ 02 040	30,000.00	30,000.00	0.00	30,000.00	36,000.00
Cash Gift	724/ 02-150	25,000.00		25,000.00	25,000.00	30,000.00
Mid-year/Year End Bonus	725/ 02-140	213,398.00	114,524.00	114,476.00	229,000.00	344,844.00
GSIS Life & Retirement Ins. Cont.	731/ 03-010	153,700.00	82,141.60	82,858.40	165,000.00	248,500.00
PAG-IBIG Contribution	732/ 03-020	5,600.00	3,000.00	3,000.00	6,000.00	9,600.00
PHILHEALTH Contribution	733/ 03-030	22,300.00	10,806.86	10,693.14	21,500.00	42,500.00
ECC Contribution	734/ 03-040	5,600.00	2,857.38	3,142.62	6,000.00	9,600.00
Other Personnel Benefits. -EHP	749/ 04-990	535.00				
Other Personnel Benefits. -PEI	749/ 04-990					
Other Personnel Benefits. -SRI	749/ 04-990					
Terminal Leave Benefits	742/ 04-030					
Total Personal Services		1,982,521.00	1,040,343.01	1,060,393.59	2,100,736.60	3,108,108.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
Municipality of Julita

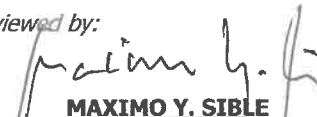
Office/Department : Municipal Agriculture Office
Project/Activity: Agricultural Development
Fund/Special Account : General Fund

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses - Local	751/ 01-010	60,000.00		60,000.00	60,000.00	60,000.00
Training and Seminars		20,000.00		20,000.00	20,000.00	20,000.00
Office Supplies Expense	755/ 03-010	20,000.00	1,377.40	18,622.60	20,000.00	20,000.00
Telephone Expense (Mobile)	773/ 05-020	12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Repairs & Maintenance- IT Equipment & Soft.	823/ 13-050	5,000.00		5,000.00	5,000.00	5,000.00
Other Maintenance and Operating Exps.	969/ 99-990	15,000.00	6,380.00	8,620.00	15,000.00	15,000.00
Repairs & Maintenance of Farm Equipments		40,000.00		40,000.00	40,000.00	40,000.00
Total Maintenance and Other Operating Expenses		172,000.00	13,757.40	158,242.60	172,000.00	172,000.00
2.0 Capital Outlay						
Total Capital Outlay			-	-	-	-
Total Current Expenditures		2,154,521.00	1,054,100.41	1,218,636.19	2,272,736.60	3,280,108.00
3.0 Financial Expenses						
Total Appropriations		2,154,521.00	1,054,100.41	1,218,636.19	2,272,736.60	3,280,108.00

Prepared by:


RIZZA S. DUMDUMA
Municipal Agriculture

Reviewed by:


MAXIMO Y. SIBLE
Municipal Budget Office

Approved by:


ATTY: PERCIVAL S. CAÑA
Municipal Mayor

LBP Form No. 3-A

Personnel Schedule FY 2023

Province of Leyte

Municipality of Jujita

OFFICE : Office of the Municipal Agriculture Office

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum Third Tranche Fifth Class		Budget Year Proposed Rate/Annum LBC 143-ANNEX A-7 Fifth Class		Increase / Decrease
Old (1)	New (2)	(2)	(3)	SG/ Step (6)	Amount	SG/ Step (6)	Amount	(8)
01/35-1		Municipal Government Department Head I (Municipal Agriculturist) <i>= Step Increment effective March 2022 from SG 24/2 to SG 24/3 at P 1,026.90. month</i>	RIZZA S. DUMDUMA	24/2 24/3	754,765.20 10,269.00 765,034.20	24/3	767,088.00	2,053.80
01/41-A		Administrative Aide I <i>= Step Increment effective January 2022 from SG 1/2 to SG 1/3 at P 72.80/month</i>	FERDINAND M. RIPALDA	1/1 1/2	105,142.80 873.60 106,016.40	1/2	106,020.00	3.60
01/41-B		Administrative Aide I <i>= Step Increment effective January 2022 from SG 1/2 to SG 1/3 at P 72.80/month</i>	NOEL S. LAGARTO	1/1 1/2	105,142.80 873.60 106,016.40	1/2	106,020.00	3.60
01 / 40		Agricultural Technologist	SOCORRO J. MACASO	10/8	197,584.80	10/8	197,580.00	(4.80)
01 / 41		Agricultural Technologist	BEATRIZ V. RAGA	10/8	197,584.80	10/8	197,580.00	(4.80)
	01/40-A	Administrative Aide I (Utility Worker I)	VACANT	1/1		1/1	105,144.00	105,144.00
	01/36	Farm Superintendent II	VACANT	15/1		15/1	294,816.00	294,816.00
	01/36-A	Farm Superintendent II	VACANT	15/1		15/1	294,816.00	294,816.00
TOTAL					1,372,236.60		2,069,064.00	696,827.40

Prepared:


RIZZA S. DUMDUMA
Municipal Agriculturist

Reviewed :


RUTH ABIGAIL M. ALONZO
Administrative Officer II (HRMO I)

Approved:


ATTY. PERCIVAL S. CAÑA
Municipal Mayor

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

Office: Municipal Agriculture's Office- Julita, Leyte

Mandate: *Delivery of basic agricultural and support services.*

Vision: *A major supplier of high quality rice and other agricultural products.*


Mission: *To ensure the promotion and delivery of adequate and basic agricultural services for the attainment of self-sufficiency of food and the upliftment of socio-economic condition of inhabitants.*

AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
8000-1	Economic Services Agriculture and Food Security	Agricultural Production Services	Agricultural services fully implemented within prescribed schedule Increase agricultural/aqua-cultural productivity of farmers, fishermen and local entrepreneurs	26 Barangays	3,108,108.00	172,000.00		3,280,108.00
8000-1-1	General Control and Supervision Agriculture Program	Various PPA's of the National Gov't. & LGU	Implemented	whole year round				
8000-1-2	Strengthen Agricultural Program/Services		Conducted Trainings	10 Trainings				
8000-1-3	Treatment of animals		Absence of disease outbreak	whole year round				
8000-1-4	Agricultural Support Services		High Breed Farm Inputs provided Trainings conducted Agricultural farm Seeds and fertilizers distributed to farmers	as requested				
	Rabies Vaccination		Conducted massive rabies vaccination	once a year				
8000-1-6	Extension and Technology Transfer		Conducted trainings and seminars Established Techno demo on: a. Vegetable b. Corn c. Rice	5				
8000-1-7	Rice enhancement Program		Farm Inputs	Rice farm inputs subsidized				
	Capability Building	Trainings	Conducted 4H club municipal congress a. Attend trainings and seminars	1 5				
	Backyard vegetable production	Production	Technology accepted by households	26 Barangays				

Prepared: 
RIZZA S. DUMDUM
Municipal Agriculturist

Reviewed: Local Finance Committee 
ENGR. JOHNNY G. CABEBEHAN
Municipal Planning and Development Coordinator-Designate


MAXIMO Y. SIBLE
Municipal Budget Officer


ABIGAIL MAY R. BALDOS
Municipal Treasurer

Approved: 
ATTY. PERCIVAL S. CAÑA
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
Municipality of Julita

Office/Department : Municipal Engineering's Office
Project/Activity: Engineering Services
Fund/Special Account : General Fund

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures	5- 01-					
1.1 Personal Services						
Salaries and Wages -Regular	701/ 01-010	1,360,368.00	316,749.00	1,059,457.30	1,376,206.30	1,376,292.00
Personnel Eco. Relief Allow.(PERA)	711/ 02-010	120,000.00	36,000.00	84,000.00	120,000.00	96,000.00
Representation Allowance (RA)	713/ 02-020	63,000.00	26,250.00	36,750.00	63,000.00	63,000.00
Transportation Allowance (TA)	714/ 02-030	63,000.00	26,250.00	36,750.00	63,000.00	63,000.00
Clothing Allowance/Uniform Allowance	715/ 02 040	18,000.00	18,000.00	0.00	18,000.00	24,000.00
Cash Gift	724/ 02-150	10,000.00		15,000.00	15,000.00	20,000.00
Mid-year/Year End Bonus	725/ 02-140	192,434.00	52,804.00	177,196.00	230,000.00	229,500.00
GSIS Life & Retirement Ins. Cont.	731/ 03-010	138,600.00	38,009.88	127,490.12	165,500.00	165,200.00
PAG-IBIG Contribution	732/ 03-020	3,400.00	1,800.00	3,000.00	4,800.00	4,800.00
PHILHEALTH Contribution	733/ 03-030	20,240.00	5,119.94	15,880.06	21,000.00	27,800.00
ECC Contribution	734/ 03-040	3,400.00	1,733.85	3,066.15	4,800.00	4,800.00
Terminal Leave						
Other Personnel Benefits. - EHP	749/ 04-990	600.00				
Other Personnel Benefits. -PEI	749/ 04-990					
Other Personnel Benefits. -SRI	749/ 04-990					
Total Personal Services		1,993,042.00	522,716.67	1,558,589.63	2,081,306.30	2,074,392.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
Municipality of Julita


Office/Department : Municipal Engineering's Office
Project/Activity: Engineering Services
Fund/Special Account : General Fund

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses - Local	751/ 01-010	42,000.00		42,000.00	42,000.00	42,000.00
Training and Seminars				0.00		20,000.00
Office Supplies Expense	755/ 03-010	20,000.00	1,377.40	18,622.60	20,000.00	20,000.00
Telephone Expense (Mobile)	773/ 05-020	12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Repairs & Maintenance- IT Equipment & Soft.	823/ 13-050	5,000.00		5,000.00	5,000.00	5,000.00
Other Maintenance and Operating Expenses	969/ 99-990	10,000.00		10,000.00	10,000.00	10,000.00
Total Maintenance and Other Operating Expenses		89,000.00	7,377.40	81,622.60	89,000.00	109,000.00
2.0 Capital Outlay						
Engineering tools/Hardware					150,000.00	
Improvement of SB Building						
Total Capital Outlay						
Total Current Expenditures		2,082,042.00	530,094.07	1,640,212.23	2,170,306.30	2,183,392.00
3.0 Financial Expenses						
Total Appropriations		2,082,042.00	530,094.07	1,640,212.23	2,170,306.30	2,183,392.00

Prepared by:


JOEY B. TINAYA
Municipal Engineer OIC

Reviewed by:


MAXIMO Y. SIBLE
Municipal Budget Officer

Approved by:


ATTY: PERCIVAL S. CAÑA
Municipal Mayor

LBP Form No. 3-A

Personnel Schedule FY 2023

Province of Leyte

Municipality of Julita

OFFICE : Office of the Municipal Engineer

Item Number		Position Title (2)	Name of Incumbent (3)	Current Year Authorized Rate/Annum Third Tranche Fifth Class		Budget Year Proposed Rate/Annum LBC 143-ANNEX A-7 Fifth Class		Increase / Decrease (8)
Old (1)	New (2)			SG/ Step (6)	Amount (7)	SG/ Step (6)	Amount (7)	
01 / 42		Municipal Government Department Head I (Municipal Engineer)	VACANT	24/1	742,644.00	24/1	742,644.00	-
01 / 42 -A		Administrative Aide I (Utility Worker I)	GERALD A. CORRES	1/2 1/3	106,016.40 823.90	1/3	106,920.00	79.70
	01/42-B	Project Evaluation Officer II	ENGR. JOHNNY G. CABEBEHAN	15/1	294,814.80	15/1	294,816.00	1.20
	01/42-C	Engineer I	ENGR. AICA HELENA C. CAPARRON	12/1	231,907.20	12/1	231,912.00	4.80
TOTAL					1,376,206.30		1,376,292.00	85.70

Prepared:


JOEY B. TINAYA
Municipal Engineer-OIC

Reviewed :


RUTH ABEGAIL T. ALONZO
Administrative Officer II (HRMO I)

Approved:


ATTY. PERCIVAL S. CAÑA
Municipal Mayor

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

Office: Municipal Engineering Office- Julita, Leyte

Mandate: *To take charge of Engineering Office.*

Vision: *The promotion of efficient, progressive and climate resilient implementation of infrastructures project in the municipality.*

Mission: *To review ,initiate and recommend policies, plans, programs and activities in infrastructure and other engineering in the LGU.*

AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
8000-2	Engineering Services				2,074,392.00	109,000.00		2,183,392.00
8000-2-1	Construction of Multi-purpose building (warehouse/bodega)	Implemented	Constructed					
8000-2-2	Improvement of Municipal Building including furnitures and fixtures		Improved					
8000-2-3	Construction of Slaughter House		Constructed					
8000-2-4	Construction of Perimeter Fence at Eco-park & Evacuation Center at Pob. District 3		Improved					
8000-2-5	Improvements of Early Childhood Care Development Center		Implemented / Supervised	replaced/maintained wirings, ligts and paintings				
8000-2-6	Repairs, Improvement & Maintenance of Julita Public Market Buildings	expanded	expanded					
8000-2-7	Expansion of Existing Water System	repaired and improved	repaired and improved					
8000-2-8	Repair & Maintenance of waiting shed	Implemented/Supervised	Constructed					
8000-2-9	Construction of Municipal Transport Terminal	Implemented	Constructed					
8000-2-10 to 8000-2-12	Construction of New Municipal Entrance Arc (Dulag-Julita, Boudary), (Burauen-Julita, Boudary) & (Tabon-Tabon-Julita Boundary)		motorpool improved					
8000-2-13	Improvement of Motorpool		completion of 2nd floor with paintings & water service connections					
8000-2-14	Completion of Evacuation Center (Phase 2 Upland Brgy.)	Improved						
8000-2-16	Improvement of Community Center	Constructed						
8000-2-17	Construction of sanitary land fill	Implemented	Developed					
8000-2-18	Development of Daguitan River Adventure Park	Implemented	Constructed, rehabilitated and improved					
8000-2-19	Concreting/Rehabilitation/ Improvement of FMRs	Implemented	Constructed and expanded					
8000-2-20	Construction of New FMRs/ Expansion of FMR Network	Implemented	Constructed					
8000-2-21	Concreting of Barangay Roads	Implemented	Constructed					
8000-2-22	Opening of Municipal Streets	Implemented	Constructed					
8000-2-23	Construction of of street names, road warning signages and traffic signages	Implemented	Constructed					

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte

Municipality of Julita

Office/Department : Economic Enterprises and Marketing Management Office
 PROJECT/ACTIVITY: Operation and Maintenance of Public Market and Slaughterhouse
 FUND/SPECIAL ACCOUNT : General Fund

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures	5- 01-					
1.1 Personal Services						
Salaries and Wages -Regular	701/ 01-010	504,060.00	128,634.00	418,659.60	547,293.60	942,822.00
Salaries and Wages -Casual .	705/ 01-020	1,239,210.00	736,008.00	600,848.40	1,336,856.40	500,000.00
Personnel Eco. Relief Allow.(PERA)	711/ 02-010	408,000.00	192,000.00	216,000.00	408,000.00	504,000.00
Clothing Allowance/Uniform Allowance	715/ 02 040	102,000.00	90,000.00	12,000.00	102,000.00	126,000.00
Cash Gift	724/ 02-150	85,000.00		85,000.00	85,000.00	105,000.00
Mid-year/Year End Bonus	725/ 02-140	294,246.00	144,107.00	170,893.00	315,000.00	402,650.00
GSIS Life & Retirement Ins. Cont.	731/ 03-010	211,900.00	103,757.04	126,242.96	230,000.00	290,000.00
PAG-IBIG Contribution	732/ 03-020	17,700.00	9,600.00	10,900.00	20,500.00	25,200.00
PHILHEALTH Contribution	733/ 03-030	32,000.00	15,440.00	16,560.00	32,000.00	53,000.00
ECC Contribution	734/ 03-040	17,700.00	8,494.68	11,505.32	20,000.00	25,200.00
Other Personnel Benefits. Extra Hazard Prem.	749/ 04-990	4,500.00				
Other Personnel Benefits. -PEI	749/ 04-990					
Other Personnel Benefits. -SRI	749/ 04-990					
Terminal Leave Benefits	742/ 04-030	844,022.00				
Total Personal Services		3,760,338.00	1,428,040.72	1,668,609.28	3,096,650.00	2,973,872.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte
Municipality of JulitaOffice/Department : Economic Enterprises and Marketing Management Office
PROJECT/ACTIVITY: Operation and Maintenance of Public Market and Slaughterhouse
FUND/SPECIAL ACCOUNT : General Fund

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses - Local	751/ 01-010	40,000.00		40,000.00	40,000.00	40,000.00
Office Supplies Expense	755/ 03-010	60,000.00	7,716.44	52,283.56	60,000.00	60,000.00
Electricity	767/ 04-020	-		0.00	-	-
Other Professional Services		24,000.00		24,000.00	24,000.00	24,000.00
Repairs & Maintenance- Markets & Slaughter House		50,000.00		50,000.00	50,000.00	50,000.00
Repairs and Maintenance - Other Structures		1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00
Other Maintenance and Operating Exps.	969/ 99-990	300,000.00	58,465.00	241,535.00	300,000.00	300,000.00
Total Maintenance and Other Operating Expenses		1,474,000.00	66,181.44	1,407,818.56	1,474,000.00	1,474,000.00
2.0 Capital Outlay						
Purchase of Motorcycle Sidecar Equipments		300,000.00				
Total Capital Outlay					-	-
Total Current Expenditures		5,234,338.00	1,494,222.16	3,076,427.84	4,570,650.00	4,447,872.00
3.0 Financial Expenses						
Total Appropriations		5,234,338.00	1,494,222.16	3,076,427.84	4,570,650.00	4,447,872.00

Prepared by:


JOEY B. TINAYA
 WaterWorks Manager/Supervisor

Reviewed by:


MAXIMO Y. SIBLE
 Municipal Budget Officer

Approved by:


ATTY: PERCIVAL S. CANA
 Municipal Mayor

LBP Form No. 3-A

Personnel Schedule FY 2023

Province of Leyte

Municipality of Julita

OFFICE : Office of the Mayor-Economic Enterprises & Marketing Management

Item Number		Position Title (2)	Name of Incumbent (3)	Current Year Authorized Rate/Annum Third Tranche Fifth Class		Budget Year Proposed Rate/Annum LBC 143-ANNEX A-7 Fifth Class		Increase / Decrease (8)
Old (1)	New (2)			SG/ Step (6)	Amount	SG/ Step (6)	Amount	
01 / 63		Revenue Collection Clerk III	VACANT	9/1	171,376.80	9/1	171,372.00	(4.80)
01 / 43		Revenue Collection Clerk II	ROGELIO C. DE PAZ	7/1	150,351.60	7/1	150,348.00	(3.60)
01 / 44		Utility Worker II	VACANT	3/1	118,650.00	3/1	118,656.00	6.00
01/44-C		Administrative Aide I (Utility Worker I)	TEOCY C. PELICANO	1/3	106,915.20	1/3 1/4	106,920.00 222.00	226.80
		* = Step Increment effective October 1, 2023 from SG 1/3 to SG 1/4 at ₱ 74.00 month					107,142.00	
	01/64	CEMETERY CARETAKER	VACANT	2/1		2/1	111,768.00	111,768.00
	01/65	MARKET INSPECTOR I	VACANT	6/1		6/1	141,768.00	141,768.00
	01/66	MEAT INSPECTOR I	VACANT	6/1		6/1	141,768.00	141,768.00
TOTAL					547,293.60		942,822.00	395,528.40

Prepared:


ATTY. PERCIVAL S. CAÑA
 Municipal Mayor

Reviewed :


RUTH ABEGAILA ALONZO
 Administrative Officer I (HRMO I)

Approved:


ATTY. PERCIVAL S. CAÑA
 Municipal Mayor

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

Office: Economic Enterprise - Julita, Leyte

Mandate: *To provide an economically viable Economic Enterprise to the Julitanhons.*

Vision: *An established self-liquidating and income generating Economic Enterprise duly managed by the LGU of Julita.*

Mission: *To effeciently and effectively manage the LGU's Economic Enterprises wth the privacy purpose of generating its own sources of revenues and other income.*

AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
8000-A	Implementation of Water System, Market and Slaughterhouse, and other income generating PPA's	Implemented Water System, Market and Slaughterhouse policies	Good service to subscriber, Increase income	100% implementation of Local Tax Code	2,973,872.00	1,474,000.00		4,447,872.00
	Procurement of Equipment for use in Water System, etc.	Equipments procured	-increased water subscriber -orderly and sanitary operation of market/slaughterhouse	100 new connections				
	Strict monitoring and collection of fees of Gravel and Sand operation	Increased Income	Sand and Gravel income increased	1,000,000.00				

Prepared:


JOEY B. TINAYA
Waterworks Manager/Supervisor

Reviewed: Local Finance Committee


ENGR. JOHNNY G. CABEBEHAN
Municipal Planning and Development Coordinator-Designate


MAXIMO Y. SIBLE
Municipal Budget Officer


ABIGAIL MAY R. BALDOS
Municipal Treasurer

Approved:


ATTY. PERCIVAL S. CAÑA
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITUREProvince of **Levte**
Municipality of **Julita**Office/Department : **Municipal Disaster Risk Reduction and Management (DRRM)**
PROJECT/ACTIVITY: **Disaster Risk Reduction and Management (DRRM)**
FUND/SPECIAL ACCOUNT : **General Fund**

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures	5- 01-					
1.1 Personal Services						
Salaries and Wages -Regular	701/ 01-010	273,496.00	150,606.00	150,601.20	301,207.20	1,050,732.00
Personnel Eco. Relief Allow.(PERA)	711/ 02-010	24,000.00	12,000.00	12,000.00	24,000.00	192,000.00
Clothing Allowance/Uniform Allowance	715/ 02 040	6,000.00	6,000.00	0.00	6,000.00	48,000.00
Cash Gift	724/ 02-150	5,000.00		5,000.00	5,000.00	40,000.00
Mid-year/Year End Bonus	725/ 02-140	45,404.00	25,101.00	25,399.00	50,500.00	175,200.00
GSIS Life & Retirement Ins. Cont.	731/ 03-010	32,690.00	18,072.72	18,427.28	36,500.00	126,100.00
PAG-IBIG Contribution	732/ 03-020	1,200.00	600.00	600.00	1,200.00	9,600.00
PHILHEALTH Contribution	733/ 03-030	4,800.00	2,384.62	2,415.38	4,800.00	23,000.00
ECC Contribution	734/ 03-040	1,200.00	600.00	600.00	1,200.00	9,600.00
Other Personnel Benefits- EHP	749/ 04-990					
Other Personnel Benefits- PEI	749/ 04-990					
Other Personnel Benefits- SRI	749/ 04-990					
Terminal Leave Benefits	742/ 04-030					
Total Personal Services		393,790.00	215,364.34	215,042.86	430,407.20	1,674,232.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
Municipality of Julita

Office/Department : **Municipal Disaster Risk Reduction and Management (DRRM)**
PROJECT/ACTIVITY: **Disaster Risk Reduction and Management (DRRM)**
FUND/SPECIAL ACCOUNT : **General Fund**

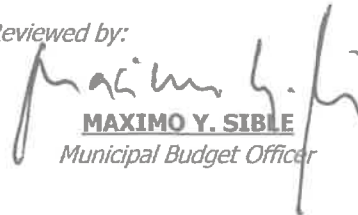
Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses - Local	751/ 01-010	20,000.00	1,400.00	18,600.00	20,000.00	20,000.00
Office Supplies Expense	755/ 03-010	20,000.00	2,617.06	17,382.94	20,000.00	20,000.00
Telephone Expense (Mobile)	773/ 05-020					
General Services	795/ 12-990					
Other Maintenance and Operating Exps.	969/ 99-990	10,000.00		10,000.00	10,000.00	10,000.00
Total Maintenance and Other Operating Expenses		50,000.00	4,017.06	45,982.94	50,000.00	50,000.00
2.0 Capital Outlay						
Total Capital Outlay						
Total Current Expenditures		393,790.00	219,381.40	261,025.80	480,407.20	1,724,232.00
3.0 Financial Expenses						
Total Appropriations		393,790.00	219,381.40	261,025.80	480,407.20	1,724,232.00

Prepared by:



PURITA Y. LAO
MDRRMO/ Executive Assistant Designate

Reviewed by:



MAXIMO Y. SIBLE
Municipal Budget Officer

Approved by:



ATTY: PERCIVAL S. CAÑA
Municipal Mayor

LBP Form No. 3-A

Personnel Schedule FY 2023
Province of Leyte
Municipality of Julita

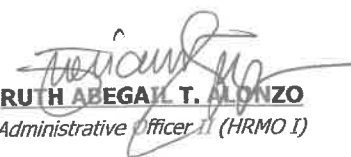
OFFICE : Office of the Mayor - Disaster Risk Reduction and Management (DRRM)

Item Number		Position Title	Name of Incumbent	Current Year Authorized Third Tranche Fifth Class		Budget Year Proposed LBC 143-ANNEX A-7 Fifth Class		Increase / Decrease
Old (1)	New (1)			SG/Step (6)	Amount (7)	SG/ Step (6)	Amount (7)	
01 / 59		Local DRRM Officer II	PURITA Y. LAO	15/3	301,207.20	15/3	301,212.00	4.80
	01/79	Administrative Aide III (Driver I)	VACANT	3/1		3/1	118,656.00	118,656.00
	01/81	Administrative Aide 1 (Utility Worker 1)	VACANT	1/1		1/1	105,144.00	105,144.00
	01/82	Administrative Aide 1 (Utility Worker 1)	VACANT	1/1		1/1	105,144.00	105,144.00
	01/83	Administrative Aide 1 (Utility Worker 1)	VACANT	1/1		1/1	105,144.00	105,144.00
	01/84	Administrative Aide 1 (Utility Worker 1)	VACANT	1/1		1/1	105,144.00	105,144.00
	01/85	Administrative Aide 1 (Utility Worker 1)	VACANT	1/1		1/1	105,144.00	105,144.00
	01/86	Administrative Aide 1 (Utility Worker 1)	VACANT	1/1		1/1	105,144.00	105,144.00
TOTAL					301,207.20		1,050,732.00	1,170,100.80

Prepared:


PURITA Y. LAO
 Local DRRM Officer II

Reviewed :


RUTH ABEGAIL T. ALONZO
 Administrative Officer II (HRMO I)

Approved:


ATTY. PERCIVAL S. CAÑA
 Municipal Mayor

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

Office: Local Disaster Risk Reduction and Management- Julita, Leyte

Mandate: To take full responsibility of the DRRM Office

Vision: A highly prepared and empowered LGU-DRRM Office ready to serve the inhabitants of Julita in the event of occurrence of occurrence of man-made or natural calamities

Mission: To be prepared in terms of man power, equipments, trainings and expertise in confronting disaster, during disaster post-disaster stage.

AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
3000-5	Disaster Risk Reduction and Management	Disaster Risk Reduction and Management Services	Service rendered		1,674,232.00	50,000.00		1,724,232.00
3000-5-1	DRRM Services	Approved Policies, Plans/Programs Implemented	Disaster Risk Reduction and Emergency Response Purposes through Meetings, Trainings, etc.	100% Training Conducted				-
	Pre-Disaster 70% DRRM Fund-Disaster Prevention and Mitigation							-
3000-5-1-1	1. Tree planting	Implemented	Trees planted			5,000.00		5,000.00
3000-5-1-2	2. Desilting of rivers, creeks and waterways		rivers, creeks & other water ways desilted			5,000.00		5,000.00
3000-5-1-3	3. Procurement & Installation of CCTV Camera		CCTV Camera procured and installed					
3000-5-1-4	4. Procurement and installation of solar powered street lights		Solar powered street lights procured & installed					
	Disaster Preparedness							-
3000-5-2-1	5. Procurement of Disaster supplies and equipment	Implemented	disaster supplies and equipment procured			50,000.00	350,000.00	400,000.00
3000-5-2-2	6. Procurement of medical supplies and equipment		medical supplies and equipment procured			185,074.06		185,074.06
3000-5-2-3	7. Conducts of trainings and seminars		trainings and seminars conducted			400,000.00		400,000.00
3000-5-2-4	8. Conduct of drills and simulations		drills and simulations conducted			5,000.00		5,000.00
3000-5-2-5	9. Procurement of food and non-food items		food and non-food items procured			300,000.00		300,000.00
3000-5-2-6	10. Repair Maintenance of disaster vehicles and equipment		disaster vehicles & equipment repaired & maintained			100,000.00	100,000.00	200,000.00
3000-5-2-7	11. Signing of Memorandum of Agreement between LGU-Julita with suppliers and other stakeholders such as but not limited with the following: a. Pharmacy b. Rice supplier c. grocery store (food & non-food items) d. gasoline station e. Funeral Parlor f. Schools, churches and private house owners(evac. Centers.) g. transportation and communication groups.		Memorandum of Agreement between LGU-Julita with suppliers and other stakeholders signed					

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

Office::Local Disaster Risk Reduction and Management- Julita, Leyte

AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
	Disaster Response 12. Conduct of search and rescue operation/first aid. 13. Conduct of relief operation 14. Conduct of psychosocial programs (traumatic/Psychological stress debriefing)/referral system 15. Assessment of water quality in the affected areas 16. Conduct of Rapid Damage assessments and Needs Analysis (RDANA) 17. Conduct road clearing operation 18. Provision of cash for work program 19. Provision of livelihood programs 20. Provision of tents/temporary shelters	Implemented	search and rescue operation/first aid conducted relief operation conducted Psychological programs/referral system conducted water quality assessed in the affected area Rapid damage assessments and needs analysis conducted Road clearing operation conducted cash for work program provided livelihood programs provided tents/temporary shelters provided					
	Rehabilitation and Recovery 21. Retrofitting of Daguitan Bridge Pier 1 and Abutments A 22. Conduct of post-DANA 23. Rehabilitation and restoration of damaged government buildings, structures and facilities 24. Provision of housing assistance 25. Provision of cash for work program 26. Rehabilitation of Livelihood 27. Provision of seeds		Daguitan Bridge Pier 1 and Abutment A retrofitted post-DANA conducted Restoration of damaged government buildings, structures and facilities rehabilitated Housing assistance provided cash for work program provided Livelihood rehabilitated seeds provided				2,000,000.00	2,000,000.00
	Quick Response 30% DRRM Fund							1,500,031.74

Prepared:


PURITA Y. LAO

MDRRMO / Executive Assistant Designate

Reviewed: Local Finance Committee


ENGR. JOHNNY C. CABEBEHAN

Municipal Planning and Development Coordinator-Designate


MAXIMO Y. SIBLE

Municipal Budget Officer


ABIGAIL MAY R. BALDOS

Municipal Treasurer

Approved:


ATTY. PERIVAL S. CAÑA
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
Municipality of Julita

Office/Department : **Public Employment Service Office**
Project/Activity: **PESO Services**
Fund/Special Account : **General Fund**

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures	5- 01-					
1.1 Personal Services						
Salaries and Wages -Regular	701/ 01-010					368,964.00
Personnel Eco. Relief Allow.(PERA)	711/ 02-010					48,000.00
Representation Allowance (RA)	713/ 02-020					
Transportation Allowance (TA)	714/ 02-030					
Clothing Allowance/Uniform Allowance	715/ 02 040					12,000.00
Overtime & Night Pay	723/ 02-130					
Cash Gift	724/ 02-150					10,000.00
Mid-year/Year End Bonus	725/ 02-140					61,500.00
GSIS Life & Retirement Ins. Cont.	731/ 03-010					44,500.00
PAG-IBIG Contribution	732/ 03-020					2,400.00
PHILHEALTH Contribution	733/ 03-030					7,500.00
ECC Contribution	734/ 03-040					2,500.00
Terminal Leave	742/ 04-030					
Other Personnel Benefits, Extra Hazard Prem.	749/ 04-990					
Other Personnel Benefits -PEI	5-01-04-990					
Other Personnel Benefits -SRI	5-01-04-990					
Total Personal Services		0.00	0.00	0.00	0.00	557,364.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
Municipality of Julita

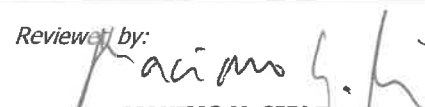
Office/Department : **Public Employment Service Office**
Project/Activity: **Budgeting Services**
Fund/Special Account: **General Fund**

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES	5 02					
Travelling Expenses - Local	751/ 01-010					20,000.00
Trainings and Seminar	753/ 02-010					10,000.00
Office Supplies Expense	755/ 03-010					20,000.00
Telephone Expense (Mobile)	773/ 05-020					
Internet Expenses	774/ 05-030					
Printing/Binding Expenses						
Repairs & Maintenance- IT Equipment & Soft.	823/ 13-050					
Other Maintenance and Operating Exps.	969/ 99-990					10,000.00
Total Maintenance and Other Operating Expenses		0.00	0.00	0.00	0.00	60,000.00
2.0 Capital Outlay						
Total Capital Outlay						
IT Equipment & Software	1-07-05-030					
Total Capital Outlay		-	-	-	-	-
Total Current Expenditures		-	0.00	0.00	0.00	617,364.00
3.0 Financial Expenses						
Total Appropriations		-	0.00	0.00	0.00	617,364.00


Prepared by:


MAXIMO Y. SIBLE
PESO Manager-Designate

Reviewed by:


MAXIMO Y. SIBLE
Municipal Budget Officer

Approved by:


ATTY: PERCIVAL S. CAÑA
Municipal Mayor

LBP Form No. 3-A

Personnel Schedule FY 2023
Province of Leyte
Municipality of Julita

OFFICE : PUBLIC EMPLOYMENT SERVICE OFFICE

Item Number		Position Title (2)	Name of Incumbent (3)	Current Year Authorized Rate/Annum Third Tranche Fifth Class		Budget Year Proposed Rate/Annum LBC 143-ANNEX A-7 Fifth Class		Increase / Decrease (8)
Old (1)	New (2)			SG/Step (6)	Amount (7)	SG/Step (6)	Amount (7)	
	01/68	Labor Employment Officer II	Vacant	13/1		13/1	250,308.00	250,308.00
	01/69	Administrative Aide III (Utility Worker II)	Vacant	3/1		3/1	118,656.00	118,656.00
		TOTAL			-		368,964.00	368,964.00

Prepared:

Maximo Y. Sible
MAXIMO Y. SIBLE
 PESO Manager-Designate

Reviewed :

Ruth Abegail T. Adonzo
RUTH ABEGAIL T. ADONZO
 Administrative Officer II (HRMO I)

Approved:

Percival S. Caña
ATTY. PERCIVAL S. CAÑA
 Municipal Mayor

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

Office: Public Employment Service Office

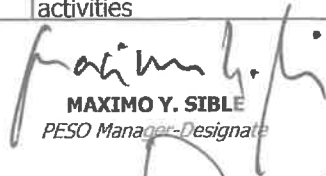
Mandate: *Provide a venue where people could explore simultaneously various employment options and actually seek assistance they prefer.
Serve as referral and information center for the various services and programs of DOLE and other government.
Provide clients with adequate information on employment on employment and labor market situation in the area.
Network with other PESOs within the region on employments for job exchange purposes*

Vision: *To promote full employment and equality of employment opportunities for all.*


Mission: *To ensure the prompt, timely and efficient delivery of employment service and provision of information on the other DOLE programs.*

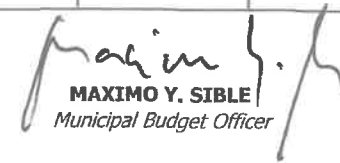
AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
9000-2	Administrative Service/Technical Support	Public Employment Service Office	Services Rendered		557,364.00	60,000.00		617,364.00
9000-2-5	Skills and Livelihood Program and Referral System							
	1. Skills Training	30 trainees trained	training conducted					
	2. GIP and SPES	15 GIP & 40 SPES enrolled	enrolled					
	3. Job Fair	2 job fair conducted	conducted					
	4. Special Recruitment Activity	10 SRA	conducted					
	5. TUPAD and other programs & activities	1000 beneficiaries	conducted					

Prepared:


MAXIMO Y. SIBLE
PESO Manager-Designate

Reviewed: Local Finance Committee


ENGR. JOHNNY G. CABEBHAN
Municipal Planning and Development Coordinator-Designate


MAXIMO Y. SIBLE
Municipal Budget Officer


ABIGAIL MAY R. BALDOS
Municipal Treasurer

Approved:


ATTY. PERCIVAL SCAÑA
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte
Municipality of Julita

Office/Department : Municipal Local Government Operations Office/1011-1
Project/Activity:
Fund/Special Account : General Fund

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Other Bonuses and Allowances		-				
Total Personal Services		-				
1.2 Maintenance and Other Operating Expenses						
Travelling Expenses - Local		6,000.00		6,000.00	6,000.00	6,000.00
Office Supplies Expense		15,000.00	2,754.80	12,245.20	15,000.00	20,000.00
Other Professional Services		60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
Other Maintenance and Operating Expenses		5,000.00		5,000.00	5,000.00	5,000.00
Total Maintenance and Other Operating Expenses		86,000.00	32,754.80	53,245.20	86,000.00	91,000.00
Total Current Expenditures		86,000.00	32,754.80	53,245.20	86,000.00	91,000.00
2.0 Capital Outlay						
3.0 Financial Expenses						
Total Appropriations		86,000.00	32,754.80	53,245.20	86,000.00	91,000.00

Prepared by:


RICARDO C. GIO
MLGOO

Reviewed by:


MAXIMO Y. SIBLE
Municipal Budget Officer

Approved by:


ATTY: PERCIVAL S. CAÑA
Municipal Mayor


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

Office: Municipal Local Government Operations Office - Juliita, Leyte

- Mandate: *A strongly determined and highly trusted Department committed to capacitate and nurture local government units, public order and Safety institutions to sustain peaceful, progressive, and resilient communities where people live happily.*
- Vision: *The Department shall promote peace and order, ensure public safety, strengthen capability of local government units through active people participation and a professionalized corps of civil servants.*
- Mission: *Promote peace and order, ensure public, safety, strengthen capability of local government units through active people's participation and a professionalized corps of civil servants.*

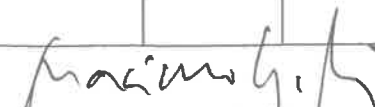
AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
1000-16-1	Local Government Supervision Services Municipal Local Government Office Supervision of LGU	Local Governance Services	Professional / MOOE assistance extended Trainings conducted Projects Monitoring conducted	whole year round 5 20	-	86,000.00		86,000.00

Prepared:


RICARDO C. GIO
MLGOD

Reviewed: Local Finance Committee


ENGR. JOHNNY G. CABEBHAN
Municipal Planning and Development Coordinator-Designate


MAXIMO Y. SIBLE
Municipal Budget Office


ABIGAIL MAY R. BALDOS
Municipal Treasurer

Approved:


ATTY. PERCIVAL S. CAÑA
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
Municipality of Julita

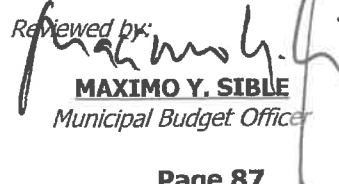
Office/Department : Commission On Election - Julita, Leyte
Project/Activity:
Fund/Special Account : General Fund

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022 (Estimate)		Total (6)	Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)		
1.0 Current Operating Expenditures						
1.1 Personal Services						
Other Bonuses and Allowances		-				
Total Personal Services		-				
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses- Local						
Office Supplies Expense		20,000.00		20,000.00	20,000.00	20,000.00
Other Professional Services		12,000.00	5,500.00	6,500.00	12,000.00	12,000.00
Total Maintenance and Other Operating Expenses		32,000.00	5,500.00	26,500.00	32,000.00	32,000.00
Total Current Expenditures						
2.0 Capital Outlay						
3.0 Financial Expenses						
Total Appropriations		32,000.00	5,500.00	26,500.00	32,000.00	32,000.00

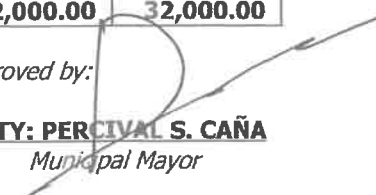
Prepared by:


EMMA R. MARZOL
Officer-In-Charge

Reviewed by:


MAXIMO Y. SIBLE
Municipal Budget Officer

Approved by:


ATTY: PERCIVAL S. CAÑA
Municipal Mayor

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

Office: Commission on Elections - Julita, Leyte

Mandate: The Commission on Elections is mandated to give life and meaning to the basic principle that sovereignty resides in the people and all government authority emanates from them.

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

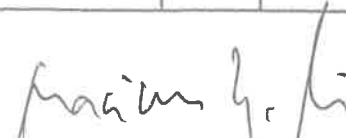
AIP Reference Code	Programs/Project/Activity Description	Major Final Output	Performance Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
1000-11A	Election Services				-	32,000.00		32,000.00
	Perform Election-Related Activities and Exercise Administrative Functions	Services Rendered	Registration of New Voters & Transferees, Reactivation, Change of Name/Correction of Entry from January to June 2023	600				
		Conducted	Meetings, Voter's Education/Public Information Campaign, etc. for the period January to December 2023	12				
		Procured	Materials, Equipments, etc.	1				
		Attended/Conducted	Capability Building	3				
			Professional/MOOE Assistance extended	every month				

Prepared:


EMMA R. MARZOL
 Election Officer II

Reviewed: Local Finance Committee


ENGR. JOHNNY G. CABEBEHAN
 Municipal Planning and Development Coordinator- Designate


MAXIMO Y. SIBLE
 Municipal Budget Officer


ABIGAIL MAY R. BALDOS
 Municipal Treasurer

Approved:


ATTY. PERCIVAL S. CAÑA
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte
Municipality of Julita

Office/Department : Philippine National Police - Julita, Leyte/ 1181

Project/Activity:

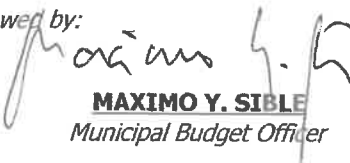
Fund/Special Account : General Fund

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Other Bonuses and Allowances		-				
Total Personal Services		-				
1.2 Maintenance and Other Operating Expenses						
Office Supplies Expense		20,000.00	3,581.25	16,418.75	20,000.00	20,000.00
Telephone Expense (Landline)						
Other Professional Services		36,000.00	18,000.00	18,000.00	36,000.00	36,000.00
Total Maintenance and Other Operating Expenses		56,000.00	21,581.25	34,418.75	56,000.00	56,000.00
Total Current Expenditures		56,000.00	21,581.25	34,418.75	56,000.00	56,000.00
2.0 Capital Outlay						
3.0 Financial Expenses						
Total Appropriations		56,000.00	21,581.25	34,418.75	56,000.00	56,000.00

Prepared by:


PMAJ. EDGAR A. REMANDABAN
Chief of Office

Reviewed by:


MAXIMO Y. SIBLE
Municipal Budget Officer

Approved by:


ATTY. PERCIVAL S. CAÑA
Municipal Mayor

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

Office: Philippine National Police - Julita, Leyte

Mandate: *RA 6975 entitled An act establishing the PNP under reorganized department of DILG and other purpose as amended by RA 8551 PNP Reform and Reorganization.*

Vision: *Imploring the aid of the Almighty, by 2030 we shall be highly capable, effective and credible police service working partnership of responsive community towards the attainment of a safer place to live, work.*

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

AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
1000-11	Police Services					56,000.00		56,000.00
	Maintainance of peace of orders	a. Projects/Programs/ Plans Implemented	Professional Services	whole year round				
		b. Enforcement of Ordinances/Laws	A. Regular Day and Night Police Patrol/Beat Patrol/Police Checkpoints. B. Apprehension of Illegal Drug User/and Pusher and Marijuana Eradication C. Drug Prevention Program D.A.R.E. Drug Awareness Resistance Education D. Sustain/Intensification on the Campaign Against Warranted Person LOI Manhunt Charlie					
		c. Quality Police Services Rendered						
d. Supplies/Materials/Equipments Procured/Acquired								
Drug Rehabilitation PPAs	Attended/Conducted	Recommendations of Qualified Surrenderes to TESDA and Livelihood Programs conducted/Implemented	100					
Law Enforcement Services	Peaceful community	Meetings conducted and quality services provided/skills training/orientation conducted criminality alleviated/eradicated	12					

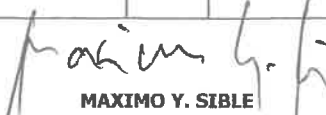
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023

Office: Philippine National Police - Julita, Leyte

AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
1000-11	Police Service							
	PUBLIC SAFETY SERVICES PPAS	Maintenance of Peace and Order	G. Enhance and Specialization of Skills of PNP Personnel and other Force Multipliers. H. Regular School Visitations/Conduct Community Dialogues/Assemblies/Pulong - pulong I. Campaign Against Loose Firearms J. Annual Drug Test for LGU and PNP Personnel K. Procurement of Laptop and Multimedia Tools and Equipment L. Professional and other MOOE assistance extended M. Tanod Training Conducted N. Crime Prevention PPAs conducted O. Drug rehabilitation PPAs conducted	whole year round				

Prepared: 
PMAJ. EDGAR A. REMANDABAN
Chief of Police

Reviewed: Local Finance Committee 
ENGR. JOHNNY G. CABEBEHAN
Municipal Planning and Development Coordinator-Designate


MAXIMO Y. SIBLE
Municipal Budget Officer


ABIGAIL MAY R. BALDOS
Municipal Treasurer

Approved: 
ATTY. PERCIVAL SCAÑA
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
Municipality of Julita

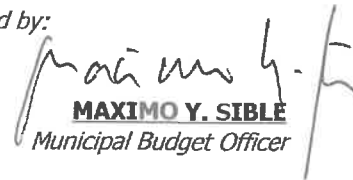
Office/Department : Bureau of Internal Revenue Collection Office/ 1011-2
Project/Activity:
Fund/Special Account : General Fund

Object of Expenditures (1)	Account Code (2)	Past Year 20201 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Other Bonuses and Allowances		-				
Total Personal Services		-				
1.2 Maintenance and Other Operating Expenses						
Office Supplies Expense						
Other Professional Services		12,000.00	3,000.00	6,000.00	12,000.00	12,000.00
Total Maintenance and Other Operating Expenses		12,000.00	3,000.00	6,000.00	12,000.00	12,000.00
Total Current Expenditures						
2.0 Capital Outlay						
3.0 Financial Expenses						
Total Appropriations		12,000.00	6,000.00	6,000.00	12,000.00	12,000.00

Prepared by:


CIELITO P. BARONDA
BIR

Reviewed by:


MAXIMO Y. SIBLE
Municipal Budget Officer

Approved by:


ATTY: PERCIVAL S. CAÑA
Municipal Mayor

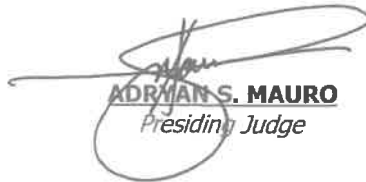
PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte
Municipality of Julita

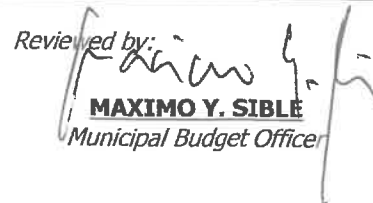
Office/Department : Municipal Circuit Trial Court of Julita - Tabontabon, Julita/1158
Project/Activity:
Fund/Special Account : General Fund

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Other Bonuses and Allowances	5-01-04-990	-				
Total Personal Services		-				
1.2 Maintenance and Other Operating Expenses						
Travelling Expenses - Local						
Office Supplies Expense		-				
Other Professional Services		12,000.00		12,000.00	12,000.00	12,000.00
Total Maintenance and Other Operating Expenses		12,000.00	-	12,000.00	12,000.00	12,000.00
Total Current Expenditures		12,000.00	-	12,000.00	12,000.00	12,000.00
2.0 Capital Outlay						
3.0 Financial Expenses		-				
Total Appropriations		12,000.00	-	12,000.00	12,000.00	12,000.00

Prepared by:


ADRYAN S. MAURO
Presiding Judge

Reviewed by:


MAXIMO Y. SIBLE
Municipal Budget Officer

Approved by:


ATTY: PERCIVAL S. CAÑA
Municipal Mayor

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

Office: Municipal Circuit Trial Court - Julita - Tabontabon

Mandate: To uphold the Constitution and all existing laws.

Vision: To provide independent, quality, accessible and cost effective legal services.

Mission: To render justice impartially and judiciously.

AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
1000-15	Administration of Justice							
1000-15-1	To render fair, judicious and impartial administration of justice Judicial PPA's	Equal protection of the laws	Convictions, acquittals, dismissals, etc. Trials/Hearings conducted	15	-	12,000.00	-	12,000.00

Prepared:


ADRYAN S. MAURO
Presiding Judge


ENGR. JOHNNY G. CABEBEHAN
Municipal Planning and Development Coordinator-Designate


MAXIMO Y. SIBLE
Municipal Budget Officer


ABIGAIL MAY R. BALDOS
Municipal Treasurer

Approved:


ATTY. PERCEVAL S. CAÑA
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
Municipality of Julita

Office/Department : Public Attorney's Office - Julita, Leyte
Project/Activity:
Fund/Special Account : General Fund

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Other Bonuses and Allowances		-				
Total Personal Services		-				
1.2 Maintenance and Other Operating Expenses						
Office Supplies Expense						
Other Professional Services		12,000.00			12,000.00	12,000.00
Total Maintenance and Other Operating Expenses		12,000.00	-	-	12,000.00	12,000.00
Total Current Expenditures						
2.0 Capital Outlay						
3.0 Financial Expenses						
Total Appropriations		12,000.00	-	-	12,000.00	12,000.00

Prepared by:

ATTY. MARICHU ADVINCULA-SAMSON
Public Attorney

Reviewed by:

MAXIMO Y. SIBLE
Municipal Budget Officer

Approved by:

ATTY: PERCIVAL S. CAÑA
Municipal Mayor

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

Office: Public Attorney's Office- Julita, Leyte

Mandate: To uphold the Constitution and all existing laws.

Vision: To provide independent, quality, accessible and cost effective legal services.

Mission: To render justice impartially and judiciously.

AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
1000-12-1	Public Legal Assistance PPA's	Legal Services	Professional/MOOE Assistance extended Legal Assistance extended	15	-	12,000.00	-	12,000.00

Prepared:

ATTY. MARICHU ADVINCULA SAMSON
Public Attorney

Reviewed: Local Finance Committee

ENGR. JOHNNY G. CEBEBEHAN
Municipal Planning and Development Coordinator-Designate

MAXIMO Y. SIBLE
Municipal Budget Officer

ABIGAIL MAY R. BALDOS
Municipal Treasurer

Approved:


ATTY. PERCIVAL S. CAÑA
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Leyte
Municipality of Julita

Office/Department : Prosecutor's Office - Julita, Leyte
Project/Activity:
Fund/Special Account : General Fund

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Other Bonuses and Allowances		-				
Total Personal Services		-				
1.2 Maintenance and Other Operating Expenses						
Office Supplies Expense						
Other Professional Services		12,000.00			12,000.00	12,000.00
Total Maintenance and Other Operating Expenses		12,000.00	-	-	12,000.00	12,000.00
Total Current Expenditures						
2.0 Capital Outlay						
3.0 Financial Expenses						
Total Appropriations		12,000.00	-	-	12,000.00	12,000.00


Prepared by:


EUFRONIO B. TROCINO III
Public Prosecutor

Reviewed by:


MAXIMO Y. SIBLE
Municipal Budget Officer

Approved by:


ATTY. PERCIVAL S. CAÑA
Municipal Mayor

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

Office: Prosecutor's Office- Julita, Leyte

Mandate: To uphold the Constitution and all existing laws.

Vision: To provide independent, quality, accessible and cost effective prosecutions services.

Mission: To render prosecution services impartially and judiciously.

AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
1000-16	Prosecution Services				-	12,000.00	-	12,000.00
1000-16-1	Prosecution of law offenders	Equal protection of the laws	Convictions, dismissals of cases, etc.	15				
	Sign JURAT		Professional/MOOE Assistance extended Legal assistance extended	whole year round				

Prepared:

PROS. EUFRONIO B. TROCINO III
Public Prosecutor

Reviewed: Local Finance Committee

ENGR. JOHNNY G. CABEBEHAN
Municipal Planning and Development Coordinator-Designate

MAXIMO Y. SIBILE
Municipal Budget Office

ABIGAIL MAY R. BALDOS
Municipal Treasurer

Approved:

ATTY. PERCIVAL S. CAÑA
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Province of Leyte
Municipality of Julita

Office/Department : BUREAU OF FIRE PROTECTION - Julita, Leyte
Project/Activity: Fire Protection Services
Fund/Special Account : General Fund

Object of Expenditures (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022 (Estimate)			Budget Year 2023 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Other Bonuses and Allowances		-				
Total Personal Services		-				
1.2 Maintenance and Other Operating Expenses						
Office Supplies Expense	751 / 5-02-03-010	20,000.00	2,066.10	17,933.90	20,000.00	20,000.00
Telephone Expense (Landline)						
Other Professional Services	799 / 5-02-11-990	36,000.00	18,000.00	18,000.00	36,000.00	36,000.00
Total Maintenance and Other Operating Expenses		56,000.00	18,000.00	35,933.90	56,000.00	56,000.00
Total Current Expenditures		56,000.00	18,000.00	35,933.90	56,000.00	56,000.00
2.0 Capital Outlay						
3.0 Financial Expenses						
Total Appropriations		56,000.00	18,000.00	35,933.90	56,000.00	56,000.00

Prepared by:

SF04 ANACLETO S. TESADO JR.
Municipal Fire Marshal

Reviewed by:

MAXIMO Y. SIBLE
Municipal Budget Officer

Approved by:

ATTY: PERCIVAL S. CAÑA
Municipal Mayor

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

Office: Bureau of Fire Protection

Mandate: The Bureau of Fire Protection was created by virtue of RA 6975 primarily to perform the following functions:
 a. Be responsible for the prevention and suppression of all destructive fires on buildings, houses and other structures; forest; land transportation vehicle & equipment; petroleum industry installations; and other similar activities.
 b. Be responsible for the enforcement of the Fire Code of the Philippines (PD 1185) and other related laws.

Vision: A Modern fire service fully capable of ensuring a fire-safe nation by 2034.

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

AIP Reference Code	Programs/Projects/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
1000-11	FIRE PROTECTION SERVICES				-	56,000.00	-	56,000.00
	Conduct of information dissemination on Oplan Ligtas na Pamayanan (OLP)	Conducted	Information Dissemination on Oplan Ligtas na Pamayanan conducted to 26 barangays.	2 OLP				
	Conduct of Multi-Hazard Drills	Conducted	Multi-hazard drills conducted to 20 schools of Julita.	2 drills				

Prepared:

SF04 ANACLETO S. TESADO JR.
Municipal Fire Marshal

Reviewed: Local Finance Committee

ENGR. JOHNNY G. CABEBEHAN
Municipal Planning and Development Coordinator-Designate

MAXIMO Y. SIBLE
Municipal Budget Officer

ABIGAIL MAY R. BALDOS
Municipal Treasurer

Approved:

ATTY. PERCIVAL S. CAÑA
Municipal Mayor

Statement of Indebtedness
Province of Leyte
Municipality of Julita

Creditor (1)	Date Contracted (2)	Term (3)	Principal Amount (4)	Purpose (5)	Previous Payments Made			Amount Due (Budget Year) 2023			Balance of the Principal (12)
					Principal (6)	Interest (7)	Total (8)	Principal (9)	Interest (10)	Total (11)	
MDGF/LBP	2009	12years	16,499,348.06	Water System Level III	9,600,743.71	2,851,402.61	12,452,146.32	1,493,657.22	151,730.24	1,645,387.46	4,113,468.65
Total					9,600,743.71	2,851,402.61	12,452,146.32	1,493,657.22	151,730.24	1,645,387.46	4,113,468.65

Certified Correct:


MELDA R. ESCALA
 Municipal Accountant


MAXIMO Y. SIBLE
 Municipal Budget Officer

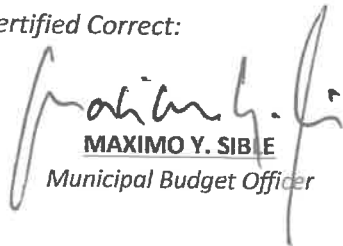
Noted by:


ATTY. PERCIVAL S. CAÑA
 Municipal Mayor

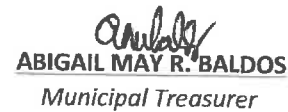
Statement of Statutory and Contractual Obligations and Budgetary Requirements CY 2023
Province of Leyte

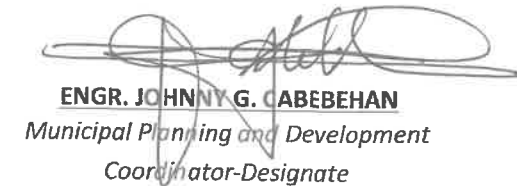
Description (1)	Amounts (2)
1. Statutory and Contractual Obligations	
1.1 Terminal Leave Benefits	200,000.00
1.2 Employees Compensation Insurance Premiums	124,200.00
1.3 PhilHealth Contributions	611,466.00
1.4 Pag-IBIG Contribution	124,300.00
1.5 Retirement and Life Insurance Premiums	3,503,200.00
1.6 * Debt Servicing (20% DF)	1,645,387.46
2. Budgetary Requirements	
2.1 20% of NTA for Development Fund	16,963,835.74
2.2 5% Local DRRM Fund	5,000,105.80
2.3 Financial Assistance to 26 Barangays (Php 5,000.00/ Barangay)	130,000.00

Certified Correct:


MAXIMO Y. SIBLE
 Municipal Budget Officer


IMELDA R. ESCALA
 Municipal Accountant


ABIGAIL MAY R. BALDOS
 Municipal Treasurer


ENGR. JOHNNY G. CABEBHAN
 Municipal Planning and Development
 Coordinator-Designate

Approved by:


ATTY. PERCIVAL S. CAÑA
 Local Chief Executive

Statement of Fund Allocation by Sector CY 2023
MUNICIPALITY OF JULITA
Province of Leyte
GENERAL FUND

(1)	Account Code (2)	General Public Services (3)	Social Services (4)	Economic Services (5)	Other Services (6)	Total (7)
PERSONAL SERVICES						
Salaries & Wages						
Salaries & Wages (regular)	5-01-01-010	21,825,089.00	4,093,776.00	4,388,178.00		30,307,043.00
Salaries & Wages (casual)	5-01-01-020	105,144.00	-	500,000.00		605,144.00
PERA	5-01-02-010	1,416,000.00	288,000.00	792,000.00		2,496,000.00
RA	5-01-02-020	1,322,600.00	126,000.00	126,000.00		1,574,600.00
TA	5-01-02-030	1,322,600.00	126,000.00	126,000.00		1,574,600.00
Clothing / Uniform Allowances	5-01-02-040	348,000.00	72,000.00	186,000.00		606,000.00
Subsistence , Laundry Allowance	5-01-02-050	-	96,900.00	-		96,900.00
Honorarium	5-01-02-100	20,000.00	-	-		20,000.00
Hazard Pay	5-01-02-100	-	249,881.00	-		249,881.00
Longevity Pay	5-01-02-120	25,000.00	-	-		25,000.00
Overtime & Night Pay	5-01-02-130	450,000.00	-	-		450,000.00
Cash Gift	5-01-02-150	290,000.00	60,000.00	155,000.00		505,000.00
Mid Year / Year End	5-01-02-140	3,640,270.00	682,500.00	976,994.00		5,299,764.00
GSIS Life & Retirement Benefits	5-01-03-010	2,308,000.00	491,500.00	703,700.00		3,503,200.00
Pag - lbig Contributions	5-01-03-020	70,300.00	14,400.00	39,600.00		124,300.00
PHILHEALTH Contributions	5-01-03-030	407,666.00	80,500.00	123,300.00		611,466.00
ECC Contributions	5-01-04-030	-	-	-		-
Terminal Leave	5-01-03-040	70,200.00	14,400.00	39,600.00		124,200.00
Other Personnel Benefits -EHP and others	5-01-04-990	10,000.00	-	-		10,000.00
TOTAL PERSONAL SERVICES APPROPRIATIONS		33,630,869.00	6,395,857.00	8,156,372.00		48,183,098.00

Statement of Fund Allocation by Sector CY 2023
MUNICIPALITY OF JULITA
Province of Leyte
GENERAL FUND

Particulars (1)	Account Code (2)	General Public Services (3)	Social Services (4)	Economic Services (5)	Other Services (6)	Total (7)
MOOE						
Travelling Expenses (Local)	5-02-01-010	1,605,000.00	95,000.00	142,000.00		1,842,000.00
Travelling Expenses (PESO)	5-02-01-010	-	-	-		-
Formulation of Tax Ordinance	5-02-99-990	100,000.00	-	-		100,000.00
Training Expenses	5-02-02-010	260,000.00	45,000.00	40,000.00		345,000.00
Office Supplies Expenses	5-02-03-010	710,000.00	40,000.00	100,000.00		850,000.00
Accountable Forms	5-02-03-020	100,000.00	-	-		100,000.00
GAS / OIL / LUBRICANTS	5-02-02-090	1,231,698.00	265,858.00	-		1,497,556.00
Other Office Supplies	5-02-03-030	100,000.00	-	-		100,000.00
Electricity expenses	5-02-04-020	1,650,000.00	-	-		1,650,000.00
Postage & Deliveries	5-02-05-010	1,650.00	-	-		1,650.00
Telephone Expenses (Mobile)	5-02-05-020	324,000.00	24,000.00	24,000.00		372,000.00
Internet Expenses	5-02-05-030	181,600.00	-	-		181,600.00
Advertising Expenses	5-02-99-010	250,000.00	-	-		250,000.00
Auditing Services	5-02-11-020	40,000.00	-	-		40,000.00
General Services	5-02-12-990	6,800,000.00	-	-		6,800,000.00
Other Professional Services	5-02-99-990	328,600.00	-	24,000.00		352,600.00
Donations	5-02-99-080	-	1,000,000.00	-		1,000,000.00
Repairs and Maintenance - Office Building	5-02-13-040	500,000.00	-	-		500,000.00
Repairs and Maintenance - Market/Slaughter House	5-02-13-040	-	-	50,000.00		50,000.00
Repairs & Maintenance - Other Structures	5-02-13-040	-	-	1,000,000.00		1,000,000.00
Repairs & Maintenance - IT Equipment/Software	5-02-03-050	125,000.00	10,000.00	10,000.00		145,000.00
Printing & Binding Expenses	5-02-09-010	70,000.00	-	-		70,000.00
Repairs & Maintenance - Motor Vehicles	5-02-13-060	400,000.00	-	-		400,000.00
Sub Total MOOE		14,777,548.00	1,479,858.00	1,390,000.00		17,647,406.00

Statement of Fund Allocation by Sector CY 2023
MUNICIPALITY OF JULITA
Province of Leyte
GENERAL FUND

Particulars (1)	Account Code (2)	General Public Services (3)	Social Services (4)	Economic Services (5)	Other Services (6)	Total (7)
Sub Total Brought Forward		14,777,548.00	1,479,858.00	1,390,000.00		17,647,406.00
Repairs & Maintenance - Parks / Plaza	5-02-13-030	150,000.00	-	-		150,000.00
Repairs & Maintenance - Office Equipment	5-02-13-050	30,000.00	-	-		30,000.00
Repairs & Maintenance - Farm Equipment		-	-	40,000.00		40,000.00
Fidelity Bond Premiums	5-02-16-020	245,000.00	-	-		245,000.00
Senior Citizens & Disabled Program/Activities	5-02-99-990	-	-	-		-
Inter Local Health Zone Contributions	5-02-03-030	60,000.00	-	-		60,000.00
Other MOOE	5-02-99-990	700,000.00	25,000.00	325,000.00		1,050,000.00
Provision of Insurance / Registration of Veh. /Building etc	5-02-99-990	579,283.00	-	-		579,283.00
Children (MCPC) VAWC-WFS Prog. / Activities	5-02-99-990	-	-	-		-
GAD	5-02-99-990	80,000.00	-	-		80,000.00
Incentives to BHW	5-02-99-990	-	-	-		-
LMP Dues	5-02-99-990	50,000.00	-	-		50,000.00
TOTAL MOOE APPROPRIATIONS		16,671,831.00	1,504,858.00	1,755,000.00		19,931,689.00

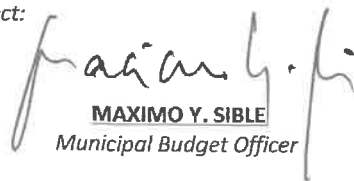
Statement of Fund Allocation by Sector CY 2023
MUNICIPALITY OF JULITA
Province of Leyte
GENERAL FUND

Particulars (1)	Account Code (2)	General Public Services (3)	Social Services (4)	Economic Services (5)	Other Services (6)	Total (7)
SPECIAL PURPOSE APPROPRIATION						
KALAHI- CIDDS Prog., etc.			2,000,000.00			2,000,000.00
Debt Servicing for Water System (20% DF)				1,645,387.46		1,645,387.46
Retrofitting of Daguitan Bridge Pier 1 and Abutment A				16,963,835.74		16,963,835.74
Improvement & Expansion of Water System (Water Source Development & Transmission Line)						-
Solid Waste Management Facilities						-
Aid to Barangays			130,000.00			130,000.00
5% Calamity Fund		3,000,105.80		2,000,000.00		5,000,105.80
Local Finance Committee		65,000.00				65,000.00
Gender Sensitivity Training (GAD)			120,000.00			120,000.00
Conduct of Trainings for KP, BHW,BNS, & BPOs (GAD)		120,000.00				120,000.00
Public Finance Management Activities		70,000.00				70,000.00
Capacity Development MOOE		350,000.00				350,000.00
BAC Activities		100,000.00				100,000.00
Service Caravan			100,000.00			100,000.00
Mandated Celebrations		40,000.00				40,000.00
Tourism/Sports & Activities				543,000.00		543,000.00
Sport and Physical Fitness (GAD)		510,000.00				510,000.00
RHU Activities / Nutrition Activities			1,500,000.00			1,500,000.00
Local Council for the Protection of Children			200,000.00			200,000.00
Assistance to PWD/Senior Citizen			50,000.00			50,000.00
Agricultural Services				200,000.00		200,000.00
Terminal Leave/Monetization		200,000.00				200,000.00
Skills and Livelihood Program and Referral System		300,000.00				300,000.00
Drug Rehabilitation Program		200,000.00				200,000.00
TOTAL SPECIAL PURPOSE APPROPRIATION		4,955,105.80	4,100,000.00	21,352,223.20	-	30,407,329.00

Statement of Fund Allocation by Sector CY 2023
MUNICIPALITY OF JULITA
Province of Leyte
GENERAL FUND

Particulars (1)	Account Code (2)	General Public Services (3)	Social Services (4)	Economic Services (5)	Other Services (6)	Total (7)
CAPITAL OUTLAY						
Repairs and Maint. - Motor Vehicles	5-02-13-060	150,000.00				150,000.00
Office Equip./Aircon/Furnitures & Fixtures,IT Equip. & Softwares	1-07-05-020	300,000.00				300,000.00
Improvement of Office Building	1-07-04-010	1,000,000.00				1,000,000.00
Office Furniture and Fixtures	1-07-07-010	30,000.00				30,000.00
TOTAL CAPITAL OUTLAY APPROPRIATIONS		1,480,000.00	-	-	-	1,480,000.00
TOTAL APPROPRIATIONS		56,737,805.80	12,000,715.00	31,263,595.20		100,002,116.00

Certified Correct:


MAXIMO Y. SIBLE
 Municipal Budget Officer


MELDA R. ESCALA
 Municipal Accountant

Approved by:


ATTY. PERCIVAL S. CAÑA
 Local Chief Executive



Republic of the Philippines
Province of Leyte
Municipality of Julita

-0-

MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT COUNCIL

**EXCERPTS FROM THE MINUTES OF THE MEETING OF THE
MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT
COUNCIL HELD ON SEPTEMBER 26, 2022 AT THE ABC HALL**

PRESENT:

- | | |
|--|-----------|
| 1. ATTY. PERCIVAL S CAÑA
Municipal Mayor | Chairman |
| 2. PURITA Y. LAO
MDRRMO | Secretary |
| 3. HON. ALLAN T. NOVALES
SB – Member/Chairman Environment | Member |
| 4. ALMA A. PERMEJO
MSWDO | -do- |
| 5. IMELDA R. ESCALA
Municipal Accountant | -do- |
| 6. RIZZA S. DUMDUMA
Municipal Agriculturist | -do- |
| 7. ABIGAIL MAY R. BALDOS
Municipal Treasurer | -do- |
| 8. DR. CHARITY JOY BARDALO
MHO | -do- |
| 9. MAXIMO Y. SIBLE
Budget Officer | -do- |
| 10. JOEY TINAYA
Supply Officer II/OIC Engineering Office | -do- |
| 11. ENGR. JOHNNY CABEBEHAN
PEO II/MENRO - Desig. | -do- |
| 12. RICARDO C. GIO
MLGOO | -do- |
| 13. RHODORA A. ARCEÑO
Principal III, District-In- Charge | -do- |
| 14. PMAJ EDGAR A. REMANDABAN
Chief of Police | -do- |
| 15. SFO4 ANACLETO S. TESADO JR.
OIC Fire Marshal | -do- |
| 16. MARIO LEGATA
Sanitary Inspector | -do- |

CSOs and NGOs

- | | |
|---|------|
| 17. FELIX NOVALES
President, DFCOA | -do- |
| 18. ANA MARIA M. TSAI
BRT Chair (Pob. District II) | -do- |
| 19. SERVANDO C. CADION
BRT Chair (Brgy. Dita) | -do- |

[Handwritten signatures and initials at the bottom of the page, including a large signature on the left and several initials on the right.]

Absent:

- | | |
|---|--------------------|
| 1. HON. GERMAN J. MACASO
Municipal Vice – Mayor | Vice – Chairperson |
| 2. ENGR. NOLIE C. CAÑA
President , Liga ng mga Barangay | Member |
| 3. VERN LEANDER DACOCO
President Saint Roch Ministry | -do- |
| 4. BRYAN ABAIGAR
President, Business Sector | -do- |
| 5. CHRISTOPHER A. FIRMO
KABALIKAT CIVICOM | -do- |
| 6. MYRNA SERNA
President, Kabuhayan Rice
Farmers Organization | -do- |
| 7. LOURDES CECILIA TINGSON
KC – AC | -do- |
| 8. JUVIL A. SIBLE
BRT Chair (Brgy. Calbasag) | -do- |

In attendance:

1. Engr. AICA HELENA C. CAPARRO
Engineer 1

**MDRRMC RESOLUTION NO. 02
Series 2022**

**A RESOLUTION APPROVING THE MUNICIPAL DISASTER
RISK REDUCTION AND MANAGEMENT PLAN 2023**

WHEREAS, the Municipal Disaster Risk Reduction and Management Plan (MDRRMP) 2023 has to be formulated and approved by the Municipal Disaster Risk Reduction and Management Council;

WHEREAS, the projects, programs and activities of the approved MDRRMP is culled out from the Comprehensive Development Plan (CDP) and is incorporated in the Annual Investment Program (AIP);

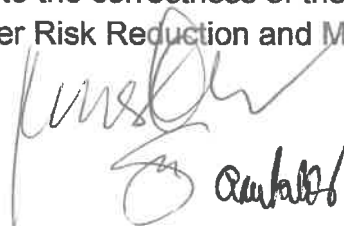
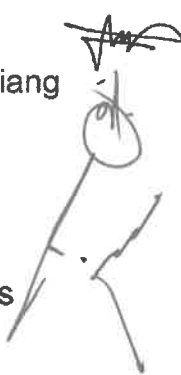
Now, Therefore on motion of Alma Permejo, MSWDO duly seconded by Felix Novales, President of DFCOA be it;

RESOLVED, AS IT IS HEREBY RESOLVED, to approve the MDRRM Plan 2023 amounting to Fifty Seven Million Eight Hundred Thousand One Hundred Five Pesos and Eighty Centavos (P 57,800,105.80) with budget coming from the MDRRM Fund and External Sources;

Resolved further to furnish copies of this resolution to the Sangguniang Bayan and all offices concerned for information and appropriate action.

Approved Unanimously.

I Hereby Certify to the correctness of the foregoing excerpts of the minutes of the Municipal Disaster Risk Reduction and Management Council.




PURITA Y. LAO
MDRRMO/MDRRMC Secretary

CONCURRED BY:


Hon. ALLAN T. NOVALES
SB – Member/Chairman Environment



IMELDA R. ESCALA
Municipal Accountant


ABIGAIL MAY R. BALDOS
Municipal Treasurer


MAXIMO Y. SIBLE
Budget Officer


Engr. JOHNNY CABEBEHAN
PEO II/MENRO - Desig.


RICARDO C. GIO
MLGOO


PMAJ EDGAR A. REMANDABAN
Chief of Police


FELIX NOVALES
President, DFCOA



ANA MARIA M. TSAI
BRT Chair (Pob. District II)


ALMA A. PERMEJO
MSWDO


RIZZA S. DUMDUMA
Municipal Agriculturist


Dr. CHARITY JOY BARDALO
Municipal Health Officer


JOEY TINAYA
Supply Officer II/OIC Eng'ng Office


MARIO P. LEGATA
Sanitary Inspector


RHODORA A. ARCEÑO
Principal III, District-In- Charge


SFO4 ANACLETO S. TESADO, JR.
OIC, Fire Marshal


SERVANDO C. CADION
BRT Chair (Brgy. Dita)

Approved by:


Atty. PERCIVAL S. CAÑA
Municipal Mayor



Republic of the Philippines
Province of Leyte
Municipality of Julita

-0-

MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT COUNCIL

MINUTES OF THE MEETING OF THE MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT COUNCIL HELD ON SEPTEMBER 26, 2022 AT THE MAYOR'S OFFICE

PRESENT:

- | | |
|--|-----------|
| 1. ATTY. PERCIVAL S CAÑA
Municipal Mayor | Chairman |
| 2. PURITA Y. LAO
MDRRMO | Secretary |
| 3. HON. ALLAN T. NOVALES
SB – Member/Chairman Environment | Member |
| 4. ALMA A. PERMEJO
MSWDO | -do- |
| 5. IMELDA R. ESCALA
Municipal Accountant | -do- |
| 6. RIZZA S. DUMDUMA
Municipal Agriculturist | -do- |
| 7. ABIGAIL MAY R. BALDOS
Municipal Treasurer | -do- |
| 8. DR. CHARITY JOY BARDALO
MHO | -do- |
| 9. MAXIMO Y. SIBLE
Budget Officer | -do- |
| 10. JOEY TINAYA
Supply Officer II/OIC Engineering Office | -do- |
| 11. ENGR. JOHNNY CABEBEHAN
PEO II/MENRO - Desig. | -do- |
| 12. RICARDO C. GIO
MLGOO | -do- |
| 13. RHODORA A. ARCEÑO
Principal III, District-In- Charge | -do- |
| 14. PMAJ EDGAR A. REMANDABAN
Chief of Police | -do- |
| 15. SFO4 ANACLETO S. TESADO JR.
OIC Fire Marshal | -do- |
| 16. MARIO LEGATA
Sanitary Inspector | -do- |

CSOs and NGOs

- | | |
|---|------|
| 17. FELIX NOVALES
President, DFCOA | -do- |
| 18. ANA MARIA M. TSAI
BRT Chair (Pob. District II) | -do- |
| 19. SERVANDO C. CADION
BRT Chair (Brgy. Dita) | -do- |

Absent:

- | | |
|---|--------------------|
| 1. HON. GERMAN J. MACASO
Municipal Vice – Mayor | Vice – Chairperson |
| 2. ENGR. NOLIE C. CAÑA
President, Liga ng mga Barangay | Member |

(Handwritten signatures and initials)

- | | |
|---|------|
| 3. VERN LEANDER DACOCO
President Saint Roch Ministry | -do- |
| 4. BRYAN ABAIGAR
President, Business Sector | -do- |
| 5. CHRISTOPHER A. FIRMO
KABALIKAT CIVICOM | -do- |
| 6. MYRNA SERNA
President, Kabuhayan Rice
Farmers Organization | -do- |
| 7. LOURDES CECILIA TINGSON
KC – AC | -do- |
| 8. JUVIL A. SIBLE
BRT Chair (Brgy. Calbasag) | -do- |

In attendance:

1. Engr. AICA HELENA C. CAPARRO
Engineer 1

Start of Meeting: 2:20 PM

Preliminary Activities

- A. Opening Prayer was led by Mario P. Legata, Sanitary Inspector
- B. Announcement of Quorum was done by Purita Y. Lao, MDRRMC Secretary.
- C. Call to order was announced by Atty. Percival Caña, MDRRMC Chairman

BUSINESS OF THE DAY

1. Formulation and Approval of MDRRM Plan 2023

After his message, the Honorable Mayor, Atty. Percival Caña presented the agendum of the meeting which is the formulation and approval of the 2023 MDRRM Plan. Then he called Purita Lao, the MDRRMO to enlighten the body regarding the DRRM Fund and the proposed projects, programs and activities.

Mrs. Lao informed the body of the total budget of the MDRRM Fund for 2023 which is Five Million One Hundred Five Pesos and Eighty Centavos (P 5,000,105.80). This was taken from the 5% of the National Tax Allotment and estimated income for 2023. She added that 30% of it which is P 1,500,031.74 will be reserved for Quick Respond Fund (QRF) which will be disbursed upon the declaration of the state of calamity, while the 70% which is P 3,500,074.06 will have a plan for 2023.

Then Mrs. Lao presented the draft plan. Much of the amount which is P 2,000,000.00 under the Rehabilitation and Recovery was allocated to the Retrofitting of Daguitan Bridge Pier 1 and Abutment A which was damaged by previous typhoons. The details of the said project was presented and explained by Engr. Aica Helena Caparro. The remaining amount of the 70% of the MDRRM Fund was allocated to other programs, projects and activities (PPAs).

After a thorough discussion on the different PPAs, the total amount of the MDRRM Plan reached the amount of Fifty Seven Million Eight Hundred One Hundred Five Pesos and Eighty Centavos (P 57,800,105.80), the rest of the amount comes from outside sources.

At this juncture, Mrs. Alma Permejo, MSWDO moved to pass a resolution to approve the MDRRM Plan 2023 in the amount of Fifty Seven Million Eight Hundred Thousand One Hundred Five Pesos and Eighty Centavos (P 57,800,105.80). This was duly seconded by Mr. Felix Novales and was approved by the chair.

There being no other matter to take up, Engr. Johnny Cabebehan moved to adjourn the meeting. This was duly seconded by Miss Rizza Dumduma and was approved by the chair.

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The meeting was adjourned at 3:10 PM.

I Hereby Certify to the correctness of the foregoing minutes.


PURITA Y. LAO
MDRRMO/MDRRMC Secretary

CONCURRED BY:


Hon. ALLAN T. NOVALES
SB – Member/Chairman Environment


IMEIDA R. ESCALA
Municipal Accountant


ABIGAIL MAY R. BALDOS
Municipal Treasurer


MAXIMO Y. SIBLE
Budget Officer


Engr. JOHNNY CABEBEHAN
PEO II/MENRO - Desig.


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JOEY TINAYA
Supply Officer II/OIC Eng'ng Office


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RHODORA A. ARCEÑO
Principal III District-In- Charge


SFO4 ANACLETO S. TESADO, JR.
OIC, Fire Marshal


SERVANDO C. CADION
BRT Chair (Brgy. Dita)

Approved by:


Atty. PERCIVAL S. CAÑA
Municipal Mayor



CY 2023 Annual Investment Program

as of 2022

Municipality : Julita, Leyte

No Climate Change Expenditure (Please tick the box if your LGU does not have any climate change expenditure)

AIP Reference Code	Program/Project/Activity/Description	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount in thousand pesos				Change Expenditure (in thousand pesos)		CC Typology Code
			Starting Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Services (MOOE)	Capital Outlay (CO)	Total (11) 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Disaster Prevention & Mitigation												
	1. Tree planting	MDRRMO	JAN. 2023	DEC. 2023	Trees planted	MDRRMF		5,000.00		5,000.00	/	/	
	2. Desilting of rivers, creeks and other waterways	MDRRMO	JAN. 2023	DEC. 2023	Rivers, creeks & other water ways desilted	MDRRMF		5,000.00		5,000.00		/	
	3. Procurement & installation of CCTV Camera	MDRRMO	JAN. 2023	DEC. 2023	CCTV Camera procured and installed	NGAs			1,000,000.00	1,000,000.00			
	4. Procurement and installation of solar powered street lights	MDRRMO	JAN. 2023	DEC. 2023	Solar powered street lights procured & installed	NGAs			1,000,000.00	1,000,000.00	/		
	DISASTER PREPAREDNESS												
	5. Procurement of disaster supplies and equipment.	MDRRMO	JAN. 2023	DEC. 2023	Disaster supplies and equipment procured	MDRRMF		50,000.00	350,000.00	400,000.00			
	SUB - TOTAL							60,000.00	2,350,000.00	2,410,000.00			

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AIP Reference Code	Program/Project/Activity/Description	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount in thousand pesos				Change Expenditure (in thousand pesos)		CC Typology Code
			Starting Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Services (MOOE)	Capital Outlay (CO)	Total (11) 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	DISASTER PREPAREDNESS												
	6. Procurement of medical supplies and equipment	MDRRMO	JAN. 2023	DEC. 2023	Medical supplies and equipment procured	MDRRMF		185,074.06		185,074.06			
	7. Conduct of trainings and seminars such as but not limited to: a. Basic and Advance Life Support b. Water Search and Rescue (WaSaR) c. Mountain Search and Rescue (MoSaR) d. Urban Search and Rescue e. Evacuation Management f. Incident Command System g. Re-orientation on Nutrition in Emergencies	MDRRMO	JAN. 2023	DEC. 2023	Trainings and seminars conducted	MDRRMF		400,000.00		400,000.00			
	8. Conduct of drills and simulations	MDRRMO	JAN. 2023	DEC. 2023	Drills and simulations conducted	MDRRMF		5,000.00		5,000.00			
	9. Procurement of food and non-food items	MDRRMO	ANA		Food and non-food items procured	MDRRMF		300,000.00		300,000.00			
	SUB - TOTAL							890,074.06	0.00	890,074.06			

AIP Reference Code	Program/Project/Activity/Description	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount in thousand pesos				Change Expenditure (in thousand pesos)		CC Typology Code
			Starting Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Services (MOOE)	Capital Outlay (CO)	Total (11) 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	DISASTER PREPAREDNESS												
	10. Repair & maintenance of disaster vehicles and equipment	MDRRMO	JAN. 2023	DEC. 2023	Vehicles & disaster equipment repaired & maintained	MDRRMF		100,000.00	100,000.00	200,000.00			
	11. Signing of Memorandum of Agreement between LGU-Julita with suppliers and other stakeholders such as but not limited with the following: a. Pharmacy b. Rice Supplier c. Grocery Store (food & non-food items) d. Gasoline Station e. Funeral Parlor f. Schools, churches and private house owners (Evac. Centers) g. Transportation and Communication groups	MDRRMO	JAN. 2023	DEC. 2023	Memorandum of Agreement between LGU-Julita with suppliers and other stakeholders signed	—				0.00			
	DISASTER RESPONSE												
	12. Conduct of search and rescue operation/first aid.	MDRRMO		ANA	Search and Rescue Operation/first aid conducted								
	SUB - TOTAL							0.00	0.00	0.00			<i>[Signature]</i>

AIP Reference Code	Program/Project/Activity/Description	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount in thousand pesos				Change Expenditure (in thousand pesos)		CC Typology Code
			Starting Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Services (MOOE)	Capital Outlay (CO)	Total (11) 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	DISASTER RESPONSE												
	13. Conduct of relief operation	MSWDO		ANA	Relief operation conducted								
	14. Conduct of psychosocial programs (traumatic/ psychological stress debriefing)/ referral system	RHU/MSWDO/MDRRMO		ANA	Psychosocial programs/referral system conducted								
	15. Assessment of water quality in the affected areas.	RHU		ANA	Water quality assessed in the affected area.								
	16. Conduct of Rapid Damage assessments and Needs Analysis (RDANA)	MDRRMO/MDRRMC		ANA	Rapid Damage assessments and needs analysis conducted								
	17. Conduct road clearing operation.	MDRRMO/ME		ANA	Road clearing operation conducted								
	18. Provision of cash for work program	MO/MSWDO/DA		ANA	Cash for work program provided	NGAs		1,500,000.00		1,500,000.00			
	19. Provision of livelihood programs	MO/MSWDO/DA		ANA	Livelihood program provided	NGAs		1,500,000.00		1,500,000.00			
	20. Provision of tents/ temporary shelters.	MO/MSWDO/DA		ANA	Tents/temporary shelter provided	NGAs			2,600,000.00	2,600,000.00			
	Sub-total							3,000,000.00	2,600,000.00	5,600,000.00			

AIP Reference Code	Program/Project/Activity/Description	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount in thousand pesos				Change Expenditure (in thousand pesos)		CC Typology Code
			Starting Date	Completion Date			Personal Services (PS)	Maintenance & Other Operating Services (MOOE)	Capital Outlay (CO)	Total (11) 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	REHABILITATION AND RECOVERY												
	21. Retrofitting of Daguitan Bridge Pier 1 and Abutment A	ME	JAN. 2023	DEC. 2023	Daguitan Bridge Pier 1 and Abutment A retrofitted	MDRRMF			2,000,000.00	2,000,000.00			
	22. Conduct of post-DANA	MDRRMC/MDRRMO	ANA		Post - DANA conducted								
	23. Rehabilitation and restoration of damaged government buildings, structures and facilities	ME	ANA		Restoration of damaged government buildings, structures and facilities rehabilitated	NGAs			30,000,000.00	30,000,000.00			
	24. Provision of housing assistance.	MO/MSWDO/DA	ANA		Housing assistance provided	NGAs		5,000,000.00		5,000,000.00			
	25. Provision of Cash for Work Programs	MO/MSWDO/DA	ANA		Cash for work program provided	NGAs		5,000,000.00		5,000,000.00			
	26. Rehabilitation of livelihood	MO/MSWDO/DA	ANA		Livelihood rehabilitated	NGAs		5,000,000.00		5,000,000.00			
	27. Provision of seeds	DA	ANA		Seeds provided	DA		200,000.00		200,000.00			
	Sub-total							15,200,000.00	32,000,000.00	47,200,000.00			
	Grand Total									57,800,105.80			
	70% - Preparedness		3,500,074.06										
	30%(Quick Response)		1,500,031.74										
	TOTAL FUND FROM MDRRMF		5,000,105.80										





CY 2023 Annual Investment Program (AIP)
by Program/Activity Project by Sector
as of CY 2023

Province/City/Municipality: **Julita, Leyte**

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AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source (7)	Amount (in thousand pesos)							
			Starting Date (4)	Completion Date (5)			Personal Services (PS) (8)	Maintenance and other Operating Services (MOOE) (9)	Capital Outlay (CO) (10)	Total (11) 8+9+10 (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typdogy Code (14)	
1000	GENERAL SERVICES													
1000-1	Executive Services													
1000-1-1	Supervision and control of Programs, Projects and Activities	Office of the Mayor	Jan. 2023	Dec. 2023	PPA's Supervised and implemented -PS, MOOE & Capital Outlays granted availed/executed/ paid -items created/appointment issued -Salary increased implemented/paid	Gen. Fund/OS	5,000,000.00	15,000,000.00	15,000,000.00	35,000,000.00				
	Development direction and policy formulation	Office of the Mayor/SB & other LGU offices Office of the Mayor/SB			-formulated and implemented -Items created									
	Registration and approval of Business permits	-Office of the Mayor -Treasurer's office	Jan. 2023	Dec. 2023	Business Permit issued									
1000-1-2	Service Caravan	Office of the Mayor and different offices/GAD	Jan. 2023	Dec. 2023	26 Barangays served	Gen. Fund		200,000.00		200,000.00				
1000-1-3	Mandated Celebration	Office of the Mayor	Jan. 2023	Dec. 2023	PPA's implemented	Gen. Fund		50,000.00		50,000.00				
1000-1-4	Terminal/Monetization , Incentives, Honorariums,Gratuity and other Personel benefits	Office of the Mayor/SB & other LGU offices	Jan. 2023	Dec. 2023	Granted	Gen. Fund	7,000,000.00			7,000,000.00				
	Creation of Office/s and Item/s				Created									
1000-1-5	Counterpart to Livelihood Projects KALAHI, DOLE, DTI,MSWDO,etc.	Office of the Mayor	Jan. 2023	Dec. 2023	counterpart provided	Gen. Fund/OS		3,000,000.00	3,000,000.00	6,000,000.00				
	SUBTOTAL						12,000,000.00	18,250,000.00	18,000,000.00	48,250,000.00				



CY 2023 Annual Investment Program (AIP)

by Program/Activity Project by Sector

as of CY 2023

Province/City/Municipality: **Julita, Leyte**

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AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source (7)	Amount (in thousand pesos)						
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maintenance & other Operating Services (MOOE) (9)	Capital Outlay (CO) (10)	Total (11) 8+9+10 (11)	Climate Change Adoption (12)	Climate Change Mitigation (13)	CC Typology Code (14)
1000-1-6	Debt Servicing	Office of the Mayor	Jan. 2023	Dec. 2023	Payment undertaken	Gen. Fund 20% DF			3,000,000.00	3,000,000.00			
1000-1-7	Retrofitting of Daguitan Bridge Pier 1 and Abutment A	Office of the Mayor/ Engineering, MPDO, NGA	Jan. 2023	Dec. 2023	Daguitan Bridge Pier 1 and Abutment A <i>Retrofitted</i>	Gen. Fund 20% DF, OS/NGA			25,000,000.00	25,000,000.00			
1000-1-8	Rehabilitation & Improvement of Road Approach A & B of Daguitan Bridge	Office of the Mayor/ Engineering, MPDO, NGA	Jan. 2023	Dec. 2023	Road Approach A & B of Daguitan Bridge rehabilitate and improved	OS/NGA			30,000,000.00	30,000,000.00			
1000-1-9	Purchase of Lots (Sanitary landfill, Slaughterhouse Integrated Transport Terminal)	Office of the Mayor/ Engineering, MPDO, NGA	Jan. 2023	Dec. 2023	Lots purchased	Gen. Fund /OS			5,000,000.00	5,000,000.00	✓		
1000-1-10	Road Opening, Concreting & Reblocking	Office of the Mayor/ Engineering, MPDO, NGA	Jan. 2023	Dec. 2023	Roads Opened, Concreted & Reblocked	NGA/OS			10,000,000.00	10,000,000.00			
1000-1-11	Construction of Slaughterhouse	Office of the Mayor/ Engineering, MPDO, NGA	Jan. 2023	Dec. 2023	Slaughterhouse constructed	OS/NGA			20,000,000.00	20,000,000.00			
1000-1-12	Construction of Integrated Transport Terminal	Office of the Mayor/ Engineering, MPDO, NGA	Jan. 2023	Dec. 2023	Integrated Transport Terminal constructed	OS/NGA			28,500,000.00	28,500,000.00			
1000-1-13	Procurement of medical equipment	Office of the Mayor/ RHU	Jan. 2023	Dec. 2023	Medical equipment procured	Gen. Fund /OS			1,500,000.00	1,500,000.00			
1000-1-14	Construction of Filtration & Water Treatment Facility	Office of the Mayor/ Engineering, MPDO, NGA	Jan. 2023	Dec. 2023	Filtration & Water Treatment Facility constructed	OS/NGA			30,000,000.00	30,000,000.00			
1000-1-15	Improvement of Municipal Building/Multi-Purpose Hall	Office of the Mayor/ Engineering, MPDO, NGA	Jan. 2023	Dec. 2023	Municipal Building/Multi-Purpose Hall improved	OS/NGA			30,000,000.00	30,000,000.00			
1000-1-16	Improvement of Community Center	Office of the Mayor/ Engineering, MPDO, NGA	Jan. 2023	Dec. 2023	Community Center improved	OS/NGA			30,000,000.00	30,000,000.00			
1000-1-17	Improvement of Liga ng mga Barangay Hall	Office of the Mayor/ Engineering, MPDO, NGA	Jan. 2023	Dec. 2023	Liga ng mga Barangay Hall improved	OS/NGA			10,000,000.00	10,000,000.00			
1000-1-18	Development of Municipal Cemetery Phase 3 (Construction of Reinforced Concrete Coffin)	Office of the Mayor/ Engineering, MPDO, NGA	Jan. 2023	Dec. 2023	Municipal Cemetery Phase 3 (Construction of Reinforced Concrete Coffin) developed	OS/NGA			10,000,000.00	10,000,000.00			
	SUBTOTAL								233,000,000.00	233,000,000.00			



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by Program/Activity Project by Sector
as of CY 2023

Province/City/Municipality: **Julita, Leyte**

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AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source (7)	Amount (in thousand pesos)						
			Starting Date (4)	Completion Date (5)			Personal Services (PS) (8)	Maintenance & other Operating Services (MOOE) (9)	Capital Outlay (CO) (10)	Total 8+9+10 (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
1000-1-19	Installation of IT System	Office of the Mayor/ Engineering, MPDO	Jan. 2023	Dec. 2023	IT System installed	Gen. Fund/OS			2,000,000.00	2,000,000.00			
1000-1-20	Aid to Barangay				extended				130,000.00	130,000.00			
1000-1-21	Procurements of vehicles a. Dump Trucks b. Patient Transport Vehicles/Ambulance c. Fire Truck d. Police Car	Office of the Mayor/ Engineering, MPDO,DRRM	Jan. 2023	Dec. 2023	Vehicles Procured	LGFS/OS			8,000,000.00	8,000,000.00	✓		
1000-1-22	Construction/rehabilitation of Potable Water System at the Evacuation Center (Alegria)	Office of the Mayor/ Engineering, MPDO,DRRM	Jan. 2023	Dec. 2023	Constructed/rehabilitated	OS/NGA			3,000,000.00	3,000,000.00			
1000-1-23	Procurement of Supplies and material, equipments, IT Equipments, utilities, communication and other services	Office of the Mayor, SB, BAC, Engineering & other Offices	Jan. 2023	Dec. 2023	Procurement initiated	Gen. Fund, Ng, OS, SEF		10,000,000.00	10,000,000.00	20,000,000.00			
1000-1-24	Local Finance Committee PPAs	Office of the Mayor/LCR	Jan. 2023	Dec. 2023	Training, Seminar, convention	Gen. Fund/OS		65,000.00		65,000.00			
1000-1-25	Capacity Development				Assessment Review Planning, etc. conducted			350,000.00		350,000.00			
1000-1-26	GAD PPAs	Office of the Mayor/MSWDO	Jan. 2023	Dec. 2023	Training/seminar related to Health Nutrition & Peace Oder for KP,NHW,BNS, BSPO, Etc. conducted attended, Incentives provided	Gen. Fund/OS		240,000.00		240,000.00			
1000-1-27	Public Finance Management (PFM)	Office of the Mayor	Jan. 2023	Dec. 2023	Assessment, Review, Planning of LGU (FM conducted, Trainings/Seminar consultations conducted	Gen. Fund/OS		70,000.00		70,000.00			
1000-1-28	BAC Activities	Office of the Mayor/BAC	Jan. 2023	Dec. 2023	Implemented			100,000.00		100,000.00			
1000-1-29	Tourism Development a. Development of Tourism Plan b. Development of Tourism Site	Office of the Mayor	Jan. 2023	Dec. 2023	Tourism Plan and Site Developed	Gen. Fund		2,000,000.00		2,000,000.00			
	SUBTOTAL							12,955,000.00	23,000,000.00	35,955,000.00			



CY 2023 Annual Investment Program (AIP)
by Program/Activity Project by Sector
as of CY 2023

Province/City/Municipality: **Julita, Leyte**

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AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source (7)	Amount (in thousand pesos)							
			Starting Date (4)	Completion Date (5)			Personal Services (PS) (8)	Maintenance & other Operating Serives (MOOE) (9)	Capital Outlay (CO) (10)	Total (11) 8+9+10	Climate Change Adoption (12)	Climate Change Mitigation (13)	CC Typology Code (14)	
1000-1-30	Culture and the Arts a. Development of Culture and the Arts Plan b. Conduct of Socio-Cultural and the Arts activities	Office of the Mayor	Jan. 2023	Dec. 2023	Culture and the Arts Plan developed and Socio-cultural and arts activities conducted	Gen. Fund		2,000,000.00			2,000,000.00			
1000-1-31	Conduct of Sports Activities	Office of the Mayor	Jan. 2023	Dec. 2023	Sports Activities conducted	Gen. Fund		1,000,000.00			1,000,000.00			
1000-1-32	Skills and Livelihood Program and Referral System (Training, Seminar convention, Job Fair, GIP, SPES and other DOLE/TESDA, , Counterpart to Government Grants, ALS activities)	Office of the Mayor, PESO Office/DOLE and other offices	Jan. 2023	Dec. 2023		Gen. Fund/OS		7,000,000.00			7,000,000.00			
1000-1-33	Drug Rehabilitation PPA's - Community Based Rehabilitation - Enrollment to ALS and other activities - Recommendations of Qualified Surrenderes to TESDA and Livelihood Programs	Office of the Mayor, PNP	Jan. 2023	Dec. 2023	conducted/implemented	Gen. Fund/OS		400,000.00			400,000.00			
1000-1-34	Installation of Networking System	Office of the Mayor, Civil Registrar, Assessor, Treasury, Accounting, Budget Office etc.	Jan. 2023	Dec. 2023	implemented	Gen. Fund/NGA/OS			3,000,000.00		3,000,000.00			
1000-1-35	Regular collection and proper disposal of segregated solid wastes	Office of the Mayor, Engineering, MPDO, MENRO	Jan. 2023	Dec. 2023	Regular collection and proper disposal of segregated solid wastes conducted	OS		2,000,000.00	2,000,000.00		4,000,000.00	✓		
1000-1-36	Improvement of Park and Plaza, and other structures	Office of the Mayor, Engineering, MPDC	Jan. 2023	Dec. 2023	Park & Plaza and other structures improved	GF			300,000.00		300,000.00			
						OS			1,000,000.00		1,000,000.00			
1000-1-37	Insurance for Plumbers and meter readers	JUWAS	Jan. 2023	Dec. 2023	Group insurance provided for JO personnel	Gen. Fund		6,000.00			6,000.00			
SUBTOTAL								12,406,000.00	6,300,000.00		18,706,000.00			



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Province/City/Municipality: **Julita, Leyte**

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AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source (7)	Amount (in thousand pesos)								
			Starting Date (4)	Completion Date (5)			Personal Services (PS) (8)	Maintenance & other Operating Serives (MOOE) (9)	Capital Outlay (CO) (10)	Total (11) 8+9+10 (11)	Climate Change Adoption (12)	Climate Change Mitigation (13)	CC Typology Code (14)		
1000-2	LEGISLATIVE SERVICES														
1000-2-1	General Administrative Support Services General Control and Supervision of PPA's	Office of the Vice Mayor	Jan. 2023	Dec. 2023	-Service rendered -PPA's Supervised/ implemented -PS, MOOE & CO granted/available/ paid	Gen. Fund	15,000,000.00	3,000,000.00	700,000.00	18,700,000.00					
1000-2-1a	Terminal/Monetization/ Honorariums and other benefits, Gratuity and other personnel benefits	Office of the Vice Mayor	Jan. 2023	Dec. 2023	-salaries, etc. paid -granted aid										
1000-2-2	Local Legislation/Passage and approval of Ordinances/Resolutions	Office of the Vice Mayor	Jan. 2023	Dec. 2023	-Number of Session Attended, Ordinances/ Resolutions -Number of Session Attended, Ordinances /Resolutions	Gen. Fund									
1000-3	SECRETARIAL SERVICES														
1000-3-1	Secretarial Services/Technical Support & General Administrative Support Services	SB Sec. Office	Jan. 2023	Dec. 2023	Services Rendered										
1000-3-1a	Records/Repetortial and Legislative Management	SB Sec. Office	Jan. 2023	Dec. 2023	-Legislative Records prepared/Kept -Resolutions/ Ordinances submitted to proper offices -Research conducted in aid legislation	Gen. Fund	1,700,000.00	400,000.00	30,000.00	2,130,000.00					
1000-4	PLANNING and COORDINATION SERVICES														
1000-4-1	General Administrative Support Services/Monitoring Coordination/Direction and Control of Staff	MPDO	Jan. 2023	Dec. 2023	Service rendered /Functional activities performed	Gen. Fund	1,800,000.00	200,000.00		2,000,000.00					
1000-4-2	Development/Investment Planning, etc.				AIP and other plans forwarded										
1000-4-3	Implementation of PPA's				Monitored/ implemented										
1000-4-4	Construction of Sanitary landfill Category 1				Constructed	NGA/OS			20,000,000.00	20,000,000.00					
	SUBTOTAL						18,500,000.00	3,600,000.00	20,730,000.00	42,830,000.00					



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AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source (7)	Amount (in thousand pesos)							
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maintenance & other Operating Services (MOOE) (9)	Capital Outlay (CO) (10)	Total (11) 8+9+10	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)	
1000-5	BUDGETING SERVICES													
1000-5-1	General Administrative Support Service/Technical Support	Office of the Mun. Budget office	Jan. 2023	Dec. 2023	Services rendered	Gen. Fund	1,900,000.00	300,000.00	100,000.00	2,300,000.00				
1000-5-2	Budget Preparation	Office of the Mayor, MBO, LFC, PES Office	Jan. 2023	Dec. 2023	1 Annual Budget 2 Supplemental Budget 26 Barangay Supplemental Budget Reviewed									
1000-5-3	Local Finance, PESO and other Offices Services				performed/attended capacity developed Provide Technical Assistance to Brgy., Upgrade Budgeting System, Registry maintained									
1000-6	TREASURY SERVICES													
1000-6-1	General Administrative Support Service Revenue Generation/Fiscal Management and Discipline of Administrative Functions -Year round Tax collection/Tax	MTO	Jan. 2023	Dec. 2023	-Services Rendered -Improved collection of RPT and other taxes/fees -Delivery Real Properites Sold Thru Public Bidding -Capacity development enhanced -Year-round Tax Collection/Tax Mapping conducted Networking Installed	Gen. Fund	4,000,000.00	600,000.00	200,000.00	4,800,000.00				
	SUBTOTAL						5,900,000.00	900,000.00	300,000.00	7,100,000.00				



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			Starting Date (4)	Completion Date (5)			Personal Services (PS) (8)	Maintenance & other Operating Services (MOOE) (9)	Capital Outlay (CO) (10)	Total (11) 8+9+10 (11)	Climate Change Adoption (12)	Climate Change Mitigation (13)	CC Typology Code (14)	
1000-7	ACCOUNTING SERVICES													
1000-7-1	General Administrative Support Service Accounting and Internal Audit Services PPA's	Accounting	Jan. 2023	Dec. 2023	-Service rendered -Closing of Books of Account performed -Vouchers certified/records -Supplies/ equipment other MOOE acquired -capacity development acquired -Orientation/ Training of Brgy. Treasurers, etc. conducted -Personnel supervised	Gen. Fund	2,400,000.00	300,000.00		2,700,000.00				
1000-8	CIVIL REGISTRY SERVICES													
1000-8-1	Administrative Services Technical Support Civil Registry PPA's	LCR/LCPC	Jan. 2023	Dec. 2023	-Legal Services extended -Mobile registration conducted -Data base updated -Brgy. Registration conducted -Capacity Development enhanced	Gen. Fund	1,500,000.00	150,000.00		1,650,000.00				
1000-8-2	Legal Service				conducted									
1000-8-3	Phil CRIS - Philippine Civil Registration Information System				Databased Updated									
1000-8-4	Mobile Registration and other LCR services				Conducted									
1000-9	ASSESSMENT and APPRAISAL SERVICES													
1000-9-1	Administrative/Technical Support, PPA's General Administrative of Real Property Appraisal and Assessment Services	Mun. Assessor's Office	Jan. 2023	Dec. 2023	-Functional Activities Performed -Appraisal /Assessment conducted	Gen. Fund	1,700,000.00	200,000.00	100,000.00	2,000,000.00				
1000-9-2	Conduct General Revision of RPT	Mun. Assessor's Office	Jan. 2023	Dec. 2023	-Updated/ Revised Records of RPT Assessment -properties properly assessed									
	SUBTOTAL						5,600,000.00	650,000.00	100,000.00	6,350,000.00				



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Province/City/Municipality: **Julita, Leyte**

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			Starting Date (4)	Completion Date (5)			Personnal Services (PS) (8)	Maintenance & other Operating Services (MOOE) (9)	Capital Outlay (CO) (10)	Total (11) 8+9+10 (11)	Climate Change Adoptation (12)	Climate Change Mitigation (13)	
					-documents accomodated -certified true copies issued -real properties transferred -building, etc, assessed -computations system conducted								
1000-9-3	Tax Mapping				Conducted								
1000-11	POLICE SERVICES/FIRE PROTECTION SERVICES												
1000-11	Public Safety Services PPA's	PNP/Office of the Mayor	Jan. 2023	Dec. 2023	-Professional and other MOOE assistance extended -Tanod Training Conducted -Crime prevention PPA's conducted -Drug rehabilitation PPA's Traffic/warning signs installed conducted.	Gen. Fund		300,000.00		300,000.00			
1000-11-1	Information Dissemination on Oplan Ligtas na Mamamayan (OLP)	Fire Department			Information Disseminated	Gen. Fund/OS						✓	
	SUBTOTAL							300,000.00		300,000.00			



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1000-12	ELECTION SERVICES													
1000-12-1	Election Related PPA's	COMELEC	Jan. 2023	Dec. 2023	Professional/MOOE Election peacefully/fairly conducted Administrative Services duly served	Gen. Fund		50,000.00		50,000.00				
1000-13	LEGAL SERVICES													
1000-13-1	Public Legal Assistance PPA's	Public of Attorney's Office	Jan. 2023	Dec. 2023	-Professional/ MOOE Assistance extended -Legal assistance extended -Trials attended	Gen. Fund		12,000.00		12,000.00				
1000-14	AUDITING SERVICES													
1000-14-1	Auditing PPA's	Accounting/COA	Jan. 2023	Dec. 2023	Professional/MOOE Assistance extended -Exit Conference Conducted -Assessment conducted	Gen. Fund		100,000.00		100,000.00				
1000-15	ADMINISTRATION OF JUSTICE SERVICES													
1000-15-1	Judicial PPA's	RTC/MCTC	Jan. 2023	Dec. 2023	Trials/Hearings conducted	Gen. Fund		24,000.00		24,000.00				
1000-16	PROSECUTION SERVICES													
1000-16-1	Prosecution of Criminal Offenses and other Department of Justice PPA's	Office of the Prosecution Office	Jan. 2023	Dec. 2023	Professional and MOOE assistance extended -Respondents prosecuted -DOJ assistance programs available	Gen. Fund		12,000.00		12,000.00				
1000-17	LOCAL GOVERNMENT SUPERVISION SERVICES													
1000-17-1	Local Government Supervision Services	MLGOO	Jan. 2023	Dec. 2023	-Professional /MOOE assistance extended -Trainings conducted -Projects Monitoring conducted	Gen. Fund		100,000.00		100,000.00				
	SUBTOTAL							298,000.00		298,000.00				



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			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maintenance & other Operating Services (MOOE) (9)	Capital Outlay (CO) (10)	Total (11) 8+9+10	Climate Change Adoption (12)	Climate Change Mitigation (13)	CC Typology Code (14)	
1000-18	REVENUE COLLECTION SERVICES													
1000-18-1	Tax Collection Services	Bureau of Internal Revenue	Jan. 2023	Dec. 2023	Professional and MOOE assistance extended -Increase in revenue collection	Gen. Fund		12,000.00			12,000.00			
1000-19	PERSONNEL ADMINISTRATIVE SERVICES													
1000-19-1	General Administrative Support Services	HRMO	Jan. 2023	Dec. 2023	Services rendered/conducted effective & efficient personnel records and management	Gen. Fund/OS	1,800,000.00	150,000.00			1,950,000.00			
1000-19-2	Established of Information System				Established information system for the HRM Office									
1000-19-3	Grant Loyalty Award				Reviewed and validated very satisfactorily ratings of employees based on actual job performance with plaque of appreciation									
1000-19-4	Installation of internet service in the HRMO				Installed internet connection at the HRMO									
1000-19-5	Creation of PRAISE Committee				Approved, institutionalized and functional PRAISE Committee									
1000-19-6	Funding of Human Resource Management Assistant (HRMA) plantilla position				Appointed HRMA									
1000-19-7	Funding of 2 Admin. Aide I position				Appointed 2 Admin. Aide I									
1000-19-8	Institutionalized Salamat, Mabuhay Award				Recognized & Rewarded retiree employee									
1000-19-9	Celebration of Philippine Civil Service Anniversary				Celebrated Phil. Civil Service Anniv. In line with the theme of Civil Service									
1000-19-10	Institutionalized feedback mechanism				Functional Feedback mechanism									
1000-19-11	Established of LGU website				Functional LGU website									
	SUBTOTAL						1,800,000.00	162,000.00			1,962,000.00			



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			Starting Date	Completion Date			Personnal Services (PS)	Maintenance & other Operating Services (MOOE)	Capital Outlay (CO)	Total (11) 8+9+10	Climate Change Adoption (12)	Climate Change Mitigation (13)	CC Typdogy Code (14)		
														(4)	(5)
1000-19-12	Institutionalization of Employee's Handbook				Printed employees handbook										
1000-19-13	Capability Development of Employees				Effective & efficient employees performance										
3000	SOCIAL SERVICES														
3000-1	-General Administrative Support Service -Health Program	RHU	Jan. 2023	Dec. 2023	Service rendered Health Services Provided	Gen. Fund	4,500,000.00	400,000.00		4,900,000.00					
3000-1-1	Mental Health	RHU	Jan. 2023	Dec. 2023	Health Services Provided	GF/TF		10,000.00		10,000.00					
3000-1-2	HIV Control Program	RHU	Jan. 2023	Dec. 2023	"	GF/TF		150,000.00		150,000.00					
3000-1-3	PTB Control Program	RHU	Jan. 2023	Dec. 2023	"	GF/TF		150,000.00		150,000.00					
3000-1-4	Emerging Communicable Diseases	RHU	Jan. 2023	Dec. 2023	"	GF/TF		10,000.00		10,000.00					
3000-1-5	Vector-borne diseases	RHU	Jan. 2023	Dec. 2023	"	GF/TF		10,000.00		10,000.00					
3000-1-6	Blood Letting	RHU	Jan. 2023	Dec. 2023	"	GF/TF		50,000.00		50,000.00					
3000-1-7	Mass Schisto Treatment	RHU	Jan. 2023	Dec. 2023	"										
3000-1-8	Purchase of Medicine and medical supplies (TB, immunization, family planning, Phil PEN)	RHU	Jan. 2023	Dec. 2023	"	GF/TF		700,000.00		700,000.00					
3000-1-9	Food Handlers Class	RHU (RSI)	Jan. 2023	Dec. 2023	"	GF/TF		60,000.00		60,000.00					
3000-1-10	BHW and BNS Training	RHU (RSI)	Jan. 2023	Dec. 2023	"	GF/TF		50,000.00		50,000.00					
3000-1-11	Expanded Newborn Screening	RHU	Jan. 2023	Dec. 2023	All Newborn Children Screened	TF/PFPR		200,000.00		200,000.00					
3000-1-12	ZOD/Zero open Defecation Program	RHU	Jan. 2023	Dec. 2023	Toilet Bowls Purchased	Gen. Fund	200,000.00	200,000.00		400,000.00					
3000-1-13	Improvement of DR Ward	RHU	Jan. 2023	Dec. 2023	Bedshet cover per DR ward provided	TF /MCO PFPR		100,000.00		100,000.00					
3000-1-14	MCHN Buntis Congress	MHO/RHU	Jan. 2023	Dec. 2023	"	TF		30,000.00		30,000.00					
	SUBTOTAL						4,700,000.00	2,120,000.00		6,820,000.00					



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			Starting Date (4)	Completion Date (5)			Personal Services (PS) (8)	Maintenance & other Operating Services (MOOE) (9)	Capital Outlay (CO) (10)	Total (11) 8+9+10 (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)	
	NUTRITION													
3000-1-15	Philippine Integrated Management of Acute Malnutrition (PIMAM)	RHU/MSWDO												
	Training of Municipal/City Health and nutrition workers on the identification and management of acute malnutrition cases		Jan. 2023	Dec. 2023	LGU health and nutrition workers trained on identification and management of cases of severe and moderate acute malnourished children			18,150.00		18,150.00				
	Coordination and monitoring interventions and activities on the PIMAM		Jan. 2023	Dec. 2023	Continuous monitoring and evaluation of implementation of the integrated management of acute malnutrition			48,000.00		48,000.00				
	Feeding of Malnourished Children	RHU (MNAO)	Jan. 2023	Dec. 2023	"	GF/TF		50,000.00		50,000.00				
3000-1-16	First 1000 Days Program													
	Established of LGU First 1000 Days Program	RHU/MSWDO	Jan. 2023	Dec. 2023	TWG for program established; learning visit to outstanding LGUs in F1K programming conducted; Manual of Operations developed			9,800.00		9,800.00				
	SUBTOTAL							125,950.00		125,950.00				



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			Starting Date (4)	Completion Date (5)			Personal Services (PS) (8)	Maintenance & other Operating Services (MOOE) (9)	Capital Outlay (CO) (10)	Total (11) 8+9+10 (11)	Climate Change Adoption (12)	Climate Change Mitigation (13)	CC Typology Code (14)
3000-1-16	Strengthening health services delivery system	RHU/MSWDO	Jan. 2023	Dec. 2023	Review meetings conducted, assessment and improvement of supply chain management conducted; Capacity building organized			8,400.00		8,400.00			
	Promotion of Maternal Nutrition (MN) and Infant and Young Child Feeding (IYCF)		Jan. 2023	Dec. 2023	Intensive pregnancy tracking and counselling conducted; Capacity building on MN & IYCF conducted; IEC materials reproduced, distributed to households; Support groups trained and established			65,000.00		65,000.00			
	Dietary supplementation for pregnant women (including social preparation activities)		Jan. 2023	Dec. 2023	Dietary supplementation for barangay operational for reduced at risk pregnancies in the LGU			119,334.60		119,334.60			
	Dietary supplementation for children 6-23 months		Jan. 2023	Dec. 2023	Dietary supplementation for children 6-23 months operational tp prevent and control stuning cases			352,800.00		352,800.00			
	Information Management for ther First 1000 Days		Jan. 2023	Dec. 2023	Database of mothers and children enrolled to the program established; Monitoring and review meetings of status of program conducted								
SUBTOTAL								545,534.60		545,534.60			



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			Starting Date (4)	Completion Date (5)			Personal Services (PS) (8)	Maintenance & other Operating Services (MOOE) (9)	Capital Outlay (CO) (10)	Total (11) 8+9+10 (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)	
3000-1-17	Nutrition-sensitive program													
	Meeting/workshop with sectoral offices for tweaking development projects to be nutrition-sensitive	RHU/MSWDO	Jan. 2023	Dec. 2023	Advocacy meetings on nutrition-sensitive programming conducted with sectoral offices with development projects									
	Nutrition education classes among program participants of nutrition-sensitive projects		Jan. 2023	Dec. 2023	Nutrition education classes/modules integrated into implementation of dev't projects			9,250.00		9,250.00				
	Sustainable Community and Home Food production		Jan. 2023	Dec. 2023	Community gardens established in barangay, and households in the municipality									
3000-1-18	Enabling Program for Nutrition													
	Mobilization of Local Government Units of Delivery of Nutritional Outcomes	RHU/MSWDO	Jan. 2023	Dec. 2023	Barangay Mobilized for first 1000 days programming and counterpart funding; awards given to outstanding barangays; learning exchange visits conducted			75,600.00		75,600.00				
	Policy Development for Food and Nutrition		Jan. 2023	Dec. 2023	Ordinances adopted to institutionalize nutrition program; training on policy dev't for nutrition conducted; advocacy with Sanggunian member conducted			7,900.00		7,900.00				
	SUBTOTAL							92,750.00		92,750.00				



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			Starting Date	Completion Date			Personnel Services (PS)	Maintenance & other Operating Services (MOOE)	Capital Outlay (CO)	Total (11) 8+9+10 (11)	Climate Change Adoption (12)	Climate Change Mitigation (13)	CC Typology Code (14)
3000-1-18	Strengthening Management Support for Nutrition and the First 1000 Days	RHU/MSWDO	Jan. 2023	Dec. 2023	Nutrition Office with staff to monitor overall nutrition program implementation; barangay complete with weight, height monitoring tools, BHS honorarium provided, LNC meetings, training on nutrition in emergencies (NIE) conducted		369,756.00	63,310.00		433,066.00			
3000-1-19	National government agency (NGA) funded programs												
	Dietary supplementation in Child Development Centers and Supervised Neighborhood Plays (Day Care Centers)	DSWD	Jan. 2023	Dec. 2023	Supplementary Feeding Program conducted in Child Development Centers in barangays	DSWD National							
	School-Based Feeding Program	DepEd	Jan. 2023	Dec. 2023	School-Based Feeding Program conducted in schools	DepEd							
	Promotion of Healthy Lifestyle	RHU	Jan. 2023	Dec. 2023	Promotion and advocacy activities on healthy lifestyle conducted	DOH							
3000-2	SOCIAL WELFARE AND DEVELOPMENT PROGRAM												
	General Administrative Support Service	MSWDO	Jan. 2023	Dec. 2023	Services rendered	Gen Fund	2,200,000.00	1,200,000.00		3,400,000.00			
3000-2-1	Comprehensive Program for Street Children												
	Organization and Strengthening of Task force and Parent Leaders	MSWDO	Jan. 2023	Dec. 2023	1 task force organized	Gen Fund/OS		30,000.00		30,000.00			
	Rapid Appraisal/Profiling of Beneficiaries				Municipal Profile for street children								
	Reach out operation				Conduct monthly reach out operation or as the need arise								
	SUBTOTAL						2,569,756.00	1,293,310.00		3,863,066.00			



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			(4)	(5)			(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-2-2	Assistance to person with Disabilities Establishment of PDAO	MSWDO	Jan. 2023	Dec. 2023	Municipal Functional PDAO-1 hired Social Welfare Aide	Gen Fund/OS	300,000.00			300,000.00			
	Provision of Assistive Device						200,000.00		200,000.00				
	Provision of PWD ID and Booklet						1,000.00		1,000.00				
	Provision of financial assistance for medicines to family of mentally ill clients						40,000.00		40,000.00				
	Reintegration/Referral of mentally ill client						100,000.00		100,000.00				
3000-2-3	Assistance to Individual in Crisis Situation Hiring of Social Welfare Officer II	MSWDO	Jan. 2023	Dec. 2023	Hired - 1 Social Welfare Office II	Gen Fund/OS	350,000.00			350,000.00			
	Provision of Cash Assistance (Transportation, Medical assistance, Burial assistance, and other emergency needs)						2,750,000.00		2,750,000.00				
	Provision of Psychosocial support												
	Referral												
3000-2-4	Sustainable Livelihood Program Hiring of Social Welfare Aide	MSWDO	Jan. 2023	Dec. 2023	1 Social Welfare Aide to handle the program	Gen Fund/OS	200,000.00			200,000.00			
	Capability Building activities						50,000.00		50,000.00				
	Provision of Seed Capital												
	Livelihood Assistance						250,000.00		250,000.00				
3000-2-5	Supplemental Feeding Provision of Hot Meal	MSWDO	Jan. 2023	Dec. 2023	120 days feeding to 3-4yrs old children enrolled in Day Care	Gen Fund/OS		1,229,400.00		1,229,400.00			
	Milk Supplementation						100,000.00		100,000.00				
SUBTOTAL							850,000.00	4,720,400.00		5,570,400.00			



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			Starting Date	Completion Date			Personal Services (PS)	Maintenance & other Operating Services (MOOE)	Capital Outlay (CO)	Total (11) 8+9+10	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)	
			(4)	(5)			(8)	(9)	(10)	(11)	(12)	(13)	(14)	
3000-2-5	Supplemental Feeding													
	Establish WASH facilities in CDCs to ensure proper hand washing and tooth brushing are practiced by children				Construction of Wash facilities Day Care Centers	Gen Fund/OS			100,000.00	100,000.00				
	Capability Building of Service Provider (How to make a cycle program)				Trainings for Day Care Workers			45,500.00		45,500.00				
	Conduct of Parents Effectiveness service				PES training									
3000-2-6	Recovery and Reintegration Program for Trafficked Person (RRPTP)													
	Capacity Enhancement for service providers	MSWDO	Jan. 2023	Dec. 2023	Training to service provider	Gen Fund/OS		50,000.00		50,000.00				
	Direct Service to trafficked person (Food, Medicine & Financial assistance)				AICS			100,000.00		100,000.00				
	Provision of temporary shelters				Improvement of temporary shelter (Women Friendly Space)			100,000.00		100,000.00				
	Intensive advocacy activities				Conducted symposium, forum, lecture discussion			5,000.00		5,000.00				
	Referral system/counseling				Referral/Counseling									
3000-2-7	Program for Older Persons													
	Hiring of 1 Social Welfare Aide	MSWDO	Jan. 2023	Dec. 2023	Hired 1 Social Welfare Aide hired to handle the program	Gen Fund/OS	200,000.00			200,000.00				
	Advocacy Campaign				Orientation on RA 999			280,800.00		280,800.00				
	Homecare Support Services (NSSOP)				Replicate Home care to barangay			150,000.00		150,000.00				
	Elderly Filipino Week celebration				Celebration of elderly			35,000.00		35,000.00				
	Social Pension				Social Pension									
	Centenarian				Centenarian aid			30,000.00		30,000.00				
	Octagenarian/Nanogenarian				Ordinance passed and Approved			1,000,000.00		1,000,000.00				
	Issued of ID & Booklet				Issued Senior Citizen ID and booklet aged 60 years old and above			5,000.00		5,000.00				
	SUBTOTAL						200,000.00	1,801,300.00	100,000.00	2,101,300.00				



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			Starting Date (4)	Completion Date (5)			Personal Services (PS) (8)	Maintenance & other Operating Services (MOOE) (9)	Capital Outlay (CO) (10)	Total (11) 8+9+10 (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)	
3000-2-8	Children and Youth Welfare Program													
	Hiring of 1 Social Welfare Officer 1	MSWDO	Jan. 2023	Dec. 2023	Hired 1 Social Welfare Officer 1 to handle the program	Gen Fund/OS	200,000.00				200,000.00			
	Advocacy campaign				conducted symposium			50,000.00			50,000.00			
	Celebration of Children's /convention/congress				Yearly celebrated				50,000.00		50,000.00			
	Child development/Day Care Service/ECCD				Trained of DCW,ECCD worker				100,000.00		100,000.00			
	Hiring of 1 Dy Care Worker 1				Hired 1 Day Care Worker 1 handle Early Childhood Care and Development Center			200,000.00			200,000.00			
	Provision of Continuing professional enhancement and subsidy for ECCS and CD workers				26 DCW provided subsidy				156,000.00		156,000.00			
	Maintenance of ECCD Center				ECCD Center well maintained				50,000.00		50,000.00			
	Foster Care Program				5 accredited foster family				20,000.00		20,000.00			
	After care program for recovering drug dependants, Intervention, diversion & rehabilitation program for CICL & CAR				50 PWUDs, 5-CAR, 5CICL				350,000.00		350,000.00			
	One time Educational assistance grants to College students with average grade of 1.5				50 college student				250,000.00		250,000.00			
3000-2-9	Women Welfare	MSWDO	Jan. 2023	Dec. 2023		Gen Fund/OS			30,000.00		30,000.00			
	Advocay Campaign				Advocay Campaign									
	Substitute Home Care for Women in Especially Difficult Circumstances				Establishment of Womeen Friendly Space									
	Referrals/Counseling				Referrals/Counseling									
	Productivity skills/livelihood				Livelihood support									
	SUBTOTAL						200,000.00	250,000.00	1,006,000.00		1,456,000.00			



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by Program/Activity Project by Sector
as of CY 2023**

Province/City/Municipality: **Julita, Leyte**

No Climate Change Expenditure (Please tick the box if your LGU does not have any climate change expenditure)

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source (7)	Amount (in thousand pesos)							
			Starting Date (4)	Completion Date (5)			Personal Services (PS) (8)	Maintenance & other Operating Services (MOOE) (9)	Capital Outlay (CO) (10)	Total (11) 8+9+10 (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)	
3000-2-10	Family and Community Welfare													
	Parent Effectiveness Service (PES) and/or Responsible Parenthood service	MSWDO	Jan. 2023	Dec. 2023	PES integrated into FDS	Gen Fund/OS		5,000.00		5,000.00				
	Empowerment and reaffirmation of Paternal Abilities				Organized volunteer for ERPAT			50,000.00		50,000.00				
	Pre-Marriage Counseling				Conducted PMC									
	Marriage Counseling				Conducted Marriage Counseling									
	Family casework				Assessed and monitored									
	Social Services for solo parents (Issuance of Solo Parents ID)				Issued Solo Parent ID						2,000.00		2,000.00	
	National Family Violence Prevention Program (NFVPP)				Conduct symposium						5,000.00		5,000.00	
	Social welfare structure development (e.g. Faith-based groups)				Established Social welfare structure									
	Educational Assistance to indigent (with no permanent income) solo parents and her children				Provide livelihood assistance						100,000.00		100,000.00	
	Assistance to PWUDs and PDL				Provided livelihood assistance						250,000.00		250,000.00	
3000-2-11	Emergency/Disaster Assistance Program													
	Conduct of capability building activities (Camp Management, relief operation, volunteers, women and child-friendly spaces, psychosocial support)	MSWDO	Jan. 2023	Dec. 2023	Conduct trainings	Gen Fund/OS		234,000.00		234,000.00				
	Prepositioning of relief assistance				Relief goods readily		DRRMF		100,000.00		100,000.00			
	Resource mapping (volunteers, evacuation facilities that can be used during disaster)				Identified volunteers									
	Disaster Response				Conduct relief operation during calamities, disaster		30% DRRMF							
	SUBTOTAL							746,000.00		746,000.00				



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			Starting Date (4)	Completion Date (5)			Personal Services (PS) (8)	Maintenance & other Operating Services (MOOE) (9)	Capital Outlay (CO) (10)	Total (11) 8+9+10 (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)	
3000-2-11	Early Recovery and rehabilitation (1. Provision of continuous relief assistance to the IDPs; 2. Identification of community projects for Cash/food for work; 3. Provision of emergency shelter assistance/shelter kit/core shelter assistance/resettlement	MSWDO	Jan. 2023	Dec. 2023	Implemented Food for work, cash for work to internally Dispalced Person's	Gen Fund/OS/DRR MF		200,000.00		200,000.00				
3000-2-12	Case Management	MSWDO	Jan. 2023	Dec. 2023	Assessed and monitored for after care and support	Gen Fund/OS		50,000.00		50,000.00				
	Client Assessment and Intervention Planning (Conduct home visitation)													
	Implementation(Process recording referral system													
	Provision of Psychosocial support													
	Reintegration/After Care													
	Client databse													
	Case conference													
	Counseling													
	Conducted Counseling													
3000-2-13	Functionality of Local Council for the Protection of Children	MSWDO	Jan. 2023	Dec. 2023	Quarterly	Gen Fund/OS		50,000.00		50,000.00				
	Conduct of LCPC Meetings													
	LCPC work & financial planning													
	Local Code for Children													
	Local Juvenile intervention program													
	Accreditation of Child Development Centers and Child Development workers										20,000.00		20,000.00	
	Strengthen MCPC/BCPC										91,000.00		91,000.00	
	Child friendly local Governance assessment and audit						20,000.00		20,000.00					
	SUBTOTAL						431,000.00		431,000.00					



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			Starting Date (4)	Completion Date (5)			Personal Services (PS) (8)	Maintenance & other Operating Services (MOOE) (9)	Capital Outlay (CO) (10)	Total (11) 8+9+10 (11)	Climate Change Adoption (12)	Climate Change Mitigation (13)	CC Typology Code (14)	
3000-2-14	Functionality of Local Committee on Anti-tracking and Violence Against Women and their Children (LCAT-VAWC)													
	Established of LCAT-VAWC Local Council for Anti Trafficking-Violence Against Women and Children	MSWDO	Jan. 2023	Dec. 2023	1 Municipal level LCAT-VAWC organized	Gen Fund/OS			50,000.00	50,000.00				
	Conduct of LCAT-VAWC Meetings				Quarterly									
	LCAT VAWC work and Financial planning				1 LCAT-VAWC Plan									
	Conduct training/seminar on VAWC				1 seminar/training on VAWC				18,720.00	18,720.00				
	Policy establishing Barangay VAWC				Approved VAWC ordinance									
	Established VAWC help desk				E.O. Approved									
	Barangay VAWC reporting				Quarterly									
	GAD													
	IT System Installation	Office of the Mayor	Jan. 2023	Dec. 2023										
	Improvement of Evacuation Center	MDRRMO	Jan. 2023	Dec. 2023										
	Purchase of Lot for Road Right of Way and for other purposes	MEO	Jan. 2023	Dec. 2023										
	KALAHI-CIDSS Program	MSWDO	Jan. 2023	Dec. 2023										
	Construction of Daguitan Bridge (Concreting of Road Approach A&B)	MEO	Jan. 2023	Dec. 2023										
	Improvement & Expansion of Water System (Water sources dev't. & Transmission line)	JUWAS	Jan. 2023	Dec. 2023										
	Solid Waste Management Facilities	MENRO	Jan. 2023	Dec. 2023										
	Construction of Barangay Road Concreting	MEO	Jan. 2023	Dec. 2023										
	Construction of Perimeter Fence	MEO	Jan. 2023	Dec. 2023										
	Need to enhance the knowledge & skills of BHW, BNS, BSPO, Bherit in the delivery of basic health services	RHU	Jan. 2023	Dec. 2023	1 training conducted & participated by 26 NHWs, 26 BNS & 26 BSPO									
	Need to capacitate the abilities of Brgy. Tanod, Lupon, M/BADAC, M/BPOC, M/BELCAC	MO	Jan. 2023	Dec. 2023	1 seminar conducted & participated by all concerned									
	SUBTOTAL								68,720.00	68,720.00				



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			Starting Date (4)	Completion Date (5)			Personnal Services (PS) (8)	Maintenance & other Operating Services (MOOE) (9)	Capital Outlay (CO) (10)	Total {11} 8+9+10 (11)	Climate Change Adoptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)	
3000-5-1	Conduct of police patrol/police visibility	PNP	Jan. 2023	Dec. 2023	Police patrol/police visibility conducted	MDRRMF								
	Procurement & installation of CCTV Camera	MDRRMO	Sept. 2023	Oct. 2023	CCTV Camera procured and installed	MDRRMF								
	Procurement and installation of solar powered street lights	MDRRMO	Sept. 2023	Oct. 2023	Solar powered Street lights procured & installed	MDRRMF						✓		
3000-5-2	Installation of warning signages in hazard prone areas	MDRRMO	March 2023	May 2023	Warning signages in hazard prone areas installed	MDRRMF							✓	
	Development and institutionalization of early warning system (EWS)	MDRRMO	Aug. 2023	Sept. 2023		MDRRMF							✓	
	Conduct of hazard drills every quarter	MDRRMO	Jan. 2023	Dec. 2023		MDRRMF							✓	
3000-5-2	Conduct of information drive on DRR and CCA	MDRRMO	April 2023	June 2023		MDRRMF							✓	
	Gawad Kahandaan (refer to Gawas Kalasa)	MDRRMO	Jan. 2023	Dec. 2023		MDRRMF								
	Confidential Fund													
3000-3	POPULATION MANAGEMENT PROGRAM:													
3000-3-1	1.Pre-Marriage Counseling	MPO	Jan. 2023	Dec. 2023	PMC Provided	Gen Fund		30,000.00	20,000.00	50,000.00				
3000-3-2	Responsible Parenting Family Planning & 4Ps Family Development Session Integration Program	MPO	Jan. 2023	Dec. 2023	Session conducted	Gen Fund		40,000.00	10,000.00	50,000.00				
3000-3-3	Adolescent Health & Youth Development Program	MPO	Jan. 2023	Dec. 2023	conducted	Gen Fund		40,000.00	10,000.00	50,000.00				
3000-3-4	Teenage Pregnancy Prevention Advocacy	RHU	Jan. 2023	Dec. 2023		GF/TF		60,000.00		60,000.00				
3000-3-5	3. Advocacy Against Teenage Marriages	MSWDO	Jan. 2023	Dec. 2023		Gen Fund O.S		30,000.00		30,000.00				
3000-3-6	Capability Building of Workers (trng. Seminar convention & other activities)	MPO	Jan. 2023	Dec. 2023	Attended and Implemented	Gen Fund		75,000.00		75,000.00				
3000-3-7	Water Quality Monitoring	RIS	Jan. 2023	Dec. 2023	water quality monitored regularly	Trust fund PFPR		200,000.00		200,000.00	✓			A232-02
3000-3-8	Sanitation ZOD (Zero Open Defecation)	RIS	Jan. 2023	Dec. 2023	Increase ZOD brgys from 16 to 26 (100%)	Gen. Fund		100,000.00		100,000.00	✓			A234-03
	SUBTOTAL							575,000.00	40,000.00	615,000.00				



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			Starting Date (4)	Completion Date (5)			Personnal Services (PS) (8)	Maintenance & other Operating Services (MOOE) (9)	Capital Outlay (CO) (10)	Total (11) 8+9+10 (11)	Climate Change Adoption (12)	Climate Change Mitigation (13)	CC Typology Code (14)
3000-5	DISASTER RISK REDUCTION and MANAGEMENT OFFICE General Administrative Support Services	MDRRMO	Jan 2023	Dec. 2023	Service rendered	Gen. Fund	1,800,000.00	100,000.00		1,900,000.00			
3000-5-1	DISASTER PREVENTION & MITIGATION												
3000-5-1-1	1. Tree Planting	MDRRMO	Jan 2023	Dec. 2023	Trees planted along rivers, creeks and other denude and flood prone areas	MDRRMF		5,000.00		5,000.00			
3000-5-1-2	2. Desilting of rivers, creeks and water ways	DPWH/ME	Jan 2023	Dec. 2023	Rivers, creeks and water ways desilted	MDRRMF		5,000.00		5,000.00			
3000-5-1-3	3. Procurement & installation of CCTV Camera	MDRRMO	Jan 2023	Dec. 2023	CCTV Camera procured and installed	NGAs			1,000,000.00	1,000,000.00			
3000-5-1-4	4. Procurement & installation of Solar powered street lights	MDRRMO	Jan 2023	Dec. 2023	Solar powered street lights procured and installed	NGAs			1,000,000.00	1,000,000.00			
3000-5-2	DISASTER PREPAREDNESS												
3000-5-2-1	5. Procurement of disaster supplies and equipment.	MDRRMO	Jan 2023	Dec. 2023	Disaster supplies and equipment Procured	MDRRMF		50,000.00	350,000.00	400,000.00			
3000-5-2-2	6. Procurement of medical supplies and equipment	MDRRMO	Jan 2023	Dec. 2023	Medical supplies and equipment Procured	MDRRMF		185,074.06		185,074.06			
3000-5-2-3	7. Conduct of trainings and seminar such as but not limited to: a. Basic and Advance Life Support (WaSaR) b. Water Search and Rescue (MoSaR) c. Mountain Search and Rescue (MoSaR) d. Urban Search and Rescue (USaR) e. Evacuation Management f. Incident Command System g. Re-orientation on Nutrition in Emergencies	MDRRMO	Jan 2023	Dec. 2023	Trainings and seminars conducted	MDRRMF		400,000.00		400,000.00			
3000-5-2-4	8. Conduct of drills and simulations	MDRRMO	Jan 2023	Dec. 2023	drills and simulations conducted	MDRRMF		5,000.00		5,000.00			
	SUBTOTAL						1,800,000.00	750,074.06	2,350,000.00	4,900,074.06			



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			Starting Date (4)	Completion Date (5)			Personal Services (PS) (8)	Maintenance & other Operating Services (MOOE) (9)	Capital Outlay (CO) (10)	Total (11) 8+9+10 (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)	
3000-5-2	DISASTER PREPAREDNESS													
3000-5-2-5	9. Procurement of food and non-food items	MDRRMO	ANA		Food and non-food items procured	MDRRMF		300,000.00		300,000.00				
3000-5-2-6	10. Repair & maintenance of disaster vehicles and equipment	MDRRMO	Jan 2023	Dec. 2023	Disaster vehicles and equipment repaired and maintained	MDRRMF		100,000.00	100,000.00	200,000.00				
3000-5-2-7	11. Signing of Memorandum of Agreement between LGU- Julita with suppliers and other stakeholders such as but not limited with the following: a. Pharmacy b. Rice Supplier c. Grocery Store (food & non-food items) d. Gasoline Station e. Funeral Parlor f. Schools, churches and private house owners (Evac. Centers) g. Transportation and Communication groups	MDRRMO	Jan 2023	Dec. 2023	Memorandum of Agreement between LGU- Julita with suppliers and other stakeholders signed	—								
3000-5-3	DISASTER RESPONSE													
3000-5-3-1	12. Conduct of search and rescue operation/first aid.	MDRRMO	Jan 2023	Dec. 2023	search and rescue operation/first aid conducted									
3000-5-3-2	13. Conduct of relief operation	MSWDO	ANA		Relief operation conducted									
3000-5-3-3	14. Conduct of psychosocial programs (traumatic/ psychological stress debriefing)/referral system	RHU/MSWDO/MDRRMO	ANA		Psychosocial programs (traumatic/ psychological stress debriefing)/referral system conducted									
3000-5-3-4	15. Assessment of water quality in the affected areas.	RHU	ANA		Water quality in the affected areas assessed									
	SUBTOTAL							400,000.00	100,000.00	500,000.00				



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			Starting Date (4)	Completion Date (5)			Personal Services (PS) (8)	Maintenance & other Operating Services (MOOE) (9)	Capital Outlay (CO) (10)	Total (11) 8+9+10 (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)	
8000-A	ECONOMIC SERVICES													
	Implementation of Water System, Market and Slaughter House and other income generating PPA's.	Economic Enterprise, Office of the Mayor, Treasury	Jan. 2023	Dec. 2023	Income generated	Gen. Fund/OS	3,500,000.00	1,500,000.00	1,500,000.00	6,500,000.00				
8000-A-1	Procurement of Equipments for use in Water System, etc.				Procured									
8000-A-2	Strict Monitoring and Collection of Fees of gravel and sand operation.				Income increased									
8000-A-3	JUWAS Local Drinking Quality Monitoring Purchase of Water Meter Purchase of Chlorine Strengthen Information Dissimination / Advisory (Flushing, Repairs, Billing, etc.) Enhancement of Billing System Purchase of Generator Purchase of Submersible Pump Development of New Water Source Solar Powered Water System Operation and Maintenance of Waterworks System, Wages of Contractual Plumbers/Pump Tenders/Watchmen Installation of New Water Service Connection at the Present Coverage Area				Efficient operation of waterworks system attained			GF-AB /O.S		10,000.00		10,000.00		
					100 new water service connections installed	GF-AB		500,000.00		500,000.00				
8000-1	AGRICULTURAL SERVICES	MAO	Jan. 2023	Dec. 2023	General Control and supervision Agricultural program exercised & implemented	Gen. Fund/OS	3,108,108.00	172,000.00		3,280,108.00				
	General Control and Supervision Agricultural Program													
8000-1-1	Strengthen Agricultural program/Services				Conducted trainings									
8000-1-2	Treatment of Animals				Absence of disease									
	SUBTOTAL						6,608,108.00	2,182,000.00	1,500,000.00	10,290,108.00				



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			Starting Date	Completion Date			Personnal Services (PS)	Maintenance & other Operating Services (MOOE)	Capital Outlay (CO)	Total (11) 8+9+10 (11)	Climate Change Adoption (12)	Climate Change Mitigation (13)	CC Typology Code (14)	
														(4)
8000-1-3	Agricultural Support Services	OMA	Jan. 2023	Dec. 2023	-High Breed Farm Inputs provided	Gen. Fund								
8000-1-4	Provision of High Breed Farm Inputs, seeds and fertilizers to farmers				-Trainings conducted									
8000-1-5	Rabies Vaccination	MAO	Jan. 2023	Dec. 2023	Conduct massive rabies vaccination									
8000-1-6	Extension and Technology Transfer	MAO	Jan. 2023	Dec. 2023	Conduct trainings and seminars Established Techno Demo on: a. vegetable b. corn c. rice									
8000-1-7	Rice enhancement program	MAO	Jan. 2023	Dec. 2023	Rice farm inputs subsidized									
	Capability Building				Conducted 4H club municipal congress a. Attend trainings									
	Backyard vegetable production				Technology accepted by households									
8000-2	ENGINEERING SERVICES													
	General Administrative Support Services	MEO	Jan. 2023	Dec. 2023	Service rendered	Gen. Fund	2,100,000.00	150,000.00		2,250,000.00				
8000-2-1	Construction of Multi-purpose Building (Warehouse/Bodega)	MEO	Jan. 2023	Dec. 2023	Multi-purpose Building (Warehouse/Bodega) constructed	GF/OS			20,000,000.00	20,000,000.00				
8000-2-2	Improvement of Municipal Building including furnitures and fixtures				10,000,000.00				10,000,000.00					
8000-2-4	Construction of Perimeter Fence at Eco-park				10,000,000.00				10,000,000.00					
8000-2-5	Improvements of Early Childhood Care Development Center				2,000,000.00				2,000,000.00					
8000-2-6	Repairs, Improvement & Maintenance of Julita Public Market Buildings				5,000,000.00				5,000,000.00					
	SUBTOTAL						2,100,000.00	150,000.00	47,000,000.00	49,250,000.00				



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			Starting Date (4)	Completion Date (5)			Personal Services (PS) (8)	Maintenance & other Operating Services (MOOE) (9)	Capital Outlay (CO) (10)	Total (11) 8+9+10 (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
8000-2-7	Expansion of Existing Water System (New Water Source Development & New Reservoir, Painting of Existing Reservoir including installation of Fire Hydrant, Construction of Pumping Station at Brgy. Sta. Cruz, Filtration Treatment, Installation of Blow-off Valves & Air Released Valves)	MEO	Jan.2023	Jan-23	Existing Water System (New Water Source Development & New Reservoir, Painting of Existing Reservoir including installation of Fire Hydrant, Construction of Pumping Station at Brgy. Sta. Cruz, Filtration Treatment, Installation of Blow-off Valves & Air Released Valves) expanded	GF/OS			40,000,000.00	40,000,000.00			
8000-2-8	Repair & Improvement of Waiting Shed				Waiting Shed Repaired & Improved				2,000,000.00	2,000,000.00			
8000-2-10	Construction of New Municipal Entrance Arc (Dulag-Julita, Boudary)				New Municipal Entrance Arc (Dulag-Julita, Boudary) constructed				1,000,000.00	1,000,000.00			
8000-2-11	Construction of Municipal Entrance Arc (Burauen-Julita, Boudary)				Municipal Entrance Arc (Burauen-Julita, Boudary) constructed				1,000,000.00	1,000,000.00			
8000-2-12	Construction of Municipal Entrance Arc (Tabon-Tabon-Julita Boundary)				Municipal Entrance Arc (Tabon-Tabon-Julita Boundary) constructed				1,000,000.00	1,000,000.00			
8000-2-13	Improvement of Motorpool				Motorpool improved				3,000,000.00	3,000,000.00			
8000-2-14	Completion of Evacuation Center (Phase 2 Upland Brgy.)				Evacuation Center (Phase 2 Upland Brgy.) completed				15,000,000.00	15,000,000.00			
8000-2-15	Improvement of Municipal Plaza & Municipal hall Premises				Municipal Plaza & Municipal hall Premises improved				1,500,000.00	1,500,000.00			
8000-2-17	Construction of sanitary land fill				sanitary land fill constructed				20,000,000.00	20,000,000.00			
	SUBTOTAL											84,500,000.00	84,500,000.00



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			Starting Date	Completion Date			Personal Services (PS)	Maintenance & other Operating Services (MOOE)	Capital Outlay (CO)	Total (11) 8+9+10	Climate Change Adoption (12)	Climate Change Mitigation (13)	CC Typology Code (14)
8000-2-18	Development of Daguitan River Adventure Park	MEO	Jan. 2023	Dec. 2023	Daguitan River Adventure Park developed	GF/OS			2,000,000.00	2,000,000.00			
8000-2-19	Concreting/Rehabilitation/Improvement of FMRs				FMRs concreted/rehabilitated/improved				15,000,000.00	15,000,000.00			
8000-2-20	Construction of New FMRs/Expansion of FMR Network				New FMRs/ Expansion of FMR Network constructed				18,413,065.60	18,413,065.60			
8000-2-21	Concreting of Barangay Roads upland brgys.				Barangay Roads upland brgys. Concreted				20,000,000.00	20,000,000.00			
8000-2-22	Opening of Municipal Streets				Municipal Streets opened				5,000,000.00	5,000,000.00			
8000-2-23	Construction of street names, road warning signages and traffic signages				street names, road warning signages and traffic signages constructed				250,000.00	250,000.00			
8000-2-24	Construction of Quarantine Facilities (improvements)				Quarantine Facilities (improvements) constructed				5,000,000.00	5,000,000.00			
8000-2-25	Construction of Level III Water System in barangays not covered by JUWAS in upland Brgys.(pumping station, reservoir, transmission & distribution lines & household connections)				Level III Water System in barangays not covered by JUWAS in upland Brgys.(pumping station, reservoir, transmission & distribution lines & household connections) constructed				20,000,000.00	20,000,000.00			
8000-2-26	Improvement of Drainage Canals				Drainage Canals improved				10,000,000.00	10,000,000.00			
8000-2-27	Construction of additional drainage canal				Additional drainage canal constructed				17,000,000.00	17,000,000.00			
8000-2-28	Construction of Flood Markers				Flood Markers constructed				100,000.00	100,000.00			
8000-2-29	Flood Control Project at Daguitan				Implemented				110,000,000.00	110,000,000.00			
8000-2-30	Construction of Flood Control/River Wall at Cuya-e				Flood Control/River Wall at Cuya-e constructed				5,000,000.00	5,000,000.00			
8000-2-31	Procurement of Heavy Equipment, Dump Truck, Loader & service vehicles				Heavy Equipment, Dump Truck, Loader & service vehicles procured				15,000,000.00	15,000,000.00			
	SUBTOTAL							242,763,065.60	242,763,065.60				



CY 2023 Annual Investment Program (AIP)

by Program/Activity Project by Sector

as of CY 2023

Province/City/Municipality: **Julita, Leyte**

No Climate Change Expenditure (Please tick the box if your LGU does not have any climate change expenditure)

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source (7)	Amount (in thousand pesos)						
			Starting Date (4)	Completion Date (5)			Personal Services (PS) (8)	Maintenance & other Operating Services (MOOE) (9)	Capital Outlay (CO) (10)	Total (11) 8+9+10 (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
8000-2-32	ESTABLISHMENT OF MUNICIPAL PUBLIC CEMETERY	MEO	Jan. 2023	Dec. 2023	MUNICIPAL PUBLIC CEMETERY established	GF/OS			5,000,000.00	5,000,000.00			
8000-2-33	Repair & Maintenance of Municipal Vehicles	Exec. Office & Other Offices			Municipal Vehicles repaired & maintained		500,000.00	500,000.00	1,000,000.00				
8000-2-34	Construction of river wall along Calbasag river	MEO			river wall along Calbasag river constructed			4,000,000.00	4,000,000.00				
8000-2-35	Construction of river wall along Balugo river				river wall along Balugo river constructed			1,300,000.00	1,300,000.00				
8000-2-36	Construction of 200 meters river wall along Mamhot Creek				200 meters river wall along Mamhot Creek constructed			1,500,000.00	1,500,000.00				
8000-2-37	Construction of river wall along Li-ong Creek				river wall along Li-ong Creek constructed			1,500,000.00	1,500,000.00				
8000-2-38	Desilting of Daguitan River, creeks and waterways				Daguitan River, creeks and waterways desilted			3,000,000.00	3,000,000.00				
8000-2-39	Rechanneling of Daguitan River				Daguitan River rechanneled			2,000,000.00	2,000,000.00				
8000-2-40	Establishment of inclusive child-friendly space and other learning areas in the evacuation centers				Inclusive child-friendly space and other learning areas in the evacuation centers established			2,000,000.00	2,000,000.00				
8000-2-41	Provision of spaces for people's livestock, poultry and pets in the evacuation center				spaces for people's livestock, poultry and pets in the evacuation center provided			500,000.00	500,000.00				
8000-2-42	Immediate restoration & rehabilitation of damaged government buildings, structures and facilities				Immediate restoration & rehabilitation of damaged government buildings, structures and facilities conducted			20,000,000.00	20,000,000.00				
	SUBTOTAL										500,000.00	41,300,000.00	41,800,000.00



**CY 2023 Annual Investment Program (AIP)
by Program/Activity Project by Sector
as of CY 2023**

Province/City/Municipality: **Julita, Leyte**

No Climate Change Expenditure (Please tick the box if your LGU does not have any climate change expenditure)

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source (7)	Amount (in thousand pesos)						
			Starting Date (4)	Completion Date (5)			Personal Services (PS) (8)	Maintenance & other Operating Services (MOOE) (9)	Capital Outlay (CO) (10)	Total (11) 8+9+10	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
8000-2-43	Operations & Maintenance of JUWAS	MEO	Jan. 2023	Dec. 2023	Operations & Maintenance of JUWAS implemented	GF/OS			5,000,000.00	5,000,000.00			
8000-2-44	Road Rehabilitation & maintenance (Municipal & Brgy. Roads)				Road Rehabilitated & maintained (Municipal & Brgy. Roads)				5,000,000.00	5,000,000.00			
8000-2-45	Rehabilitation/improvement of RHU Building (painting, roofing & ceiling)				RHU Building (painting, roofing & ceiling)rehabilitated/improved				3,000,000.00	3,000,000.00			
8000-2-46	Improvement of Liga ng mga Barangay Hall				Liga ng mga Barangay Hall improved				5,000,000.00	5,000,000.00			
8000-2-47	Improvement of Daguitan Bridge; railings, solar lights & paintings				Daguitan Bridge; railings, solar lights & paintings improved				3,000,000.00	3,000,000.00			
8000-2-48	Road Concreting of Brgy. Bonifacio to Brgy. Tagkip				Road Concreted of Brgy. Bonifacio to Brgy. Tagkip				17,000,000.00	17,000,000.00			
8000-2-49	Maintenance of Solar Panel at the Municipal Hall (Accessories & Replacement of Battery)				Solar Panel at the Municipal Hall (Accessories & Replacement of Battery) maintained				500,000.00	500,000.00			
8000-2-50	Repair & Maintenance of Warehouse				Warehouse repaired & maintained				500,000.00	500,000.00			
8000-2-51	Repair & Maintenanc of Farmer's Multi-purpose Shed Cum Info Center & Bodega				Farmer's Multi-purpose Shed Cum Info Center & Bodega repaired & maintained				500,000.00	500,000.00			
8000-2-52	Repair & Improvement of Material Recovery Facility (MRF)				Material Recovery Facility (MRF) repaired & improved				500,000.00	500,000.00			
8000-2-53	Repair & Improvement of Receiving & Segregation Area	Receiving & Segregation Area repaired & improved			500,000.00	500,000.00							
8000-2-54	Repair & Improvement of Nursery Shed	Nursery Shed repaired & improved			1,000,000.00	1,000,000.00							
	SUBTOTAL							41,500,000.00	41,500,000.00				



CY 2023 Annual Investment Program (AIP)
by Program/Activity Project by Sector
as of CY 2023

Province/City/Municipality: **Julita, Leyte**

No Climate Change Expenditure (Please tick the box if your LGU does not have any climate change expenditure)

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source (7)	Amount (in thousand pesos)							
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maintenance & other Operating Services (MOOE) (9)	Capital Outlay (CO) (10)	Total (11) 8+9+10 (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)	
9000	OTHER SERVICES													
9000-1	Procurement Services													
9000-1-1	Procurement Activities	BAC	Jan. 2023	Dec. 2023		Gen. Fund		100,000.00		100,000.00				
9000-1-2	Capability Building-attended to Training and Seminars	BAC	Jan. 2023	Dec. 2023	Training and Seminars attended	Gen. Fund		50,000.00		50,000.00				
9000-2	PUBLIC EMPLOYMENT SERVICE OFFICE													
	- General Administrative Support Services - Establishment of PESO Office - Procurement of of IT Equipment & Printer - Installation of Internet Connection for PEIS Report	PESO	/	/	-Service rendered -PESO Office Established -IT Equipment & Printer procured - Internet Connection Installed	Gen. Fund	700,000.00	500,000.00	500,000.00	1,700,000.00				
9000-2-1	- Organized train association, etc.		/	/	-5 Organization /associations	Gen. Fund								
9000-2-2	Formulate/Conduct Planning, assessment, review project proposal, extend financial in-kind assistance/counterpart to associations, etc.		/	/	5 project proposal	Gen. Fund		50,000.00		50,000.00				
9000-2-3	- Extend assistance relating to employment issues, etc.		/	/	assistance extended	Gen. Fund								
9000-2-4	Capacity Development		/	/	Trng./Seminar conducted/ attended	Gen. Fund								
9000-2-5	- Skills and livelihood Program and Referral System		/	/		Gen. Fund								
	1. Skills Training		/	/	30 trainees	Gen. Fund		30,000.00		30,000.00				
	2. GIP, SPES		/	/	40 SPES enrolled/15 GIP	Gen. Fund		270,000.00		270,000.00				
	SUBTOTAL						700,000.00	1,000,000.00	500,000.00	2,200,000.00				



CY 2023 Annual Investment Program (AIP)
by Program/Activity Project by Sector
as of CY 2023

Province/City/Municipality: **Julita, Leyte**

No Climate Change Expenditure (Please tick the box if your LGU does **not** have any climate change expenditure)

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/Department (3)	Schedule of Implementation:		Expected Outputs (6)	Funding Source (7)	Amount (in thousand pesos)						
			Starting Date (4)	Completion Date (5)			Personal Services (PS) (8)	Maintenance & other Operating Services (MOOE) (9)	Capital Outlay (CO) (10)	Total (11) 8+9+10 (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	CC Typology Code (14)
9000-2-S	3. Job Fair	PESO	/	/	1 job fair conducted/ attended	Gen. Fund		10,000.00		10,000.00			
	4. TUPAD and Other Programs & Activities		/	/	Service rendered	Gen. Fund	500,000.00	100,000.00	200,000.00	800,000.00			
	SUBTOTAL						500,000.00	110,000.00	200,000.00	810,000.00			
Total							64,027,864.00	85,514,318.66	798,957,785.60	950,000,000.00			

Prepared by:


ENGR. JOHNNY G. CABEBEHAN
REG II/MPDC-Designate


MAXIMO Y. SIBLE
Municipal Budget Officer

Approved by:


ATTY. PERCIVAL S. CAÑA
Municipal Mayor



Republic of the Philippines
 Province of Leyte
 Municipality of Julita
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MUNICIPAL DEVELOPMENT COUNCIL

**MINUTES OF THE MEETING OF THE MUNICIPAL DEVELOPMENT COUNCIL
 HELD ON OCTOBER 05, 2022 AT THE LIGA NG MGA BARANGAY HALL**

PRESENT:

1. ATTY. PERCIVAL S. CAÑA
Municipal Mayor
2. ENGR. JOHNNY G. CABEBEHAN
Project Evaluation Officer II/MPDC- Designate
3. HON. IRVIN R. DY
SB Member/Member, Com. on Finance
4. HON. FRANCISCO C. GERONA
Punong Barangay
5. HON. NESTOR S. CABIDIG
Punong Barangay
6. HON. IRENEO P. ARGUTA
Punong Barangay
7. HON. JANET N. DEVARAS
Punong Barangay
8. HON. ANECITO M. ADVINCULA
Punong Barangay
9. HON. JULIET S. CESAR
Punong Barangay
10. HON. ELIZALDE A. EFREN SR.
Punong Barangay
11. HON. ELIZABETH S. LAGARTO
Punong Barangay
12. HON. JIMMY G. ORTILLANO
Punong Barangay
13. HON. VICTOR L. PEREGRINO
Punong Barangay
14. HON. MANNY C. MORABE
Punong Barangay
15. HON. GASPAR C. RIVAS
Punong Barangay
16. HON. EDEGOSMAN E. ARUTA
Punong Barangay
17. HON. ARLENE B. CULAS
Punong Barangay
18. HON. GIL A. OPINIANO
Punong Barangay
19. HON. FRANCISCO T. PELICANO
Punong Barangay
20. HON. JOEL C. GO
Punong Barangay

Chairperson

Secretary

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Member

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- 21. HON. MARK L. GOBANGCO -do-
Punong Barangay
- 22. HON. LYDA D. ABRAHAN -do-
Punong Barangay
- 23. HON. REYMON R. ELLAZAR -do-
Punong Barangay
- 24. HON. RUSTICO B. MAGALLANES -do-
Punong Barangay
- 25. HON. GIL S. SIBLE, JR. -do-
Punong Barangay
- 26. HON. DALMACIO E. MALATE -do-
Punong Barangay

NGOs/CSOs:

- 27. FELIX T. NOVALES Member
President, DFCOA
- 28. MYRA C. SERNA -do-
President, Kabuhayan Farmers Organization
- 29. PEDRITO CAÑADA -do-
President, Julita Motors Driver's Association
- 30. MARY JANE C. TENEBRO -do-
Representative, Julita Small Coconut Farmers
- 31. BRENDA T. LATOJA -do-
President, Tiklos Julita Farmers Association

Absent:

- 1. CONGRESSWOMAN'S REPRESENTATIVE Member
Representative, 2nd District of Leyte
- 2. HON. NOLIE C. CAÑA -do-
SP Member/President, LIGA ng mga Barangay
- 3. HON. MARK JOY E. MACASO -do-
SB Member/Chair. Comm. On Finance
- 4. HON. RODRIGO J. MACASO -do-
SB Member/Bise-Pres., LIGA ng mga Barangay
- 5. HON. VICTOR C. ABAD -do-
Punong Barangay
- 6. BRIAN ABAIGAR -do-
Business Sector
- 7. MARINA PESQUERA -do-
President, Calbasag St. Gabriel Farmers Ass.
- 8. O'NEAL T. OPINIANO -do-
President, Municipal Federated GPTAO
- 9. JOBELLE C. SETOSTA -do-
President, LGBT Community Organization
- 10. FAITH SOPHIA G. DEL AGUA Member
President, Youth/Children Organization
- 11. RAMON ADVINCULA -do-
President, Sitio Li-ong Farmers Association

Mr. Sible

Acuña

Joseph Serna

Joseph Macasas

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12. IRENE G. TENEBRO
President, Julita Small Coconut Farmers

-do-

In Attendance:

1. MAXIMO Y. SIBLE
Municipal Budget Officer
2. PURITA Y. LAO
MDRRMO/LCR-Designate
3. RICARDO C. GIO
MLGOO
4. ENGR. AICA HELENA C. CAPARRO
Engineer 1
5. ALMA A. PERMEJO
MSWDO
6. DR. CHARITY JOY O. BARDALO
MHO
7. RUTH ABEGAIL T. ALONZO
HRMO I /MNAO-Designate

Irene G. Tenebro

Start of Meeting 9:15 AM

Preliminary Activities

- A. Opening Prayer (AVR)
- B. Pambansang Awit (AVR)
- C. Julita Hymn (AVR)
- D. Announcement of Quorum was done by MPDC-Designate Engr. JOHNNY G. CABEBEHAN, MDC Secretary
- E. Call to order was announced by the mayor, Atty. PERCIVAL S. CAÑA

Johnny G. Cabebehan
Percival S. Caña
Alma A. Permejo
Ruth Abegail T. Alonzo
Dr. Charity Joy O. Bardalo
Engr. Aica Helena C. Caparro
Purita Y. Lao
Maximo Y. Sible

BUSINESS OF THE DAY

1. Passage and Approval of Supplemental 2022 AIP – No. 1

1.a. Unutilized Fund:

MOOE:

RHU Activities ----- P 1,000,000.00

Capital Outlay (CO):

Purchase of Municipal Vehicles ----- P 2,000,000.00

Total ----- P 3,000,000.00

Supplemental/Reprogram to:

Improvement of RHU Building----- P 1,500,000.00

Improvement of Liga ng mga Barangay Hall----- P 1,000,000.00

Development of Municipal Cemetery Phase 3---- P 500,000.00

(Construction of Reinforced Concrete Coffin)

Total ----- P 3,000,000.00

Alma A. Permejo

b.g.

Percival S. Caña

Johnny G. Cabebehan

Alma A. Permejo

Ruth Abegail T. Alonzo

Dr. Charity Joy O. Bardalo

Engr. Aica Helena C. Caparro

Purita Y. Lao

Maximo Y. Sible

1.b. Unutilized Fund/Savings:

MOOE:

General Services-----	2,000,000.00
Gasoline Expenses-----	400,000.00
Electricity Expenses-----	500,000.00
Other MOOE-----	400,000.00
Aid to Barangay-----	500,000.00
Personal Services (PS)-----	500,000.00

Total ----- P 4,300,000.00

1.c. Original Title proposed (AIP 2022):

Completion of Daguitan Bridge ----- P 18,000,00.00
 (Retrofitting of Pier 1 & 2,
 Abutment A, & Road Approach A & B)

New Title to AIP:

Retrofitting of Daguitan Bridge (Pier 2) ----- P18,000,000.00

1.d. MDRRM FUND Unexpended Balances:

2021 Unexpended Balances ----- P 2,202,476.24

Less Capital Outlay (CO):

Disaster supplies & equipment ----- P 295,890.00
 Solar lights, CCTV & Fire Hydrant ----- P 6,345.69

Total ----- P 1,904,240.55

Supplemental/Reprogram to:

Purchase and installation of Solar Power----- P 1,000,000.00
 Street Lights
 Purchase and Installation of Fire Hydrants----- P 100,000.00
 Installation of Warning Signages----- P 100,000.00
 Installation of Bulletin Board Frames ----- P 100,000.00
 Purchase and installation of CCTV----- P 500,000.00
 Conduct of Trainings and Seminars----- P 104,240.55

Total ----- P 1,904,240.55

Grand Total ----- P 27,204,240.55

2023 Budget ----- P 100,002,116.00

2023 National Tax Allotment (NTA) ----- P 93,046,116.00

2023 Estimated Local Income (ELI) ----- P 6,956,000.00

20% Dev't Fund (DF) ----- 18,609,223.20
 55% Personal Services (PS) ----- 55,001,163.38
 5% DRRMF ----- 5,000,105.80
 5% Gender & Dev't (GAD)----- 5,000,105.80
 1% Local Council for the Protection -- 1,000,021.80
 of Children (LCPC)
 1% Senior Citizen & PWD----- 1,000,021.80
 Capital Outlay, MOOE & SPA ----- 14,391,475.08

P 100,002,116.00

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2. Approval of 20% Development Fund for Budget Year 2023-----	18,609,223.20
a. Retrofitting of Daguitan Bridge Pier 1 and Abutment A -----	P 16,963,835.74
b. Debt Servicing -----	1,645,387.46

	P 18,609,223.20

m. Sanjos

3. Approval of 2023 Annual Investment Program (AIP) in the amount of P950,000,000.00

Retrofitting of Daguitan Bridge Pier 1 and Abutment A ----- P 25,000,000.00

Source of Funds:

20% Development Fund -----	P 16,963,835.74
General Fund/Outsource/Savings -----	P 8,036,164.26

	P 25,000,000.00

[Signature]

There having a quorum, the Honorable Mayor, Atty. Percival S. Caña declared the meeting to be formally opened. After his greetings, he called Engr. Johnny G. Cabebehan the MPDC Designate to present the business of the day. Thereafter, Engr. Johnny G. Cabebehan presented the first agenda.

1. Passage and Approval of Supplemental 2022 AIP – No. 1

1.a. Unutilized Fund:

MOOE:

RHU Activities ----- P 1,000,000.00

Capital Outlay (CO):

Purchase of Municipal Vehicles ----- P 2,000,000.00

Total ----- P 3,000,000.00

Supplemental/Reprogram to:

Improvement of RHU Building----- P 1,500,000.00

Improvement of Liga ng mga Barangay Hall----- P 1,000,000.00

Development of Municipal Cemetery Phase 3---- P 500,000.00
(Construction of Reinforced Concrete Coffin)

Total ----- P 3,000,000.00

1.b. Unutilized Fund/Savings:

MOOE:

General Services----- 2,000,000.00

Gasoline Expenses ----- 400,000.00

Electricity Expenses ----- 500,000.00

Other MOOE ----- 400,000.00

Aid to Barangay----- 500,000.00

Personal Services (PS)----- 500,000.00

Total ----- P 4,300,000.00

1.c. Original Title proposed (AIP 2022):

Completion of Daguitan Bridge ----- P 18,000,000.00

(Retrofitting of Pier 1 & 2,
Abutment A, & Road Approach A & B)

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New Title to AIP:

Retrofitting of Daguitan Bridge (Pier 2) ----- P18,000,000.00

1.d. MDRRM FUND Unexpended Balances:

2021 Unexpended Balances ----- P 2,202,476.24

Less Capital Outlay (CO):

Disaster supplies & equipment ----- P 295,890.00

Solar lights, CCTV & Fire Hydrant ----- P 6,345.69

Total ----- P 1,904,240.55

Supplemental/Reprogram to:

Purchase and installation of Solar Power ----- P 1,000,000.00
Street Lights

Purchase and Installation of Fire Hydrants ----- P 100,000.00

Installation of Warning Signages ----- P 100,000.00

Installation of Bulletin Board Frames ----- P 100,000.00

Purchase and installation of CCTV ----- P 500,000.00

Conduct of Trainings and Seminars ----- P 104,240.55

Total ----- P 1,904,240.55

Grand Total ----- P 27,204,240.55

Engr. Johnny G. Cabebehan presented and explained the new priorities emerged as mentioned above that need funding in order to deliver the needed services to the people as well as to the municipal officials and employees. After the presentation, Budget Officer Mr. Maximo Y. Sible further explained and discussed how to utilize the funds from unutilized funds/savings to newly identify and essential priorities Program, Project and Activities (PPAs) to address needed services of the constituents of the municipality. During the discussion, he explained briefly every Services, PPAs, funds to be utilized based on sectoral needs of our municipality.

In addition, Engr. Aica Helena C. Caparro Engineer 1, explained and clarifies the result of Design Analysis of the Structural Engineer regarding the Retrofitting of Daguitan Bridge and also presented the Program of Works of Completion of Daguitan Bridge (Retrofitting of Pier 1 & 2, Abutment A, & Road Approach A & B) amounting to almost 34 million. She added that since the allocated budget for Daguitan Bridge is only 18 million for this year 2022, and based on the design of structural engineer only pier 2 will be retrofitted. Also she said during the meeting of Technical Meeting of Local Finance Committee and SB Members (Committee on Infrastructure and Committee on Finance and Appropriation) with our Municipal Mayor have come up the result the for these year 2022 we will post thru the retrofitting of Pier 2 and by next year will continue the Retrofitting of Pier 1 and Abutment A.

Based on explanation of Engr. Caparro, have come up the New Propose Name of the Project to Retrofitting of Daguitan Bridge Pier 2 and that will include to 2022 Supplemental Investment Plan No.1.

Engr. Johnny G. Cabebehan clarify that need to be included to the supplemental Investment the project name of Daguitan Bridge from Completion Daguitan Bridge (Retrofitting Pier 1 & 2, Abutment A, & Road Approach A & B) to Retrofitting Daguitan Bridge (Pier 2) so that the name of the project be implemented will be consistent of the Annual Investment Programs and other plans.

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At this juncture, Ms. Purita Y. Lao MDRRM Officer also discussed and explained the MDRRM Fund 2021 unexpended balances, she said that on 2021 budget there are some PPAs not implement and unutilized which PPAs indentify as need arises such as like Purchase of Rice because we have a relief operations, since there is no strong/severe tropical storm strike, although we have relief operations only minimal amount, so there are some budget on quick response fund (30% of 5% DRRMF) had no utilization due to none declaration of State of Emergency, so since 2022 already, we are allowed to use those funds and to reprogram identified essential Programs, Projects, and Activities. The Municipal Disaster Risk Reduction Management Council (MDRRMC) had already conducted the Meeting and approved those new identify priority PPAs but of course need to be presented in Municipal Development Council (MDC) for passage and approval and it includes to 2022 Supplemental Investment Program (SIP) no.1. She further explained importance and uses of those newly identify PPAs during evaluation of Seal of Good Local Governance (SGLG) especially during the Disaster and Calamity strike.

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m. Sible

Budget Officer Mr. Maximo Y. Sible added that need to put funds will that suffice the needs of the Program and also to include it in the Supplemental Investment Program (SIP) so that MDC meeting will not be called anymore for that purpose.

Having considered them as important, HON. GIL S. SIBLE, JR. Punong Barangay of Barangay Tolosahay moved to pass and approve a resolution approving the Supplemental Investment Program as stated in the first agendum. This was duly seconded by MR. FILEX T. NOVALES President, Dita Farmers and Carabao Owners Association (DFCOA) and was approved by the chair.

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a. Sible
b. Novales

2. Approval of 20% Development Fund for Budget Year 2023-----	18,609,223.20
a. Retrofitting of Daguitan Bridge Pier 1 and Abutment A -----	P 16,963,835.74
b. Debt Servicing-----	1,645,387.46
	<hr/>
	P 18,609,223.20

For the second agendum, Mr. Maximo Y. Sible presented the proposed projects under the 20% Development Fund, He also mentioned that the Development Fund can be allocated more than 20%.

2023 Budget -----	P 100,002,116.00
2023 National Tax Allotment (NTA) -----	P 93,046,116.00
2023 Estimated Local Income (ELI) -----	P 6,956,000.00

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Sible
Novales
Sible

Mr. Maximo Y. Sible informed the body that the priority programs, Projects, and activities (PPAs) of this LGU shall be taken from the Capital Outlay, MOOE, Special Purpose Appropriations (SPA), under the 20% Development Fund, the Retrofitting of Daguitan Bridge Pier 1 and Abutment A is always a priority due to essential need of the constituents of the municipality to pass for even light vehicles from upland to lowland areas and vice-versa. Part of it will be for the payment of the debt servicing to Land Bank of the Philippines (LBP).

At this point, HON. MARK L. GOBANGCO Punong Barangay of Barangay San Pablo moved to pass a resolution approving the projects under the 20% Development Fund as stated above with a total amount of P18,609,223.20. This was duly seconded by HON. NESTOR S. CABIDIG Punong Barangay of Barangay Anibong, HON. JULIET S. CESAR

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9/9

Handwritten signatures of Mark L. Gobangco, Nestor S. Cabidig, Juliet S. Cesar, and others.

Punong Barangay of Barangay Bonifacio, and MR. FILEX T. NOVALES President, Dita Farmers and Carabao Owners Association (DFCOA) and was approved by the chair.

c. Approval of 2023 Annual Investment Program (AIP) in the amount of P950,000,000.00

Retrofitting of Daguitan Bridge Pier 1 and Abutment A ----- P 25,000,000.00

Source of Funds:

20% Development Fund ----- P 16,963,835.74

General Fund/Outsource/Savings ----- P 8,036,164.26

P 25,000,000.00

On the third agendum, Engr. Johnny G. Cabebehan said that the budget for the 2023 Annual Investment Program (AIP) is Nine Hundred Fifty Million Pesos (P950,000,000.00) come from the National Tax Allotment (NTA), Estimated Local Income (ELI) for 2023, and outside source. The Programs, Projects, and Activities (PPAs) included with funds from the National Agencies are those included in the menu under the Financial Assistance to Local Government Units (FALGU) and Local Government Support Funds (LGSF) through DBM; from the Department of Agriculture and other national grants.

Engr. Johnny G. Cabebehan further explained that the Projects, Programs and Activities (PPAs) in the Annual Investment Program (AIP) were culled out from the Comprehensive Development Plan (CDP) 2017 – 2026, Local Development Investment Program (LDIP) 2023 – 2025, Executive and Legislative Agenda (ELA) 2023 – 2025, and Devolution Transition Plan (DTP) 2022 – 2024 incorporating therein the newly identified PPAs which considered to be a priority thrust of the incumbent and Legislative Agenda of the Sanggunian to carry out the platform of governance and development goals, objectives, and strategies of the current administration and also those Functions, Services, and Facilities which shall be fully devolved from National Government to the Local Government Units;

At this juncture, Budget Officer Mr. Maximo Y. Sible emphasis that the funding source of Retrofitting of Daguitan Bridge Pier 1 and Abutment A in 2023 Annual Investment Program (AIP) amounting to P25,000.00 as mentioned below:

Retrofitting of Daguitan Bridge Pier 1 and Abutment A ----- P 25,000,000.00

Source of Funds:

20% Development Fund ----- P 16,963,835.74

General Fund/Outsource/Savings ----- P 8,036,164.26

P 25,000,000.00

Thereafter, HON. RUSTICO B. MAGALLANES Punong Barangay of Barangay Taglip moved to pass a resolution approving the 2023 Annual Investment Program (AIP) with a total amount of Nine Hundred Fifty Million Pesos (P950,000,000.00). This was duly seconded by HON. IRVIN R. DY SB Member, Member of Committee on Finance and Appropriation, and HON. NESTOR S. CABIDIG Punong Barangay of Barangay Anibong and was approved by the chair.

At this point, Engr. Johnny G. Cabebehan, presented the Needed documents for the approval of the AIP,

Mr. Sible

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Alvin
Maximo Y. Sible

[Signature]


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[Signature]


[Signatures]


HON. VICTOR L. PEREGRINO
Punong Barangay, Dita


HON. GASPAR C. RIVAS
Punong Barangay, Hindang


HON. ARLENE B. CULAS
Punong Barangay, Jurao



HON. FRANCISCO T. PELICANO
Punong Barangay, Pob. District IV


HON. MARK L. GOBANGCO
Punong Barangay, San Pablo



HON. REYMON R. ELLAZAR
Punong Barangay, Sto. Niño

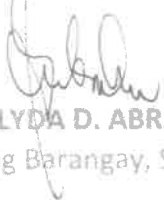

HON. GIL S. SIBLE, JR.
Punong Barangay, Tolosahay



HON. MANNY C. MORABE
Punong Barangay, Gitabla


HON. EDEGOSMAN E. ARUTA
Punong Barangay, Inawangan


HON. GIL A. OPINIANO
Punong Barangay, Pob. District III


HON. HON. JOB L. SO
Punong Barangay, San Andres


HON. LYDA D. ABRAHAM
Punong Barangay, Sta. Cruz


HON. RUSTICO B. MAGALLANES
Punong Barangay, Tagkip


HON. DALMACIO E. MALATE
Punong Barangay, Villahermosa

m. Sumbro

NGOs/CSOs:


FELIX T. NOVALES
President, DFCOA


PEDRITO CAÑADA
President, Julita Motors Driver's Ass.

BRENDA T. LATOJA
President, Tiklos Julita Farmers Ass.


MYRA C. SERNA
President, Kabuhayan Farmers Orga.

m. Sumbro
MARY JANE C. TENEBRO
Representative, Julita Small Coconut Farmers

ATTESTED:


ATTY. PERCIVAL S. CAÑA
Municipal Mayor/MDC Chairperson





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Republic of the Philippines
Province of Leyte
Municipality of Julita

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MUNICIPAL DEVELOPMENT COUNCIL

EXCERPTS FROM THE MINUTES OF THE MEETING OF THE MUNICIPAL
DEVELOPMENT COUNCIL HELD ON OCTOBER 05, 2022 AT THE LIGA NG
MGA BARANGAY HALL

PRESENT:

- | | |
|---|-------------|
| 1. ATTY. PERCIVAL S. CAÑA
Municipal Mayor | Chairperson |
| 2. ENGR. JOHNNY G. CABEBEHAN
Project Evaluation Officer II/MPDC- Designate | Secretary |
| 3. HON. IRVIN R. DY
SB Member/Member, Com. on Finance | -do- |
| 4. HON. FRANCISCO C. GERONA
Punong Barangay | -do- |
| 5. HON. NESTOR S. CABIDIG
Punong Barangay | -do- |
| 6. HON. IRENEO P. ARGUTA
Punong Barangay | -do- |
| 7. HON. JANET N. DEVARAS
Punong Barangay | -do- |
| 8. HON. ANECITO M. ADVINCULA
Punong Barangay | -do- |
| 9. HON. JULIET S. CESAR
Punong Barangay | -do- |
| 10. HON. ELIZALDE A. EFREN SR.
Punong Barangay | -do- |
| 11. HON. ELIZABETH S. LAGARTO
Punong Barangay | -do- |
| 12. HON. JIMMY G. ORTILLANO
Punong Barangay | -do- |
| 13. HON. VICTOR L. PEREGRINO
Punong Barangay | -do- |
| 14. HON. MANNY C. MORABE
Punong Barangay | -do- |
| 15. HON. GASPAR C. RIVAS
Punong Barangay | -do- |
| 16. HON. EDEGOSMAN E. ARUTA
Punong Barangay | -do- |
| 17. HON. ARLENE B. CULAS
Punong Barangay | -do- |
| 18. HON. GIL A. OPINIANO
Punong Barangay | -do- |
| 19. FRANCISCO T. PELICANO
Punong Barangay | -do- |

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m. Ambar

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Grip. A.

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Adulon
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Naran

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Adsimpa

- 20. HON. JOEL C. GO
Punong Barangay
- 21. HON. MARK L. GOBANGCO
Punong Barangay
- 22. HON. LYDA D. ABRAHAN
Punong Barangay
- 23. HON. REYMON R. ELLAZAR
Punong Barangay
- 24. HON. RUSTICO B. MAGALLANES
Punong Barangay
- 25. HON. GIL S. SIBLE, JR.
Punong Barangay
- 26. HON. DALMACIO E. MALATE
Punong Barangay

Member

-do-

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-do-

Handwritten signatures of members, including one labeled 'm. Sible'.

NGOs/CSOs:

- 27. FELIX T. NOVALES
President, DFCOA
- 28. MYRA C. SERNA
President, Kabuhayan Farmers Organization
- 29. PEDRITO CAÑADA
President, Julita Motors Driver's Association
- 30. MARY JANE C. TENEBRO
Representative, Julita Small Coconut Farmers
- 31. BRENDA T. LATOJA
President, Tiklos Julita Farmers Association

Member

-do-

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Handwritten signatures of NGO/CSO representatives, including one labeled 'Prof. Serna'.

Absent:

- 1. CONGRESSWOMAN'S REPRESENTATIVE
Representative, 2nd District of Leyte
- 2. HON. NOLIE C. CAÑA
SP Member/President, LIGA ng mga Barangay
- 3. HON. MARK JOY E. MACASO
SB Member/Chair. Comm. On Finance
- 4. HON. RODRIGO J. MACASO
SB Member/Bise-Pres., LIGA ng mga Barangay
- 5. HON. VICTOR C. ABAD
Punong Barangay
- 6. BRIAN ABAIGAR
Business Sector
- 7. MARINA PESQUERA
President, Calbasag St. Gabriel Farmers Ass.
- 8. O'NEAL T. OPINIANO
President, Municipal Federated GPTAO
- 9. JOBELLE C. SETOSTA
President, LGBT Community Organization

Member

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- 10. FAITH SOPHIA G. DEL AGUA
President, Youth/Children Organization
- 11. RAMON ADVINCULA
President, Sitio Li-ong Farmers Association
- 12. IRENE G. TENEBRO
President, Julita Small Coconut Farmers

Member

-do-

-do-

[Signature]
m. Ambrico

In Attendance:

- 1. MAXIMO Y. SIBLE
Municipal Budget Officer
- 2. PURITA Y. LAO
MDRRMO/LCR-Designate
- 3. RICARDO C. GIO
MLGOO
- 4. ENGR. AICA HELENA C. CAPARRO
Engineer 1
- 5. ALMA A. PERMEJO
MSWDO
- 6. DR. CHARITY JOY O. BARDALO
MHO
- 7. RUTH ABEGAIL T. ALONZO
HRMO I /MNAO-Designate

[Signature]
Ramon Advincula

[Signature]
Irene G. Tenebro

[Signature]
Alma A. Permejo

[Signature]
Ruth Abegail T. Alonzo

**MDC RESOLUTION NO. 02
Series of 2022**

A RESOLUTION APPROVING THE 20% DEVELOPMENT FUND FOR BUDGET YEAR 2023 IN THE AMOUNT OF EIGHTEEN MILLION SIX HUNDRED NINE THOUSAND TWO HUNDRED TWENTY THREE PESOS & 20/100 (Php18,609,223.20)

WHEREAS, the 20% Development Fund for CY 2023 has been discussed by the MDC on what priority project it will be allocated;

Now, Therefore on motion of HON. MARK L. GOBANGCO Punong Barangay of Barangay San Pablo duly seconded by HON. NESTOR S. CABIDIG, HON. JULIET S. CESAR Punong Barangay of Barangay Bonifacio, and MR. FELIX T. NOVALES, President, Dita Farmers and Carabao Owners Association, be it;

RESOLVED, AS IT IS HEREBY RESOLVED, to appropriate the 20% Development Fund for the Budget year 2023 amounting to the P18,609,223.20 to project mentioned below;

- 1. Retrofitting of Pier 1 and Abutment A ----- P 16,963,835.74
- 2. Debt Servicing ----- 1,645,387.46

P 18,609,223.20

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P. 18,609,223.20

[Signature]
Mark L. Gobangco

[Signature]
Nestor S. Cabidig

[Signature]
Juliet S. Cesar


[Signature]
Felix T. Novales

Resolved further to furnish copies of this resolution to the Sangguniang Bayan and all offices concerned for the information and appropriate action.

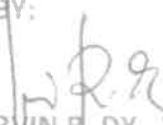
Approved Unanimously,

I Hereby Certify to the correctness of the foregoing excerpts of the minutes of the Municipal Development Council.

m. Ambar


ENGR. JOHNNY G. CABEBEHAN
Project Evaluation Officer II/MPDC- Designate
MDC Secretary

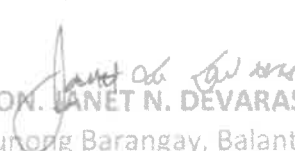
CONCURRED BY:


HON. IRVIN R. DY
SB Member/
Member, Comm. On Finance


HON. FRANCISCO C. GERONA
Punong Barangay, Alegria


HON. NESTOR S. CABIDIG
Punong Barangay, Anibong

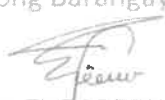

HON. IRENEO P. ARGUTA
Punong Barangay, Aslum


HON. JANET N. DEVARAS
Punong Barangay, Balante



HON. ANECITO M. ADVINCULA
Punong Barangay, Bongdo


HON. JULIET S. CESAR
Punong Barangay, Bonifacio


HON. ELIZA DE A. EFREN, SR.
Punong Barangay, Bugho


HON. ELIZABETH S. LAGARTO
Punong Barangay, Caridad


HON. JIMMY G. ORTILLANO
Punong Barangay, Cuyae


HON. VICTOR L. PEREGRINO
Punong Barangay, Dita


HON. MANNY C. MORABE
Punong Barangay, Gitabia


HON. GASPARD C. RIVAS
Punong Barangay, Hindang


HON. EDEGOSMAN E. ARUTA
Punong Barangay, Inawangan


HON. ARLENE B. CULAS
Punong Barangay, Jurao


HON. GIL A. OPINIANO
Punong Barangay, Pob. District III


HON. FRANCISCO T. PELICANO
Punong Barangay, Pob. District IV



HON. HON. JOELLE E. GO
Punong Barangay, San Andres












HON. MARK L. GOBANGCO
Punong Barangay, San Pablo



HON. LYDA D. ABRAHAN
Punong Barangay, Sta. Cruz

m. Jimbeo


HON. REYMON R. ELLAZAR
Punong Barangay, Sto. Niño


HON. RUSTICO B. MAGALLANES
Punong Barangay, Tagkip


HON. GIL S. SIBLE, JR.
Punong Barangay, Tolosahay


HON. DALMACIO E. MALATE
Punong Barangay, Villahermosa

NGOs/CSOs:


FELIX T. NOVALES
President, DFCOA

BRENDA T. LATOJA
President, Tiklos Julita Farmers Ass.


PEDRITO CAÑADA
President, Julita Motors Driver's Ass.


MYRA C. SERINA
President, Kabuhayan Farmers Orga.

m. Jimbeo
MARY JANE C. TENEBRO
Representative, Julita Small Coconut Farmers

ATTESTED:


ATTY. PERCIVAL S. CAÑA
Municipal Mayor/MDC Chairperson

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Republic of the Philippines
Province of Leyte
Municipality of Julita

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MUNICIPAL DEVELOPMENT COUNCIL

**EXCERPTS FROM THE MINUTES OF THE MEETING OF THE MUNICIPAL
DEVELOPMENT COUNCIL HELD ON OCTOBER 05, 2022 AT THE LIGA NG
MGA BARANGAY HALL**

PRESENT:

1. ATTY. PERCIVAL S. CAÑA
Municipal Mayor
2. ENGR. JOHNNY G. CABEBEHAN
Project Evaluation Officer II/MPDC- Designate
3. HON. IRVIN R. DY
SB Member/Member, Com. on Finance
4. HON. FRANCISCO C. GERONA
Punong Barangay
5. HON. NESTOR S. CABIDIG
Punong Barangay
6. HON. IRENEO P. ARGUTA
Punong Barangay
7. HON. JANET N. DEVARAS
Punong Barangay
8. HON. ANECITO M. ADVINCULA
Punong Barangay
9. HON. JULIET S. CESAR
Punong Barangay
10. HON. ELIZALDE A. EFREN SR.
Punong Barangay
11. HON. ELIZABETH S. LAGARTO
Punong Barangay
12. HON. JIMMY G. ORTILLANO
Punong Barangay
13. HON. VICTOR L. PEREGRINO
Punong Barangay
14. HON. MANNY C. MORABE
Punong Barangay
15. HON. GASPAR C. RIVAS
Punong Barangay
16. HON. EDEGOSMAN E. ARUTA
Punong Barangay
17. HON. ARLENE B. CULAS
Punong Barangay
18. HON. GIL A. OPINIANO
Punong Barangay
19. FRANCISCO T. PELICANO
Punong Barangay

Chairperson

Secretary

-do-

-do-

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Alcala
M. Amelico
Gerona
Cabidig
Arguta
Devaras
Advincula
Cesar
Elizalde
Lagarto
Ortillano
Peregrino
Morabe
Rivas
Aruta
Culas
Opiniano
Pelicano
Adriano

Percival S. Caña

Johnny G. Cabebehan

Irvin R. Dy

Francisco C. Gerona

Nestor S. Cabidig

Ireneo P. Arguta

- 20. HON. JOEL C. GO
Punong Barangay Member
- 21. HON. MARK L. GOBANGCO
Punong Barangay -do-
- 22. HON. LYDA D. ABRAHAN
Punong Barangay -do-
- 23. HON. REYMON R. ELLAZAR
Punong Barangay -do-
- 24. HON. RUSTICO B. MAGALLANES
Punong Barangay -do-
- 25. HON. GIL S. SIBLE, JR.
Punong Barangay -do-
- 26. HON. DALMACIO E. MALATE
Punong Barangay -do-

NGOs/CSOs:

- 27. FELIX T. NOVALES
President, DFCOA Member
- 28. MYRA C. SERNA
President, Kabuhayan Farmers Organization -do-
- 29. PEDRITO CAÑADA
President, Julita Motors Driver's Association -do-
- 30. MARY JANE C. TENEBRO
Representative, Julita Small Coconut Farmers -do-
- 31. BRENDA T. LATOJA
President, Tiklos Julita Farmers Association -do-

Absent:

- 1. CONGRESSWOMAN'S REPRESENTATIVE
Representative, 2nd District of Leyte Member
- 2. HON. NOLIE C. CAÑA
SP Member/President, LIGA ng mga Barangay -do-
- 3. HON. MARK JOY E. MACASO
SB Member/Chair. Comm. On Finance -do-
- 4. HON. RODRIGO J. MACASO
SB Member/Bise-Pres., LIGA ng mga Barangay -do-
- 5. HON. VICTOR C. ABAD
Punong Barangay -do-
- 6. BRIAN ABAIGAR
Business Sector -do-
- 7. MARINA PESQUERA
President, Calbasag St. Gabriel Farmers Ass. -do-
- 8. O'NEAL T. OPINIANO
President, Municipal Federated GPTAO -do-
- 9. JOBELLE C. SETOSTA
President, LGBT Community Organization -do-

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Now, Therefore on motion of HON. RUSTICO B. MAGALLANES Punong Barangay of Barangay Tagkip duly seconded by HON. IRVIN R. DY Sanggunian Bayan Member, Member of Committee on Finance and Appropriation and Hon. Nestor S. Cabidig Punong Barangay of Barangay Anibong, be it;

m. Jimbo

RESOLVED, AS IT IS HEREBY RESOLVED, to approve the Annual Investment Program for Calendar Year 2023 of the MUNICIPALITY OF JULITA, LEYTE in the amount of NINE HUNDRED FIFTY MILLION PESOS (PhP 950,000,000.00)

Resolved further to furnish copies of this resolution to the Sangguniang Bayan and all offices concerned for the information and appropriate action.

Approved Unanimously,

I Hereby Certify to the correctness of the foregoing excerpts of the minutes of the Municipal Development Council.

[Handwritten signature]

ENGR. JOHNNY G. CABEBEHAN
Project Evaluation Officer II/MPDC- Designate
MDC Secretary

CONCURRED BY:

[Handwritten signature]
HON. IRVIN R. DY
SB Member/
Member, Comm. On Finance

[Handwritten signature]
HON. FRANCISCO C. GERONA
Punong Barangay, Alegria

[Handwritten signature]
HON. NESTOR S. CABIDIG
Punong Barangay, Anibong

[Handwritten signature]
HON. IRENEO P. ARGUTA
Punong Barangay, Aslum

[Handwritten signature]
HON. JANET N. DEVARAS
Punong Barangay, Balante

[Handwritten signature]
HON. ANECITO M. ADVINCULA
Punong Barangay, Bongdo

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HON. JULIET S. CESAR
Punong Barangay, Bonifacio

[Handwritten signature]
HON. ELIZALDE A. EFREN, SR.
Punong Barangay, Bugho

[Handwritten signature]
HON. ELIZABETH S. LAGARTO
Punong Barangay, Caridad

[Handwritten signature]
HON. JIMMY G. ORTILLANO
Punong Barangay, Cuyae

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HON. VICTOR L. PEREGRINO
Punong Barangay, Dita

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HON. MANNY C. MORABE
Punong Barangay, Gitabia

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HON. GASPAR C. RIVAS
Punong Barangay, Hindang

HON. EDEGOSMAN E. ARUTA
Punong Barangay, Inawangan

Arulor
HON. ARLENE B. CULAS
Punong Barangay, Jurao

HON. GIL A. OPINIANO
Punong Barangay, Pob. District III

[Signature]
HON. FRANCISCO T. PELICANO
Punong Barangay, Pob. District IV

[Signature]
HON. HON. JOEL C. GO
Punong Barangay, San Andres

[Signature]
HON. MARK L. GOBANGCO
Punong Barangay, San Pablo

[Signature]
HON. LYDA D. ABRAHAN
Punong Barangay, Sta. Cruz

[Signature]
HON. REYMON R. ELLAZAR
Punong Barangay, Sto. Niño

[Signature]
HON. RUSTICO B. MAGALLANES
Punong Barangay, Tagkip

[Signature]
HON. GIL S. SIBLE, JR.
Punong Barangay, Tolosahay

[Signature]
HON. DALMACIO E. MALATE
Punong Barangay, Villahermosa

NGOs/CSOs:

[Signature]
FELIX T. NOVALES
President, DFCOA

BRENDA T. LATOJA
President, Tiklos Julita Farmers Ass.

[Signature]
PEDRITO CAÑADA
President, Julita Motors Driver's Ass.

[Signature]
MYRA C. SERNA
President, Kabuhayan Farmers Orga.

m. Sumbra
MARY JANE C. TENEBRO
Representative, Julita Small Coconut Farmers

ATTESTED:

[Signature]
ATTY. PERCIVAL S. CAÑA
Municipal Mayor/MDC Chairperson

m. Sumbra

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