



Republic of the Philippines
PROVINCE
Palo, Leyte
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Item No.: 09

Date: MAY 23 2023

RELEASED

DATE: 5-12-23

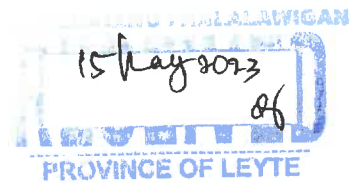
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PROVINCIAL BUDGET OFFICE

May 11, 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:

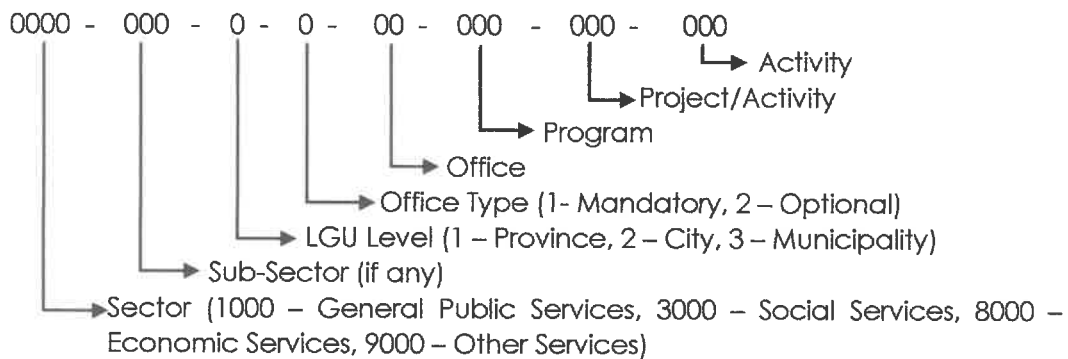
Pursuant to the provisions of the Local Government Code of 1991 (Republic Act No. 7160), our preliminary review of the **General Fund Annual Budget CY 2023** of the **Municipality of Abuyog, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 04, Series of 2022** with a total appropriation in the amount of **P375,857,774.00**, 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-3" and "A-1";
2. That all positions in the Plantilla are incorporated in the approved Organizational Structure and Staffing Pattern of the LGU as approved by the Sangguniang Bayan;
3. That the grant of the following allowances/benefits shall be made pursuant to the corresponding guidelines relative thereto:
 - a. Personnel Economic Relief Allowance (PERA) – Budget Circular No. 2009-3
 - b. RATA – Local Budget Circular No. 103
 - c. Clothing Allowance – Budget Circular No. 2018-1
 - d. Subsistence Allowance – RA 7305 and AO No. 170
 - e. Year-end Benefits – Budget Circular No. 2016-4
 - f. Mid-Year Bonus - Budget Circular No. 2017-2
 - g. Hazard Pay- establishment of this benefit/incentive shall be based on the conditions enumerated under the Magna Carta for Public Health Workers and Magna Carta for Public Social Workers and payment shall likewise strictly adhere to the said requirements.
 - h. Terminal Leave Benefits – CSC guidelines and Budget Circular No. 2016-2
 - i. Overtime Pay- CSC guidelines & DBM Joint Circular No. 1, s. 2015
4. That vacant positions shall be adequately provided with appropriations for salaries, allowances, and benefits and fixed personnel expenditures to back up their legal existence, otherwise the same shall be abolished;
5. That the position of Secretary to the Sangguniang Bayan is not among those enumerated official under LBC No. 103 who are entitled to RATA. However, Article 122, Rule XVII of Administrative Order No. 270 categorically states that the Secretary to the Sanggunian Bayan shall have an equivalent rank and salary as a department or office head. Thus, the Secretary to the Sanggunian

Bayan shall be modified to the position of Municipal Government Department Head I to be entitled to RATA;

6. That the 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.



7. That appropriation for Donations under the Sangguniang Bayan shall be discontinued since it violates the doctrine of separation of powers. The role of the Legislative branch comes to an end once the Appropriation Ordinance is enacted, and the implementation of the budget is vested under the Executive branch;
8. That the proper use of object of expenditures under capital outlay shall be strictly observed pursuant to the revised chart of accounts for LGUs as prescribed under the COA circular No. 2015-009 dated December 01, 2015;
9. That the utilization of 20% Development Fund (DF) shall strictly adhere to DBM-DOF-DILG Joint Memorandum Circular No. 1 dated November 4, 2020 and that the preparation of the Annual Investment Program (AIP) shall be in accordance with Joint Memorandum Circular No. 1 of DILG-NEDA-DBM and DOF dated March 8, 2007;
10. That the allocation and utilization of the 5% Local Disaster Risk Reduction and Management Fund (LDRRMIF) shall conform with the provisions of NDRRMC-DBM and DILG Joint Memorandum Circular No. 2013-1 dated March 25, 2013;
11. 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; and
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 and COA procedures and all other existing laws shall be the responsibility of the implementing Local Government Unit.

Very truly yours,

LOCAL FINANCE COMMITTEE:


MARIA GINA P. HIPE
Provincial Budget Officer


RUTH Y. SURPIA
Provincial Treasurer


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

Republic of the Philippines
PROVINCE OF LEYTE
Tacloban City

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08 MAR 2023

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OFFICE OF THE SANGGUNIANG PANLALAWIGAN

1ST INDORSEMENT
08 March 2023

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **APPROPRIATION ORDINANCE NO. 04**, series of **2022** of the **MUNICIPALITY** of **ABUYOG, LEYTE**, entitled: an ordinance appropriating funds for **Calendar Year 2023 ANNUAL BUDGET** amounting to **Three Hundred Seventy Five Million Eight Hundred Fifty Seven Thousand Seven Hundred Seventy Four Pesos (PHP375,857,774.00)**, together with the **Annual Investment Program (AIP) for Calendar Year 2023.** (w/ the same amt.)


FLORINDA JILL S. UYVICO
Secretary to the Sanggunian



Republic of the Philippines
MUNICIPALITY OF ABUYOG
 Province of Leyte



Office of the Sangguniang Bayan

EXCERPT FROM THE MINUTES OF THE 19th REGULAR SESSION OF THE 19th HONORABLE SANGGUNIANG BAYAN OF ABUYOG, LEYTE HELD AT ITS SESSION HALL, LEGISLATIVE BUILDING MUNICIPAL COMPOUND, ABUYOG, LEYTE DECEMBER 5, 2022.

MAR 08 2023
 PROVINCE OF LEYTE

PRESENT:

Hon. Lemuel Gin K. Traya	Municipal Vice-Mayor, Prsdg. Officer
Hon. James L. Bohol	SB Member
Hon. Jeannette A. Valida	SB Member, Prsdg. Pro-tempore
Hon. Antonio C. Almendra, Jr.	SB Member
Hon. Arnold R. Allera	SB Member
Hon. Patrocinio A. Risos, Jr.	SB Member
Hon. Editha C. Deloy	SB Member
Hon. Edmundo P. Saño	SB Member
Hon. Francisco B. Landia	SB Member, Floor Leader
Hon. Dario P. Lleve	SB Member, ABC President
Hon. Carlos Inno E. Traya	SB Member, SK Fed. Pres.

ABSENT:

None

RESOLUTION NO. 105, S. 2022

WHEREAS, presented for Authorization of the Body was the Annual Executive Budget of the Municipality for Calendar Year 2023: The total income as estimated by the Local Finance Committee from the Local Sources (Tax Revenue and Non-Tax Revenue) and External Sources (share from National Internal Revenue Taxes-IRA) amounted to **THREE HUNDRED SEVENTY FIVE MILLION EIGHT HUNDRED FIFTY SEVEN THOUSAND SEVEN HUNDRED SEVENTY FOUR PESOS (P375,857,774.00)** to cover Personal Services, Maintenance and Other Operating Expenses, Capital Outlays, Statutory and Contractual Obligations and Budgetary Requirements necessary in the operation of the Local Government Unit and the cost of the devolved Functions of the National Government Agencies to the LGU. The total Appropriations Amounted to **(P 375,857,774.00)**, to wit:

SOURCE OF FUND:

1. Estimated Income from Local Sources					
a. Tax Revenue	-	-	-	-	P 12,680,230.00
b. Non-Tax Revenue	-	-	-	-	P 23,319,770.00
2. Estimated Income from National					
Tax Allotment	-	-	-	-	<u>P 339,857,774.00</u>

TOTAL RESOURCES AVAILABLE FOR

APPROPRIATION - - - - P 375,857,774.00

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WHEREAS, The programmed appropriation and obligation by object of expenditures of the different offices and/or agencies of this municipal government for CY 2023 be as follows;

1. Office of the Mayor (Gen. Administration)

Personal Services	(100)	P	12,914,628.48	
Maintenance & Other Operating Expenses	(200)		58,514,633.54	
Capital Outlay	(300)		733,000.00	
Non-Office Expenditures			-	
Total Appropriation			<u>P 72,162,262.02</u>	72,162,262.02

2. Office of the Mayor (HOTEL OPERATION)

Personal Services	(100)	P	2,135,699.20	
Maintenance & Other Operating Expenses	(200)		-	
Capital Outlay	(300)		-	
Non-Office Expenditures			-	
Total Appropriation			<u>P 2,135,699.20</u>	2,135,699.20

3. Office of the Mayor (Civil Security Services)

Personal Services	(100)	P	4,440,708.80	
Maintenance & Other Operating Expenses	(200)		208,000.00	
Capital Outlay	(300)		350,000.00	
Non-Office Expenditures			-	
Total Appropriation			<u>P 4,998,708.80</u>	4,998,708.80

4. Office of the Mayor (Market Operation)

Personal Services	(100)	P	4,084,376.32	
Maintenance & Other Operating Expenses	(200)		913,000.00	
Capital Outlay	(300)		30,000.00	
Non-Office Expenditures			-	
Total Appropriation			<u>P 5,027,376.32</u>	5,027,376.32

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5. Office of the Mayor (Slaughterhouse Operation)

Personal Services	(100) P	1,541,513.60	
Maintenance & Other Operating Expenses	(200)	990,000.00	
Capital Outlay	(300)	-	
Non-Office Expenditures		-	
Total Appropriation	P	<u>2,531,513.60</u>	2,531,513.60

6. Office of the Mayor (Bus Terminal & Wharf Operations)

Personal Services	(100)	2,465,072.96	
Maintenance & Other Operating Expenses	(200)	288,000.00	
Capital Outlay	(300)	-	
Non-Office Expenditures		-	
Total Appropriation	P	<u>2,753,072.96</u>	2,753,072.96

7. Municipal Tourism, Culture & Sports Development

Personal Services	(100) P	3,143,148.48	
Maintenance & Other Operating Expenses	(200)	612,000.00	
Capital Outlay	(300)	-	
Non-Office Expenditures		-	
Total Appropriation	P	<u>3,755,148.48</u>	3,755,148.48

8. Municipal Environment and Natural Resources

Personal Services	(100) P	3,114,224.96	
Maintenance & Other Operating Expenses	(200)	3,728,000.00	
Capital Outlay	(300)	-	
Non-Office Expenditures		-	
Total Appropriation	P	<u>6,842,224.96</u>	6,842,224.96

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9. Municipal Human Resource Management Office

Personal Services	(100) P	2,828,492.80	
Maintenance & Other Operating Expenses	(200)	448,000.00	
Capital Outlay	(300)	-	
Non-Office Expenditures		-	
Total Appropriation	P	<u>3,276,492.80</u>	3,276,492.80

10. SANGGUNIANG BAYAN

Personal Services	(100) P	21,092,377.28	
Maintenance & Other Operating Expenses	(200)	8,011,000.00	
Capital Outlay	(300)	-	
Non-Office Expenditures		-	
Total Appropriation	P	<u>29,103,377.28</u>	29,103,377.28

11. Sangguniang Bayan (Secretary to the Sangguniang Bayan)

Personal Services	(100) P	2,735,268.16	
Maintenance & Other Operating Expenses	(200)	944,500.00	
Capital Outlay	(300)	-	
Non-Office Expenditures		-	
Total Appropriation	P	<u>3,729,768.16</u>	3,729,768.16

12. Office of the Municipal Engineer

Personal Services	(100) P	6,051,207.68	
Maintenance & Other Operating Expenses	(200)	3,475,000.00	
Capital Outlay	(300)	140,000.00	
Non-Office Expenditures		-	
Total Appropriation	P	<u>9,666,207.68</u>	9,666,207.68

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13. Municipal Planning and Development

Personal Services	(100) P	4,062,317.44	
Maintenance & Other Operating Expenses	(200)	662,000.00	
Capital Outlay	(300)	65,000.00	
Non-Office Expenditures		-	
Total Appropriation		<u>P 4,789,317.44</u>	4,789,317.44

14. Municipal Civil Registrar

Personal Services	(100) P	3,337,351.36	
Maintenance & Other Operating Expenses	(200)	728,000.00	
Capital Outlay	(300)	220,000.00	
Non-Office Expenditures		-	
Total Appropriation		<u>P 4,285,351.36</u>	4,285,351.36

15. Municipal Treasurer

Personal Services	(100) P	7,200,230.72	
Maintenance & Other Operating Expenses	(200)	1,710,000.00	
Capital Outlay	(300)	470,000.00	
Non-Office Expenditures		-	
Total Appropriation		<u>P 9,380,230.72</u>	9,380,230.72

16. Municipal Accountant

Personal Services	(100) P	6,870,235.52	
Maintenance & Other Operating Expenses	(200)	889,000.00	
Capital Outlay	(300)	170,000.00	
Non-Office Expenditures		-	
Total Appropriation		<u>P 7,929,235.52</u>	7,929,235.52

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17. Municipal Assessor

Personal Services	(100) P	4,924,300.48	
Maintenance & Other Operating Expenses	(200)	990,000.00	
Capital Outlay	(300)	230,000.00	
Non-Office Expenditures		-	
Total Appropriation		<u>P 6,144,300.48</u>	6,144,300.48

18. Municipal Budget Officer

Personal Services	(100) P	5,352,965.76	
Maintenance & Other Operating Expenses	(200)	1,036,000.00	
Capital Outlay	(300)	370,000.00	
Non-Office Expenditures		-	
Total Appropriation		<u>P 6,758,965.76</u>	6,758,965.76

19. Municipal Social Welfare and Development

Personal Services	(100) P	6,014,231.52	
Maintenance & Other Operating Expenses	(200)	9,481,000.00	
Capital Outlay	(300)	-	
Non-Office Expenditures		-	
Total Appropriation		<u>P 15,495,231.52</u>	15,495,231.52

20. Municipal Agriculture

Personal Services	(100) P	6,239,069.76	
Maintenance & Other Operating Expenses	(200)	3,030,000.00	
Capital Outlay	(300)	280,000.00	
Non-Office Expenditures		-	
Total Appropriation		<u>P 9,549,069.76</u>	9,549,069.76

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21. Municipal Health

Personal Services	(100) P	18,048,811.20	
Maintenance & Other Operating Expenses	(200)	5,478,000.00	
Capital Outlay	(300)	1,055,000.00	
Non-Office Expenditures		-	
Total Appropriation		<u>P 24,581,811.20</u>	24,581,811.20

22. Municipal General Services

Personal Services	(100) P	11,646,702.72	
Maintenance & Other Operating Expenses	(200)	17,078,000.00	
Capital Outlay	(300)	350,000.00	
Non-Office Expenditures		-	
Total Appropriation		<u>P 29,074,702.72</u>	29,074,702.72

23. Municipal Disaster Risk Reduction Management

Personal Services	(100) P	6,900,261.76	
Maintenance & Other Operating Expenses	(200)	1,170,000.00	
Capital Outlay	(300)	50,000.00	
Non-Office Expenditures		-	
Total Appropriation		<u>P 8,120,261.76</u>	8,120,261.76

24. Purpose Appropriation: Other National Offices

Personal Services	(100)	-	
Maintenance & Other Operating Expenses	(200) P	1,285,000.00	
Capital Outlay	(300)	-	
Non-Office Expenditures		-	
Total Appropriation		<u>P 1,285,000.00</u>	1,285,000.00

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25. Statutory and Contractual Obligations

Personal Services	(100) P	4,000,000.00	
Money Value of Leave			
Credits of Officials and			
Employees			
Maintenance & Other Operating			
Expenses	(200)	11,655,000.00	
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Total Appropriation	P	<u>15,655,000.00</u>	15,655,000.00

26. Budgetary Requirements

20% of NTA for Development Fund	P	67,971,554.80	
5% Local Disaster Risk Reduction and Mgt.		18,792,888.70	
Aid to the 63 Barangays		63,000.00	
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Total Appropriation	P	<u>86,827,443.50</u>	86,827,443.50

TOTAL APPROPRIATION/OBLIGATIONS: 375,857,774.00

WHEREAS, after a thorough scrutiny and diligent deliberation on the Annual Budget submitted, said Appropriation/Expenditures were found to be realistic, reasonable and necessary and meet the priority needs of the Municipality in its operation for Calendar Year 2023, provided, however, that all projects must be identified, specifically and the location should be stipulated therein;

WHEREFORE, upon motion of the Honorable SB Member Jeannette A. Valida duly seconded by Honorable SB Member Arnold R. Allera

RESOLVED, AS IT IS HEREBY RESOLVED, to approve as it is hereby approved the Annual Budget Submitted for Calendar Year 2023.

RESOLVED FURTHER, to adopt the following Appropriation Ordinance.

APPROPRIATION ORDINANCE NO. 04 Series 2022

AN ORDINANCE APPROPRIATING FUNDS FROM THE ESTIMATED INCOME FROM LOCAL SOURCES AND SHARE FROM THE NATIONAL TAX ALLOTMENT OF THE MUNICIPALITY TO COVER THE COST FOR PERSONAL SERVICES; MOOE; CAPITAL OUTLAY; NON-OFFICE EXPENDITURES; STATUTORY AND CONTRACTUAL OBLIGATIONS; AND BUDGETARY REQUIREMENTS FOR CALENDAR YEAR 2023, AS EMBODIED IN THE ANNUAL BUDGET.

Be it ordained by the Sangguniang Bayan of the Municipality of Abuyog, Leyte, that:

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Section 1. The amount of **THREE HUNDRED SEVENTY FIVE MILLION EIGHT HUNDRED FIFTY SEVEN THOUSAND SEVEN HUNDRED SEVENTY FOUR PESOS (P 375,857,774.00)** be and is hereby Appropriated and authorized for Calendar Year 2023 for Administrative and Maintenance and other Operational Expenses of the Local Government Unit.


Section 2. All Disbursement shall be subject to the provisions of existing Accounting Rules and Regulations and should pass through the Office of the Municipal Budget Officer for Certification as to the availability of fund.

Section 3. Any Ordinance or Resolution or parts thereof the provisions of which are inconsistent and contrary to the provisions of the approved Annual Budget for Calendar Year 2023 and this Ordinance, be and hereby revoked, repealed or amended accordingly.

RESOLVED FINALLY, that copies of this Resolution Embodying Appropriation Ordinance No. 04, series 2022, together with the Approved Annual Budget for CY 2023 and its supporting documents be submitted to the Sangguniang Panlalawigan through the Provincial Budget Officer of the Province of Leyte for its evaluation and review.

APPROVED: December 05, 2022

I HEREBY CERTIFY to the correctness of the foregoing resolution embodying Appropriation Ordinance No. 04, s. 2022 which was duly enacted by the Sangguniang Bayan during its regular session at its usual Session Hall, Legislative Building, Municipal Compound, Abuyog, Leyte on December 05, 2022.


ARSENIO Y. VILLOTE
Sangguniang Bayan Secretary

ATTESTED:


HON. LEMUEL BIN K. TRAYA
Municipal Vice Mayor, Prsdg. Officer


HON. JAMES L. BOHOL
SB Member


HON. JEANNETTE A. VALIDA
SB Member, Prsdg. Pro-tempore


HON. ANTONIO C. ALMENDRA, JR.
SB Member

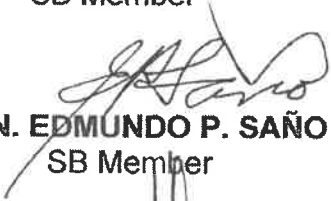

HON. ARNOLD R. ALLERA
SB Member



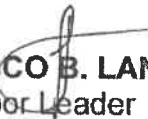
HON. PATROCINIO A. RISOS, JR.
SB Member



HON. EDITHA C. DELOY
SB Member



HON. EDMUNDO P. SAÑO
SB Member



HON. FRANCISCO B. LANDIA
SB Member, Floor Leader



HON. DARIO P. LLEVE
SB Member/ ABC Fed. President



HON. CARLOS INNO E. TRAYA
SB Member/ SK Fed. Pres.

APPROVED:



HON. OCTAVIO J. TRAYA, JR.
Municipal Mayor





Republic of the Philippines
MUNICIPALITY OF ABUYOG
 Province of Leyte



Office of the Sangguniang Bayan

EXCERPT FROM THE MINUTES OF THE 19th REGULAR SESSION OF THE 19th HONORABLE SANGGUNIANG BAYAN OF ABUYOG, LEYTE HELD AT ITS SESSION HALL, LEGISLATIVE BUILDING MUNICIPAL COMPOUND, ABUYOG, LEYTE DECEMBER 05, 2022.

PRESENT:

Hon. Lemuel Gin K. Traya	Municipal Vice-Mayor, Prsdg. Officer
Hon. James L. Bohol	SB Member
Hon. Jeannette A. Valida	SB Member, Prsdg. Pro-tempore
Hon. Antonio C. Almendra, Jr.	SB Member
Hon. Arnold R. Allera	SB Member
Hon. Patrocinio A. Risos, Jr.	SB Member
Hon. Editha C. Deloy	SB Member
Hon. Edmundo P. Saño	SB Member
Hon. Francisco B. Landia	SB Member, Floor Leader
Hon. Dario P. Lleve	SB Member, ABC President
Hon. Carlos Inno E. Traya	SB Member, SK Fed. Pres.

ABSENT:

None

RESOLUTION NO. 102, S. 2022

A RESOLUTION ADOPTING THE REVISED ORGANIZATIONAL STRUCTURE OF THE MUNICIPALITY OF ABUYOG PROVINCE OF LEYTE FOR C.Y. 2023

PRESENTED for consideration, adoption and approval of the body was the Revised Organizational Structure of the Municipality of Abuyog, Province of Leyte, CY 2023, contained in the letter request of the Local Chief Executive, this municipality;

WHEREAS, after a thorough study of the SB Committee on Appointment and mature deliberation of the body on the matter presented, be it

THEREFORE, upon motion of the Honorable SB Member Jeannette A. Valida, duly seconded by the Honorable SB Member Arnold R. Allera

RESOLVED, AS IT IS HEREBY RESOLVED, to adopt as it is hereby adopted the Revised Organizational Structure of the Municipality of Abuyog Province of Leyte for CY 2023.

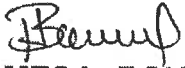
RESOLVED FINALLY, to furnish copies of this resolution to the Office of the Municipal Mayor, the Municipal Budget Officer, the Municipal Treasurer, the HRMO, all of Abuyog, Leyte and to all offices and agencies concern for their information and reference.

APPROVED: December 05, 2022


I HEREBY CERTIFY to the correctness of the foregoing resolution.

ATTESTED:



ARSENIO Y. VILLOTE
Sangguniang Bayan Secretary



HON. JAMES L. BOHOL
SB Member



HON. JEANNETTE A. VALIDA
SB Member, Prsdg. Pro-tempore


HON. ANTONIO C. ALMENDRA, JR.
SB Member


HON. ARNOLD R. ALLERA
SB Member


HON. PATROCINIO A. RISOS, JR.
SB Member


HON. EDITHA C. DELOY
SB Member



HON. EDMUNDO P. SAÑO
SB Member


HON. FRANCISCO B. LANDIA
SB Member, Floor Leader


HON. DARIO P. LEVE
SB Member/ ABC Fed. President


HON. CARLOS INNO E. TRAYA
SB Member/ SK Fed. Pres.

APPROVED:


HON. LEMUEL GIN K. TRAYA
Municipal Vice Mayor/ Presiding Officer

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Republic of the Philippines
Municipality of Abuyog, Leyte

BUDGET MESSAGE

October 10, 2022

THE HONORABLE MEMBERS

Sangguniang Bayan
Abuyog, Leyte

Ladies/Gentlemen:

May I respectfully submit the proposed Annual Executive Budget for FY 2023 of the municipality for both the General Fund and Operations of Local Economic Enterprises pursuant to Section 318 of R.A. 7160, otherwise known as the Local Government Code of 1991.

A. Introduction

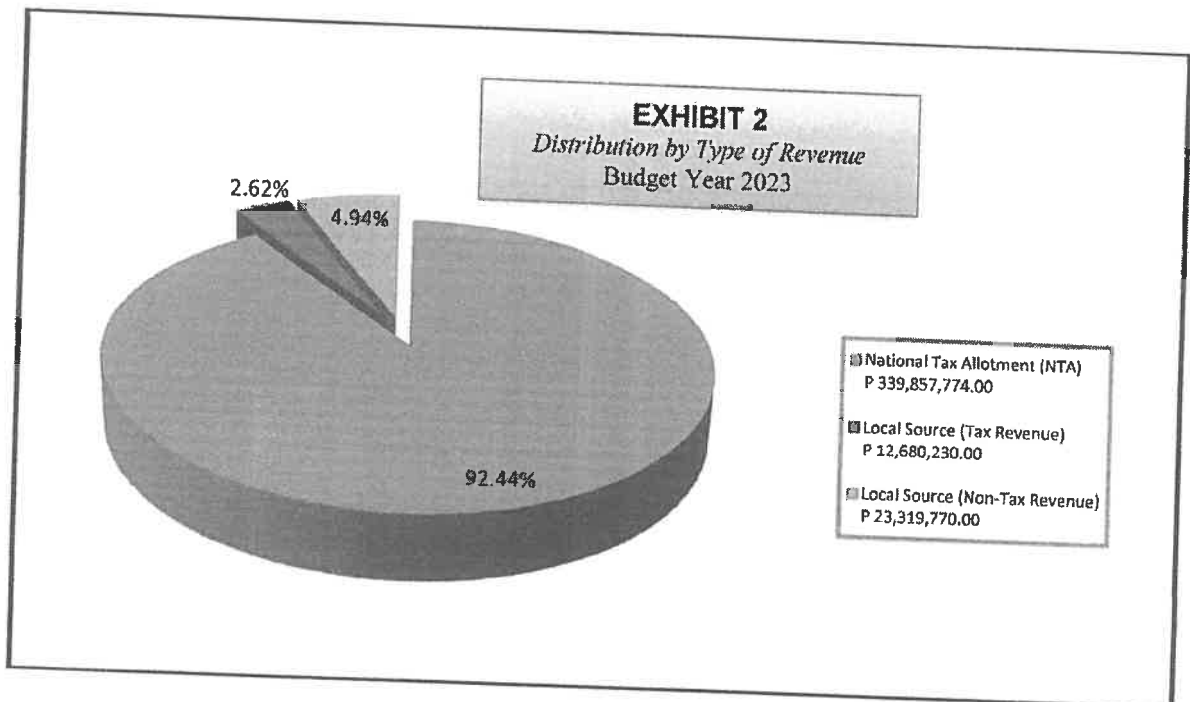
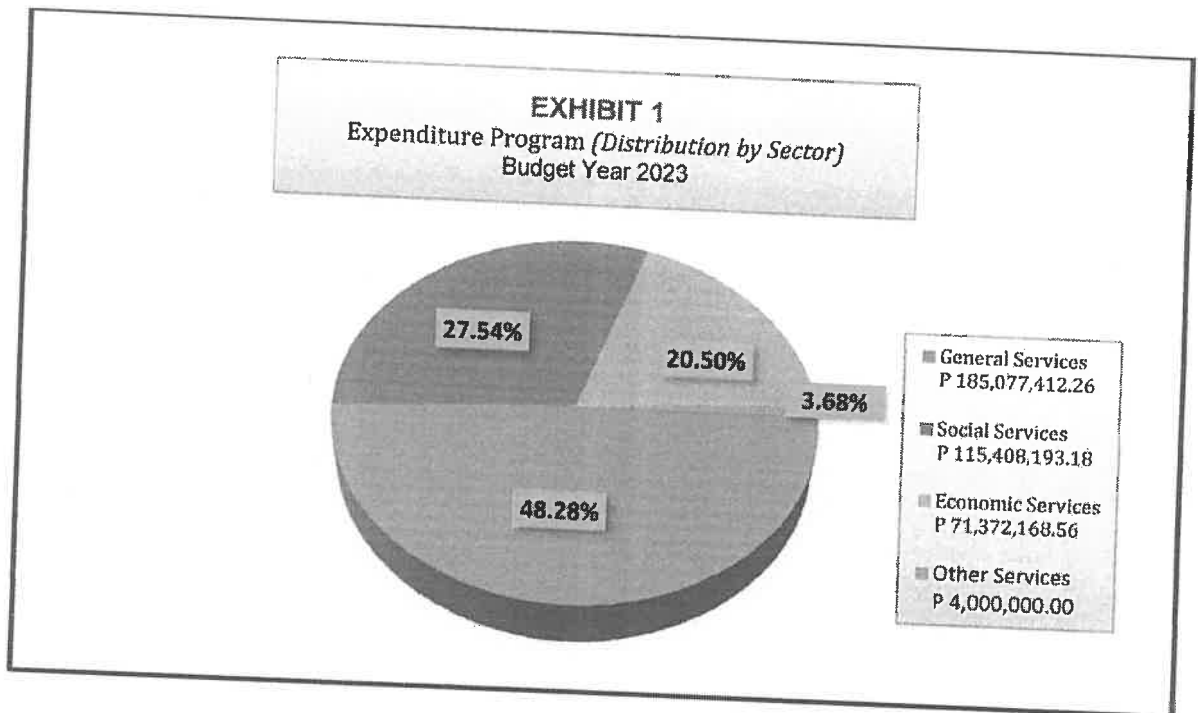
This Executive Budget was prepared after a thorough deliberation with all the concerned offices/departments and other interested citizens to make it an effective tool for allocating equitably the limited resources of the government to the different sectors. Thus, making this Budget is an instrument for the economic and social upliftment of our people. We have substantially committed funds for the programs, projects and activities needed for an efficient and effective delivery of the basic services enumerated in the Code.

It is also important to stress at this point, that the preparation of this Budget has been open to the public through private sector representation so as to make decisions more participative and democratic. This is also in line in keeping with the government's thrust for transparency and accountability in the budget-making processes. We take full cognizance of the significant roles demonstrated by the non-governmental organizations, other private sector associations and the general public in the planning and pre-budget preparation stage by way of their membership in the Municipal Development Council Executive Committee. In particular, they took active part in the review of the visions and goals in the Municipal Development Plan and the prioritized projects in the Municipal Development Investment Program in order to address the current needs and to provide inputs to the formulation of Annual Investment Program of the municipality.

Further, this Budget integrates the Municipal Development Plan into the Expenditure Program by proposing only those projects which have been ranked as top priorities in the Annual Investment Program of the Municipality.

The balanced General Fund Budget for FY 2023 is composed of the Expenditure Program and Sources of Financing, both amounting to **Three Hundred Seventy-Five Million Eight Hundred Fifty-Seven Thousand Seven Hundred Seventy-Four Pesos (P 375,857,774.00)**.

The Expenditure Program and Sources of Financing are illustrated in Exhibits 1 and 2, respectively.



B. Goals and Objectives

General Objective:

To transform the municipality into a business and tourist-friendly municipality and convert its barangays into high value fruit and crop producers thereby creating livelihood opportunities to every Abuyognons.

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

1. Maximize and intensify revenue collection of the municipality;
2. Provide adequate infrastructure and tourism facilities and utilities so as to attract investments & tourists;
3. Generate employment/livelihood opportunities;
4. Protect and generate the coastal and forest resources;
5. Increase productivity level of major food, high value fruits and crops;
6. Improve the delivery of basic services such as basic health, quality education, social welfare services and other programs and projects and other related activities in order to alleviate or reduce poverty.

C. Fiscal Policies

Some of the target revenue-generating measures are as follows:

1. Enhanced Tax Collection via a vigorous Tax Information Campaign and Intensified Tax Collection efforts;
2. Update Scale of Fees comparable with other LGU's to an increase of about 10% for the budget year.
3. Conduct General Revision of Real Property Assessments & Tax Mapping Operations.

D. Program Thrusts and Priorities

The Local Finance Committee estimated the Total Income for CY 2023 at **THREE HUNDRED SEVENTY-FIVE MILLION EIGHT HUNDRED FIFTY-SEVEN THOUSAND SEVEN HUNDRED SEVENTY-FOUR PESOS (P 375,857,774.00)**. The amount of **Three Hundred Thirty-Nine Million Eight Hundred Fifty-Seven Thousand Seven Hundred Seventy-Four Pesos (P 339,857,774.00)** or 90.42% will be derived from the National Tax Allotment Share, formerly known as the Internal Revenue Allotment (IRA). While, an amount of **Thirty-Six Million Pesos (P 36,000,000.00)** or 9.58% will be derived from the Local Sources (*Tax Revenue and Non-Tax Revenue combined*).

It has been always the priority thrust of the municipality to gradually break free from the heavy dependence and reliance on the National Tax Allotment (NTA), formerly known as Internal Revenue Allotment (IRA). In the succeeding years to come, the LGU expects to attain a steadily increasing rate in the collection of income

At present, for purposes of comparison, our NTA Share for CY 2023 has substantially decreased in the total amount of **Fifty-Seven Million Four Hundred Ninety-Six Thousand Eight Hundred Seventeen Pesos (P 57,496,817.00)** or **14.47%** as compared with the NTA Share for CY 2022. The lower 2023 NTA can be attributed mainly to the reduced tax collections in 2020 when the coronavirus disease 2019 (Covid-19) pandemic hit the country - the year when the Philippine economy suffered from its worst post-war recession due to the most stringent COVID-19 lockdowns. Tax and non-tax revenues in 2020 fell to P2.86 trillion from the historic-high P3.14 trillion collected in 2019.



Republic of the Philippines
PROVINCE
Palo, Leyte
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Item No.: 09

Date: MAY 23 2023

RELEASED

DATE: 5-12-23

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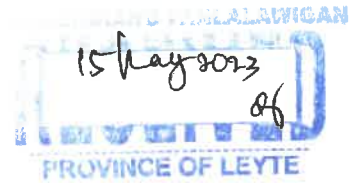
BY:

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PROVINCIAL BUDGET OFFICE

May 11, 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:

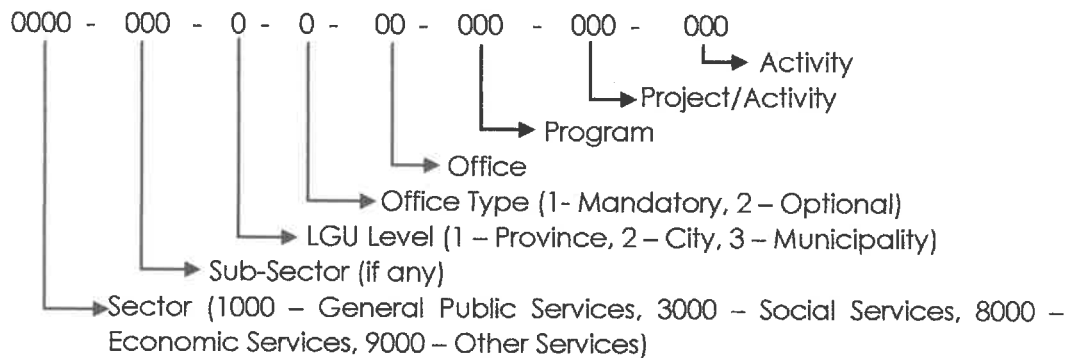
Pursuant to the provisions of the Local Government Code of 1991 (Republic Act No. 7160), our preliminary review of the **General Fund Annual Budget CY 2023** of the **Municipality of Abuyog, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 04, Series of 2022** with a total appropriation in the amount of **P375,857,774.00**, 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-3" and "A-1";
2. That all positions in the Plantilla are incorporated in the approved Organizational Structure and Staffing Pattern of the LGU as approved by the Sangguniang Bayan;
3. That the grant of the following allowances/benefits shall be made pursuant to the corresponding guidelines relative thereto:
 - a. Personnel Economic Relief Allowance (PERA) – Budget Circular No. 2009-3
 - b. RATA – Local Budget Circular No. 103
 - c. Clothing Allowance – Budget Circular No. 2018-1
 - d. Subsistence Allowance – RA 7305 and AO No. 170
 - e. Year-end Benefits – Budget Circular No. 2016-4
 - f. Mid-Year Bonus - Budget Circular No. 2017-2
 - g. Hazard Pay- establishment of this benefit/incentive shall be based on the conditions enumerated under the Magna Carta for Public Health Workers and Magna Carta for Public Social Workers and payment shall likewise strictly adhere to the said requirements.
 - h. Terminal Leave Benefits – CSC guidelines and Budget Circular No. 2016-2
 - i. Overtime Pay- CSC guidelines & DBM Joint Circular No. 1, s. 2015
4. That vacant positions shall be adequately provided with appropriations for salaries, allowances, and benefits and fixed personnel expenditures to back up their legal existence, otherwise the same shall be abolished;
5. That the position of Secretary to the Sangguniang Bayan is not among those enumerated official under LBC No. 103 who are entitled to RATA. However, Article 122, Rule XVII of Administrative Order No. 270 categorically states that the Secretary to the Sanggunian Bayan shall have an equivalent rank and salary as a department or office head. Thus, the Secretary to the Sanggunian

Bayan shall be modified to the position of Municipal Government Department Head I to be entitled to RATA;

6. That the 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.



7. That appropriation for Donations under the Sangguniang Bayan shall be discontinued since it violates the doctrine of separation of powers. The role of the Legislative branch comes to an end once the Appropriation Ordinance is enacted, and the implementation of the budget is vested under the Executive branch;
8. That the proper use of object of expenditures under capital outlay shall be strictly observed pursuant to the revised chart of accounts for LGUs as prescribed under the COA circular No. 2015-009 dated December 01, 2015;
9. That the utilization of 20% Development Fund (DF) shall strictly adhere to DBM-DOF-DILG Joint Memorandum Circular No. 1 dated November 4, 2020 and that the preparation of the Annual Investment Program (AIP) shall be in accordance with Joint Memorandum Circular No. 1 of DILG-NEDA-DBM and DOF dated March 8, 2007;
10. That the allocation and utilization of the 5% Local Disaster Risk Reduction and Management Fund (LDRRMIF) shall conform with the provisions of NDRRMC-DBM and DILG Joint Memorandum Circular No. 2013-1 dated March 25, 2013;
11. 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; and
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 and COA procedures and all other existing laws shall be the responsibility of the implementing Local Government Unit.

Very truly yours,

LOCAL FINANCE COMMITTEE:


MARIA GINA P. HIPE
Provincial Budget Officer


RUTH Y. SURPIA
Provincial Treasurer


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

Republic of the Philippines
PROVINCE OF LEYTE
Tacloban City

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08 MAR 2023

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OFFICE OF THE SANGGUNIANG PANLALAWIGAN

1ST INDORSEMENT
08 March 2023

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **APPROPRIATION ORDINANCE NO. 04**, series of **2022** of the **MUNICIPALITY** of **ABUYOG, LEYTE**, entitled: an ordinance appropriating funds for **Calendar Year 2023 ANNUAL BUDGET** amounting to **Three Hundred Seventy Five Million Eight Hundred Fifty Seven Thousand Seven Hundred Seventy Four Pesos (PHP375,857,774.00)**, together with the **Annual Investment Program (AIP) for Calendar Year 2023.** (w/ the same ants)



FLORINDA JILL S. UYVICO
Secretary to the Sanggunian

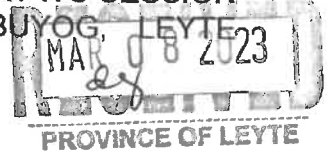


Republic of the Philippines
MUNICIPALITY OF ABUYOG
 Province of Leyte



Office of the Sangguniang Bayan

EXCERPT FROM THE MINUTES OF THE 19th REGULAR SESSION OF THE 19th HONORABLE SANGGUNIANG BAYAN OF ABUYOG, LEYTE HELD AT ITS SESSION HALL, LEGISLATIVE BUILDING MUNICIPAL COMPOUND, ABUYOG, LEYTE, DECEMBER 5, 2022.



PRESENT:

- | | |
|-------------------------------|--------------------------------------|
| Hon. Lemuel Gin K. Traya | Municipal Vice-Mayor, Prsdg. Officer |
| Hon. James L. Bohol | SB Member |
| Hon. Jeannette A. Valida | SB Member, Prsdg. Pro-tempore |
| Hon. Antonio C. Almendra, Jr. | SB Member |
| Hon. Arnold R. Allera | SB Member |
| Hon. Patrocinio A. Risos, Jr. | SB Member |
| Hon. Editha C. Deloy | SB Member |
| Hon. Edmundo P. Saño | SB Member |
| Hon. Francisco B. Landia | SB Member, Floor Leader |
| Hon. Dario P. Lleve | SB Member, ABC President |
| Hon. Carlos Inno E. Traya | SB Member, SK Fed. Pres. |

ABSENT:

None

RESOLUTION NO. 105, S. 2022

WHEREAS, presented for Authorization of the Body was the Annual Executive Budget of the Municipality for Calendar Year 2023: The total Income as estimated by the Local Finance Committee from the Local Sources (Tax Revenue and Non-Tax Revenue) and External Sources (share from National Internal Revenue Taxes-IRA) amounted to **THREE HUNDRED SEVENTY FIVE MILLION EIGHT HUNDRED FIFTY SEVEN THOUSAND SEVEN HUNDRED SEVENTY FOUR PESOS (P375,857,774.00)** to cover Personal Services, Maintenance and Other Operating Expenses, Capital Outlays, Statutory and Contractual Obligations and Budgetary Requirements necessary in the operation of the Local Government Unit and the cost of the devolved Functions of the National Government Agencies to the LGU. The total Appropriations Amounted to **(P 375,857,774.00)**, to wit:

SOURCE OF FUND:

1. Estimated Income from Local Sources					
a. Tax Revenue	-	-	-	-	P 12,680,230.00
b. Non-Tax Revenue-	-	-	-	-	P 23,319,770.00
2. Estimated Income from National					
Tax Allotment	-	-	-	-	<u>P 339,857,774.00</u>

TOTAL RESOURCES AVAILABLE FOR

APPROPRIATION - - - - P 375,857,774.00

(Handwritten signatures and initials)

WHEREAS, The programmed appropriation and obligation by object of expenditures of the different offices and/or agencies of this municipal government for CY 2023 be as follows;

1. Office of the Mayor (Gen. Administration)

Personal Services	(100)	P	12,914,628.48	
Maintenance & Other Operating Expenses	(200)		58,514,633.54	
Capital Outlay	(300)		733,000.00	
Non-Office Expenditures			-	
Total Appropriation			<u>P 72,162,262.02</u>	72,162,262.02

2. Office of the Mayor (HOTEL OPERATION)

Personal Services	(100)	P	2,135,699.20	
Maintenance & Other Operating Expenses	(200)		-	
Capital Outlay	(300)		-	
Non-Office Expenditures			-	
Total Appropriation			<u>P 2,135,699.20</u>	2,135,699.20

3. Office of the Mayor (Civil Security Services)

Personal Services	(100)	P	4,440,708.80	
Maintenance & Other Operating Expenses	(200)		208,000.00	
Capital Outlay	(300)		350,000.00	
Non-Office Expenditures			-	
Total Appropriation			<u>P 4,998,708.80</u>	4,998,708.80

4. Office of the Mayor (Market Operation)

Personal Services	(100)	P	4,084,376.32	
Maintenance & Other Operating Expenses	(200)		913,000.00	
Capital Outlay	(300)		30,000.00	
Non-Office Expenditures			-	
Total Appropriation			<u>P 5,027,376.32</u>	5,027,376.32

garcia *garcia*

5. Office of the Mayor (Slaughterhouse Operation)

Personal Services	(100) P	1,541,513.60	
Maintenance & Other Operating Expenses	(200)	990,000.00	
Capital Outlay	(300)	-	
Non-Office Expenditures		-	
Total Appropriation	P	<u>2,531,513.60</u>	2,531,513.60

6. Office of the Mayor (Bus Terminal & Wharf Operations)

Personal Services	(100)	2,465,072.96	
Maintenance & Other Operating Expenses	(200)	288,000.00	
Capital Outlay	(300)	-	
Non-Office Expenditures		-	
Total Appropriation	P	<u>2,753,072.96</u>	2,753,072.96

7. Municipal Tourism, Culture & Sports Development

Personal Services	(100) P	3,143,148.48	
Maintenance & Other Operating Expenses	(200)	612,000.00	
Capital Outlay	(300)	-	
Non-Office Expenditures		-	
Total Appropriation	P	<u>3,755,148.48</u>	3,755,148.48

8. Municipal Environment and Natural Resources

Personal Services	(100) P	3,114,224.96	
Maintenance & Other Operating Expenses	(200)	3,728,000.00	
Capital Outlay	(300)	-	
Non-Office Expenditures		-	
Total Appropriation	P	<u>6,842,224.96</u>	6,842,224.96

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9. Municipal Human Resource Management Office

Personal Services	(100) P	2,828,492.80	
Maintenance & Other Operating Expenses	(200)	448,000.00	
Capital Outlay	(300)	-	
Non-Office Expenditures		-	
Total Appropriation	P	<u>3,276,492.80</u>	3,276,492.80

10. SANGGUNIANG BAYAN

Personal Services	(100) P	21,092,377.28	
Maintenance & Other Operating Expenses	(200)	8,011,000.00	
Capital Outlay	(300)	-	
Non-Office Expenditures		-	
Total Appropriation	P	<u>29,103,377.28</u>	29,103,377.28

11. Sangguniang Bayan (Secretary to the Sangguniang Bayan)

Personal Services	(100) P	2,735,268.16	
Maintenance & Other Operating Expenses	(200)	944,500.00	
Capital Outlay	(300)	-	
Non-Office Expenditures		-	
Total Appropriation	P	<u>3,729,768.16</u>	3,729,768.16

12. Office of the Municipal Engineer

Personal Services	(100) P	6,051,207.68	
Maintenance & Other Operating Expenses	(200)	3,475,000.00	
Capital Outlay	(300)	140,000.00	
Non-Office Expenditures		-	
Total Appropriation	P	<u>9,666,207.68</u>	9,666,207.68

13. Municipal Planning and Development

Personal Services	(100)	P	4,062,317.44	
Maintenance & Other Operating Expenses	(200)		662,000.00	
Capital Outlay	(300)		65,000.00	
Non-Office Expenditures			-	
Total Appropriation		P	<u>4,789,317.44</u>	4,789,317.44

14. Municipal Civil Registrar

Personal Services	(100)	P	3,337,351.36	
Maintenance & Other Operating Expenses	(200)		728,000.00	
Capital Outlay	(300)		220,000.00	
Non-Office Expenditures			-	
Total Appropriation		P	<u>4,285,351.36</u>	4,285,351.36

15. Municipal Treasurer

Personal Services	(100)	P	7,200,230.72	
Maintenance & Other Operating Expenses	(200)		1,710,000.00	
Capital Outlay	(300)		470,000.00	
Non-Office Expenditures			-	
Total Appropriation		P	<u>9,380,230.72</u>	9,380,230.72

16. Municipal Accountant

Personal Services	(100)	P	6,870,235.52	
Maintenance & Other Operating Expenses	(200)		889,000.00	
Capital Outlay	(300)		170,000.00	
Non-Office Expenditures			-	
Total Appropriation		P	<u>7,929,235.52</u>	7,929,235.52

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17. Municipal Assessor

Personal Services	(100) P	4,924,300.48	
Maintenance & Other Operating Expenses	(200)	990,000.00	
Capital Outlay	(300)	230,000.00	
Non-Office Expenditures		-	
Total Appropriation		<u>P 6,144,300.48</u>	6,144,300.48

18. Municipal Budget Officer

Personal Services	(100) P	5,352,965.76	
Maintenance & Other Operating Expenses	(200)	1,036,000.00	
Capital Outlay	(300)	370,000.00	
Non-Office Expenditures		-	
Total Appropriation		<u>P 6,758,965.76</u>	6,758,965.76

19. Municipal Social Welfare and Development

Personal Services	(100) P	6,014,231.52	
Maintenance & Other Operating Expenses	(200)	9,481,000.00	
Capital Outlay	(300)	-	
Non-Office Expenditures		-	
Total Appropriation		<u>P 15,495,231.52</u>	15,495,231.52

20. Municipal Agriculture

Personal Services	(100) P	6,239,069.76	
Maintenance & Other Operating Expenses	(200)	3,030,000.00	
Capital Outlay	(300)	280,000.00	
Non-Office Expenditures		-	
Total Appropriation		<u>P 9,549,069.76</u>	9,549,069.76

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21. Municipal Health

Personal Services	(100) P	18,048,811.20	
Maintenance & Other Operating Expenses	(200)	5,478,000.00	
Capital Outlay	(300)	1,055,000.00	
Non-Office Expenditures		-	
Total Appropriation	P	<u>24,581,811.20</u>	24,581,811.20

22. Municipal General Services

Personal Services	(100) P	11,646,702.72	
Maintenance & Other Operating Expenses	(200)	17,078,000.00	
Capital Outlay	(300)	350,000.00	
Non-Office Expenditures		-	
Total Appropriation	P	<u>29,074,702.72</u>	29,074,702.72

23. Municipal Disaster Risk Reduction Management

Personal Services	(100) P	6,900,261.76	
Maintenance & Other Operating Expenses	(200)	1,170,000.00	
Capital Outlay	(300)	50,000.00	
Non-Office Expenditures		-	
Total Appropriation	P	<u>8,120,261.76</u>	8,120,261.76

24. Purpose Appropriation: Other National Offices

Personal Services	(100)	-	
Maintenance & Other Operating Expenses	(200) P	1,285,000.00	
Capital Outlay	(300)	-	
Non-Office Expenditures		-	
Total Appropriation	P	<u>1,285,000.00</u>	1,285,000.00

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25. Statutory and Contractual Obligations

Personal Services	(100) P	4,000,000.00	
Money Value of Leave			
Credits of Officials and			
Employees			
Maintenance & Other Operating			
Expenses	(200)	11,655,000.00	
Total Appropriation	P	<u>15,655,000.00</u>	15,655,000.00

26. Budgetary Requirements

20% of NTA for Development Fund	P	67,971,554.80	
5% Local Disaster Risk Reduction and Mgt.		18,792,888.70	
Aid to the 63 Barangays		63,000.00	
Total Appropriation	P	<u>86,827,443.50</u>	86,827,443.50

TOTAL APPROPRIATION/OBLIGATIONS: 375,857,774.00

WHEREAS, after a thorough scrutiny and diligent deliberation on the Annual Budget submitted, said Appropriation/Expenditures were found to be realistic, reasonable and necessary and meet the priority needs of the Municipality in its operation for Calendar Year 2023, provided, however, that all projects must be identified, specifically and the location should be stipulated therein;

WHEREFORE, upon motion of the Honorable SB Member Jeannette A. Valida duly seconded by Honorable SB Member Arnold R. Allera

RESOLVED, AS IT IS HEREBY RESOLVED, to approve as it is hereby approved the Annual Budget Submitted for Calendar Year 2023.

RESOLVED FURTHER, to adopt the following Appropriation Ordinance.

APPROPRIATION ORDINANCE NO. 04 Series 2022

AN ORDINANCE APPROPRIATING FUNDS FROM THE ESTIMATED INCOME FROM LOCAL SOURCES AND SHARE FROM THE NATIONAL TAX ALLOTMENT OF THE MUNICIPALITY TO COVER THE COST FOR PERSONAL SERVICES; MOOE; CAPITAL OUTLAY; NON-OFFICE EXPENDITURES; STATUTORY AND CONTRACTUAL OBLIGATIONS; AND BUDGETARY REQUIREMENTS FOR CALENDAR YEAR 2023, AS EMBODIED IN THE ANNUAL BUDGET.

Be it ordained by the Sangguniang Bayan of the Municipality of Abuyog, Leyte, that:

[Handwritten signatures and initials]

Section 1. The amount of **THREE HUNDRED SEVENTY FIVE MILLION EIGHT HUNDRED FIFTY SEVEN THOUSAND SEVEN HUNDRED SEVENTY FOUR PESOS (P 375,857,774.00)** be and is hereby Appropriated and authorized for Calendar Year 2023 for Administrative and Maintenance and other Operational Expenses of the Local Government Unit.


Section 2. All Disbursement shall be subject to the provisions of existing Accounting Rules and Regulations and should pass through the Office of the Municipal Budget Officer for Certification as to the availability of fund.

Section 3. Any Ordinance or Resolution or parts thereof the provisions of which are inconsistent and contrary to the provisions of the approved Annual Budget for Calendar Year 2023 and this Ordinance, be and hereby revoked, repealed or amended accordingly.

RESOLVED FINALLY, that copies of this Resolution Embodying Appropriation Ordinance No. 04, series 2022, together with the Approved Annual Budget for CY 2023 and its supporting documents be submitted to the Sangguniang Panlalawigan through the Provincial Budget Officer of the Province of Leyte for its evaluation and review.

APPROVED: December 05, 2022

I HEREBY CERTIFY to the correctness of the foregoing resolution embodying Appropriation Ordinance No. 04, s. 2022 which was duly enacted by the Sangguniang Bayan during its regular session at its usual Session Hall, Legislative Building, Municipal Compound, Abuyog, Leyte on December 05, 2022.

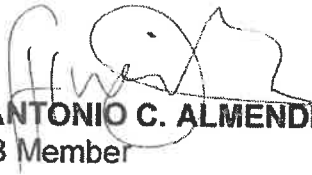

ARSENIO Y. VILLOTE
Sangguniang Bayan Secretary

ATTESTED:


HON. LEMUEL BIN K. TRAYA
Municipal Vice Mayor, Prsdg. Officer


HON. JAMES L. BOHOL
SB Member


HON. JEANNETTE A. VALIDA
SB Member, Prsdg. Pro-tempore


HON. ANTONIO C. ALMENDRA, JR.
SB Member


HON. ARNOLD R. ALLERA
SB Member



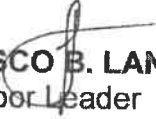
HON. PATROCINIO A. RISOS, JR.
SB Member



HON. EDITHA C. DELOY
SB Member



HON. EDMUNDO P. SAÑO
SB Member



HON. FRANCISCO B. LANDIA
SB Member, Floor Leader



HON. DARIO P. LLEVE
SB Member/ ABC Fed. President



HON. CARLOS INNO E. TRAYA
SB Member/ SK Fed. Pres.

APPROVED:



HON. OCTAVIO J. TRAYA, JR.
Municipal Mayor





Republic of the Philippines
MUNICIPALITY OF ABUYOG
 Province of Leyte



Office of the Sangguniang Bayan

EXCERPT FROM THE MINUTES OF THE 19th REGULAR SESSION OF THE 19th HONORABLE SANGGUNIANG BAYAN OF ABUYOG, LEYTE HELD AT ITS SESSION HALL, LEGISLATIVE BUILDING MUNICIPAL COMPOUND, ABUYOG, LEYTE DECEMBER 05, 2022.

PRESENT:

Hon. Lemuel Gin K. Traya	Municipal Vice-Mayor, Prsdg. Officer
Hon. James L. Bohol	SB Member
Hon. Jeannette A. Valida	SB Member, Prsdg. Pro-tempore
Hon. Antonio C. Almendra, Jr.	SB Member
Hon. Arnold R. Allera	SB Member
Hon. Patrocinio A. Risos, Jr.	SB Member
Hon. Editha C. Deloy	SB Member
Hon. Edmundo P. Saño	SB Member
Hon. Francisco B. Landia	SB Member, Floor Leader
Hon. Dario P. Lleve	SB Member, ABC President
Hon. Carlos Inno E. Traya	SB Member, SK Fed. Pres.

ABSENT:

None

RESOLUTION NO. 102, S. 2022

A RESOLUTION ADOPTING THE REVISED ORGANIZATIONAL STRUCTURE OF THE MUNICIPALITY OF ABUYOG PROVINCE OF LEYTE FOR C.Y. 2023

PRESENTED for consideration, adoption and approval of the body was the Revised Organizational Structure of the Municipality of Abuyog, Province of Leyte, CY 2023, contained in the letter request of the Local Chief Executive, this municipality;

WHEREAS, after a thorough study of the SB Committee on Appointment and mature deliberation of the body on the matter presented, be it

THEREFORE, upon motion of the Honorable SB Member Jeannette A. Valida, duly seconded by the Honorable SB Member Arnold R. Allera

RESOLVED, AS IT IS HEREBY RESOLVED, to adopt as it is hereby adopted the Revised Organizational Structure of the Municipality of Abuyog Province of Leyte for CY 2023.

RESOLVED FINALLY, to furnish copies of this resolution to the Office of the Municipal Mayor, the Municipal Budget Officer, the Municipal Treasurer, the HRMO, all of Abuyog, Leyte and to all offices and agencies concern for their information and reference.

[Handwritten signature]

[Handwritten signatures and initials]

APPROVED: December 05, 2022


I HEREBY CERTIFY to the correctness of the foregoing resolution.

ATTESTED:



ARSENIO Y. VILLOTE
Sangguniang Bayan Secretary



HON. JAMES L. BOHOL
SB Member



HON. JEANNETTE A. VALIDA
SB Member, Prsdg. Pro-tempore


HON. ANTONIO C. ALMENDRA, JR.
SB Member

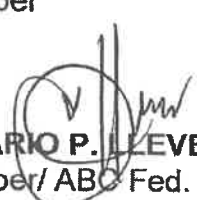

HON. ARNOLD R. ALLERA
SB Member


HON. PATROCINIO A. RISOS, JR.
SB Member


HON. EDITHA C. DELOY
SB Member



HON. EDMUNDO P. SAÑO
SB Member


HON. FRANCISCO B. LANDIA
SB Member, Floor Leader


HON. DARIO P. Llave
SB Member/ ABC Fed. President


HON. CARLOS INNO E. TRAYA
SB Member/ SK Fed. Pres.

APPROVED:


HON. LEMUEL GIN K. TRAYA
Municipal Vice Mayor/ Presiding Officer

10/10/10

Republic of the Philippines
Municipality of Abuyog, Leyte

BUDGET MESSAGE

October 10, 2022

THE HONORABLE MEMBERS

Sangguniang Bayan
Abuyog, Leyte

Ladies/Gentlemen:

May I respectfully submit the proposed Annual Executive Budget for FY 2023 of the municipality for both the General Fund and Operations of Local Economic Enterprises pursuant to Section 318 of R.A. 7160, otherwise known as the Local Government Code of 1991.

A. Introduction

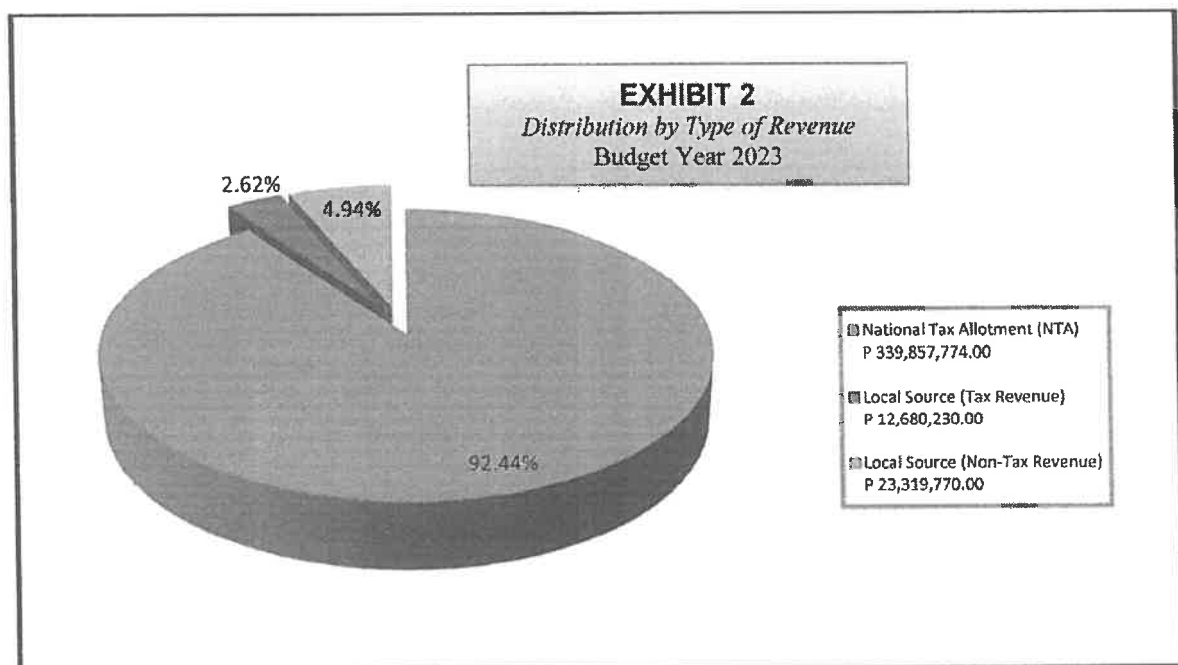
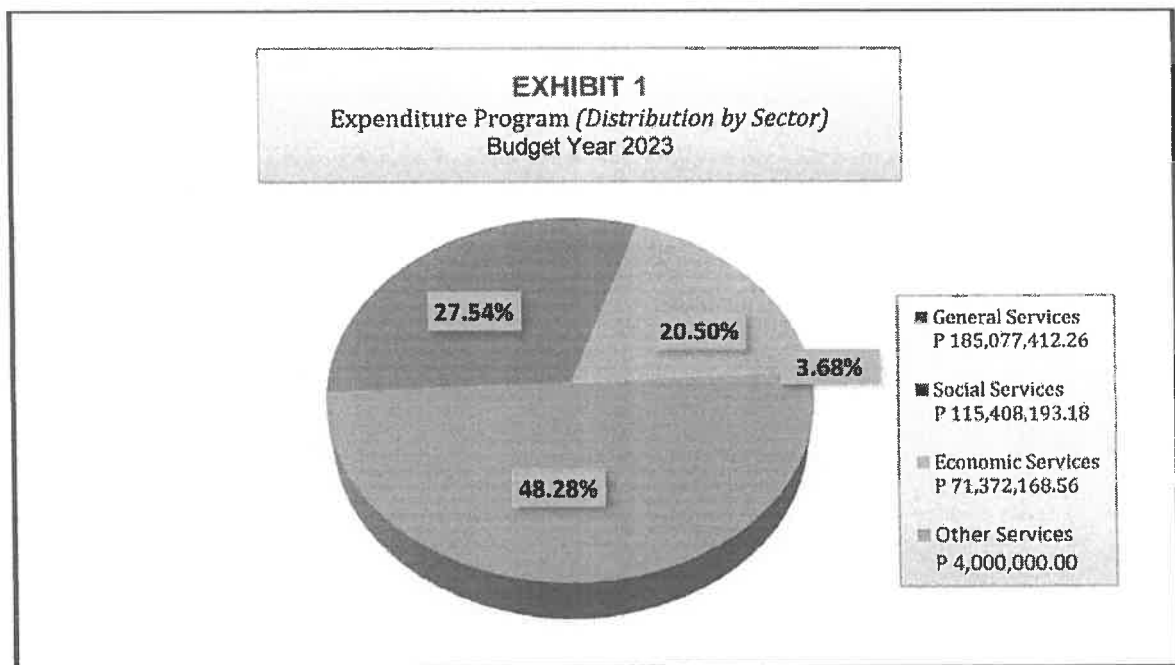
This Executive Budget was prepared after a thorough deliberation with all the concerned offices/departments and other interested citizens to make it an effective tool for allocating equitably the limited resources of the government to the different sectors. Thus, making this Budget is an instrument for the economic and social upliftment of our people. We have substantially committed funds for the programs, projects and activities needed for an efficient and effective delivery of the basic services enumerated in the Code.

It is also important to stress at this point, that the preparation of this Budget has been open to the public through private sector representation so as to make decisions more participative and democratic. This is also in line in keeping with the government's thrust for transparency and accountability in the budget-making processes. We take full cognizance of the significant roles demonstrated by the non-governmental organizations, other private sector associations and the general public in the planning and pre-budget preparation stage by way of their membership in the Municipal Development Council Executive Committee. In particular, they took active part in the review of the visions and goals in the Municipal Development Plan and the prioritized projects in the Municipal Development Investment Program in order to address the current needs and to provide inputs to the formulation of Annual Investment Program of the municipality.

Further, this Budget integrates the Municipal Development Plan into the Expenditure Program by proposing only those projects which have been ranked as top priorities in the Annual Investment Program of the Municipality.

The balanced General Fund Budget for FY 2023 is composed of the Expenditure Program and Sources of Financing, both amounting to **Three Hundred Seventy-Five Million Eight Hundred Fifty-Seven Thousand Seven Hundred Seventy-Four Pesos (P 375,857,774.00)**.

The Expenditure Program and Sources of Financing are illustrated in Exhibits 1 and 2, respectively.



B. Goals and Objectives

General Objective:

To transform the municipality into a business and tourist-friendly municipality and convert its barangays into high value fruit and crop producers thereby creating livelihood opportunities to every Abuyognons.

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

1. Maximize and intensify revenue collection of the municipality;
2. Provide adequate infrastructure and tourism facilities and utilities so as to attract investments & tourists;
3. Generate employment/livelihood opportunities;
4. Protect and generate the coastal and forest resources;
5. Increase productivity level of major food, high value fruits and crops;
6. Improve the delivery of basic services such as basic health, quality education, social welfare services and other programs and projects and other related activities in order to alleviate or reduce poverty.

C. Fiscal Policies

Some of the target revenue-generating measures are as follows:

1. Enhanced Tax Collection via a vigorous Tax Information Campaign and Intensified Tax Collection efforts;
2. Update Scale of Fees comparable with other LGU's to an increase of about 10% for the budget year.
3. Conduct General Revision of Real Property Assessments & Tax Mapping Operations.

D. Program Thrusts and Priorities

The Local Finance Committee estimated the Total Income for CY 2023 at **THREE HUNDRED SEVENTY-FIVE MILLION EIGHT HUNDRED FIFTY-SEVEN THOUSAND SEVEN HUNDRED SEVENTY-FOUR PESOS (P 375,857,774.00)**. The amount of **Three Hundred Thirty-Nine Million Eight Hundred Fifty-Seven Thousand Seven Hundred Seventy-Four Pesos (P 339,857,774.00)** or 90.42% will be derived from the National Tax Allotment Share, formerly known as the Internal Revenue Allotment (IRA). While, an amount of **Thirty-Six Million Pesos (P 36,000,000.00)** or 9.58% will be derived from the Local Sources (*Tax Revenue and Non-Tax Revenue combined*).

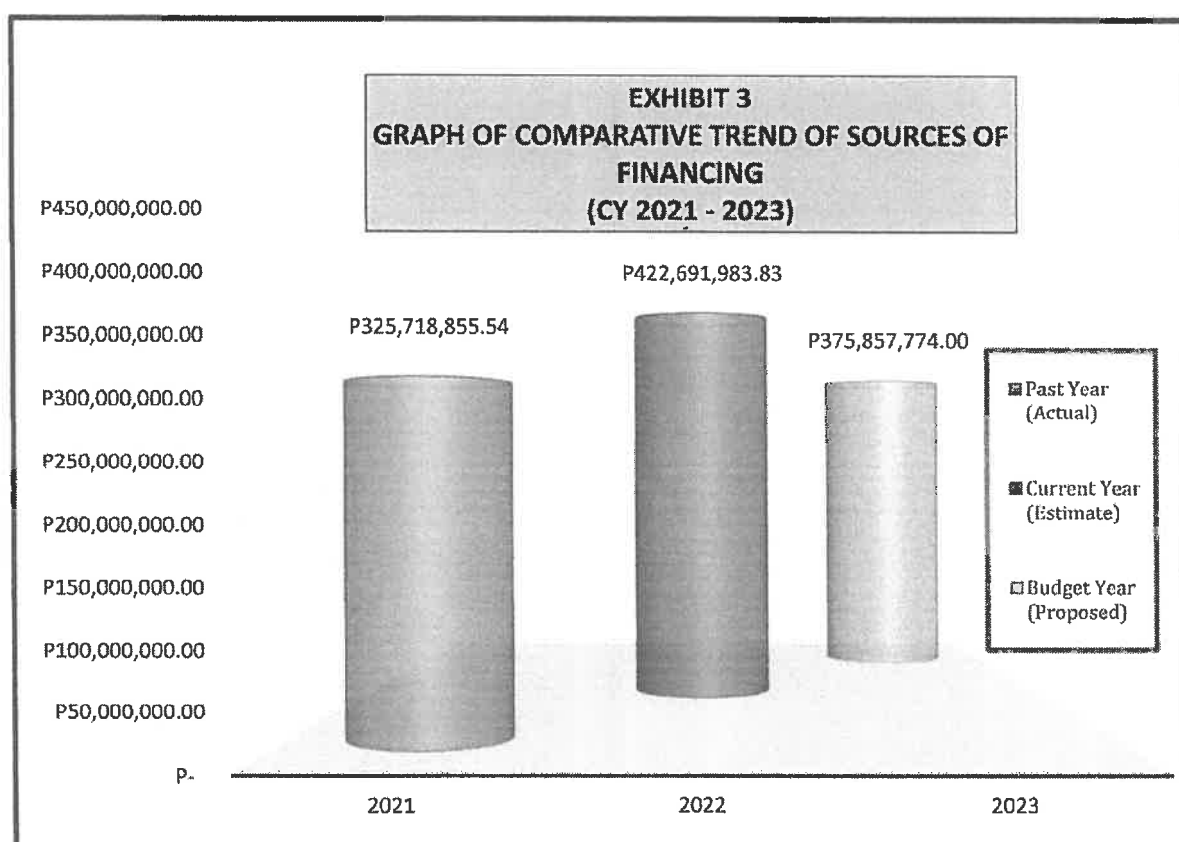
It has been always the priority thrust of the municipality to gradually break free from the heavy dependence and reliance on the National Tax Allotment (NTA), formerly known as Internal Revenue Allotment (IRA). In the succeeding years to come, the LGU expects to attain a steadily increasing rate in the collection of income

At present, for purposes of comparison, our NTA Share for CY 2023 has substantially decreased in the total amount of **Fifty-Seven Million Four Hundred Ninety-Six Thousand Eight Hundred Seventeen Pesos (P 57,496,817.00)** or **14.47%** as compared with the NTA Share for CY 2022. The lower 2023 NTA can be attributed mainly to the reduced tax collections in 2020 when the coronavirus disease 2019 (Covid-19) pandemic hit the country - the year when the Philippine economy suffered from its worst post-war recession due to the most stringent COVID-19 lockdowns. Tax and non-tax revenues in 2020 fell to P2.86 trillion from the historic-high P3.14 trillion collected in 2019.

For the Budget Year 2023, the projected income from the Local Source particularly the Tax Revenue is estimated at **Twelve Million Six Hundred Eighty Thousand Two Hundred Thirty Pesos (P 12,680,230.00)** or 3.37% based from the Total Resources. While, the Non-Tax Revenue from the Local Source is also projected at **Twenty-Three Million Three Hundred Nineteen Thousand Seven Hundred Sixty-Nine Pesos (P 23,319,769.00)** representing 6.20% of the total estimated receipts.

Comparatively, there was a significant increase of the Total Local Income of **Three Million Five Hundred Thousand Pesos (P 3,500,000.00)** as compared from the last year's collection of local income.

The succeeding bar graph illustrates a comparative trend of the sources of financing for the **Past Year 2021 (Actual)**, **Current Year 2022 (Estimate)** and **Budget Year 2023 (Proposed)**, amounting to **P 325,718,855.54**; **P 422,691,983.83** and **P 375,857,774.00**, respectively.



A summary of our total General Fund Budget Proposal will show the allocation by sector, as follows:

Sector	Amount (P)	% to Total
General Services	P 185,077,412.26	49.24%
Social Services	115,408,193.18	30.71%
Economic Services	71,372,168.56	18.99%
Other Services	4,000,000.00	1.06%
TOTAL	P 375,857,774.00	100.00%

General Services:

The General Services Sector has an allocation of **One Hundred Eighty-Five Million Seventy-Seven Thousand Four Hundred Twelve and 26/100 Pesos (P 185,077,412.26)** or 49.24% of the total budget of the municipality. The amount will be distributed to programs that will promote public order and safety, for Administrative Overhead including other regulatory functions of the municipality.

Social Services:

The Social Services Sector has an allocation of **One Hundred Fifteen Million Four Hundred Eight Thousand One Hundred Ninety-Three and 18/100 Pesos (P 115,408,193.18)** representing 30.71% of the total budget of the municipality. **Twenty-Four Million Five Hundred Eighty-One Thousand Eight Hundred Eleven and 20/100 Pesos (P 24,581,811.20)** of which is allocated for the implementation of different Impact Health Programs, Projects and other related Activities under the Municipal Health Office.

While, the total amount of **Fifteen Million Four Hundred Ninety-Five Thousand Two Hundred Thirty-One and 52/100 Pesos (P 15,495,231.52)** is provided for the delivery of social welfare services and other programs & activities of the MSWDO. Beneficiaries of this allocation are mostly the members of the marginalized sector of the community.

Five Million Eight Hundred Fifty Thousand Pesos P 5,850,000.00 is also allocated for Sports Development Programs and Socio-Cultural Activities and other related programs, projects and activities under the Statutory & Contractual Obligations.

For the Local Youth Development Programs, Projects and other related Activities for the Youth of the municipality, an appropriation of **Five Hundred Thousand Pesos (P 500,000.00)** is also allocated.

For a self-reliant and disaster-resilient Abuyog, the LGU has allocated also an amount of **Eight Million One Hundred Twenty Thousand Two Hundred Sixty-One and 76/100 Pesos (P 8,120,261.76)** for the Municipal Disaster Risk Reduction Management Office.

Included also in this sector is an amount of **Forty-Two Million Sixty-Three Thousand Pesos (P 42,063,000.00)** coming from 20% Local Development Fund to finance the LGU's various priority infrastructure development projects.

Economic Services:

The Economic Services Sector has an allocation of **Seventy-One Million Three Hundred Seventy-Two Thousand One Hundred Sixty-Eight and 56/100 Pesos (P 71,372,168.56)** 18.99% of the total LGU budget. Of this amount, **Nine Million Five Hundred Twenty-Five Thousand Seventy-Nine and 76/100 Pesos (P 9,525,079.76)** is budgeted for agricultural services, **Nine Million Six Hundred Sixty-Six Thousand Two Hundred Seven and 68/100 Pesos (P 9,666,207.68)** for the operation and maintenance of the engineering office; while the amount of **Five Million Twenty-Seven Thousand Three Hundred Seventy-Six and 32/100 Pesos (P 5,027,376.32)**; **Two Million Five Hundred Thirty-One Thousand Five Hundred Thirteen and 60/100 Pesos (P 2,531,513.60)** and **Two Million Seven Hundred Fifty-Three Thousand Seventy-Two and 96/100 Pesos (P 2,753,072.96)** are intended for the Operation and Maintenance of Market; Operation of Slaughterhouse and Bus Terminal and Wharf, respectively.

An amount of **Six Million Eight Hundred Forty-Two Thousand Two Hundred Twenty-Four and 96/100 Pesos (P 6,842,224.96)** is allocated for the programs, projects & activities of the Municipal Environment & Natural Resources Office. Likewise, an amount of **Three Million Seven Hundred Fifty-Five Thousand One Hundred Forty-Eight and 48/100 Pesos (P 3,755,148.48)** is allocated for the Municipal Tourism, Culture & Sports Development Office.

Also included also in this sector is an allocation from the 20% Local Development Fund in the amount of **Thirty Million Nine Hundred Seventy-One Thousand Five Hundred Fifty-Four and 80/100 Pesos (P 30,971,554.80)** to finance various viable economic development projects.

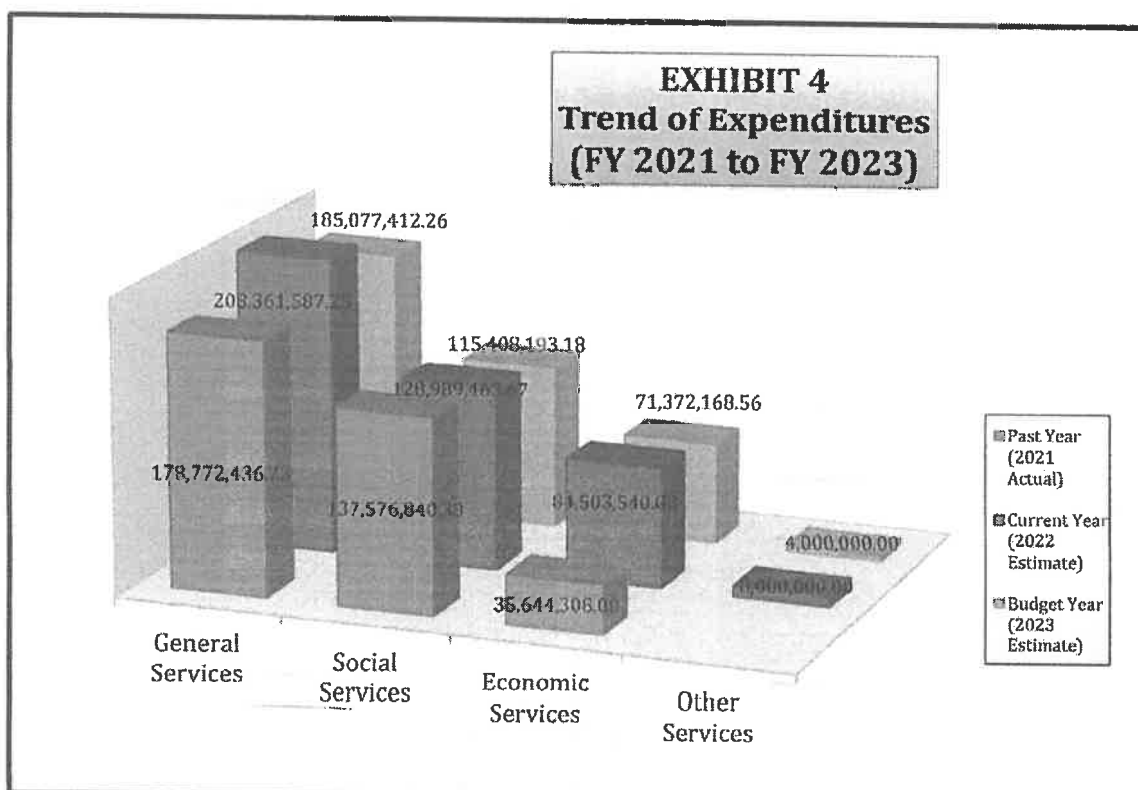
Other Services:

Allocation for this sector is **Six Million Pesos (P 6,000,000.00)** coming from the 20% Local Development Fund as Financial Aid to the different barangays for their economic, socio cultural, governmental, environmental and other sectoral programs, projects and services.

Another allocation is **Two Million Pesos (P2,000,000.00)** intended for the Terminal Leave Benefits and another **Two Million Pesos (P2,000,000.00)** for the Monetization of Leave Credits (Money Value of Leave Credits of Officials and Employees) of the Local Government Unit.

Exhibit 4 below shows the trend of expenditures for FY 2021 to FY 2023. The General Service Sector, which is composed mostly of several offices got the lion's share of the budget for CY 2023 and has registered a significant increase compared to the current year (2022).

The Social Service Sector ranked second, while the Economic Service Sector ranked third for the budget year 2023. Expenditures for Social Services Sector for this year has a decrease compared to the current year. The Economic Sector has registered an increase for the budget year compared to the current year.



E. Distribution by Major Expense Class

Personal Services:

The total expenditures for Personal Services for the budget year is **One Hundred Forty-Seven Million One Hundred Forty-Two Thousand Seven Hundred Ninety-Six and 96/100 Pesos (P 147,142,796.96)** inclusive of the operations of the Economic Enterprises. The Total Personal Services accounts for 39.15% of the total LGU budget.

Maintenance and Other Operating Expenses:

The amount of **One Hundred Twenty-One Million Seven Hundred Nineteen Thousand Five Hundred Thirty-Three and 54/100 Pesos (P 121,719,533.54)** has been set aside for the Maintenance and Other Operating Expenses (MOOE), representing 32.38% of the total budget.

Capital Outlays:

Expenditures for Capital Outlays from the different offices amounted to **Four Million Five Hundred Thirteen Thousand Pesos (P 4,513,000.00)** while the 20% Local Development Fund amounted to **Sixty-Seven Million Nine Hundred Seventy-One Thousand Five Hundred Fifty-Four and 80/100 Pesos (P 67,971,554.80)** intended for the LGU's various priority development projects which shall partake the nature of investment or capital expenditures.

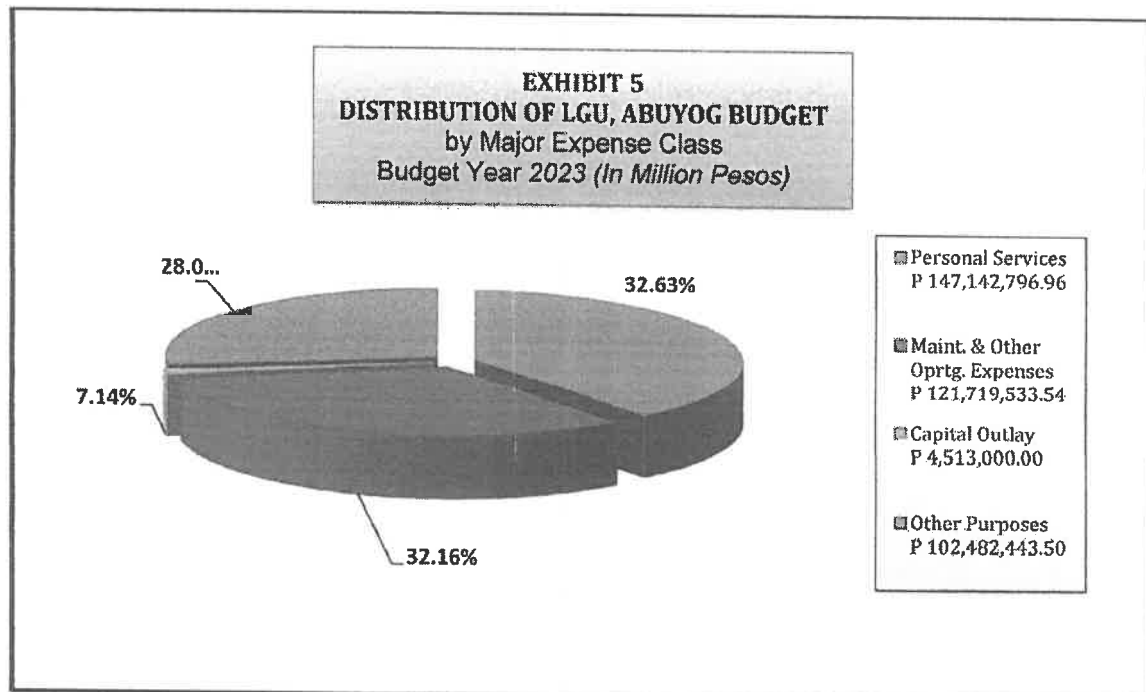
The total Capital Outlays amounted to **Seventy-Two Million Four Hundred Eighty-Four Thousand Five Hundred Fifty-Four and 80/100 Pesos (P 72,484,554.80)** or 19.28% of the total budget.

Other Purposes:

The amount of **Eighteen Million Seven Hundred Ninety-Two Thousand Eight Hundred Eighty-Eight and 70/100 Pesos (P 18,792,888.70)** was set aside as reserves for 5% Municipal Disaster & Risk Reduction Management Fund; **Fifteen Million Six Hundred Fifty-Five Thousand Pesos (P 15,655,000.00)** for the Statutory & Contractual Obligations of the LGU, and **Sixty-Three Thousand Pesos (P 63,000.00)** as Financial Aid to Barangays.

All of these amounted to **Thirty-Four Million Five Hundred Ten Thousand Eight Hundred Eighty-Eight and 70/100 Pesos (P 34,510,888.70)** which is equivalent to 9.18% of the total expenditures.

The Distribution of LGU Budget by Major Expense Class is shown below.



F. Operation of the Economic Enterprises:

The Proposed Budget for the Operation of Bus Terminal & Wharf in FY 2023 shall be sourced from the estimated Receipt from the Transportation System Operations amounting to **One Million Eight Hundred Thousand Pesos (P 1,800,000.00)** is allocated as follows:

Particulars	Amount (P)	% to Total
Personal Services	P 2,465,072.96	136.95%
Maintenance and Other		
Operating Expenses	288,000.00	16.0%
Capital Outlays	0	0
Unappropriated Balance	-953,072.96	-52.95%
TOTAL:	P 1,800,000.00	100.00%

The Proposed Budget for the Operation of Market in FY 2023 shall be sourced from the estimated Income from Market Operations. The estimated receipt amounting to **Four Million Pesos (P 4,000,000.00)** is allocated as follows:

Particulars	Amount (P)	% to Total
Personal Services	P 4,084,376.32	102.10%
Maintenance and Other		
Operating Expenses	913,000.00	22.82%
Capital Outlays	30,000.00	0.75%
Unappropriated Balance	-1,027,376.32	-25.67%
TOTAL:	P 4,000,000.00	100.00%

The Proposed Budget for the Operation of Slaughterhouse in FY 2023 shall be sourced solely from the estimated Income from Slaughterhouse Operation amounting to **Two Million Eight Hundred Twenty-Five Thousand Seven Hundred Twenty-Six Pesos (P 2,825,726.00)** which is allocated as follows:

Particulars	Amount (P)	% to Total
<i>Personal Services</i>	P 1,541,513.60	54.55%
<i>Maintenance and Other</i>		
<i>Operating Expenses</i>	990,000	35.04%
<i>Capital Outlays</i>	0	0
<i>Unappropriated Balance</i>	294,292.40	10.41%
TOTAL:	P 2,825,726.00	100.00%

G. Conclusion

Ladies/Gentlemen of the Sanggunian, this budget proposal manifests our determination to lay a strong foundation for a greater and progressive Municipality of Abuyog. May we always join our hands together as we attain our mission of providing a brighter future for our constituents (*the Abuyognons*).

God bless us all!

Very truly yours,


OCTAVIO J. TRAYA, JR.
Municipal Mayor



"A Budget of unified efforts towards a progressive Abuyog"

LOCAL EXPENDITURE PROGRAM (LEP)

January 1 to December 31, 2023

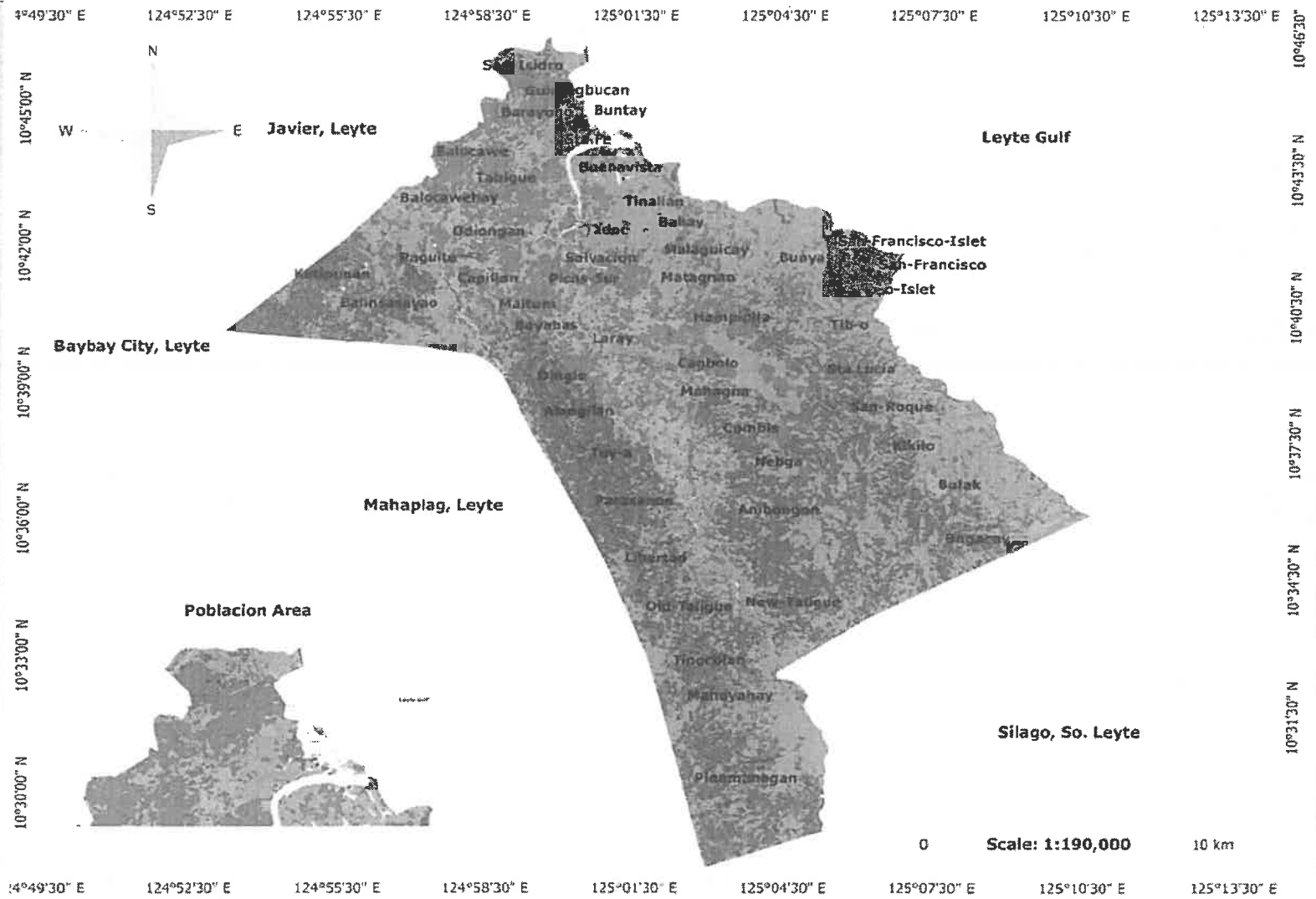
Municipality of Abuyog, Leyte

Land Area : 38,330 has.
 Population 2020: 61,216

LOCATION MAP



Leyte Provincial Map



Map of Abuyog

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CY 2023
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Local Expenditure Program (LEP)

INTRODUCTION

The Local Finance Committee estimated the Total Income for CY 2023 at **THREE HUNDRED SEVENTY-FIVE MILLION EIGHT HUNDRED FIFTY-SEVEN THOUSAND SEVEN HUNDRED SEVENTY-FOUR PESOS (P 375,857,774.00)**. The amount of **Three Hundred Thirty-Nine Million Eight Hundred Fifty-Seven Thousand Seven Hundred Seventy-Four Pesos (P 339,857,774.00)** or 90.42% will be derived from the National Tax Allotment Share, formerly known as the Internal Revenue Allotment (IRA). While **Thirty-Six Million Pesos (P 36,000,000.00)** or 9.58% from the Local Sources (*Tax Revenue and Non-Tax Revenue combined*).

For the previous years, the Internal Revenue Allotment (IRA) is the share of the municipality based on the certification of the Bureau of Internal Revenue (BIR) on the computation of the share of LGU's from the actual collection of national internal revenue taxes in FY 2020 pursuant to the Local Government Code of 1919 (Republic Act [RA] No, 7160).

With the implementation of the Supreme Court Ruling in the consolidated cases of Congressman Hermilando I. Mandanas, et al. vs. Executive Secretary Paquito N. Ochoa, Jr. et al. and Honorable Enrique T. Garcia, Jr. vs. Executive Secretary Paquito N. Ochoa, Jr. et al., the Supreme Court declared with finality, that the LGU Share shall not only be derived from the collection of taxes from the Bureau of Internal Revenue but shall also include taxes, tariffs and duties received by the Bureau of Customs. Thus, there was a significant increase on the NTA Share as reflected for FY 2022 for the Local Government Units including the Barangays.

At present, for purposes of comparison, our NTA Share for CY 2023 has substantially decreased in the total amount of **Fifty-Seven Million Four Hundred Ninety-Six Thousand Eight Hundred Seventeen Pesos (P 57,496,817.00)** or **14.47%** as compared with the NTA Share for CY 2022. The lower 2023 NTA can be attributed mainly to the reduced tax collection in 2020 when the Coronavirus disease (Covid-19) pandemic hit the country - the year when the Philippine economy suffered from its worst post-war recession due to the most stringent COVID-19 lockdowns. Tax and Non-tax Revenues in 2020 fell to P2.86 trillion from the historic-high P3.14 trillion collected in 2019.

For the Budget Year 2023, the revenue from Local Source particularly the Tax Revenue is estimated at **Twelve Million Six Hundred Eighty Thousand Two Hundred Thirty Pesos (P 12,680,230.00)** or 3.37% based on the projected Total Resources. Non-Tax Revenue from Local Source is also projected at **Twenty-Three Million Three Hundred Nineteen Thousand Seven Hundred Sixty-Nine Pesos (P 23,319,769.00)** representing 6.20% of the total estimated receipts.

Comparatively, there was a significant increase of the Total Local Income of **Three Million Five Hundred Thousand Pesos (P 3,500,000.00)** as compared from the last year's collection of local income.

To meet the Estimated Income from Local Sources the municipality should adopt the following measures:

1. Enhanced Tax Collection via a vigorous Tax Information Campaign and Intensified Tax Collection efforts;
2. Strictly implement the scale of fees which was approved by the Sangguniang Bayan thru Ordinances;
3. Conduct General Revision of Real Property Assessment & Tax Mapping Operations.

For the Budget Year 2023, the General Services Sector has an allocation of **One Hundred Eighty-Five Million Seventy-Seven Thousand Four Hundred Twelve and 26/100 Pesos (P 185,077,412.26)** or 49.24% of the total budget of the municipality. The amount will be distributed to programs that will promote public order and safety, for Administrative Overhead including other regulatory functions of the municipality.

The Social Services Sector has an allocation of **One Hundred Fifteen Million Four Hundred Eight Thousand One Hundred Ninety-Three and 18/00 Pesos (P 115,408,193.18)** representing 30.71% of the total budget of the municipality.

The Economic Services Sector has an allocation of **Seventy-One Million Three Hundred Seventy-Two Thousand One Hundred Sixty-Eight and 56/100 Pesos (P 71,372,168.56)** 18.99% of the total LGU budget.

For Other Services Sector, it has an allocation of **Six Million Pesos (P 6,000,000.00)** representing 1.59% of the Total Budget. From this budget allocation, **Two Million Pesos (P2,000,000.00)** is intended for the Terminal Leave Benefits and another **Two Million Pesos (P2,000,000.00)** will be intended for the Monetization of Leave Credits (Money Value of Leave Credits) of the Officials and Employees of the Local Government Unit.

BUDGET EXPENDITURES AND SOURCES OF FINANCING
LGU : ABUYOG, LEYTE

PARTICULARS 1	Account Code 2	Income Classification 3	Past Year (Actual) 4	Current Year Appropriation			Budget Year (Proposed) 8
				First Semester (Actual) 5	Second Semester (Estimate) 6	TOTAL 7	
I. Beginning Cash Balance							
1.1 Balance-General Fund/Savings CY 2021		NR	-	₱ 7,375,322.90	₱ -	₱ 7,375,322.90	₱ -
Total Beginning Cash Balance			₱ -	₱ 7,375,322.90	₱ -	₱ 7,375,322.90	₱ -
II. Receipts							
A. Local Sources							
1. Tax Revenue							
a. Real Property Tax (RPT) (Basic RPT)	4-01-02-040	R	₱ 1,908,708.38	₱ 1,719,796.16	₱ 475,218.24	₱ 2,195,014.40	₱ 2,195,014.00
b. Business Tax	4-01-03-030	R	7,549,279.45	7,457,232.62	328,483.38	7,785,716.00	8,985,216.00
c. Other Local Tax	4-01-04-990	R	1,192,934.45	1,227,381.43	- 102,881.43	1,124,500.00	1,500,000.00
Total Tax Revenue			₱ 10,650,922.28	₱ 10,404,410.21	₱ 700,820.19	₱ 11,105,230.40	₱ 12,680,230.00
2. Non-Tax Revenue							
a. Regulatory Fees		R	₱ 5,860,116.38	₱ 7,037,552.42	₱ 541,291.18	₱ 7,578,843.60	₱ 9,253,844.00
b. Service/User Charges		R	4,749,703.40	2,993,568.56	2,351,631.44	5,345,200.00	5,345,200.00
c. Receipts from Economic Enterprises		R	10,088,831.64	4,901,861.64	3,473,864.36	8,375,726.00	8,625,726.00
d. Other Receipts		R	911,951.84	-	95,000.00	95,000.00	95,000.00
Total Non-Tax Revenue			₱ 21,610,603.26	₱ 14,932,982.62	₱ 6,461,786.98	₱ 21,394,769.60	₱ 23,319,770.00
Total Local Sources			₱ 32,261,525.54	₱ 25,337,392.83	₱ 7,162,607.17	₱ 32,500,000.00	₱ 36,000,000.00

PARTICULARS	Account Code	Income Classification	Past Year (Actual)	Current Year Appropriation			Budget Year (Proposed)
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
B. External Sources							
1. National Tax Allotment (NTA)	4-01-06-010	R	₱ 300,389,306.61	₱ 177,001,036.81	₱ 220,353,554.19	₱ 397,354,591.00	₱ 339,857,774.00
2. Share from GOCCs (PAGCOR and PCSO)	4-04-01-020	R					
3. Other Shares from National Tax Collection					-	-	-
a. Share from Ecozone							
b. Share from EVAT							
c. Share from National Wealth	4-01-06-030	R					
d. Share from Tobacco Excise Tax							
4. Inter-Local Transfer				-	-	-	-
5. Extraordinary Receipts/Grants/Donations/Aids				-	-	-	-
Total External Sources			₱ 300,389,306.61	₱ 177,001,036.81	₱ 220,353,554.19	₱ 397,354,591.00	₱ 339,857,774.00
C. Non-Income Receipts							
1. Capital Investment Receipts							
a. Proceeds from Sale of Assets			₱ -	₱ -	₱ -	₱ -	₱ -
b. Proceeds from Sale of Debt Securities of Other Entities			-	-	-	-	-
c. Collection of Loans Receivable			-	-	-	-	-
Total Capital Investment Receipts			₱ -	₱ -	₱ -	₱ -	₱ -
2. Receipts from Loans and Borrowings							
a. Acquisition of Loans			-	-	-	-	-
b. Issuance of Bonds			-	-	-	-	-
Total Receipts from Loans and Borrowings			₱ -	₱ -	₱ -	₱ -	₱ -
Total Non-Income Receipts			₱ -	₱ -	₱ -	₱ -	₱ -
Total Receipts			₱ 332,650,832.15	₱ 209,713,752.54	₱ 227,516,161.36	₱ 437,229,913.90	₱ 375,857,774.00
III. Expenditures							
Personal Services							
Salaries and Wages							
Salaries and Wages- Regular	5-01-01-010		₱ 62,834,921.76	₱ 31,519,848.07	₱ 44,676,547.93	₱ 76,196,396.00	₱ 77,801,736.00
Salaries and Wages- Casual/Contractual	5-01-01-020		8,977,705.18	5,171,945.90	6,863,682.10	12,035,628.00	16,063,128.00
Other Compensation							
Personal Economic Relief Allowance (PERA)	5-01-02-010		6,868,833.24	3,368,455.60	5,291,544.40	8,660,000.00	9,072,000.00
Representation Allowance (RA)	5-01-02-020		2,151,000.00	1,024,312.50	1,162,687.50	2,187,000.00	2,187,000.00
Transportation Allowance (TA)	5-01-02-030		2,151,000.00	1,024,312.50	1,162,687.50	2,187,000.00	2,187,000.00

PARTICULARS	Account Code	Income Classification	Past Year (Actual)	Current Year Appropriation			Budget Year (Proposed)
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Purchase of Alcohol, Lysol & Chlorine	5-02-03-080		₱ -	₱ -	₱ 1,000,000.00	₱ 1,000,000.00	₱ 1,000,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090		4,281,648.23	1,919,579.11	4,125,420.89	6,045,000.00	5,355,000.00
Seeds and Seedlings	5-02-03-100		100,000.00	-	100,000.00	100,000.00	100,000.00
Nursery Supplies	5-02-03-100		95,050.00	-	120,000.00	120,000.00	100,000.00
Climate Smart & Resilient FFS IPM (Rice, Corn & Veggies.)	5-02-03-100		129,035.00	145,500.00	4,500.00	150,000.00	70,000.00
Purchase of Books (Day Care)	5-02-03-110		-	-	300,000.00	300,000.00	300,000.00
Other Supplies and Materials Expenses	5-02-03-990		-	-	1,500,000.00	1,500,000.00	510,000.00
Purchase of PPE's for Rescue Personnel	5-02-03-990		-	199,450.00	550.00	200,000.00	-
Purchase of Stickers and Business Plates	5-02-03-990		399,050.00	105,800.00	344,200.00	450,000.00	450,000.00
Handouts & Information Flyers (Tourism & DRRM)	5-02-03-990		-	-	120,000.00	120,000.00	90,000.00
Various Sports Supplies and Materials Expenses	5-02-03-990		-	-	120,000.00	120,000.00	100,000.00
Utility Expenses							
Water Expenses	5-02-04-010		-	-	115,000.00	115,000.00	115,000.00
Communication Expenses							
Postage and Courier Services	5-02-05-010		-	-	50,500.00	50,500.00	50,500.00
Telephone Expenses-Landline	5-02-05-020		52,500.00	36,590.10	272,652.90	309,243.00	304,000.00
Telephone Expenses-Mobile	5-02-05-020		1,528,000.00	748,000.00	884,000.00	1,632,000.00	1,680,000.00
Internet Subscription Expenses	5-02-05-030		356,263.22	150,697.67	463,302.33	614,000.00	630,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040		15,000.00	12,560.00	27,440.00	40,000.00	64,000.00
Survey, Research, Exploration and Dev't. Expenses							
Gender and Development	5-02-07-020		-	-	150,000.00	150,000.00	150,000.00
Formulation /Updating of Barangay Development Plan Plus (BDP+)	5-02-02-010		-	58,930.00	841,070.00	900,000.00	800,000.00
Community Based Monitoring System (CBMS)	5-02-99-990		-	-	2,576,899.48	2,576,899.48	2,000,000.00
Philippine Multi Sectoral Nutrition Project	5-02-03-050		-	-	-	-	2,000,000.00
Environmental Impact Assessment - Sanitary Landfill	5-02-11-030		1,288,820.00	-	-	-	-
Professional Services							
Auditing Services	5-02-11-020		11,905.00	41,475.00	8,525.00	50,000.00	50,000.00
Other Professional Services	5-02-11-990		740,000.00	609,000.00	451,000.00	1,060,000.00	1,092,000.00
General Services							
Environment/Sanitary Services (Clean & Green Prog.)	5-02-12-010		2,236,815.81	1,277,736.35	1,922,263.65	3,200,000.00	2,500,000.00
Funds for Bantay Kalikasan and Bantay Dagat	5-02-12-010		53,668.50	305,803.00	414,197.00	720,000.00	700,000.00
Janitorial Services	5-02-12-020		254,284.68	189,036.00	810,964.00	1,000,000.00	1,000,000.00
Security Services	5-02-12-030		1,168,000.00	873,600.00	566,400.00	1,440,000.00	1,500,000.00
Other General Services	5-02-12-990		295,919.78	78,083.89	421,916.11	500,000.00	300,000.00

PARTICULARS	Account Code	Income Classification	Past Year (Actual)	Current Year Appropriation			Budget Year (Proposed)
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Repairs and Maintenance							
Maint. Of Marine Protected Area/Fish Sanctuary	5-02-13-020		₱ -	₱ -	₱ 100,000.00	₱ 100,000.00	₱ 80,000.00
Fish Cage Culture (<i>Brackish and Fresh Water</i>)	5-02-13-020		-	-	-	-	-
Special Program for the Upgrading of Native Breeds of Livestock	5-02-13-020		46,200.00	-	200,000.00	200,000.00	100,000.00
Bee Culture Projects	5-02-13-020		-	-	100,000.00	100,000.00	-
Power Supply Systems (Street Lights)	5-02-13-030		348,640.00	200,514.00	559,486.00	760,000.00	760,000.00
Road Networks (<i>Roads, Highways and Bridges</i>)	5-02-13-030		677,472.56	6,598,103.21	5,098,103.21	1,500,000.00	1,500,000.00
Roads Bridges Information System	5-02-12-990		-	-	-	-	500,000.00
Parks, Plazas and Monuments	5-02-13-030		440,023.00	552,403.31	447,596.69	1,000,000.00	1,000,000.00
Flood Control Systems (<i>Drainage Canals</i>)	5-02-13-030		494,542.43	40,140.00	959,860.00	1,000,000.00	500,000.00
Water Supply System	5-02-13-030		-	60,777.50	1,139,222.50	1,200,000.00	500,000.00
Communication Networks	5-02-13-030		-	-	50,000.00	50,000.00	50,000.00
Office Buildings	5-02-13-040		1,857,338.57	748,088.02	1,051,911.98	1,800,000.00	1,300,000.00
Hospitals and Health Centers	5-02-13-040		46,784.00	5,575.00	144,425.00	150,000.00	50,000.00
Market	5-02-13-040		264,985.00	44,730.00	355,270.00	400,000.00	400,000.00
Slaughterhouse	5-02-13-040		250,000.00	224,960.00	225,040.00	450,000.00	300,000.00
Bus Terminal	5-02-13-040		54,508.33	25,125.00	34,875.00	60,000.00	40,000.00
Hotel	5-02-13-040		-	-	-	-	-
Municipal Office/Nursery	5-02-13-040		409,089.25	222,465.00	327,535.00	550,000.00	400,000.00
Maintenance of Motorpool	5-02-13-040		597,393.00	233,239.13	466,760.87	700,000.00	200,000.00
Machinery & Equipments	5-02-13-050		50,000.00	-	300,000.00	300,000.00	100,000.00
Office Equipment	5-02-13-050		808,975.00	776,557.62	1,173,442.38	1,950,000.00	1,910,000.00
IT Hardware & Software	5-02-13-050		81,700.00	85,648.00	214,352.00	300,000.00	-
eBPLS Maintenance	5-02-13-050		6,924.00	8,780.00	1,220.00	10,000.00	10,000.00
RPT Itax Maintenance Expenses	5-02-13-050		1,200.00	-	60,000.00	60,000.00	60,000.00
Construction and Heavy Equipment	5-02-13-050		2,679,586.62	930,744.89	2,719,255.11	3,650,000.00	3,150,000.00
Tractor (<i>4-Wheel</i>)	5-02-13-050		518,325.00	399,460.00	100,540.00	500,000.00	450,000.00
Rescue Vehicles and Equipments	5-02-13-050		641,576.00	310,483.03	189,516.97	500,000.00	300,000.00
Motor Vehicles	5-02-13-060		900,269.26	490,062.00	2,259,938.00	2,750,000.00	2,120,000.00
Transportation Equipment	5-02-13-060		26,573.00	-	250,000.00	250,000.00	260,000.00
Watercrafts	5-02-13-060		-	-	400,000.00	400,000.00	400,000.00
Furniture and Fixtures	5-02-13-070		44,800.00	49,308.00	210,692.00	260,000.00	240,000.00
Other Property, Plant and Equipment	5-02-13-990		84,255.00	55,185.00	394,815.00	450,000.00	100,000.00
Sanitary Landfill/ MRF and RCA	5-02-13-990		-	-	1,000,000.00	1,000,000.00	-

	Account Code	Income Classification	Past Year (Actual)	Current Year Appropriation			Budget Year (Proposed)
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Financial Assistance/Subsidy							
Financial Assistance to Mun. Cooperative Development Council (MCDC)	5-02-14-020		₱ 18,000.00	₱ -	₱ 100,000.00	₱ 100,000.00	₱ 100,000.00
Aid to Buyogan Foundation	5-02-14-020		-	-	8,500,000.00	8,500,000.00	6,000,000.00
MAFC Support Fund	5-02-14-020		44,000.00	20,000.00	100,000.00	120,000.00	80,000.00
Support Fund for Mun. Nutrition Program, Research	5-02-14-020		-	-	200,000.00	200,000.00	-
Aid to Barangay Councilor's League	5-02-14-020		-	-	-	-	-
Senior Citizens Welfare Fund	5-02-14-020		574,580.00	285,690.00	714,310.00	1,000,000.00	500,000.00
Livelihood Project/ Support Fund	5-02-14-020		-	-	1,200,000.00	1,200,000.00	1,000,000.00
Medical Assistance to Different Barangays	5-02-14-030		1,000,000.00	1,982,562.75	17,437.25	2,000,000.00	2,000,000.00
Information Drive, Medical & Dental Mission to the Barangays	5-02-14-030		-	-	3,000,000.00	3,000,000.00	3,000,000.00
Financial Aid /Assistance to Different Brgys. for their, Economic, Socio-Cultural, Governmental, Environmental & Other Sectoral Programs, Projects & Services	5-02-14-030		4,000,000.00	3,200,000.00	2,800,000.00	6,000,000.00	6,000,000.00
Aid to Barangay Health Worker (BHW)	5-02-14-030		250,000.00	-	250,000.00	250,000.00	200,000.00
Blood Donation Program	5-02-14-990		88,000.00	39,000.00	261,000.00	300,000.00	300,000.00
Garantisadong Pambata	5-02-14-990		-	-	-	-	50,000.00
Subsidies- Others (Grants, Aids & Subsidiary)	5-02-14-990		-	-	6,870,000.00	6,870,000.00	5,770,000.00
Agri-Entrepreneurship & Functional Education Program	5-02-14-990		-	-	100,000.00	100,000.00	100,000.00
Bigay Puso	5-02-99-080		-	-	200,000.00	200,000.00	100,000.00
Financial Assistance to Indigents in Securing PSA Documents (1,000 pax)	5-02-14-990		-	-	155,000.00	155,000.00	155,000.00
KALAH! - LCC Capability Building and Implementation Support (CBIS)	5-02-99-990		-	5,663,438.80	2,336,561.20	8,000,000.00	5,000,000.00
Aid to Abuyog National High School	5-02-14-990-1		98,805.00	-	150,000.00	150,000.00	150,000.00
Aid to Brgy. Balocawehay National High School	5-02-14-990-2		-	148,364.47	1,635.53	150,000.00	150,000.00
Aid to Brgy. Hampipila National High School	5-02-14-990-3		49,420.00	-	100,000.00	100,000.00	100,000.00
Aid to Brgy. Kikilo National High School	5-02-14-990-4		-	98,130.00	1,870.00	100,000.00	100,000.00
Aid to Brgy. Libertad National High School	5-02-14-990-5		49,964.00	97,481.53	2,518.47	100,000.00	100,000.00
Aid to Brgy. Canmarating National High School	5-02-14-990-6		-	96,570.00	3,430.00	100,000.00	100,000.00
Aid for the Operation of Brgy. Tanods	5-02-14-990-7		96,874.62	-	300,000.00	300,000.00	300,000.00

PARTICULARS	Account Code	Income Classification	Past Year (Actual)	Current Year Appropriation			Budget Year (Proposed)
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
PhilHealth Contribution for Indigent Families	5-02-14-990		₱ -	₱ -	₱ -	₱ -	₱ -
Contingency Fund for Pest & Disease Control	5-02-14-990		-	-	50,000.00	50,000.00	50,000.00
Municipal ASF Contingency Support Fund	5-02-14-020		-	-	300,000.00	300,000.00	100,000.00
Fund Equity for Farm Demonstration Projects	5-02-15-020		245,400.00	195,960.00	54,040.00	250,000.00	100,000.00
Municipal Food Security Fund Equity	5-02-15-020		-	-	200,000.00	200,000.00	-
Taxes, Insurance Premiums and Other Fees							
Taxes, Duties and Licenses	5-02-16-010				500,000.00	500,000.00	200,000.00
Fidelity Bond Premiums (Bond Prem. of Rev. Colls)	5-02-16-020		154,672.50	-	180,000.00	180,000.00	180,000.00
Insurance Expenses	5-02-16-030				2,610,000.00	2,610,000.00	1,530,000.00
Base & Portable Radio NTC Registration	5-02-16-030		31,860.00	-	50,000.00	50,000.00	30,000.00
Advertising Expenses	5-02-99-010				90,000.00	90,000.00	90,000.00
Printing and Publication Expenses	5-02-99-020				180,700.00	180,700.00	110,000.00
Transportation and Delivery Expenses	5-02-99-040				70,000.00	70,000.00	70,000.00
Membership Dues and Cont. to Organizations	5-02-99-060				75,000.00	75,000.00	175,000.00
Subscription Expenses	5-02-99-070				50,000.00	50,000.00	50,000.00
Purchase of Toilet Bowls (For Donation)	5-02-99-080		195,750.00	195,750.00	4,250.00	200,000.00	200,000.00
Other Maintenance and Operating Expenses (Office Operation)	5-02-99-990		33,275,893.52	8,240,516.87	4,835,728.38	13,076,245.25	8,352,033.54
Other Maintenance and Operating Expenses (Covid19 Related)	5-02-99-990-1		-	-	-	-	4,000,000.00
Other Maintenance and Operating Expenses (Election Related Expenses)	5-02-99-990-2		-	664,261.30	235,738.70	900,000.00	500,000.00
Out-of-Town Session of the Sangguniang Bayan	5-02-99-990		-	-	300,000.00	300,000.00	300,000.00
Committee Hearing in Aid for Legislation	5-02-99-990		33,000.00	26,000.00	174,000.00	200,000.00	200,000.00
Anti-Illegal Activities Fund	5-02-99-990						
Anti-Illegal Drugs	5-02-99-990-1		146,000.00	394,750.00	5,250.00	400,000.00	400,000.00
Anti-Illegal Logging	5-02-99-990-2		-	237,750.00	162,250.00	400,000.00	400,000.00
Peace and Order Maintenance	5-02-99-990		872,182.00	526,258.00	473,742.00	1,000,000.00	1,000,000.00
SK Projects, Programs and Activities	5-02-99-990		289,205.00	32,500.00	117,500.00	150,000.00	150,000.00
Registration of Documents and Titling of							
Purchased Lots	5-02-99-990		-	-	200,000.00	200,000.00	200,000.00
General Revision No. 14/Tax Mapping Operation	5-02-99-990		188,606.19	37,764.96	262,235.04	300,000.00	300,000.00
Disease Surveillance	5-02-99-990		12,600.00	67,900.00	32,100.00	100,000.00	100,000.00
Upland Demonstration Site for Sustainable Land Management	5-02-99-990		-	-	100,000.00	100,000.00	-

PARTICULARS	Account Code	Income Classification	Past Year (Actual)	Current Year Appropriation			Budget Year (Proposed)
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Year-End Assessment for Target Program and Planning Workshop	5-02-99-990		₱ -	₱ -	₱ 100,000.00	₱ 100,000.00	₱ -
Summer Youth Sports Festival	5-02-99-990		-	-	150,000.00	150,000.00	-
LGU Employees Sports Fest	5-02-99-990		-	-	150,000.00	150,000.00	-
Beautification & Cleanliness Program	5-02-99-990				300,000.00	300,000.00	100,000.00
Electrification Program	5-02-99-990				500,000.00	500,000.00	200,000.00
Total Maintenance and Other Operating Expenses			₱ 98,275,495.63	₱ 57,253,122.13	₱ 83,849,465.60	₱ 141,102,587.73	₱ 121,719,533.54
Capital Outlay							
Purchase of Airconditioners	1-07-05-020		₱ 120,110.00	₱ 144,000.00	₱ 154,000.00	₱ 298,000.00	₱ 130,000.00
Water Dispensers	1-07-05-020		20,000.00	44,890.00	25,110.00	70,000.00	-
Purchase of Stand Fan	1-07-05-020		-	22,100.00	12,900.00	35,000.00	-
Purchase of Industrial Fans	1-07-05-020		-	78,000.00	(8,000.00)	70,000.00	-
Typewriter	1-07-05-020		57,890.00	-	-	-	-
Emergency Lights	1-07-05-020		-	-	50,000.00	50,000.00	-
Bulletin Board with Sliding Stand	1-07-05-020		8,635.00	-	-	-	-
Suggestion Box	1-07-05-020		2,200.00	-	-	-	-
Book Binding Machine (Heavy Duty)	1-07-05-020		52,884.12	-	-	-	-
Purchase of Paper Cutter	1-07-05-020		-	-	-	-	35,000.00
Purchase of Computers with complete accessories	1-07-05-030		1,661,510.00	539,430.00	430,570.00	970,000.00	700,000.00
Purchase of Laptops	1-07-05-030		531,000.00	370,190.00	29,810.00	400,000.00	345,000.00
Purchase of icotone/samsung tablet & pocket wifi (full implementation of eBPLS Automation)	1-07-05-030		65,000.00	-	-	-	48,000.00
Purchase of UPS (Uninterrupted Power Supply)	1-07-05-030		-	-	15,000.00	15,000.00	-
IT Equipment & Software	1-07-05-030		421,080.00	-	150,000.00	150,000.00	100,000.00
Purchase of Anti-Rabish Equipment	1-07-05-040		-	-	-	-	-
Purchase of Hand Held Radios	1-07-05-070		-	-	-	-	75,000.00
Construction and Heavy Equipment	1-07-05-080		5,000.00	-	200,000.00	200,000.00	-
Medical Supplies for Ambulance	1-07-05-110		200,000.00	-	-	-	-
Purchase of Printers	1-07-05-120		193,540.00	121,080.00	43,920.00	165,000.00	120,000.00
Purchase of Photocopiers	1-07-05-120		282,000.00	246,000.00	4,000.00	250,000.00	-
Purchase of Sound System	1-07-05-140		-	-	30,000.00	30,000.00	-

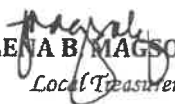
PARTICULARS	Account Code	Income Classification	Past Year (Actual)	Current Year Appropriation			Budget Year (Proposed)
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Purchase of Sound System and Microphones	1-07-05-140		₱ 193,500.00	₱ -	₱ -	₱ -	₱ -
Purchase & Installation of CCTV Camera	1-07-05-140		600,000.00	-	-	-	-
Purchase of Two (2) Units Microphone	1-07-05-140		-	-	15,000.00	15,000.00	-
Purchase of ten (10) units Solar Lights (200 watts)	1-07-05-140		80,000.00	-	-	-	-
Purchase of 3 units Horn Speaker	1-07-05-140		55,000.00	-	15,000.00	15,000.00	-
Purchase of GPS	1-07-05-140		90,000.00	-	-	-	-
Purchase of Weight and Measures Calibrating Instrument (Set of Weights & Calibrating Bucket)	1-07-05-990		70,000.00	-	80,000.00	80,000.00	80,000.00
Grass Cutter	1-07-05-990		-	-	120,000.00	120,000.00	-
Purchase of Plastic Tables	1-07-05-990		180,000.00	-	-	-	-
Purchase of Two (2) Units High Drop Side Trucks	1-07-06-010		3,500,000.00	-	-	-	-
Purchase of Lot (Brgy. Pagsang-an Housing & Portion of LVK Park)	1-07-05-010		605,450.00	-	-	-	-
Purchase of One (1) Unit 4DR60 Diesel Engine	1-07-05-10		389,586.69	-	-	-	-
Construction of Power House	1-07-04-010		446,958.00	-	-	-	-
Additional Fund for Evacuation Center	1-07-04-010		150,000.00	-	-	-	-
Construction of Materials Recovery Facility (MRF) and Residual Containment Area (RCA) Building Phase II	1-07-04-010		968,922.78	-	-	-	-
Purchase of One (1) Unit Chemistry Analyzer	1-07-55-990		2,450,000.00	-	-	-	-
One (1) Ladder	1-07-05-990		-	-	8,000.00	8,000.00	-
Purchase of Portable Welding Machine with accessories (inverter type)	1-07-05-990		43,000.00	-	35,000.00	35,000.00	-
One (1) unit Welding Generator with accessories	1-07-05-990		-	-	-	-	-
Purchase of Generator with accessories	1-07-05-990		98,000.00	-	500,000.00	500,000.00	-
Purchase of Heavy Duty Air Compressor with accessories	1-07-05-990		143,000.00	-	-	-	-
One (1) unit Submersible Pump	1-07-05-990		-	-	-	-	-
Electrical Tools	1-07-05-990		50,000.00	-	100,000.00	100,000.00	-
Mechanical Tools	1-07-05-990		50,000.00	-	100,000.00	100,000.00	-
Carpentry Tools	1-07-05-990		50,000.00	-	100,000.00	100,000.00	-
Purchase of Automatic Voltage Regulator (AVR)	1-07-05-990		-	-	15,000.00	15,000.00	-
Purchase of (100) pcs. Plastic Pallet (Tarima)	1-07-05-990		70,000.00	-	150,000.00	150,000.00	-
Purchase of Office Service Motorcycle	1-07-06-010		169,500.00	128,225.00	21,775.00	150,000.00	200,000.00


PARTICULARS	Account Code	Income Classification	Past Year (Actual)	Current Year Appropriation			Budget Year (Proposed)
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Furnitures and Fixtures	1-07-07-010		₱ 983,500.00			₱ 2,460,000.00	₱ 1,240,000.00
Fabrication of Filing Cabinet	1-07-07-010		-	10,020.00	49,980.00	60,000.00	210,000.00
Fabrication of Hanging Wooden Cabinet							100,000.00
Purchase of Steel Cabinet	1-07-07-010		90,000.00	29,995.00	195,005.00	225,000.00	50,000.00
Fabrication of Open Bookshelves	1-07-07-010		30,000.00		-	-	-
Purchase of Office Tables and Chairs	1-07-07-010		-	49,995.00	5.00	50,000.00	-
Conference Table	1-07-07-010		-	49,995.00	(49,995.00)	-	-
Swivel Chair	1-07-07-010		20,000.00	2,920.00	57,080.00	60,000.00	-
Monoblock Chairs	1-07-07-010		-	19,995.00	5.00	20,000.00	-
Purchase of Table Partition	1-07-07-010		49,000.00		-	-	-
Purchase of Foldable Tables	1-07-07-010		-	26,565.00	(6,565.00)	20,000.00	-
Fabricated Detachable Tent	1-07-07-010				-	-	-
Other Property, Plant and Equipment	1-07-99-990		394,460.00	127,835.00	122,165.00	250,000.00	150,000.00
Purchase of One (1) set Computer for eBOSS	1-07-05-030		-	64,490.00	510.00	65,000.00	-
Purchase of Dot Matrix Printer for eBOSS	1-07-05-030		-		20,000.00	20,000.00	-
Installation of LGU Internet Networking System	1-07-05-030		-		5,000,000.00	5,000,000.00	-
Repair of Municipal Building (Annex and Legislative)	5-02-13-040		-		3,000,000.00	3,000,000.00	-
Purchase of One (1) unit 6W Mini Dump Truck	1-07-06-030		-	2,970,000.00	30,000.00	3,000,000.00	-
Construction /Expansion of Mayor's Office Building	1-07-10-030		-		7,500,000.00	7,500,000.00	-
Purchase of Three (3) Sets Rotavators	1-07-05-990		-		600,000.00	600,000.00	-
Purchase of Five (5) Pcs. External Hard Drive (3T)	1-07-05-030		-		30,000.00	30,000.00	-
Purchase of Solar Generator with Accessories	1-07-05-990		-	129,600.00	10,400.00	140,000.00	-
Purchase of One Set Push Drill (1HP Motor)	1-07-05-990		-		40,000.00	40,000.00	-
Purchase of One Set Cut Off Machine	1-07-05-990		-		10,000.00	10,000.00	-
Purchase of One Set Bench Vise	1-07-05-990		-		15,000.00	15,000.00	-
Purchase of One Set Acetylene Welding Outfit	1-07-05-990		-	14,200.00	5,800.00	20,000.00	-
Purchase of One Roll Towing Rope	1-07-05-990		-		100,000.00	100,000.00	-
Purchase of One Unit 1HP Bench Grinder	1-07-05-990		-		15,000.00	15,000.00	-
Purchase of One Unit 1HP Angle Grinder	1-07-05-990		-		8,000.00	8,000.00	-
Purchase/ Installation/ Fabrication of Overhead Crane	1-07-05-010		-		1,400,000.00	1,400,000.00	-
Purchase of One (1) Unit Bagger Concrete Mixer with Machine and Accessories	1-07-05-990		-	100,000.00	-	100,000.00	-
Heavy Duty Jack Hammers	1-07-05-990		-		345,000.00	345,000.00	-


PARTICULARS	Account Code	Income Classification	Past Year (Actual)	Current Year Appropriation			Budget Year (Proposed)
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Purchase of Accounting System	1-09-01-020		300,000.00	350,000.00	-	350,000.00	-
Purchase of Six (6) Seaters Conference Table	1-07-01-010		-		50,000.00	50,000.00	-
Purchase of Office Cabinet	1-07-01-010		-		30,000.00	30,000.00	-
Purchase of One (1) Unit Survey Instrument	1-07-05-140		-		200,000.00	200,000.00	-
Purchase of Fiber Tape Measures (100m and 50m)	1-07-05-140		-		10,000.00	10,000.00	-
Purchase of Electric Power Tools (Angle Grinder, Electric Plainer and Electric Drill)	1-07-05-010		-	19,480.00	520.00	20,000.00	-
Purchase of Combi Blinds	1-07-07-010		-		35,000.00	35,000.00	-
Purchase of Filling Cabinets	1-07-07-010		49,000.00		20,000.00	20,000.00	-
Purchase of Projectors	1-07-05-020		-	65,840.00	104,160.00	170,000.00	-
Purchase of Book Cover with Bolts	1-07-07-020		-		30,000.00	30,000.00	30,000.00
Purchase of ID Printer Machine	1-07-05-120		-		85,000.00	85,000.00	-
Purchase of One (1) Unit Public Address System	1-07-03-060		-	19,900.00	100.00	20,000.00	-
Purchase of One (1) Unit Hotline Android Phone	1-07-03-060		-	14,900.00	100.00	15,000.00	-
Purchase of Sound System	1-07-03-060		-		300,000.00	300,000.00	-
Purchase and Installation of CCTV's	1-07-05-140		-		450,000.00	450,000.00	-
Construction/ Improvement of Evacuation Center	1-07-04-010		-		1,000,000.00	1,000,000.00	-
Improvement of MSWD Office	1-07-04-010		-		800,000.00	800,000.00	-
Construction of Warehouse for Medicines and other Supplies	1-07-04-010		-		500,000.00	500,000.00	700,000.00
Site Development Fund - Access Road/ Office Sorroundings	1-07-03-010		-		-	-	200,000.00
Repair/ Rehabilitation of Multi Purpose Building	1-07-04-010		-		731,439.42	731,439.42	-
Total Capital Outlay			₱ 15,989,726.59	₱ 5,759,645.00	₱ 25,240,794.42	₱ 33,460,439.42	₱ 4,513,000.00
Statutory and Contractual Obligation							
Personal Services							
Terminal Leave Benefits <i>(Money Value of Leave Credits of Officials & Employees)</i>	5-01-04-030		₱ 4,860,590.27	₱ 2,872,035.41	₱ 1,127,964.59	₱ 4,000,000.00	₱ 2,000,000.00
Monetization of Leave Credits	5-01-04-030-1		-	-	-	-	2,000,000.00
Lump-Sum Appropriation for the Grant of SSL V Salary Increase (Third Tranche CY 2022)	5-01-04-990		-	439,227.00	3,560,773.00	4,000,000.00	-
Total Personal Services			₱ 4,860,590.27	₱ 3,311,262.41	₱ 4,688,737.59	₱ 8,000,000.00	₱ 4,000,000.00

PARTICULARS	Account Code	Income Classification	Past Year (Actual)	Current Year Appropriation			Budget Year (Proposed)
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Electricity Expenses <i>(Power Consumption of Municipal Street Lights and various Government Buildings)</i>	5-02-04-020		₱ 4,743,495.60	₱ 2,834,850.02	₱ 2,165,149.98	₱ 5,000,000.00	₱ 5,000,000.00
Local Youth Development Programs, Projects and other related Activities	5-02-99-990		-	191,550.00	308,450.00	500,000.00	500,000.00
Aid to Sports Development	5-02-14-990		374,500.00	-	850,000.00	850,000.00	850,000.00
Aid to Katarungang Pambarangay	5-02-14-990		-	-	5,000.00	5,000.00	5,000.00
Water Expenses <i>(For Public Market and Others)</i>	5-02-04-010		71,339.97	-	300,000.00	300,000.00	300,000.00
GSIS Premiums for the Insurance of LGU's Government Buildings	5-02-16-030		-	-	-	-	-
Cultural Activities	5-02-99-990		-	-	5,000,000.00	5,000,000.00	5,000,000.00
Total Maintenance and Other Operating Expenses			₱ 5,189,335.57	₱ 3,026,400.02	₱ 8,628,599.98	₱ 11,655,000.00	₱ 11,655,000.00
Total Statutory and Contractual Obligation			₱ 10,049,925.84	₱ 6,337,662.43	₱ 13,317,337.57	₱ 19,655,000.00	₱ 15,655,000.00
Special Purpose Appropriations (SPAs)							
Appropriation for Development Programs/Projects (20% Development Fund)			₱ 51,424,589.00	₱ 36,360,744.45	₱ 43,110,173.75	₱ 79,470,918.20	₱ 67,971,554.80
Appropriation for Local Disaster Risk Reduction and Management (LDRRM) Programs/Projects (5% LDRRM Fund)			5,874,174.55	5,709,770.00	15,782,959.55	21,492,729.55	18,792,888.70
Appropriation for Debt Service			-	-	-	-	-
Advances/Loans to Local Economic Enterprises/ Public Utilities			-	-	-	-	-
Special Purpose Appropriations (SPAs) continuation							
Aid to Barangays			₱ 63,000.00	₱ -	₱ 63,000.00	₱ 63,000.00	₱ 63,000.00
Other Authorized SPAs			-	-	-	-	-
Total Special Purpose Appropriations			₱ 57,361,763.55	₱ 42,070,514.45	₱ 58,956,133.30	₱ 101,026,647.75	₱ 86,827,443.50
Total Expenditures			₱ 294,180,900.07	₱ 168,933,073.59	₱ 265,836,840.31	₱ 437,229,913.90	₱ 375,857,774.00
Add : Continuing Appropriation				-	-	-	-
Total Expenditures			₱ 294,180,900.07	₱ 168,933,073.59	₱ 265,836,840.31	₱ 437,229,913.90	₱ 375,857,774.00
IV. Ending Balance			₱ 38,469,932.08	₱ 40,780,678.95	-₱ 38,320,678.95	₱ -	₱ -

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.


ELENA B. MAGSOLING
Local Treasurer


ARTEMIO P. ZUNIGA
Local Budget Officer


RODOLFO M. CARIAS
Local Planning & Dev't. Officer


MICHELLE L. EFREN
Local Accountant

Approved


OCTAVIO J. TRAYA, JR.
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU : ABUYOG, LEYTE

OFFICE : OFFICE OF THE MAYOR

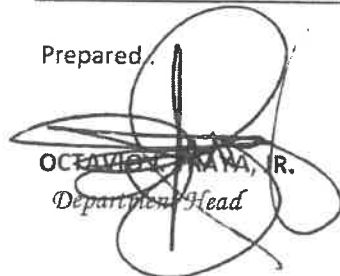
Object of Expenditures 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages - Regular	5-01-01-010	₱ 5,772,785.69	₱ 2,655,880.46	₱ 2,791,807.54	₱ 5,447,688.00	₱ 6,115,152.00
Salaries and Wages - Casual/Contractual	5-01-01-020	800,010.34	732,703.86	619,096.14	1,351,800.00	2,162,880.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	536,174.04	319,259.80	304,740.20	624,000.00	816,000.00
Representation Allowance (RA)	5-01-02-020	259,200.00	87,412.50	90,787.50	178,200.00	178,200.00
Transportation Allowance (TA)	5-01-02-030	259,200.00	87,412.50	90,787.50	178,200.00	178,200.00
Clothing/Uniform Allowance	5-01-02-040	138,000.00	132,000.00	24,000.00	156,000.00	204,000.00
Productivity Enhancement Incentive	5-01-02-080	110,000.00	-	130,000.00	130,000.00	170,000.00
Honoraria (BHW's, BSPO's and BNS)	5-01-02-100	-	-	2,500,000.00	2,500,000.00	-
Overtime and Night Pay	5-01-02-130	472,039.15	302,050.95	(2,050.95)	300,000.00	300,000.00
Year End Bonus	5-01-02-140	486,670.00	-	566,624.00	566,624.00	689,836.00
Mid-Year Bonus	5-01-02-140-1	485,421.00	460,577.00	106,047.00	566,624.00	689,836.00
Cash Gift	5-01-02-150	110,000.00	-	130,000.00	130,000.00	170,000.00
Retirement and Life Insurance Premiums	5-01-03-010	711,843.85	412,637.64	403,301.36	815,939.00	993,363.84
Pag-ibig Contributions	5-01-03-020	26,600.00	16,500.00	14,700.00	31,200.00	40,800.00
PhilHealth Contributions	5-01-03-030	76,123.48	47,861.83	71,129.17	118,991.00	165,560.64
Employees Compensation Insurance Premiums	5-01-03-040	27,371.12	16,500.00	14,700.00	31,200.00	40,800.00
Total Personal Services :		₱ 10,271,438.67	₱ 5,270,796.54	₱ 7,855,669.46	₱ 13,126,466.00	₱ 12,914,628.48
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ 600,000.00	₱ 197,910.00	₱ 302,090.00	₱ 500,000.00	₱ 500,000.00
Training Expenses	5-02-02-010	1,480,200.00	41,884.92	2,958,115.08	3,000,000.00	3,000,000.00
Training Expenses (TESDA/DOLE)	5-02-02-010-1	-	-	50,000.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	1,933,146.36	872,007.05	127,992.95	1,000,000.00	1,000,000.00
Nutrition Action Program	5-02-03-050	270,867.50	26,975.00	273,025.00	300,000.00	300,000.00
Drugs and Medicines Expenses	5-02-03-070	19,203,526.00	8,713,000.00	3,287,000.00	12,000,000.00	12,000,000.00
Purchase of Alcohol, Lysol & Chlorine	5-02-03-080	-	-	1,000,000.00	1,000,000.00	1,000,000.00

Object of Expenditures	Account Code	Past Year (Actual)	Current Year (Estimate)			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Fuel, Oil and Lubricants Expenses	5-02-03-090	540,000.00	39,044.69	560,955.31	600,000.00	600,000.00
Purchase of Stickers & Business Plates	5-02-03-990	399,050.00	105,800.00	344,200.00	450,000.00	450,000.00
Postage and Courier Services	5-02-05-010	-	-	5,000.00	5,000.00	5,000.00
Telephone Expenses - Landline	5-02-05-020-1	-	-	-	-	-
Telephone Expenses - Mobile	5-02-05-020-2	264,000.00	120,000.00	84,000.00	204,000.00	204,000.00
Internet Subscription Expenses	5-02-05-030	52,668.48	11,108.35	88,891.65	100,000.00	100,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	-	-	-	-	-
Anti-Illegal Activities Fund:		146,000.00		-	-	-
Anti-Illegal Drugs	5-02-99-990-1		394,750.00	5,250.00	400,000.00	400,000.00
Anti-Illegal Logging	5-02-99-990-2		237,750.00	162,250.00	400,000.00	400,000.00
Peace and Order Maintenance	5-02-99-990	872,182.00	526,258.80	473,741.20	1,000,000.00	1,000,000.00
Security Services	5-02-12-030	1,168,000.00	873,600.00	566,400.00	1,440,000.00	1,500,000.00
Information Drive, Medical & Dental Mission to the Barangays	5-02-14-030	-	-	3,000,000.00	3,000,000.00	3,000,000.00
Repairs and Maintenance - Executive Building	5-02-13-040	77,148.00	3,500.00	196,500.00	200,000.00	200,000.00
Repairs and Maintenance - Hotel	5-02-13-040	-	-	-	-	-
Repairs and Maintenance - Office Equipment	5-02-13-050	441,650.00	396,380.00	(196,380.00)	200,000.00	200,000.00
Repairs and Maintenance - Motor Vehicles	5-02-13-060	49,469.56	11,500.00	488,500.00	500,000.00	500,000.00
Repairs and Maintenance - Watercraft	5-02-13-060	-	-	400,000.00	400,000.00	400,000.00
eBPLS/eBOSS Maintenance	5-02-13-060	6,924.00	8,780.00	1,220.00	10,000.00	10,000.00
Financial Assistance to Mun. Cooperative Development Council (MCDC)	5-02-14-020	18,000.00	-	100,000.00	100,000.00	100,000.00
Financial Aid/Assistance to Diff. Brgys. for their Economic, Socio-Cultural, Governmental Environmental & other sectoral programs, projects & services	5-02-14-030	4,000,000.00	3,200,000.00	2,800,000.00	6,000,000.00	6,000,000.00
Aid to Buyogon Foundation :	5-02-14-020					
a. Local		-	-	3,000,000.00	3,000,000.00	3,000,000.00
b. For Tacloban (Kasadyaan)		-	-	2,000,000.00	2,000,000.00	1,000,000.00
c. For Cebu (Sinulog)		-	-	3,500,000.00	3,500,000.00	2,000,000.00
Aid to Abuyog National High School	5-02-14-990-1	98,805.00	-	150,000.00	150,000.00	150,000.00
Aid to Brgy. Balocawehay National High School	5-02-14-990-2	-	148,364.47	1,635.53	150,000.00	150,000.00

Object of Expenditures	Account Code	Past Year (Actual)	Current Year (Estimate)			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Aid to Brgy. Hampipila National High School	5-02-14-990-3	₱ 49,420.00	₱ -	100,000.00	₱ 100,000.00	₱ 100,000.00
Aid to Brgy. Kikilo National High School	5-02-14-990-4	-	98,130.00	1,870.00	100,000.00	100,000.00
Aid to Brgy. Libertad National High School	5-02-14-990-5	49,964.40	97,481.53	2,518.47	100,000.00	100,000.00
Aid to Brgy. Canmarating National High School	5-02-14-990-6	-	96,570.00	3,430.00	100,000.00	100,000.00
Aid for the Operation of Brgy. Tanods	5-02-14-990-7	96,874.62	-	300,000.00	300,000.00	300,000.00
Agri-Entrepreneurship and Functional Education Program Formulation/ Updating of Barangay Development Plan Plus (BDP+)	5-02-14-990-8	-	-	100,000.00	100,000.00	100,000.00
Community-Based Monitoring System (CBMS) Initial Appropriation for the Implementation of Philippine Multi-Sectoral Nutrition Project	5-02-02-010	-	58,930.00	841,070.00	900,000.00	800,000.00
Livelihood Project/Support Fund	5-02-99-990	-	-	2,576,899.48	2,576,899.48	2,000,000.00
PhilHealth Premiums Contribution for Indigent Families	5-02-03-050	-	-	-	-	2,000,000.00
Medical Assistance to Different Barangays	5-02-14-020	-	-	1,000,000.00	1,000,000.00	1,000,000.00
Membership Dues & Contributions to Organizations	5-02-14-990-7	-	-	-	-	-
Grants and Aids	5-02-14-030	1,000,000.00	1,982,562.75	17,437.25	2,000,000.00	2,000,000.00
Gender and Development	5-02-99-060	36,800.00	-	50,000.00	50,000.00	50,000.00
SK Projects, Programs and Activities	5-02-14-990	1,915,135.07	394,250.00	605,750.00	1,000,000.00	1,200,000.00
Other Maint. and Operating Exp. - (Office Operations)	5-02-07-020	-	-	150,000.00	150,000.00	150,000.00
Other Maint. and Operating Exp. - (COVID 19 Related)	5-02-99-990-3	289,205.00	32,500.00	117,500.00	150,000.00	150,000.00
Other Maint. and Operating Exp. - (Election Related)	5-02-99-990	30,148,261.56	7,256,257.80	(2,256,257.80)	5,000,000.00	4,945,633.54
Total Maintenance and Other Operating Expenses :		₱ 65,207,297.55	₱ 31,131,409.86	₱ 28,394,734.87	₱ 59,526,144.73	₱ 58,514,633.54
Capital Outlay						
Purchase of Sound System	1-07-05-140	₱ 63,000.00	₱ -	₱ -	₱ -	₱ -
Desktop Computer /Laptop (for eBOSS)	1-07-05-030	132,000.00	-	-	-	65,000.00
Purchase of Weights and Measures Calibration Instrument (Set of Weights & Calibrating Bucket)	1-07-05-990	70,000.00	-	80,000.00	80,000.00	80,000.00
Purchase of One unit 1.5 HP Airconditioner (MLGOO)	1-07-05-020	-	31,950.00	(1,950.00)	30,000.00	-
Furnitures and Fixtures	1-07-07-010	110,000.00	191,005.00	208,995.00	400,000.00	400,000.00
Fabrication of Filing Cabinet	1-07-07-010	-	10,020.00	49,980.00	60,000.00	60,000.00
Purchase of icotone/samsung tablet & pocket wifi (fully implementation of eBPLS Automation)	1-07-05-030	65,000.00	-	-	-	48,000.00

Object of Expenditures	Account Code	Past Year (Actual)	Current Year (Estimate)			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Capital Outlay (continuation)						
Purchase of Plastic Tables	1-07-05-990	180,000.00				-
Purchase of Three (3) Units Desktop Computers	1-07-05-030	888,010.00				-
Purchase of Two (2) Units Digital Photo Copier	1-07-06-010	202,000.00				-
Purchase of Two (2) Units High Drop Side Trucks	1-07-06-010	3,500,000.00				-
Purchase of Lot (Brgy. Pag-sang-an Housing & Portion of LVK Park)	1-07-05-010	605,450.00				-
Purchase of One (1) Unit 4DR60 Diesel Engine	1-07-05-010	389,586.69				-
Construction of Power House	1-07-04-010	446,958.00				-
Additional Fund for Evacuation Center	1-07-04-010	150,000.00				-
Purchase of One (1) set Desktop Computer (MLGOO)	1-07-05-030	-	64,490.00	510.00	65,000.00	80,000.00
Purchase of Dot Matrix Printer (for eBOSS)	1-07-05-030	-	-	20,000.00	20,000.00	-
Purchase of Filing Cabinets	1-07-07-010	-	-	20,000.00	20,000.00	-
Installation of LGU Internet Networking System	1-07-05-030	-	-	5,000,000.00	5,000,000.00	-
Repair of Municipal Building (Annex and Legislative)	5-02-13-040	-	-	3,000,000.00	3,000,000.00	-
Purchase of One (1) Unit 6-Wheeler Mini Dump Truck	1-07-06-030	-	2,970,000.00	30,000.00	3,000,000.00	-
Construction/Expansion of Mayor's Office Building	1-07-10-030	-	-	7,500,000.00	7,500,000.00	-
Purchase of Sound System (for Mini Gym use)	1-07-07-010	-	-	300,000.00	300,000.00	-
Purchase and Installation of CCTV Cameras at the Evacuation Center (MDRRMO), Brgy. Balocawe, Abuyog, Leyte	1-07-05-140	-	-	450,000.00	450,000.00	-
Improvement of MSWD Office, Brgy. Loyonsawang, Abuyog, Leyte	1-07-04-010	-	-	800,000.00	800,000.00	-
Repair/ Rehabilitation of Multi Purpose Building Damaged by Typhoon Odette, Brgy. Nalibunan, Abuyog, Leyte	1-07-04-010	-	-	731,439.42	731,439.42	-
Total Capital Outlay :		₱ 6,802,004.69	₱ 3,267,465.00	₱ 18,188,974.42	₱ 21,456,439.42	₱ 733,000.00
Total Appropriation :		₱ 82,280,740.91	₱ 39,669,671.40	₱ 54,439,378.75	₱ 94,109,050.15	₱ 72,162,262.02

Prepared:



OCTAVIO A. TRAYA, JR.
Department Head

Reviewed:



ARTEMIO P. ZUÑIGA
Local Budget Officer

Approved:



OCTAVIO A. TRAYA, JR.
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

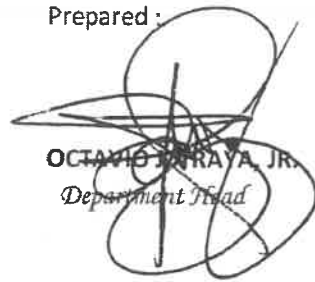
LGU : ABUYOG

OFFICE : OFFICE OF THE MAYOR (HOTEL OPERATION)

Object of Expenditures 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages - Regular	5-01-01-010	₱ 677,084.00	₱ 363,122.00	₱ 373,042.00	₱ 736,164.00	₱ 739,740.00
Salaries and Wages - Casual/Contractual	5-01-01-020	304,788.30	186,634.35	218,905.65	405,540.00	405,540.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	178,630.50	93,542.10	98,457.90	192,000.00	192,000.00
Clothing/Uniform Allowance	5-01-02-040	48,000.00	48,000.00	-	48,000.00	48,000.00
Productivity Enhancement Incentive	5-01-02-080	37,500.00	-	40,000.00	40,000.00	40,000.00
Overtime and Night Pay	5-01-02-130	299,854.85	149,911.29	150,088.71	300,000.00	300,000.00
Year End Bonus	5-01-02-140	77,273.00	-	95,142.00	95,142.00	95,440.00
Mid-Year Bonus	5-01-02-140-1	87,583.00	91,450.00	3,692.00	95,142.00	95,440.00
Cash Gift	5-01-02-150	36,500.00	-	40,000.00	40,000.00	40,000.00
Retirement and Life Insurance Premiums	5-01-03-010	121,470.72	67,594.56	69,409.44	137,004.00	137,433.60
Pag-ibig Contributions	5-01-03-020	8,800.00	4,800.00	4,800.00	9,600.00	9,600.00
PhilHealth Contributions	5-01-03-030	14,990.46	8,925.23	11,054.77	19,980.00	22,905.60
Employees Compensation Insurance Premiums	5-01-03-040	9,100.00	4,800.00	4,800.00	9,600.00	9,600.00
Total Personal Services :		₱ 1,901,574.83	₱ 1,018,779.53	₱ 1,109,392.47	₱ 2,128,172.00	₱ 2,135,699.20
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ -	₱ -	₱ -	₱ -	₱ -
Training Expenses	5-02-02-010	-	-	-	-	-
Office Supplies Expenses	5-02-03-010	-	-	-	-	-
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	-	-	-
Postage and Courier Services	5-02-05-010	-	-	-	-	-
Telephone Expenses - Landline	5-02-05-020-1	-	-	-	-	-
Telephone Expenses - Mobile	5-02-05-020-2	-	-	-	-	-

Object of Expenditures	Account Code	Past Year (Actual)	Current Year (Estimate)			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Internet Subscription Expenses	5-02-05-030	₱ -	₱ -	₱ -	₱ -	₱ -
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	-	-	-	-	-
Security Services	5-02-12-030	-	-	-	-	-
Repairs and Maintenance - Buildings	5-02-13-040	-	-	-	-	-
Total Maintenance and Other Operating Expenses :		₱ -	₱ -	₱ -	₱ -	₱ -
Capital Outlay						
None		₱ -	₱ -	₱ -	₱ -	₱ -
Total Capital Outlay :		₱ -	₱ -	₱ -	₱ -	
Total Appropriation :		₱ 1,901,574.83	₱ 1,018,779.53	₱ 1,109,392.47	₱ 2,128,172.00	₱ 2,135,699.20

Prepared :



OCTAVIO TRAYA, JR.
Department Head

Reviewed :



ARTEMIO B. ZUNIGA
Local Budget Officer

Approved :



OCTAVIO TRAYA, JR.
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU : ABUYOG

OFFICE : OFFICE OF THE MAYOR (CIVIL SECURITY SERVICES)


Object of Expenditures 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages - Regular	5-01-01-010	₱ 1,285,536.00	₱ 461,926.00	₱ 1,001,678.00	₱ 1,463,604.00	₱ 1,462,620.00
Salaries and Wages - Casual/Contractual	5-01-01-020	350,152.14	186,634.35	218,905.65	405,540.00	1,351,800.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	255,356.90	105,542.10	158,457.90	264,000.00	432,000.00
Clothing/Uniform Allowance	5-01-02-040	66,000.00	54,000.00	12,000.00	66,000.00	108,000.00
Productivity Enhancement Incentive	5-01-02-080	50,000.00	-	55,000.00	55,000.00	90,000.00
Honoraria	5-01-02-100	-	-	-	-	-
Overtime and Night Pay	5-01-02-130	-	-	-	-	-
Year End Bonus	5-01-02-140	141,747.60	-	155,762.00	155,762.00	234,535.00
Mid-Year Bonus	5-01-02-140-1	143,091.00	111,829.00	43,933.00	155,762.00	234,535.00
Cash Gift	5-01-02-150	54,750.00	-	55,000.00	55,000.00	90,000.00
Retirement and Life Insurance Premiums	5-01-03-010	164,557.44	79,451.04	144,845.96	224,297.00	337,730.40
Pag-ibig Contributions	5-01-03-020	12,000.00	5,400.00	7,800.00	13,200.00	21,600.00
PhilHealth Contributions	5-01-03-030	24,896.96	10,490.71	22,219.29	32,710.00	56,288.40
Employees Compensation Insurance Premiums	5-01-03-040	12,000.00	5,400.00	7,800.00	13,200.00	21,600.00
Total Personal Services :		₱ 2,560,088.04	₱ 1,020,673.20	₱ 1,883,401.80	₱ 2,904,075.00	₱ 4,440,708.80
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ -	₱ -	₱ -	₱ -	₱ -
Training Expenses	5-02-02-010	-	-	-	-	50,000.00
Office Supplies Expenses	5-02-03-010	-	-	-	-	50,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	-	-	-
Telephone Expenses - Landline	5-02-05-020-1	-	-	-	-	-
Telephone Expenses - Mobile	5-02-05-020-2	-	-	-	-	48,000.00

Object of Expenditures	Account Code	Past Year (Actual)	Current Year (Estimate)			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Internet Subscription Expenses	5-02-05-030	₱ -	₱ -	₱ -	₱ -	₱ -
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	-	-	-	-	-
Repairs and Maintenance - Buildings	5-02-13-040	-	-	-	-	-
Repairs and Maintenance - Motor Vehicle	5-02-13-060	-	-	-	-	30,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	30,000.00
Total Maintenance and Other Operating Expenses :		₱ -	₱ -	₱ -	₱ -	₱ 208,000.00
Capital Outlay						
Purchase of Two (2) units XRM Motorcycle	1-07-06-010					₱ 200,000.00
Purchase of One (1) set Desktop Computer w/ printer	1-07-05-030					75,000.00
Purchase of Five (5) Units Handheld Portable Radio	1-07-05-070					75,000.00
Total Capital Outlay :		₱ -	₱ -	₱ -	₱ -	₱ 350,000.00
Total Appropriation :		₱ 2,560,088.04	₱ 1,020,673.20	₱ 1,883,401.80	₱ 2,904,075.00	₱ 4,998,708.80

Prepared :


OCTAVIO L. RAYA, JR.
Department Head

Reviewed :


ARTEMIO P. ZUNIGA
Local Budget Officer

Approved :


OCTAVIO L. RAYA, JR.
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU : ABUYOG

OFFICE : MUN. TOURISM, CULTURE & SPORTS DEVELOPMENT

Object of Expenditures 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages - Regular	5-01-01-010	₱ 1,526,100.00	₱ 821,214.00	₱ 1,086,558.00	₱ 1,907,772.00	₱ 1,913,352.00
Salaries and Wages - Casual/Contractual	5-01-01-020	116,717.38	62,211.45	72,968.55	135,180.00	135,180.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	238,452.30	119,180.70	144,819.30	264,000.00	264,000.00
Clothing/Uniform Allowance	5-01-02-040	-	60,000.00	6,000.00	66,000.00	66,000.00
Productivity Enhancement Incentive	5-01-02-080	50,000.00	-	55,000.00	55,000.00	55,000.00
Overtime and Night Pay	5-01-02-130	53,305.14	-	150,000.00	150,000.00	-
Year End Bonus	5-01-02-140	137,571.00	-	170,246.00	170,246.00	170,711.00
Mid-Year Bonus	5-01-02-140-1	137,571.00	150,155.00	20,091.00	170,246.00	170,711.00
Cash Gift	5-01-02-150	50,000.00	-	55,000.00	55,000.00	55,000.00
Retirement and Life Insurance Premiums	5-01-03-010	198,102.00	106,552.32	138,601.68	245,154.00	245,823.84
Pag-ibig Contributions	5-01-03-020	12,000.00	6,000.00	7,200.00	13,200.00	13,200.00
PhilHealth Contributions	5-01-03-030	24,763.32	14,070.00	21,682.00	35,752.00	40,970.64
Employees Compensation Insurance Premiums	5-01-03-040	12,000.00	6,000.00	7,200.00	13,200.00	13,200.00
Total Personal Services :		₱ 2,556,582.14	₱ 1,345,383.47	₱ 1,935,366.53	₱ 3,280,750.00	₱ 3,143,148.48
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ 9,500.00	₱ -	60,000.00	₱ 60,000.00	₱ 60,000.00
Training Expenses	5-02-02-010	-	-	100,000.00	100,000.00	80,000.00
Office Supplies Expenses	5-02-03-010	110,380.00	16,848.00	108,152.00	125,000.00	100,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	-	-	-
Various Sports Supplies & Materials Expenses	5-02-03-990	-	-	120,000.00	120,000.00	100,000.00
Tourism-related Handouts & Information Flyers	5-02-03-990-1	-	-	40,000.00	40,000.00	40,000.00
Telephone Expenses - Landline	5-02-05-020-1	-	-	24,000.00	24,000.00	24,000.00
Telephone Expenses - Mobile	5-02-05-020-2	48,000.00	28,000.00	20,000.00	48,000.00	48,000.00

Object of Expenditures	Account Code	Past Year (Actual)	Current Year (Estimate)			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Internet Subscription Expenses	5-02-05-030	₱ 15,655.93	₱ 8,146.90	21,853.10	₱ 30,000.00	₱ 30,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	-	-	-	-	-
Repairs and Maintenance - Office Equipment	5-02-13-050	13,900.00	-	50,000.00	50,000.00	50,000.00
Subscription Expenses (Newspaper)	5-02-99-070	-	-	-	-	-
Other Maintenance and Operating Expenses	5-02-99-990	-	-	100,000.00	100,000.00	80,000.00
Summer Youth Sports Festival	5-02-99-990	-	-	150,000.00	150,000.00	-
LGU Employees Sports Fest	5-02-99-990	-	-	150,000.00	150,000.00	-
Total Maintenance and Other Operating Expenses :		₱ 197,435.93	₱ 52,994.90	₱ 944,005.10	₱ 997,000.00	₱ 612,000.00
Capital Outlay						
Purchase of (1) unit Laptop	1-07-05-030	80,000.00	-	-	-	₱ -
One (1) set Desktop Computer with Printer	1-07-05-030	-	-	90,000.00	90,000.00	-
One (1) unit High Lumens Projector	1-07-05-020	-	-	80,000.00	80,000.00	-
Total Capital Outlay :		₱ 80,000.00	₱ -	₱ 170,000.00	₱ 170,000.00	₱ -
Total Appropriation :		₱ 2,834,018.07	₱ 1,398,378.37	₱ 3,049,371.63	₱ 4,447,750.00	₱ 3,755,148.48

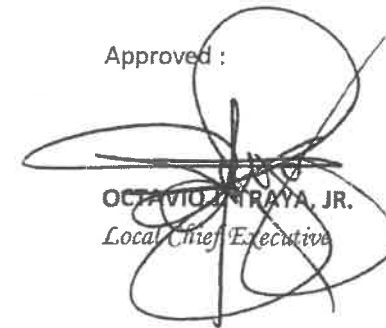
Prepared :


ARTEMIO P. ZUÑIGA
Department Head

Reviewed :


ARTEMIO P. ZUÑIGA
Local Budget Officer

Approved :


OCTAVIO M. RAYA, JR.
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU : ABUYOG

OFFICE : MUN. ENVIRONMENT AND NATURAL RESOURCES

Object of Expenditures 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages - Regular	5-01-01-010	₱ 1,445,725.08	₱ 772,500.00	₱ 955,632.00	₱ 1,728,132.00	₱ 1,729,404.00
Salaries and Wages - Casual/Contractual	5-01-01-020	245,720.80	124,422.90	145,937.10	270,360.00	270,360.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	164,904.60	82,361.40	109,638.60	192,000.00	192,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	40,500.00	40,500.00	81,000.00	81,000.00
Transportation Allowance (TA)	5-01-02-030	81,000.00	40,500.00	40,500.00	81,000.00	81,000.00
Clothing/Uniform Allowance	5-01-02-040	42,000.00	42,000.00	6,000.00	48,000.00	48,000.00
Productivity Enhancement Incentive	5-01-02-080	35,000.00	-	40,000.00	40,000.00	40,000.00
Overtime and Night Pay	5-01-02-130	-	-	100,000.00	100,000.00	-
Year End Bonus	5-01-02-140	143,767.00	-	166,541.00	166,541.00	166,647.00
Mid-Year Bonus	5-01-02-140-1	143,767.00	152,435.00	14,106.00	166,541.00	166,647.00
Cash Gift	5-01-02-150	35,000.00	-	40,000.00	40,000.00	40,000.00
Retirement and Life Insurance Premiums	5-01-03-010	195,044.12	108,713.28	131,105.72	239,819.00	239,971.68
Pag-ibig Contributions	5-01-03-020	8,200.00	4,200.00	5,400.00	9,600.00	9,600.00
PhilHealth Contributions	5-01-03-030	21,299.36	12,928.82	22,044.18	34,973.00	39,995.28
Employees Compensation Insurance Premiums	5-01-03-040	8,400.00	4,200.00	5,400.00	9,600.00	9,600.00
Total Personal Services :		₱ 2,650,827.96	₱ 1,384,761.40	₱ 1,822,804.60	₱ 3,207,566.00	₱ 3,114,224.96
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ 44,425.00	₱ 9,960.00	₱ 60,040.00	₱ 70,000.00	₱ 50,000.00
Training Expenses	5-02-02-010	35,880.00	56,700.00	43,300.00	100,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	96,942.00	-	100,000.00	100,000.00	80,000.00
Other Supplies and Materials Expenses	5-02-03-990	89,535.00	142,625.00	107,375.00	250,000.00	10,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	200,000.00	200,000.00	-
Telephone Expenses - Landline	5-02-05-020-1	-	-	-	-	-
Telephone Expenses - Mobile	5-02-05-020-2	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00

Object of Expenditures	Account Code	Past Year (Actual)	Current Year (Estimate)			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Internet Subscription Expenses	5-02-05-030	₱ 5,107.38	₱ 12,663.00	₱ 17,337.00	₱ 30,000.00	₱ 30,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	-	-	-	-	-
Environment/Sanitary Services (Clean and Green)	5-02-12-010	2,236,815.81	1,277,736.35	1,922,263.65	3,200,000.00	2,500,000.00
Repairs and Maintenance - Office Equipment	5-02-13-050	10,400.00	-	100,000.00	100,000.00	50,000.00
Other Maintenance and Operating Expenses	5-02-99-990	61,939.75	-	100,000.00	100,000.00	70,000.00
Maintenance of Marine Protected Area/Fish Sanctuary	5-02-13-020	-	-	100,000.00	100,000.00	80,000.00
Repairs and Maintenance - Transportation Equipments (Patrol Boat & Motorcycle)	5-02-13-060	26,573.00	-	150,000.00	150,000.00	60,000.00
Repair and Maintenance - Sanitary Landfill/ MRF/ RCA	5-02-13-990	-	-	1,000,000.00	1,000,000.00	-
Funds for Bantay Kalikasan and Bantay Dagat	5-02-12-010	536,368.50	305,803.00	414,197.00	720,000.00	700,000.00
Upland Demonstration Site for Sustainable Land Management	5-02-99-990	-	-	100,000.00	100,000.00	-
Year-End Assessment for Target Program and Planning Workshop	5-02-99-990	-	-	100,000.00	100,000.00	-
Environmental Impact Assessment - Sanitary Landfill (Consultancy Services)	5-02-11-030	1,288,280.00	-	-	-	-
Total Maintenance and Other Operating Expenses :		₱ 4,480,266.44	₱ 1,829,487.35	₱ 4,538,512.65	₱ 6,368,000.00	₱ 3,728,000.00
Capital Outlay						
One (1) unit Window Type Airconditioner 2HP	1-07-05-020	₱ -	₱ 48,500.00	₱ 1,500.00	₱ 50,000.00	₱ -
Construction of Materials Recovery Facility (MRF) and Residual Containment Area Bldg., Phase II	1-07-04-010	968,922.78	-	-	-	-
Purchase of Five (5) pcs. Grass Cutters	1-07-05-010	-	-	120,000.00	120,000.00	-
Total Capital Outlay :		₱ 968,922.78	₱ 48,500.00	₱ 1,500.00	₱ 50,000.00	₱ -
Total Appropriation :		₱ 8,100,017.18	₱ 3,262,748.75	₱ 6,362,817.25	₱ 9,625,566.00	₱ 6,842,224.96

Prepared :


ROMEO P. ENCLUNA
Department Head

Reviewed :


ARTEMIO P. ZUNIGA
Local Budget Officer

Approved :


OCTAVIO R. RATA, JR.
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

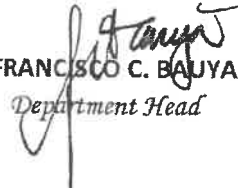
LGU : ABUYOG

OFFICE : MUN. HUMAN RESOURCE AND MANAGEMENT

Object of Expenditures 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages - Regular	5-01-01-010	₱ 1,304,806.30	₱ 802,975.26	1,134,544.74	₱ 1,937,520.00	₱ 1,937,520.00
Salaries and Wages - Casual/Contractual	5-01-01-020	-	-	-	-	-
Personal Economic Relief Allowance (PERA)	5-01-02-010	96,000.00	62,000.00	106,000.00	168,000.00	168,000.00
Representation Allowance (RA)	5-01-02-020	-	-	-	-	-
Transportation Allowance (TA)	5-01-02-030	-	-	-	-	-
Clothing/Uniform Allowance	5-01-02-040	24,000.00	24,000.00	18,000.00	42,000.00	42,000.00
Productivity Enhancement Incentive	5-01-02-080	20,000.00	-	35,000.00	35,000.00	35,000.00
Overtime and Night Pay	5-01-02-130	-	-	-	-	-
Year End Bonus	5-01-02-140	109,115.00	-	161,460.00	161,460.00	161,460.00
Mid-Year Bonus	5-01-02-140-1	109,024.00	146,271.00	15,189.00	161,460.00	161,460.00
Cash Gift	5-01-02-150	20,000.00	-	35,000.00	35,000.00	35,000.00
Retirement and Life Insurance Premiums	5-01-03-010	156,567.45	96,360.70	136,141.30	232,502.00	232,502.40
Pag-ibig Contributions	5-01-03-020	4,800.00	3,100.00	5,300.00	8,400.00	8,400.00
PhilHealth Contributions	5-01-03-030	19,366.37	12,341.06	21,564.94	33,906.00	38,750.40
Employees Compensation Insurance Premiums	5-01-03-040	4,800.00	3,100.00	5,300.00	8,400.00	8,400.00
Total Personal Services :		₱ 1,868,479.12	₱ 1,150,148.02	₱ 1,673,499.98	₱ 2,823,648.00	₱ 2,828,492.80
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ 25,580.00	₱ 13,600.00	46,400.00	₱ 60,000.00	₱ 60,000.00
Training Expenses	5-02-02-010	5,520.00	-	60,000.00	60,000.00	60,000.00
Office Supplies Expenses	5-02-03-010	59,875.00	-	150,000.00	150,000.00	150,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	-	-	-
Telephone Expenses - Landline	5-02-05-020-1	-	-	-	-	-
Telephone Expenses - Mobile	5-02-05-020-2	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Internet Subscription Expenses	5-02-05-030	-	-	30,000.00	30,000.00	30,000.00

Object of Expenditures	Account Code	Past Year (Actual)	Current Year (Estimate)			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	₱ -	₱ -	₱ -	₱ -	₱ -
Repairs and Maintenance - Office Equipment	5-02-13-050	-	-	₱ 50,000.00	50,000.00	50,000.00
Other Maintenance and Operating Expenses	5-02-99-990	-	-	₱ 50,000.00	50,000.00	50,000.00
Total Maintenance and Other Operating Expenses :		₱ 138,975.00	₱ 37,600.00	₱ 410,400.00	₱ 448,000.00	₱ 448,000.00
Capital Outlay						
Purchase of Printer	1-07-05-120	₱ -	₱ -	-	₱ -	₱ -
Purchase of 1 unit Desktop Computer	1-07-05-030	60,000.00	-	-	-	-
Purchase of Swivel Chair	1-07-07-010	20,000.00	-	-	-	-
Purchase of One (1) Unit Digital Photocopier	1-07-05-120		140,000.00	10,000.00	150,000.00	-
Total Capital Outlay :		₱ 80,000.00	₱ 140,000.00	₱ 10,000.00	₱ 150,000.00	₱ -
Total Appropriation :		₱ 2,087,454.12	₱ 1,327,748.02	₱ 2,093,899.98	₱ 3,421,648.00	₱ 3,276,492.80

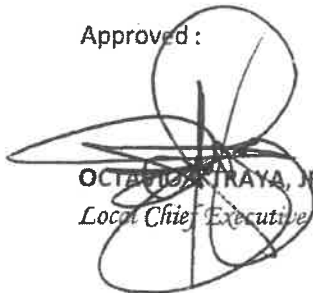
Prepared :


FRANCISCO C. BAUYA
Department Head

Reviewed :


ARTEMIO P. ZUNIGA
Local Budget Officer

Approved :


OCTAVIO A. TRAYA, JR.
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURELGU : ABUYOG

OFFICE : SANGGUNIANG BAYAN

Object of Expenditures 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages - Regular	5-01-01-010	₱ 11,112,357.92	₱ 5,575,716.00	₱ 6,119,040.00	₱ 11,694,756.00	₱ 11,425,392.00
Salaries and Wages - Casual/Contractual	5-01-01-020	1,634,043.32	870,960.30	1,021,559.70	1,892,520.00	2,298,060.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	650,332.20	320,529.80	399,470.20	720,000.00	768,000.00
Representation Allowance (RA)	5-01-02-020	982,800.00	450,900.00	450,900.00	901,800.00	901,800.00
Transportation Allowance (TA)	5-01-02-030	982,800.00	450,900.00	450,900.00	901,800.00	901,800.00
Clothing/Uniform Allowance	5-01-02-040	168,000.00	168,000.00	12,000.00	180,000.00	192,000.00
Productivity Enhancement Incentive	5-01-02-080	140,000.00	-	150,000.00	150,000.00	160,000.00
Overtime and Night Pay	5-01-02-130	-	-	-	-	-
Year End Bonus	5-01-02-140	1,048,270.00	-	1,132,273.00	1,132,273.00	1,143,621.00
Mid-Year Bonus	5-01-02-140-1	1,048,086.00	1,084,463.00	47,810.00	1,132,273.00	1,143,621.00
Cash Gift	5-01-02-150	140,000.00	-	150,000.00	150,000.00	160,000.00
Retirement and Life Insurance Premiums	5-01-03-010	1,274,262.50	658,290.24	972,182.76	1,630,473.00	1,646,814.24
Pag-ibig Contributions	5-01-03-020	30,583.16	15,400.00	20,600.00	36,000.00	38,400.00
PhilHealth Contributions	5-01-03-030	149,232.00	85,065.59	152,711.41	237,777.00	274,469.04
Employees Compensation Insurance Premiums	5-01-03-040	31,200.00	15,400.00	20,600.00	36,000.00	38,400.00
Total Personal Services :		₱ 19,391,967.10	₱ 9,695,624.93	₱ 11,100,047.07	₱ 20,795,672.00	₱ 21,092,377.28
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ 299,532.00	₱ 860,565.73	₱ 439,434.27	₱ 1,300,000.00	₱ 1,300,000.00
Training Expenses	5-02-02-010	191,700.00	80,513.28	919,486.72	1,000,000.00	1,000,000.00
Office Supplies Expenses	5-02-03-010	1,439,512.90	265,121.05	434,878.95	700,000.00	700,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	96,140.72	158,791.77	241,208.23	400,000.00	400,000.00
Postage and Courier services	5-02-05-010	-	-	2,000.00	2,000.00	2,000.00
Telephone Expenses - Landline	5-02-05-020-1	3,394.33	-	20,000.00	20,000.00	20,000.00

Object of Expenditures	Account Code	Past Year (Actual)	Current Year (Estimate)			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Telephone Expenses - Mobile	5-02-05-020-2	₱ 564,000.00	₱ 288,000.00	₱ 276,000.00	₱ 564,000.00	₱ 564,000.00
Internet Subscription Expenses	5-02-05-030	18,015.32	9,064.53	10,935.47	20,000.00	20,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	-	-	-	-	-
Repairs and Maintenance - Legislative Building	5-02-13-040	-	32,000.00	68,000.00	100,000.00	100,000.00
Repairs and Maintenance - Office Equipment	5-02-13-050	23,800.00	16,800.00	283,200.00	300,000.00	300,000.00
Repairs and Maintenance - Motor Vehicles	5-02-13-060	76,011.64	-	300,000.00	300,000.00	300,000.00
Insurance Expenses	5-02-16-030	-	-	10,000.00	10,000.00	10,000.00
Advertising Expenses	5-02-99-010	-	-	10,000.00	10,000.00	10,000.00
Printing and Publication Expenses	5-02-99-020	-	-	10,000.00	10,000.00	10,000.00
Membership Dues & Contributions to Organization	5-02-99-060	-	-	25,000.00	25,000.00	25,000.00
Subscription Expenses	5-02-99-070	-	-	50,000.00	50,000.00	50,000.00
Grants and Aids	5-02-99-080	2,342,800.00	566,700.00	1,433,300.00	2,000,000.00	2,000,000.00
Other Maintenance and Operating Expenses	5-02-99-990	105,300.00	92,120.00	607,880.00	700,000.00	700,000.00
Expenses for Out-of-Town Session of the Sangguniang Bayan	5-02-99-990-1	-	-	300,000.00	300,000.00	300,000.00
Committee Hearings and Investigations in Aid for Legislation	5-02-99-990-2	33,000.00	26,000.00	174,000.00	200,000.00	200,000.00
Total Maintenance and Other Operating Expenses :		₱ 5,193,206.91	₱ 2,395,676.36	₱ 5,615,323.64	₱ 8,011,000.00	₱ 8,011,000.00
Capital Outlay						
Purchase of Sound System and Microphones	1-07-05-140	₱ 193,500.00	₱ -	₱ -	₱ -	₱ -
Furnitures and Fixtures	1-07-07-010	400,000.00	27,200.00	372,800.00	400,000.00	-
Purchase of One (1) Set Desktop Computer with Printer and Accessories (MSKF President)	1-07-05-030	-	-	90,000.00	90,000.00	-
Purchase of Three (3) units 1 HP Window Type Aircon	1-07-05-020	60,000.00	-	90,000.00	90,000.00	-
Total Capital Outlay :		₱ 653,500.00	₱ 27,200.00	₱ 552,800.00	₱ 580,000.00	₱ -
Total Appropriation :		₱ 25,238,674.01	₱ 12,118,501.29	₱ 17,268,170.71	₱ 29,386,672.00	₱ 29,103,377.28

Prepared :


LEMUEL GIN R. TRAYA
Department Head

Reviewed


ARTEMIO P. ZUÑIGA
Local Budget Officer

Approved :


OCTAVIO J. TRAYA, JR.
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURELGU : ABUYOG

OFFICE : SANGGUNIANG BAYAN (Secretary to the Sangguniang Bayan)

Object of Expenditures 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages - Regular	5-01-01-010	₱ 1,650,356.79	₱ 836,116.00	1,148,948.00	₱ 1,985,064.00	₱ 1,639,464.00
Salaries and Wages - Casual/Contractual	5-01-01-020	116,717.38	62,211.45	72,968.55	135,180.00	135,180.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	142,451.40	71,180.70	120,819.30	192,000.00	144,000.00
Representation Allowance (RA)	5-01-02-020	-	40,500.00	40,500.00	81,000.00	81,000.00
Transportation Allowance (TA)	5-01-02-030	-	40,500.00	40,500.00	81,000.00	81,000.00
Clothing/Uniform Allowance	5-01-02-040	36,000.00	36,000.00	12,000.00	48,000.00	36,000.00
Productivity Enhancement Incentive	5-01-02-080	30,000.00	-	40,000.00	40,000.00	30,000.00
Overtime and Night Pay	5-01-02-130	-	-	-	-	-
Year End Bonus	5-01-02-140	143,392.00	-	176,687.00	176,687.00	147,887.00
Mid-Year Bonus	5-01-02-140-1	143,285.00	151,928.00	24,759.00	176,687.00	147,887.00
Cash Gift	5-01-02-150	30,000.00	-	40,000.00	40,000.00	30,000.00
Retirement and Life Insurance Premiums	5-01-03-010	205,809.89	108,340.56	146,607.44	254,948.00	212,957.28
Pag-ibig Contributions	5-01-03-020	7,200.00	3,600.00	6,000.00	9,600.00	7,200.00
PhilHealth Contributions	5-01-03-030	21,355.78	12,121.65	25,058.35	37,180.00	35,492.88
Employees Compensation Insurance Premiums	5-01-03-040	7,200.00	3,600.00	6,000.00	9,600.00	7,200.00
Total Personal Services :		₱ 2,533,768.24	₱ 1,366,098.36	₱ 1,900,847.64	₱ 3,266,946.00	₱ 2,735,268.16
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ 85,330.00	₱ 55,680.00	₱ 94,320.00	₱ 150,000.00	₱ 150,000.00
Training Expenses	5-02-02-010	54,310.00	29,200.00	50,800.00	80,000.00	80,000.00
Office Supplies Expenses	5-02-03-010	165,060.40	162,058.00	137,942.00	300,000.00	350,000.00
Postage and Courier services	5-02-05-010	-	-	2,500.00	2,500.00	2,500.00
Telephone Expenses - Landline	5-02-05-020-1	-	-	20,000.00	20,000.00	20,000.00
Telephone Expenses - Mobile	5-02-05-020-2	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00

Object of Expenditures	Account Code	Past Year (Actual)	Current Year (Estimate)			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Internet Subscription Expenses	5-02-05-030	₱ 5,000.00	₱ 12,000.00	12,000.00	₱ 24,000.00	₱ 24,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	-	-	-	-	-
Repairs and Maintenance - Office Equipment	5-02-13-050	-	8,000.00	52,000.00	60,000.00	60,000.00
Repairs and Maintenance - Furnitures & Fixtures	5-02-13-070	-	-	60,000.00	60,000.00	60,000.00
Advertising Expenses	5-02-99-010	-	-	80,000.00	80,000.00	80,000.00
Printing and Publication Expenses	5-02-99-020	-	-	20,000.00	20,000.00	20,000.00
Other Maintenance and Operating Expenses	5-02-99-990	7,349.98	-	100,000.00	100,000.00	100,000.00
Total Maintenance and Other Operating Expenses :		₱ 365,050.38	₱ 290,938.00	₱ 653,562.00	₱ 944,500.00	₱ 994,500.00
Capital Outlay						
Furnitures and Fixtures	1-07-07-010	₱ 15,500.00	₱ -	-	₱ 30,000.00	₱ -
Purchase of Sound System (Amplifier & Speakers)	1-07-05-140	-	-	-	30,000.00	-
Purchase of One (1) Unit Water Dispenser	1-07-05-020	-	11,500.00	-	10,000.00	-
One (1) Unit Desktop Computer with Printer	1-07-05-030	81,000.00	-	-	-	-
Total Capital Outlay :		₱ 96,500.00	₱ 11,500.00	₱ -	₱ 70,000.00	₱ -
Total Appropriation :		₱ 2,995,318.62	₱ 1,668,536.36	₱ 2,554,409.64	₱ 4,281,446.00	₱ 3,729,768.16

Prepared :


LEMUEL GIN K. TRAYA
Department Head

Reviewed :


ARTEMIO P. ZUNIGA
Local Budget Officer

Approved :


OCTAVIO S. TRAYA, JR.
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU : ABUYOG

OFFICE : MUNICIPAL ENGINEER

Object of Expenditures 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages - Regular	5-01-01-010	₱ 3,264,242.88	₱ 1,657,532.00	₱ 2,059,156.00	₱ 3,716,688.00	₱ 3,885,132.00
Salaries and Wages - Casual/Contractual	5-01-01-020	116,717.38	62,211.45	72,968.55	135,180.00	135,180.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	317,724.90	155,180.70	204,819.30	360,000.00	360,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	40,500.00	40,500.00	81,000.00	81,000.00
Transportation Allowance (TA)	5-01-02-030	81,000.00	40,500.00	40,500.00	81,000.00	81,000.00
Clothing/Uniform Allowance	5-01-02-040	84,000.00	78,000.00	12,000.00	90,000.00	90,000.00
Productivity Enhancement Incentive	5-01-02-080	65,000.00	-	75,000.00	75,000.00	75,000.00
Overtime and Night Pay	5-01-02-130	-	-	-	-	-
Year End Bonus	5-01-02-140	269,304.00	-	320,989.00	320,989.00	335,026.00
Mid-Year Bonus	5-01-02-140-1	269,049.00	291,061.00	29,928.00	320,989.00	335,026.00
Cash Gift	5-01-02-150	65,000.00	-	75,000.00	75,000.00	75,000.00
Retirement and Life Insurance Premiums	5-01-03-010	392,378.05	206,910.48	255,313.52	462,224.00	482,437.44
Pag-ibig Contributions	5-01-03-020	15,900.00	7,800.00	10,200.00	18,000.00	18,000.00
PhilHealth Contributions	5-01-03-030	45,766.56	25,896.71	41,511.29	67,408.00	80,406.24
Employees Compensation Insurance Premiums	5-01-03-040	16,000.00	7,800.00	10,200.00	18,000.00	18,000.00
Total Personal Services :		₱ 5,083,082.77	₱ 2,573,392.34	₱ 3,248,085.66	₱ 5,821,478.00	₱ 6,051,207.68
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ 13,480.00	₱ -	60,000.00	₱ 60,000.00	₱ 60,000.00
Training Expenses	5-02-02-010	-	-	76,000.00	76,000.00	76,000.00
Office Supplies Expenses	5-02-03-010	229,822.00	30,418.00	279,582.00	310,000.00	300,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	-	-	-
Postage and Courier Services	5-02-05-010	-	-	15,000.00	15,000.00	15,000.00
Telephone Expenses - Landline	5-02-05-020-1	16,252.44	9,499.12	10,500.88	20,000.00	20,000.00
Telephone Expenses - Mobile	5-02-05-020-2	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Internet Subscription Expenses	5-02-05-030	-	-	-	-	-
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	5,000.00	2,000.00	4,000.00	6,000.00	6,000.00

Object of Expenditures	Account Code	Past Year (Actual)	Current Year (Estimate)			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Repairs and Maintenance - Power Supply System (Mun. Street Lights)	5-02-13-030	₱ 198,640.00	₱ 51,414.00	₱ 348,586.00	₱ 400,000.00	₱ 400,000.00
Repairs and Maintenance - Road Networks (Roads, Highways and Bridges)	5-02-13-030	677,472.56	6,598,103.21	(5,098,103.21)	1,500,000.00	1,500,000.00
Roads and Bridges Information System	5-02-12-990					500,000.00
Repairs and Maintenance - Office Equipment	5-02-13-050	23,900.00	-	100,000.00	100,000.00	80,000.00
Repairs and Maintenance - Construction and Heavy Equipment	5-02-13-050	31,921.00	-	150,000.00	150,000.00	150,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	-	-	100,000.00	100,000.00	200,000.00
Insurance Expenses	5-02-16-030	-	-	20,000.00	20,000.00	20,000.00
Other Maintenance and Operating Expenses	5-02-99-990	9,550.00	-	100,000.00	100,000.00	100,000.00
Total Maintenance and Other Operating Expenses :		₱ 1,254,038.00	₱ 6,715,434.33	-₱ 3,810,434.33	₱ 2,905,000.00	₱ 3,475,000.00
Capital Outlay						
Purchase of Two (2) units Desktop Computer	1-07-05-030	₱ 190,000.00		₱ -	₱ -	₱ -
Purchase of 1 unit A3 Printer	1-07-05-120	45,000.00		-	-	-
Purchase of One (1) Unit Printer	1-07-05-030		23,880.00	20,000.00	20,000.00	-
Purchase of Two (2) Units Jackhammer - 65A	1-07-05-990			138,000.00	150,000.00	-
Purchase of One (1) unit Survey Instrument	1-07-05-140			200,000.00	200,000.00	-
Purchase of Fiber Tape Measure (100m, 50m)	1-07-05-140			2,000.00	10,000.00	-
Furnitures and Fixtures	1-07-07-010			150,000.00	150,000.00	100,000.00
Purchase of One (1) Unit Desktop Computer	1-07-05-030					40,000.00
Purchase of Portable Welding Machine	1-07-05-010	-	14,200.00		20,000.00	-
Purchase of Electronic Power Tools (Angle Grinder, Electric Plainer, Electric Drill)	1-07-05-010		19,480.00		20,000.00	-
Total Capital Outlay :		₱ 235,000.00	₱ 57,560.00	₱ 510,000.00	₱ 570,000.00	₱ 140,000.00
Total Appropriation :		₱ 6,572,120.77	₱ 9,346,386.67	-₱ 52,348.67	₱ 9,296,478.00	₱ 9,666,207.68

Prepared :

Nimrod R. Bobo
NIMROD R. BOBO
 Department Head

Reviewed

Artemio P. Zuniga
ARTEMIO P. ZUNIGA
 Local Budget Officer

Approved

Octavio S. Raya, Jr.
OCTAVIO S. RAYA, JR.
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

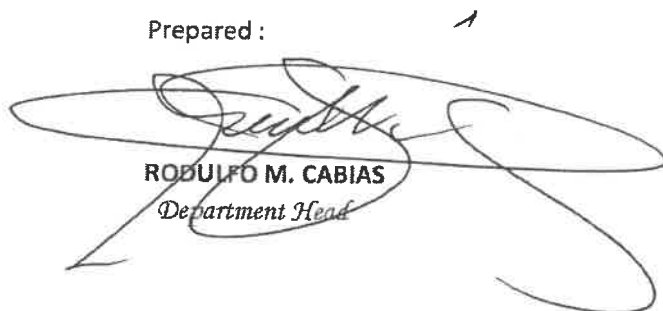
LGU : ABUYOG

OFFICE : MUNICIPAL PLANNING and DEVELOPMENT

Object of Expenditures 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages - Regular	5-01-01-010	₱ 1,949,626.54	₱ 1,036,344.00	1,064,736.00	₱ 2,101,080.00	₱ 2,422,536.00
Salaries and Wages - Casual/Contractual	5-01-01-020	233,434.76	124,422.90	145,937.10	270,360.00	270,360.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	199,086.60	94,361.40	97,638.60	192,000.00	216,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	40,500.00	40,500.00	81,000.00	81,000.00
Transportation Allowance (TA)	5-01-02-030	81,000.00	40,500.00	40,500.00	81,000.00	81,000.00
Clothing/Uniform Allowance	5-01-02-040	48,000.00	48,000.00	-	48,000.00	54,000.00
Productivity Enhancement Incentive	5-01-02-080	40,000.00	-	40,000.00	40,000.00	45,000.00
Overtime and Night Pay	5-01-02-130	-	-	-	-	-
Year End Bonus	5-01-02-140	183,343.00	-	197,620.00	197,620.00	224,408.00
Mid-Year Bonus	5-01-02-140-1	183,343.00	190,791.00	6,829.00	197,620.00	224,408.00
Cash Gift	5-01-02-150	40,000.00	-	40,000.00	40,000.00	45,000.00
Retirement and Life Insurance Premiums	5-01-03-010	280,952.24	140,374.56	144,198.44	284,573.00	323,147.52
Pag-ibig Contributions	5-01-03-020	9,400.00	4,800.00	4,800.00	9,600.00	10,800.00
PhilHealth Contributions	5-01-03-030	28,613.88	16,353.12	25,146.88	41,500.00	53,857.92
Employees Compensation Insurance Premiums	5-01-03-040	9,600.00	4,800.00	4,800.00	9,600.00	10,800.00
Total Personal Services :		₱ 3,367,400.02	₱ 1,741,246.98	₱ 1,852,706.02	₱ 3,593,953.00	₱ 4,062,317.44
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ 10,080.00	₱ 7,900.00	₱ 142,100.00	₱ 150,000.00	₱ 120,000.00
Training Expenses	5-02-02-010	17,600.00	43,750.00	106,250.00	150,000.00	120,000.00
Office Supplies Expenses	5-02-03-010	127,309.00	18,774.00	131,226.00	150,000.00	120,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	-	-	-
Telephone Expenses - Landline	5-02-05-020-1	-	-	24,243.00	24,243.00	24,000.00
Telephone Expenses - Mobile	5-02-05-020-2	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Internet Subscription Expenses	5-02-05-030	18,000.00	-	30,000.00	30,000.00	30,000.00
Repairs and Maintenance - Office Equipment	5-02-13-050	-	-	50,000.00	50,000.00	50,000.00

Object of Expenditures	Account Code	Past Year (Actual)	Current Year (Estimate)			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Other Maintenance and Operating Expenses	5-02-99-990	49,593.00	-	150,000.00	150,000.00	150,000.00
Total Maintenance and Other Operating Expenses :		₱ 270,582.00	₱ 94,424.00	₱ 657,819.00	₱ 752,243.00	₱ 662,000.00
Capital Outlay						
Purchase of Heavy Duty Paper Cutter	1-07-05-020					₱ 35,000.00
Additional Appropriation for Filing Cabinet (1 unit)	1-07-07-010	9,000.00	-	-	-	-
Printer	1-07-05-120	38,500.00	-	-	-	-
Book-Binding Machine (Heavy Duty)	1-07-05-020	35,500.00	-	-	-	-
Purchase of One (1) set Desktop Computer with Printer	1-07-05-030		69,950.00	50.00	70,000.00	-
Purchase of Airconditioner and accessories	1-07-05-020		-	38,000.00	38,000.00	-
Purchase of Combi Blinds	1-07-07-010		-	35,000.00	35,000.00	-
Furnitures and Fixtures	1-07-07-010		-	50,000.00	50,000.00	30,000.00
Total Capital Outlay :		₱ 83,000.00	₱ 69,950.00	₱ 123,050.00	₱ 193,000.00	₱ 65,000.00
Total Appropriation :		₱ 3,720,982.02	₱ 1,905,620.98	₱ 2,633,575.02	₱ 4,539,196.00	₱ 4,789,317.44

Prepared :



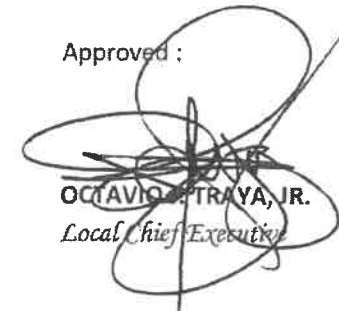
RODULFO M. CABIÁS
Department Head

Reviewed :



ARTEMIO P. ZUNIGA
Local Budget Officer

Approved :



OCTAVIO P. TRAYÁ, JR.
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU : ABUYOG

OFFICE : MUNICIPAL CIVIL REGISTRAR

Object of Expenditures 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages - Regular	5-01-01-010	₱ 752,586.34	₱ 385,076.00	1,831,132.00	₱ 2,216,208.00	₱ 1,900,164.00
Salaries and Wages - Casual/Contractual	5-01-01-020	116,717.38	124,422.90	145,937.10	270,360.00	270,360.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	118,452.30	70,361.40	169,638.60	240,000.00	192,000.00
Representation Allowance (RA)	5-01-02-020	74,250.00	40,500.00	40,500.00	81,000.00	81,000.00
Transportation Allowance (TA)	5-01-02-030	74,250.00	40,500.00	40,500.00	81,000.00	81,000.00
Clothing/Uniform Allowance	5-01-02-040	30,000.00	36,000.00	24,000.00	60,000.00	48,000.00
Productivity Enhancement Incentive	5-01-02-080	25,000.00	-	50,000.00	50,000.00	40,000.00
Overtime and Night Pay	5-01-02-130	-	25,395.01	24,604.99	50,000.00	-
Year End Bonus	5-01-02-140	70,127.00	-	207,214.00	207,214.00	180,877.00
Mid-Year Bonus	5-01-02-140-1	69,112.00	87,599.00	119,615.00	207,214.00	180,877.00
Cash Gift	5-01-02-150	25,000.00	-	50,000.00	50,000.00	40,000.00
Retirement and Life Insurance Premiums	5-01-03-010	99,467.18	62,135.19	236,252.81	298,388.00	260,462.88
Pag-ibig Contributions	5-01-03-020	5,800.00	3,600.00	8,400.00	12,000.00	9,600.00
PhilHealth Contributions	5-01-03-030	12,305.63	8,215.91	35,299.09	43,515.00	43,410.48
Employees Compensation Insurance Premiums	5-01-03-040	6,000.00	3,600.00	8,400.00	12,000.00	9,600.00
Total Personal Services :		₱ 1,479,067.83	₱ 887,405.41	₱ 2,991,493.59	₱ 3,878,899.00	₱ 3,337,351.36
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ 80,010.00	₱ 17,640.00	₱ 62,360.00	₱ 80,000.00	₱ 80,000.00
Training Expenses	5-02-02-010	35,930.00	48,750.00	31,250.00	80,000.00	80,000.00
Office Supplies Expenses/CR Forms	5-02-03-010	122,326.00	60,965.00	119,035.00	180,000.00	150,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	5,000.00	5,000.00	5,000.00
Telephone Expenses - Landline	5-02-05-020-1	-	-	-	-	-
Telephone Expenses - Mobile	5-02-05-020-2	-	-	48,000.00	48,000.00	48,000.00

Object of Expenditures	Account Code	Past Year (Actual)	Current Year (Estimate)			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Internet Subscription Expenses	5-02-05-030	₱ 24,994.00	₱ 14,994.00	15,006.00	₱ 30,000.00	₱ 30,000.00
Postage and Carrier Services	5-02-05-010	-	-	20,000.00	20,000.00	20,000.00
Repairs and Maintenance - Office Equipment	5-02-13-050	44,515.00	6,800.00	53,200.00	60,000.00	50,000.00
Repairs and Maintenance - Furnitures and Fixtures	5-02-13-070	11,000.00	15,958.00	44,042.00	60,000.00	40,000.00
Other Maintenance and Operating Expenses	5-02-99-990	8,000.00	14,200.00	65,800.00	80,000.00	70,000.00
Financial Assistance to Indigents in Securing PSA Documents (1,000 pax)	5-02-99-990	-	-	155,000.00	155,000.00	155,000.00
Total Maintenance and Other Operating Expenses :		₱ 326,775.00	₱ 179,307.00	₱ 618,693.00	₱ 798,000.00	₱ 728,000.00
Capital Outlay						
Two (2) Sets Desktop Computers with complete accessories	1-07-05-030	₱ 155,000.00	-	-		₱ 160,000.00
1 unit Airconditioner 2HP	1-07-05-020	30,110.00	-	-		-
1 unit Typewriter (Olympia Elite/Carriage 18 inches)	1-07-05-020	57,890.00	-	-		-
1 unit Laptop	1-07-05-030	60,000.00	-	-		-
Bulletin Board with Sliding Stand	1-07-05-020	8,635.00	-	-		-
Suggestion Box	1-07-05-020	2,200.00	-	-		-
6 units Table Partition	1-07-07-010	49,000.00	-	-		-
Fabrication of 2 open bookshelves	1-07-07-010	30,000.00	-	-		-
2 units Steel Filing Cabinet (3 layers)	1-07-07-010	40,000.00	-	-		-
Purchase of Office Swivel Chairs	1-07-07-010		32,920.00	27,080.00	60,000.00	-
Furnitures And Fixtures	1-07-07-010		-	60,000.00	60,000.00	60,000.00
Total Capital Outlay :		₱ 432,835.00	₱ 32,920.00	₱ 87,080.00	₱ 120,000.00	₱ 220,000.00
Total Appropriation :		₱ 2,238,677.83	₱ 1,099,632.41	₱ 3,697,266.59	₱ 4,796,899.00	₱ 4,285,351.36


Prepared :


FRANCIS RAYMOND A. REALINO
Department Head

Reviewed :


ARTEMIO P. ZUÑIGA
Local Budget Officer

Approved :


OCTAVIO I. BAYA JR.
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU : ABUYOG

OFFICE : MUNICIPAL TREASURER

Object of Expenditures 1	Account Code 2	Past Year (Estimate) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages - Regular	5-01-01-010	₱ 3,371,152.54	₱ 1,546,729.88	₱ 3,105,514.12	₱ 4,652,244.00	₱ 4,283,388.00
Salaries and Wages - Casual/Contractual	5-01-01-020	203,664.74	128,361.74	141,998.26	270,360.00	270,360.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	319,813.60	195,089.00	332,911.00	528,000.00	480,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	40,500.00	40,500.00	81,000.00	81,000.00
Transportation Allowance (TA)	5-01-02-030	81,000.00	40,500.00	40,500.00	81,000.00	81,000.00
Clothing/Uniform Allowance	5-01-02-040	84,000.00	90,000.00	42,000.00	132,000.00	120,000.00
Productivity Enhancement Incentive	5-01-02-080	75,000.00	-	110,000.00	110,000.00	100,000.00
Overtime and Night Pay	5-01-02-130	66,757.32	4,105.79	235,894.21	240,000.00	240,000.00
Year End Bonus	5-01-02-140	241,850.00	-	410,217.00	410,217.00	379,479.00
Mid-Year Bonus	5-01-02-140-1	204,562.00	308,278.00	101,939.00	410,217.00	379,479.00
Cash Gift	5-01-02-150	80,000.00	-	110,000.00	110,000.00	100,000.00
Retirement and Life Insurance Premiums	5-01-03-010	295,864.75	201,553.22	389,158.78	590,712.00	546,449.76
Pag-ibig Contributions	5-01-03-020	16,000.00	9,800.00	16,600.00	26,400.00	24,000.00
PhilHealth Contributions	5-01-03-030	36,938.71	25,999.97	60,145.03	86,145.00	91,074.96
Employees Compensation Insurance Premiums	5-01-03-040	16,171.75	9,800.00	16,600.00	26,400.00	24,000.00
Total Personal Services :		₱ 5,173,775.41	₱ 2,600,717.60	₱ 5,153,977.40	₱ 7,754,695.00	₱ 7,200,230.72
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ 189,910.00	₱ 91,534.00	₱ 58,466.00	₱ 150,000.00	₱ 200,000.00
Training Expenses	5-02-02-010	8,000.00	16,650.00	33,350.00	50,000.00	80,000.00
Office Supplies Expenses	5-02-03-010	179,603.00	51,996.00	198,004.00	250,000.00	180,000.00
Accountable Forms Expenses	5-02-03-020	366,885.00	50,900.00	249,100.00	300,000.00	400,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	30,000.00	30,000.00	30,000.00

Object of Expenditures	Account Code	Past Year (Estimate)	Current Year (Estimate)			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Telephone Expenses - Landline	5-02-05-020-1	₱ -	₱ -	-	₱ -	₱ -
Telephone Expenses - Mobile	5-02-05-020-2	36,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Internet Subscription Expenses	5-02-05-030	25,596.43	15,533.29	10,466.71	26,000.00	26,000.00
Repairs and Maintenance - Office Equipment	5-02-13-050	44,550.00	50,000.00	-	50,000.00	50,000.00
RPT ITAX Maintenance Expenses	5-02-13-050	1,200.00	-	60,000.00	60,000.00	60,000.00
Bond Premiums of Revenue Collectors	5-02-16-020	154,672.50	-	180,000.00	180,000.00	180,000.00
Printing and Publication Expenses	5-02-99-020	48,000.00	28,000.00	122,700.00	150,700.00	80,000.00
Other Maintenance and Operating Expenses <i>(Office Operation)</i>	5-02-99-990	44,550.00	48,145.00	27,855.00	76,000.00	76,000.00
Other Maintenance and Operating Expenses <i>(Election Related Expenses)</i>	5-02-99-990	-	464,261.30	235,738.70	700,000.00	300,000.00
Total Maintenance and Other Operating Expenses :		₱ 1,098,966.93	₱ 841,019.59	₱ 1,229,680.41	₱ 2,070,700.00	₱ 1,710,000.00
Capital Outlay						
Purchase of Computers with complete accessories <i>(For I-TAX and IBPLS use)</i>	1-07-05-030	₱ -	₱ -	₱ 70,000.00	₱ 70,000.00	₱ 200,000.00
Purchase of Printers <i>(ESRE, Liquidating Section & Disbursing Office)</i>	1-07-05-120	40,000.00		-		120,000.00
Purchase of Filing Cabinet	1-07-07-010					150,000.00
Purchase of 1 unit Laptop	1-07-05-030	35,000.00		-		-
Purchase of 1 unit Office Service Motorcycle	1-07-06-010	92,000.00		-		-
Purchase of 1 unit Digital Photocopier Machine	1-07-05-120	-	106,000.00	(6,000.00)	100,000.00	-
Total Capital Outlay :		₱ 167,000.00	₱ 106,000.00	₱ 64,000.00	₱ 170,000.00	₱ 470,000.00
Total Appropriation :		₱ 6,439,742.34	₱ 3,547,737.19	₱ 6,447,657.81	₱ 9,995,395.00	₱ 9,380,230.72


Prepared :


ELENA B. MAGSOLING
Department Head

Reviewed


ARTEMIO P. ZUNIGA
Local Budget Officer

Approved :


OCTAVIO J. RAYA, JR.
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU : ABUYOG

OFFICE : MUNICIPAL ACCOUNTANT

Object of Expenditures 1	Account Code 2	Past Year (Estimate) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages - Regular	5-01-01-010	₱ 2,676,851.15	₱ 1,316,106.00	₱ 1,937,022.00	₱ 3,253,128.00	₱ 3,103,128.00
Salaries and Wages - Casual/Contractual	5-01-01-020	933,739.04	411,668.88	669,771.12	1,081,440.00	1,081,440.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	443,618.40	206,174.40	321,825.60	528,000.00	504,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	40,500.00	40,500.00	81,000.00	81,000.00
Transportation Allowance (TA)	5-01-02-030	81,000.00	40,500.00	40,500.00	81,000.00	81,000.00
Clothing/Uniform Allowance	5-01-02-040	114,000.00	114,000.00	18,000.00	132,000.00	126,000.00
Productivity Enhancement Incentive	5-01-02-080	95,000.00	-	110,000.00	110,000.00	105,000.00
Overtime and Night Pay	5-01-02-130	297,287.92	350,346.00	-	350,346.00	350,000.00
Year End Bonus	5-01-02-140	290,794.00	-	361,214.00	361,214.00	348,714.00
Mid-Year Bonus	5-01-02-140-1	290,622.00	289,309.00	71,905.00	361,214.00	348,714.00
Cash Gift	5-01-02-150	95,000.00	-	110,000.00	110,000.00	105,000.00
Retirement and Life Insurance Premiums	5-01-03-010	420,590.46	211,171.44	308,976.56	520,148.00	502,148.16
Pag-ibig Contributions	5-01-03-020	20,400.00	10,600.00	15,800.00	26,400.00	25,200.00
PhilHealth Contributions	5-01-03-030	48,407.76	25,926.57	49,928.43	75,855.00	83,691.36
Employees Compensation Insurance Premiums	5-01-03-040	23,200.00	10,600.00	15,800.00	26,400.00	25,200.00
Total Personal Services :		₱ 5,911,510.73	₱ 3,026,902.29	₱ 4,071,242.71	₱ 7,098,145.00	₱ 6,870,235.52
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ 39,500.00	₱ 100,000.00	₱ -	₱ 100,000.00	₱ 100,000.00
Training Expenses	5-02-02-010	9,000.00	93,180.00	26,820.00	120,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	183,801.00	203,161.00	96,839.00	300,000.00	300,000.00
<i>a. Drumkit (Photocopier)----- P 30,000.00</i>						
<i>b. Fax Machine Paper ----- 20,000.00</i>						
<i>c. Office Supplies ----- 250,000.00</i>						
<i>Total : P 300,000.00</i>						

Object of Expenditures	Account Code	Past Year (Estimate)	Current Year (Estimate)			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Fuel, Oil and Lubricants Expenses	5-02-03-090	₱ -	₱ -	₱ -	₱ -	₱ -
Telephone Expenses - Landline	5-02-05-020-1	11,446.40	-	15,000.00	15,000.00	15,000.00
Telephone Expenses - Mobile	5-02-05-020-2	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Internet Subscription Expenses	5-02-05-030	37,370.20	19,899.17	16,100.83	36,000.00	36,000.00
Auditing Services	5-02-11-020	11,905.00	41,475.00	8,525.00	50,000.00	50,000.00
Repairs and Maintenance - Office Equipment	5-02-13-050	116,160.00	46,350.00	3,650.00	50,000.00	50,000.00
Repairs and Maintenance - Furniture and Fixtures	5-02-13-070	33,800.00	33,350.00	6,650.00	40,000.00	40,000.00
Other Maintenance and Operating Expenses	5-02-99-990	200,508.21	55,628.48	94,371.52	150,000.00	150,000.00
Total Maintenance and Other Operating Expenses :		₱ 691,490.81	₱ 617,043.65	₱ 291,956.35	₱ 909,000.00	₱ 889,000.00
Capital Outlay						
Purchase of Furnitures and Fixtures	1-07-07-010	₱ -	₱ -	₱ 100,000.00	₱ 100,000.00	₱ 170,000.00
Binding Machine	1-07-05-020	17,384.12	-	-	-	-
Purchase of Accounting System and Accessories	1-09-01-020	300,000.00	350,000.00	-	350,000.00	-
Total Capital Outlay :		₱ 317,384.12	₱ 350,000.00	₱ 100,000.00	₱ 450,000.00	₱ 170,000.00
Total Appropriation :		₱ 6,920,385.66	₱ 3,993,945.94	₱ 4,463,199.06	₱ 8,457,145.00	₱ 7,929,235.52

Prepared :


MICHELLE L. EFREN
Department Head

Reviewed :


ARTEMIO P. ZUÑIGA
Local Budget Officer

Approved :


OCTAVIO PARAYA, JR.
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU : ABUYOG

OFFICE : MUNICIPAL ASSESSOR

Object of Expenditures 1	Account Code 2	Past Year (Estimate) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages - Regular	5-01-01-010	₱ 2,383,442.31	₱ 1,254,199.84	1,666,516.16	₱ 2,920,716.00	₱ 2,784,792.00
Salaries and Wages - Casual/Contractual	5-01-01-020	173,893.92	102,279.54	168,080.46	270,360.00	405,540.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	249,451.20	107,089.60	228,910.40	336,000.00	336,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	40,500.00	40,500.00	81,000.00	81,000.00
Transportation Allowance (TA)	5-01-02-030	81,000.00	40,500.00	40,500.00	81,000.00	81,000.00
Clothing/Uniform Allowance	5-01-02-040	66,000.00	66,000.00	18,000.00	84,000.00	84,000.00
Productivity Enhancement Incentive	5-01-02-080	50,000.00	-	70,000.00	70,000.00	70,000.00
Overtime and Night Pay	5-01-02-130	-	-	-	-	-
Year End Bonus	5-01-02-140	201,618.00	-	265,923.00	265,923.00	265,861.00
Mid-Year Bonus	5-01-02-140-1	211,601.00	218,359.00	47,564.00	265,923.00	265,861.00
Cash Gift	5-01-02-150	50,000.00	-	70,000.00	70,000.00	70,000.00
Retirement and Life Insurance Premiums	5-01-03-010	296,582.64	161,142.26	221,780.74	382,923.00	382,839.84
Pag-ibig Contributions	5-01-03-020	12,400.00	6,400.00	10,400.00	16,800.00	16,800.00
PhilHealth Contributions	5-01-03-030	33,760.27	19,610.00	36,234.00	55,844.00	63,806.64
Employees Compensation Insurance Premiums	5-01-03-040	12,600.00	6,400.00	10,400.00	16,800.00	16,800.00
Total Personal Services :		₱ 3,903,349.34	₱ 2,022,480.24	₱ 2,894,808.76	₱ 4,917,289.00	₱ 4,924,300.48
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ 73,200.00	₱ 42,780.00	₱ 57,220.00	₱ 100,000.00	₱ 80,000.00
Training Expenses	5-02-02-010	8,000.00	-	60,000.00	60,000.00	80,000.00
Office Supplies Expenses	5-02-03-010	73,385.00	-	100,000.00	100,000.00	80,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	20,000.00	20,000.00	30,000.00
Postage and Courier Services	5-02-05-010	-	-	2,000.00	2,000.00	2,000.00
Telephone Expenses - Landline	5-02-05-020-1	-	-	-	-	-

Object of Expenditures	Account Code	Past Year (Estimate)	Current Year (Estimate)			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Telephone Expenses - Mobile	5-02-05-020-2	₱ 48,000.00	₱ 24,000.00	24,000.00	₱ 48,000.00	₱ 48,000.00
Internet Subscription Expenses	5-02-05-030	-	11,000.00	13,000.00	24,000.00	30,000.00
Repairs and Maintenance - Office Equipment	5-02-13-050	-	600.00	19,400.00	20,000.00	40,000.00
Other Maintenance and Operating Expenses	5-02-99-990	114,091.05	41,560.50	58,439.50	100,000.00	100,000.00
Registration of Documents and Titling of Purchased Lots	5-02-99-990	-	-	200,000.00	200,000.00	200,000.00
General Revision No. 14/Tax Mapping Operation	5-02-99-990	188,606.19	37,764.96	262,235.04	300,000.00	300,000.00
Total Maintenance and Other Operating Expenses :		₱ 505,282.24	₱ 157,705.46	₱ 816,294.54	₱ 974,000.00	₱ 990,000.00
Capital Outlay						
Purchase of Desktop Computer	1-07-05-030	₱ 110,500.00	₱ 127,200.00	₱ 7,200.00	₱ 120,000.00	₱ -
Purchase of 2 units Printer	1-07-05-120	40,000.00	-	-	-	-
Purchase of 2 units Steel Cabinet	1-07-07-010	40,000.00	-	-	-	-
Furniture and Fixtures	1-07-07-010	28,000.00	-	120,000.00	120,000.00	100,000.00
Purchase of One (1) unit Laptop (For ESRE use)	1-07-05-030	99,000.00	91,100.00	28,900.00	120,000.00	100,000.00
Purchase of 1 Window Type Airconditioner 1HP	1-07-05-020	30,000.00	-	-	-	-
Purchase of 1 unit Office Service Motorcycle	1-07-06-010	77,500.00	-	-	-	-
Purchase of Bookcover with Bolts	1-07-07-020	-	-	30,000.00	30,000.00	30,000.00
Purchase of Printer Plotter for A3	1-07-05-120	-	-	35,000.00	35,000.00	-
Total Capital Outlay :		₱ 425,000.00	₱ 218,300.00	₱ 206,700.00	₱ 425,000.00	₱ 230,000.00
Total Appropriation :		₱ 4,833,631.58	₱ 2,398,485.70	₱ 3,917,803.30	₱ 6,316,289.00	₱ 6,144,300.48

Prepared :

Marilyn C. Rudas
MARILYN C. RUDAS
 Department Head

Reviewed :

Artemio P. Zuniga
ARTEMIO P. ZUNIGA
 Local Budget Officer

Approved :

Octavio M. Raya, Jr.
OCTAVIO M. RAYA, JR.
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU : ABUYOG

OFFICE : MUNICIPAL BUDGET

Object of Expenditures 1	Account Code 2	Past Year (Estimate) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages - Regular	5-01-01-010	₱ 1,168,531.17	₱ 638,980.00	₱ 1,992,728.00	₱ 2,631,708.00	₱ 2,742,264.00
Salaries and Wages - Casual/Contractual	5-01-01-020	281,256.00	124,422.90	281,117.10	405,540.00	540,720.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	206,449.50	106,361.40	181,638.60	288,000.00	312,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	40,500.00	40,500.00	81,000.00	81,000.00
Transportation Allowance (TA)	5-01-02-030	81,000.00	40,500.00	40,500.00	81,000.00	81,000.00
Clothing/Uniform Allowance	5-01-02-040	60,000.00	54,000.00	18,000.00	72,000.00	78,000.00
Productivity Enhancement Incentive	5-01-02-080	45,000.00	-	60,000.00	60,000.00	65,000.00
Overtime and Night Pay	5-01-02-130	288,000.00	29,504.71	220,495.29	250,000.00	350,000.00
Year End Bonus	5-01-02-140	119,444.00	-	253,104.00	253,104.00	273,582.00
Mid-Year Bonus	5-01-02-140-1	98,652.00	130,683.00	122,421.00	253,104.00	273,582.00
Cash Gift	5-01-02-150	45,000.00	-	60,000.00	60,000.00	65,000.00
Retirement and Life Insurance Premiums	5-01-03-010	177,830.49	92,690.88	271,779.12	364,470.00	393,958.08
Pag-ibig Contributions	5-01-03-020	9,800.00	5,400.00	9,000.00	14,400.00	15,600.00
PhilHealth Contributions	5-01-03-030	21,535.78	12,239.96	40,912.04	53,152.00	65,659.68
Employees Compensation Insurance Premiums	5-01-03-040	10,573.07	5,400.00	9,000.00	14,400.00	15,600.00
Total Personal Services :		₱ 2,694,072.01	₱ 1,280,682.85	₱ 3,601,195.15	₱ 4,881,878.00	₱ 5,352,965.76
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ 43,720.00	₱ 30,688.00	89,312.00	₱ 120,000.00	₱ 120,000.00
Training Expenses	5-02-02-010	2,250.00	4,000.00	116,000.00	120,000.00	120,000.00
Office Supplies Expenses	5-02-03-010	153,568.00	50,692.00	249,308.00	300,000.00	300,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	-	-	-
Postage and Courier Services	5-02-05-010	-	-	-	-	-
Telephone Expenses - Landline	5-02-05-020-1	-	-	18,000.00	18,000.00	18,000.00
Telephone Expenses - Mobile	5-02-05-020-2	4,000.00	-	48,000.00	48,000.00	48,000.00

Object of Expenditures	Account Code	Past Year (Estimate)	Current Year (Estimate)			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Internet Subscription Expenses	5-02-05-030	18,268.28	7,382.85	22,617.15	30,000.00	30,000.00
Repairs and Maintenance - Office Equipment	5-02-13-050	-	33,500.00	66,500.00	100,000.00	100,000.00
Repairs and Maintenance - Furniture and Fixtures	5-0213-070	-	-	100,000.00	100,000.00	100,000.00
Other Maintenance and Operating Expenses	5-02-99-990	29,700.00	27,206.84	122,793.16	150,000.00	200,000.00
Total Maintenance and Other Operating Expenses :		₱ 251,506.28	₱ 153,469.69	₱ 832,530.31	₱ 986,000.00	₱ 1,036,000.00
Capital Outlay						
Purchase of Two (2) Units 5 in 1 Heavy Duty Computer Printers	1-07-05-120	₱ -	₱ 97,200.00	(27,200.00)	₱ 70,000.00	₱ -
Purchase of Laptops (For E-Budget System & RAAO)	1-07-05-030					170,000.00
Fabrication of Hanging Wooden Cabinets						100,000.00
Furniture and Fixtures	1-07-07-010	50,000.00	50,825.00	29,175.00	80,000.00	100,000.00
Purchase of Steel Cabinets	1-07-07-010		-	75,000.00	75,000.00	-
Purchase of Three (3) sets Desktop Computers with Printers	1-07-05-030		257,355.00	12,645.00	270,000.00	-
Purchase of One (1) unit High Lumens Projector	1-07005-020		65,840.00	24,160.00	90,000.00	-
Purchase of One (2) units Water Dispenser	1-07-05-020		21,990.00	8,010.00	30,000.00	-
Total Capital Outlay :		₱ 50,000.00	₱ 493,210.00	₱ 121,790.00	₱ 615,000.00	₱ 370,000.00
Total Appropriation :		₱ 2,995,578.29	₱ 1,927,362.54	₱ 4,555,515.46	₱ 6,482,878.00	₱ 6,758,965.76

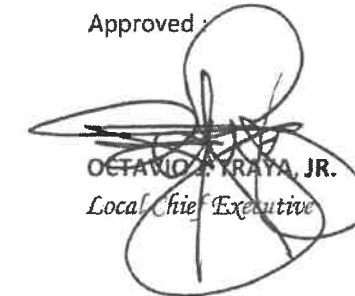
Prepared :


ARTEMIO P. ZUÑIGA
Department Head

Reviewed :


ARTEMIO P. ZUÑIGA
Local Budget Officer

Approved :


OCTAVIO F. TRAYA, JR.
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURELGU : ABUYOGOFFICE : **MUNICIPAL SOCIAL WELFARE and DEVELOPMENT**

Object of Expenditures 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages - Regular	5-01-01-010	₱ 1,641,656.44	₱ 928,506.00	₱ 2,118,894.00	₱ 3,047,400.00	₱ 2,845,908.00
Salaries and Wages - Casual/Contractual	5-01-01-020	-	-	-	-	270,360.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	196,908.80	108,000.00	156,000.00	264,000.00	288,000.00
Representation Allowance (RA)	5-01-02-020	-	-	81,000.00	81,000.00	81,000.00
Transportation Allowance (TA)	5-01-02-030	-	-	81,000.00	81,000.00	81,000.00
Clothing/Uniform Allowance	5-01-02-040	48,000.00	54,000.00	12,000.00	66,000.00	72,000.00
Subsistence Allowance	5-01-02-050	32,990.00	13,150.00	40,850.00	54,000.00	54,000.00
Productivity Enhancement Incentive	5-01-02-080	45,000.00	-	55,000.00	55,000.00	60,000.00
Honoraria (Day Care Workers)	5-01-02-100	665,100.00	168,300.00	611,700.00	780,000.00	780,000.00
Honoraria (OSCA)	5-01-02-100	-	-	96,000.00	96,000.00	96,000.00
Hazard Pay	5-01-02-110	250,051.69	138,031.81	199,401.19	337,433.00	341,508.00
Overtime and Night Pay	5-01-02-130	-	603,207.20	(453,207.20)	150,000.00	-
Year End Bonus	5-01-02-140	123,631.00	-	253,950.00	253,950.00	259,689.00
Mid-Year Bonus	5-01-02-140-1	102,839.00	157,049.00	96,901.00	253,950.00	259,689.00
Cash Gift	5-01-02-150	40,000.00	-	55,000.00	55,000.00	60,000.00
Retirement and Life Insurance Premiums	5-01-03-010	187,481.70	111,420.72	254,267.28	365,688.00	373,952.16
Pag-ibig Contributions	5-01-03-020	9,800.00	5,400.00	7,800.00	13,200.00	14,400.00
PhilHealth Contributions	5-01-03-030	23,286.30	14,713.04	38,615.96	53,329.00	62,325.36
Employees Compensation Insurance Premiums	5-01-03-040	9,941.08	5,400.00	7,800.00	13,200.00	14,400.00
Total Personal Services :		₱ 3,376,686.01	₱ 2,307,177.77	₱ 3,712,972.23	₱ 6,020,150.00	₱ 6,014,231.52

Object of Expenditures	Account Code	Past Year (Actual)	Current Year (Estimate)			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ 27,825.00	₱ 18,410.00	₱ 81,590.00	₱ 100,000.00	₱ 80,000.00
Training Expenses	5-02-02-010	57,300.00	3,360.00	96,640.00	100,000.00	80,000.00
Office Supplies Expenses	5-02-03-010	236,272.00	155,001.00	194,999.00	350,000.00	300,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	-	-	-
Purchase of Books (For Day Care)	5-02-03-110	-	-	300,000.00	300,000.00	300,000.00
Postage and Courier Services	5-02-05-010	-	-	2,000.00	2,000.00	2,000.00
Telephone Expenses - Landline	5-02-05-020-1	6,391.88	-	25,000.00	25,000.00	25,000.00
Telephone Expenses - Mobile	5-02-05-020-2	-	-	48,000.00	48,000.00	48,000.00
Internet Subscription Expenses	5-02-05-030	18,706.62	-	20,000.00	20,000.00	20,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	4,000.00	4,360.00	1,640.00	6,000.00	6,000.00
Security Services	5-02-12-030	-	-	-	-	-
Repairs and Maintenance - Office Equipment	5-02-13-050	11,250.00	-	80,000.00	80,000.00	80,000.00
Senior Citizens Welfare Fund	5-02-14-020	574,580.00	285,690.00	714,310.00	1,000,000.00	500,000.00
Financial Assistance/Subsidy :	5-02-14-990			-		
<i>a. Family Welfare</i>		87,120.00	-	200,000.00	200,000.00	200,000.00
<i>b. Community Welfare</i>		99,600.00	178,774.00	21,226.00	200,000.00	200,000.00
<i>c. Child Welfare</i>		133,985.02	-	200,000.00	200,000.00	200,000.00
<i>d. Youth Welfare</i>		49,807.00	-	50,000.00	50,000.00	50,000.00
<i>e. Women's Welfare</i>		90,000.00	-	150,000.00	150,000.00	150,000.00
<i>f. Elderly Welfare</i>		64,000.00	-	150,000.00	150,000.00	150,000.00
<i>g. PWD Welfare</i>		90,800.00	104,100.00	95,900.00	200,000.00	200,000.00
<i>h. Assistance in Crisis Situation</i>		345,410.00	336,250.00	1,663,750.00	2,000,000.00	1,000,000.00
<i>i. Supplemental Feeding</i>		-	-	500,000.00	500,000.00	200,000.00
<i>j. Emergency Assistance</i>		-	-	200,000.00	200,000.00	200,000.00
<i>k. Assistance to Trafficked Persons</i>		-	-	20,000.00	20,000.00	20,000.00
Transportation and Delivery Expenses	5-02-99-040	-	-	20,000.00	20,000.00	20,000.00
Bigay Puso	5-02-99-080	-	-	200,000.00	200,000.00	100,000.00

Object of Expenditures	Account Code	Past Year (Actual)	Current Year (Estimate)			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Maintenance and Other Operating Expenses (continuation)						
KALAHI - LCC Capability Building and Implementation						
Support (CBIS)	5-02-99-990		₱ 5,663,438.80	₱ 2,336,561.20	₱ 8,000,000.00	₱ 5,000,000.00
Other Maintenance and Operating Expenses	5-02-99-990	412,385.00	46,523.25	203,476.75	250,000.00	250,000.00
Other Supplies and Material Expenses	5-02-03-990	-		100,000.00	100,000.00	100,000.00
Total Maintenance and Other Operating Expenses :		₱ 2,309,432.52	₱ 6,795,907.05	₱ 7,675,092.95	₱ 14,471,000.00	₱ 9,481,000.00
Capital Outlay						
Purchase of (1) unit Laptop	1-07-05-030	₱ 60,000.00	₱ 69,990.00	₱ 10.00	₱ 70,000.00	₱ -
Furnitures and Fixtures	1-07-07-010	50,000.00		250,000.00	250,000.00	
Purchase of (2) units Computer Printer	1-07-05-120	35,000.00		-	-	
Purchase of One (1) Unit Ladder	1-07-05-990			8,000.00	8,000.00	
Purchase of Electric Fan	1-07-05-020		22,100.00	12,900.00	35,000.00	
Purchase of One (1) Unit ID Printer	1-07-05-120			85,000.00	85,000.00	
Total Capital Outlay :		₱ 145,000.00	₱ 92,090.00	₱ 355,910.00	₱ 448,000.00	₱ -
Total Appropriation :		₱ 5,831,118.53	₱ 9,195,174.82	₱ 11,743,975.18	₱ 20,939,150.00	₱ 15,495,231.52


Prepared :


LUZ CONCHA K. DAGANZO
Department Head

Reviewed :


ARTEMIO P. ZUÑIGA
Local Budget Officer

Approved :


OCTAVIO X. TRAYA, JR.
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU : ABUYOG

OFFICE : **MUNICIPAL AGRICULTURE**

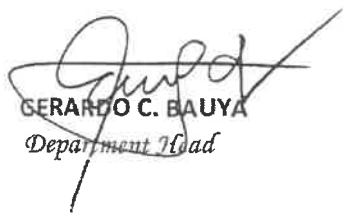
Object of Expenditures 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages - Regular	5-01-01-010	₱ 3,233,536.95	₱ 1,589,548.00	₱ 2,404,592.00	₱ 3,994,140.00	₱ 3,758,544.00
Salaries and Wages - Casual/Contractual	5-01-01-020	321,327.20	186,634.35	218,905.65	405,540.00	405,540.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	316,539.20	153,542.10	230,457.90	384,000.00	360,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	40,500.00	40,500.00	81,000.00	81,000.00
Transportation Allowance (TA)	5-01-02-030	81,000.00	40,500.00	40,500.00	81,000.00	81,000.00
Clothing/Uniform Allowance	5-01-02-040	84,000.00	78,000.00	18,000.00	96,000.00	90,000.00
Productivity Enhancement Incentive	5-01-02-080	65,000.00	-	80,000.00	80,000.00	75,000.00
Overtime and Night Pay	5-01-02-130	-	-	-	-	-
Year End Bonus	5-01-02-140	292,869.30	-	366,640.00	366,640.00	347,007.00
Mid-Year Bonus	5-01-02-140-1	288,018.00	302,369.00	64,271.00	366,640.00	347,007.00
Cash Gift	5-01-02-150	68,500.00	-	80,000.00	80,000.00	75,000.00
Retirement and Life Insurance Premiums	5-01-03-010	414,030.64	214,765.68	313,196.32	527,962.00	499,690.08
Pag-ibig Contributions	5-01-03-020	16,000.00	7,800.00	11,400.00	19,200.00	18,000.00
PhilHealth Contributions	5-01-03-030	47,535.12	26,218.59	50,775.41	76,994.00	83,281.68
Employees Compensation Insurance Premiums	5-01-03-040	16,048.27	7,800.00	11,400.00	19,200.00	18,000.00
Total Personal Services :		₱ 5,325,404.68	₱ 2,647,677.72	₱ 3,930,638.28	₱ 6,578,316.00	₱ 6,239,069.76
Maintenance and Other Operating Expenses						
Traveling Expenses (within Abuyog)	5-02-01-010	₱ 128,760.00	₱ 7,500.00	₱ 162,500.00	₱ 170,000.00	₱ 170,000.00
Traveling Expenses (Outside Station)	5-02-01-010	109,830.00	54,490.00	70,510.00	125,000.00	100,000.00
Traveling Expenses (For 4 Local Farmers Technician)	5-02-01-010	34,080.00	-	48,000.00	48,000.00	48,000.00
Training Expenses	5-02-02-010	-	35,000.00	265,000.00	300,000.00	150,000.00
Farmer's Convetion (4-H Club, RIC, F.A., BFARMC)	5-02-02-010	49,425.00	48,750.00	11,250.00	60,000.00	60,000.00

Object of Expenditures	Account Code	Past Year (Actual)	Current Year (Estimate)			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Office Supplies Expenses	5-02-03-010	₱ 35,700.00	₱ -	₱ 100,000.00	₱ 100,000.00	₱ 80,000.00
Biologics (<i>Veterinary Medicines</i>)	5-02-03-040	140,325.00	-	200,000.00	200,000.00	100,000.00
Purchase of Anti-Rabies Vaccines	5-02-03-040	158,050.00	125,000.00	125,000.00	250,000.00	100,000.00
Municipal Food Security Fund Equity	5-02-15-020	-	-	200,000.00	200,000.00	-
Seeds and Seedlings	5-02-03-100	100,000.00	-	100,000.00	100,000.00	100,000.00
Nursery Supplies	5-02-03-100	95,050.00	-	120,000.00	120,000.00	100,000.00
Fund Equity for Farm Demonstration Projects	5-02-15-020	245,400.00	195,960.00	54,040.00	250,000.00	100,000.00
Climate Smart & Resilient FFS IPM (Rice, Corn, Vegetables)	5-02-03-100	129,035.00	145,500.00	4,500.00	150,000.00	70,000.00
MAFC Support Fund	5-02-14-020	44,000.00	20,000.00	100,000.00	120,000.00	80,000.00
Support Fund for Municipal Nutrition Program, Research and Trainings	5-02-14-020	-	-	200,000.00	200,000.00	-
Mun. Organic Agriculture Council Support Fund	5-02-14-020	-	-	-	-	-
Municipal Rabies Council Support Fund	5-02-14-020	-	-	-	-	-
Municipal ASF Contingency Support Fund	5-02-14-020	-	-	300,000.00	300,000.00	100,000.00
Multi Sectoral Support Fund	5-02-14-020	-	-	-	-	-
Fish Cage Culture (<i>Brackish and Fresh Water</i>)	5-02-13-020	-	-	-	-	-
Special Program for the Up-grading of Native Breeds of Livestock	5-02-13-020	46,200.00	-	200,000.00	200,000.00	100,000.00
Contingency Fund for Pest & Disease Control	5-02-14-990	-	-	50,000.00	50,000.00	50,000.00
Anti-Rabies Mass Administration (<i>63 barangays</i>)	5-02-03-040	397,250.00	208,250.00	41,750.00	250,000.00	290,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	-	-	-
Telephone Expenses - Landline	5-02-05-020-1	-	19,072.54	10,927.46	30,000.00	30,000.00
Telephone Expenses - Mobile	5-02-05-020-2	44,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Internet Subscription Expenses (RCM)	5-02-05-030	6,904.82	-	24,000.00	24,000.00	24,000.00
Repairs and Maintenance - Mun. Office & Nursery	5-02-13-040	409,089.25	222,465.00	327,535.00	550,000.00	400,000.00
Repairs and Maintenance - Office Equipment	5-02-13-050	-	-	60,000.00	60,000.00	60,000.00
Repairs and Maintenance - 4-Wheel tractor (<i>5 units</i>)	5-02-13-050	518,325.00	399,460.00	100,540.00	500,000.00	450,000.00
Repairs and Maintenance - Motor Vehicle	5-02-13-060	104,300.00	15,680.00	234,320.00	250,000.00	140,000.00
Insurance Expenses	5-02-16-030	-	-	50,000.00	50,000.00	-

Object of Expenditures	Account Code	Past Year (Actual)	Current Year (Estimate)			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Livelihood Support Fund (<i>Farmer's Assoc. & Coop's.</i>)	5-02-14-020	₱ -	₱ -	₱ 200,000.00	₱ 200,000.00	₱ -
Establishment of Forage Pasture Grasses for Goats	5-02-03-040	-	-			
Bee Culture Projects	5-02-13-020	-	-	100,000.00	100,000.00	-
Other Maintenance and Operating Expenses	5-02-99-990	81,957.25	-	80,000.00	80,000.00	80,000.00
Total Maintenance and Other Operating Expenses :		₱ 2,877,681.32	₱ 1,521,127.54	₱ 3,563,872.46	₱ 5,085,000.00	₱ 3,030,000.00
Capital Outlay						
Furniture and Fixtures	1-07-07-010	₱ 80,000.00	₱ -	₱ 120,000.00	₱ 120,000.00	₱ 80,000.00
Purchase of (3) units Laptop	1-07-05-030	180,000.00	129,200.00	(129,200.00)		-
Purchase of Two (2) Units Laptop Computers	1-07-05-030			130,000.00	130,000.00	
Purchase of (1) unit Computer w/ accessories	1-07-05-030	-		80,000.00	80,000.00	
Purchase of (2) units Computer Printer	1-07-05-120	80,000.00		40,000.00	40,000.00	
Purchase of Two (2) Units UPS	1-07-05-030			15,000.00	15,000.00	
Purchase of (50) pcs. Plastic Pallet (<i>Tarima</i>)	1-07-05-990	70,000.00		150,000.00	150,000.00	
Purchase of two (2) units GPS	1-07-05-140	90,000.00		-		
Purchase of ten (10) units Solar Lights (200 watts)	1-07-05-140	80,000.00		-		
Purchase of Three (3) Sets Rotavators	1-07-05-990			600,000.00	600,000.00	
Site Development Fund - Access Roads/ Office Surroundings	1-07-03-010	-		-	-	200,000.00
Purchase of Three (3) Units Service Motorcycles	1-07-06-010	-	128,225.00	21,775.00	150,000.00	
Purchase of Five (5) Pcs. External Hard Drive (3T)	1-07-05-030	-		30,000.00	30,000.00	
Purchase of Two (2) Units Solar Generator with Complete Accesories	1-07-05-990	-	129,600.00	10,400.00	140,000.00	
Purchase of One (1) Set push Drill (1HP Motor)	1-07-05-990	-	-	40,000.00	40,000.00	
Purchase of One (1) Set Cut-Off Machine	1-07-05-990	-	-	10,000.00	10,000.00	
Purchase of One (1) Set Inverter Welding Machine	1-07-05-990	-	-	15,000.00	15,000.00	
Purchase of One (1) Set Bench Vise	1-07-05-990	-	-	15,000.00	15,000.00	
Purchase of One (1) Set Acetylene Welding Outfit	1-07-05-990	-	-	20,000.00	20,000.00	
Purchase of One (1) Roll Towing Rope (Big)	1-07-05-990	-	-	100,000.00	100,000.00	
Purchase of One (1) Unit 1 HP Bench Grinder	1-07-05-990	-	-	15,000.00	15,000.00	

Object of Expenditures	Account Code	Past Year (Actual)	Current Year (Estimate)			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Capital Outlay (continuation)						
Purchase of One (1) Unit Angle Grinder	1-07-05-990	-	-	8,000.00	8,000.00	
Purchase of One (1) Unit 5KVA AVR	1-07-05-990	-	-	15,000.00	15,000.00	
Construction/ Establishment of Farm Machinery						
Shed House	1-07-04-010	-	-	-	-	
Total Capital Outlay :		₱ 580,000.00	₱ 387,025.00	₱ 1,305,975.00	₱ 1,693,000.00	₱ 280,000.00
Total Appropriation :		₱ 8,783,086.00	₱ 4,555,830.26	₱ 8,800,485.74	₱ 13,356,316.00	₱ 9,549,069.76

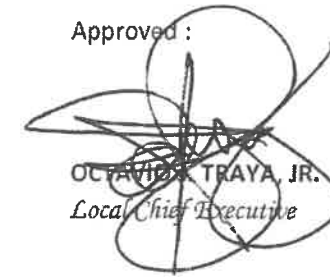
Prepared :


GERARDO C. BAUYA
Department Head

Reviewed :


ARTEMIO P. ZUÑIGA
Local Budget Officer

Approved :


OCTAVIANO TRAYA, JR.
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURELGU : ABUYOG

OFFICE : MUNICIPAL HEALTH

Object of Expenditures 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages - Regular	5-01-01-010	₱ 8,401,982.89	₱ 4,212,496.63	6,666,967.37	₱ 10,879,464.00	₱ 11,738,172.00
Salaries and Wages - Casual/Contractual	5-01-01-020	-	-	-	-	300,408.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	673,181.50	316,090.90	447,909.10	764,000.00	864,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	40,500.00	40,500.00	81,000.00	81,000.00
Transportation Allowance (TA)	5-01-02-030	81,000.00	40,500.00	40,500.00	81,000.00	81,000.00
Clothing/Uniform Allowance	5-01-02-040	174,000.00	156,000.00	36,000.00	192,000.00	216,000.00
Subsistence Allowance	5-01-02-050	433,420.00	162,420.00	385,780.00	548,200.00	568,800.00
Laundry Allowance	5-01-02-060	30,035.00	15,120.00	36,780.00	51,900.00	61,200.00
Productivity Enhancement Incentive	5-01-02-080	140,000.00	-	160,000.00	160,000.00	180,000.00
Honoraria	5-01-02-100	-	-	-	-	-
Hazard Pay	5-01-02-110	-	-	-	-	-
Overtime and Night Pay	5-01-02-130	-	-	-	-	-
Year End Bonus	5-01-02-140	692,687.60	-	921,357.00	921,357.00	1,003,215.00
Mid-Year Bonus	5-01-02-140-1	665,098.00	682,250.00	239,107.00	921,357.00	1,003,215.00
Cash Gift	5-01-02-150	144,000.00	-	160,000.00	160,000.00	180,000.00
Retirement and Life Insurance Premiums	5-01-03-010	974,470.47	505,964.64	799,571.36	1,305,536.00	1,444,629.60
Pag-ibig Contributions	5-01-03-020	33,700.00	15,900.00	22,300.00	38,200.00	43,200.00
PhilHealth Contributions	5-01-03-030	115,695.02	63,315.62	127,075.38	190,391.00	240,771.60
Employees Compensation Insurance Premiums	5-01-03-040	33,673.16	15,858.94	22,341.06	38,200.00	43,200.00
Total Personal Services :		₱ 12,673,943.64	₱ 6,226,416.73	₱ 10,106,188.27	₱ 16,332,605.00	₱ 18,048,811.20

Object of Expenditures	Account Code	Past Year (Actual)	Current Year (Estimate)			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ 484,170.00	₱ 53,370.00	646,630.00	₱ 700,000.00	₱ 700,000.00
Training Expenses	5-02-02-010	5,500.00	-	276,000.00	276,000.00	300,000.00
Office Supplies Expenses	5-02-03-010	95,907.00	151,927.00	48,073.00	200,000.00	250,000.00
Drugs and Medicines Expenses	5-02-03-070	150,095.00	-	1,000,000.00	1,000,000.00	1,000,000.00
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080	744,775.00	899,950.50	49.50	900,000.00	1,500,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	-	-	-
Telephone Expenses - Landline	5-02-05-020-1	10,333.02	8,018.44	21,981.56	30,000.00	30,000.00
Telephone Expenses - Mobile	5-02-05-020-2	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Internet Subscription Expenses	5-02-05-030	-	-	-	-	50,000.00
Purchase of Toilet Bowl	5-02-99-080	195,750.00	195,750.00	4,250.00	200,000.00	200,000.00
Security Services	5-02-12-030	-	-	-	-	-
Repairs and Maintenance - Health Centers (RHU)	5-02-13-040	46,784.00	5,575.00	144,425.00	150,000.00	50,000.00
Repairs and Maintenance - Office Equipment	5-02-13-050	24,700.00	9,900.00	20,100.00	30,000.00	50,000.00
Repairs and Maintenance - Hospital Equipment (Municipal Ambulance)	5-02-13-050	-	-	-	-	-
Aid to Brgy. Health Worker	5-02-14-990	250,000.00	-	250,000.00	250,000.00	200,000.00
Transportation and Delivery Expenses	5-02-99-040	-	-	50,000.00	50,000.00	50,000.00
Blood Donation Program	5-02-99-080	88,000.00	39,000.00	261,000.00	300,000.00	300,000.00
Garantisadong Pambata	5-02-99-080	-	-	-	-	50,000.00
Disease Surveillance	5-02-99-990	12,600.00	67,900.00	32,100.00	100,000.00	100,000.00
Membership Fee (PMA, CGSM, PNA)	5-02-99-060	-	-	-	-	100,000.00
Other Maintenance and Operating Expenses	5-02-99-990	1,033,735.72	374,870.00	475,130.00	850,000.00	500,000.00
Total Maintenance and Other Operating Expenses :		₱ 3,190,349.74	₱ 1,830,260.94	₱ 3,253,739.06	₱ 5,084,000.00	₱ 5,478,000.00
Capital Outlay						
Purchase of Laptop	1-07-05-030	₱ -	₱ -	₱ -	₱ -	₱ 75,000.00
Purchase of One (1) Unit Chemistry Analyzer	1-07-55-990	2,450,000.00	-	-	-	-
Furniture and Fixtures	1-07-07-010	100,000.00	-	100,000.00	100,000.00	100,000.00
Purchase of Four (4) Units Airconditioner (2HP)	1-07-05-020	-	-	60,000.00	60,000.00	100,000.00
Purchase of Desktop Computer with Printer/Scanner	1-07-05-030	-	-	-	-	80,000.00

Object of Expenditures	Account Code	Past Year (Actual)	Current Year (Estimate)			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Capital Outlay (continuation)						
Construction of Warehouse for Medicines & Medical Supplies	1-07-04-010	₱ -	₱ -	₱ 500,000.00	₱ 500,000.00	₱ 700,000.00
Construction of Toilet Outside the RHU Building	1-07-04-010	-	-	500,000.00	500,000.00	-
Expansion & Renovation of RHU I Building	5-02-13-040					-
Purchase of Generator (Heavy Duty)	1-07-99-990	-	-	500,000.00	500,000.00	-
Total Capital Outlay :		₱ 2,550,000.00	₱ -	₱ 1,660,000.00	₱ 1,660,000.00	₱ 1,055,000.00
Total Appropriation :		₱ 18,414,293.38	₱ 8,056,677.67	₱ 15,019,927.33	₱ 23,076,605.00	₱ 24,581,811.20

Prepared :


MARIE KNELL M. AGULLO
Department Head

Reviewed :


ARTEMIO P. ZUNIGA
Local Budget Officer

Approved :


OCTAVIO J. TRAYA, JR.
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

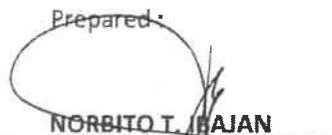
LGU : ABUYOG

OFFICE : MUNICIPAL GENERAL SERVICES

Object of Expenditures 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages - Regular	5-01-01-010	₱ 5,160,921.15	₱ 2,555,128.00	3,559,076.00	₱ 6,114,204.00	₱ 6,121,872.00
Salaries and Wages - Casual/Contractual	5-01-01-020	1,118,380.92	620,096.87	749,079.13	1,369,176.00	1,369,176.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	798,614.30	399,807.00	560,193.00	960,000.00	960,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	40,500.00	40,500.00	81,000.00	81,000.00
Transportation Allowance (TA)	5-01-02-030	81,000.00	40,500.00	40,500.00	81,000.00	81,000.00
Clothing/Uniform Allowance	5-01-02-040	210,000.00	204,000.00	36,000.00	240,000.00	240,000.00
Productivity Enhancement Incentive	5-01-02-080	170,000.00	-	200,000.00	200,000.00	200,000.00
Overtime and Night Pay	5-01-02-130	364,599.28	274,761.58	125,238.42	400,000.00	-
Year End Bonus	5-01-02-140	503,179.00	-	623,615.00	623,615.00	624,454.00
Mid-Year Bonus	5-01-02-140-1	492,583.00	545,999.00	77,616.00	623,615.00	624,454.00
Cash Gift	5-01-02-150	170,000.00	-	200,000.00	200,000.00	200,000.00
Retirement and Life Insurance Premiums	5-01-03-010	723,996.83	388,612.69	509,393.31	898,006.00	898,925.76
Pag-ibig Contributions	5-01-03-020	39,800.00	19,400.00	28,600.00	48,000.00	48,000.00
PhilHealth Contributions	5-01-03-030	85,603.20	49,412.00	81,547.00	130,959.00	149,820.96
Employees Compensation Insurance Premiums	5-01-03-040	40,697.25	20,400.00	27,600.00	48,000.00	48,000.00
Total Personal Services :		₱ 10,040,374.93	₱ 5,158,617.14	₱ 6,858,957.86	₱ 12,017,575.00	₱ 11,646,702.72
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ 251,620.00	₱ 101,400.00	198,600.00	₱ 300,000.00	₱ 250,000.00
Training Expenses	5-02-02-010	-	-	300,000.00	300,000.00	250,000.00
Office Supplies Expenses	5-02-03-010	169,107.40	83,247.00	416,753.00	500,000.00	300,000.00
Other Supplies and Materials Expenses :	5-02-03-990					
Electrical Supplies	5-02-03-990-01	116,016.00	182,365.00	67,635.00	250,000.00	100,000.00

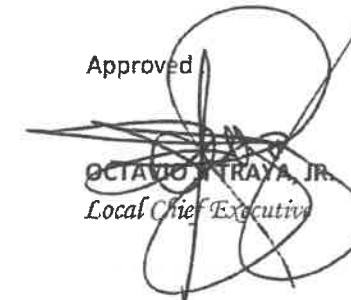
Object of Expenditures	Account Code	Past Year (Actual)	Current Year (Estimate)			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Disinfectants, Floorwax, etc.	5-02-03-990-02	₱ 22,800.00	₱ -	₱ 250,000.00	₱ 250,000.00	₱ 100,000.00
Raincoats, Boots, Gloves, Hardhats, etc.	5-02-03-990-03	262,200.00	117,650.00	382,350.00	500,000.00	150,000.00
Buggy & Grasscutters	5-02-13-990-04	-	-	150,000.00	150,000.00	50,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	2,965,497.02	2,907,051.91	1,592,948.09	4,500,000.00	4,000,000.00
Telephone Expenses - Landline	5-02-05-020-1	-	-	30,000.00	30,000.00	30,000.00
Telephone Expenses - Mobile	5-02-05-020-2	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Internet Subscription Expenses	5-02-05-030	25,879.82	7,394.34	42,605.66	50,000.00	40,000.00
Janitorial Services	5-02-12-020	254,284.68	189,036.00	810,964.00	1,000,000.00	1,000,000.00
Other General Services	5-02-12-990	295,919.78	78,083.89	421,916.11	500,000.00	300,000.00
Repairs and Maintenance - Water Supply Systems	5-02-13-030	-	60,777.50	1,139,222.50	1,200,000.00	500,000.00
Repairs and Maintenance - Power Supply Systems	5-02-13-030	150,000.00	149,100.00	210,900.00	360,000.00	360,000.00
Repairs and Maintenance - Communication Networks	5-02-13-030	-	-	50,000.00	50,000.00	50,000.00
Repairs and Maintenance - Parks, Plazas and Monuments	5-02-13-030	440,023.00	552,403.31	447,596.69	1,000,000.00	1,000,000.00
Repairs and Maintenance - Flood Control System (Drainage Canal)	5-02-13-030	494,542.43	40,140.00	959,860.00	1,000,000.00	500,000.00
Repairs and Maintenance - Municipal Building	5-02-13-040	1,380,690.57	712,588.02	787,411.98	1,500,000.00	1,000,000.00
Repairs and Maintenance - Machinery & Equip'ts. (Electrical, Mechanical & Carpentry Equip'ts.)	5-02-13-050	50,000.00	-	300,000.00	300,000.00	100,000.00
Repairs and Maintenance - Motorpool	5-02-13-050	597,393.00	233,239.13	466,760.87	700,000.00	200,000.00
Repairs and Maintenance - Office Equipment	5-02-13-050	42,000.00	110,769.62	289,230.38	400,000.00	400,000.00
Repairs and Maintenance - Const. & Heavy Eqpt.	5-02-13-050	2,647,665.62	930,744.89	2,569,255.11	3,500,000.00	3,000,000.00
Repairs and Maintenance - IT Hardware & Software	5-02-13-050	81,700.00	85,648.00	214,352.00	300,000.00	-
Repairs and Maintenance - Motor Vehicle	5-02-13-060	492,028.06	462,882.00	1,037,118.00	1,500,000.00	1,000,000.00
Repairs and Maintenance - Other Property, Plant and Equipment	5-02-13-990	84,255.00	55,185.00	394,815.00	450,000.00	100,000.00
Taxes, Duties & Licenses	5-02-16-010	34,403.42	10,325.95	489,674.05	500,000.00	200,000.00

Object of Expenditures	Account Code	Past Year (Actual)	Current Year (Estimate)			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Capital Outlay (continuation)						
Purchase of One (1) Bagger Concrete Mixer with Machine and Accessories	1-07-05-990		₱ 100,000.00	₱ -	₱ 100,000.00	
Purchase of Heavy Duty Jack Hammer	1-07-05-990		-	195,000.00	195,000.00	
Total Capital Outlay :		₱ 1,726,540.00	₱ 260,430.00	₱ 2,784,570.00	₱ 3,045,000.00	₱ 350,000.00
Total Appropriation :		₱ 23,379,751.74	₱ 12,658,068.64	₱ 27,142,506.36	₱ 39,800,575.00	₱ 29,074,702.72

Prepared:

NORBITO T. BAJAN
Department Head

Reviewed

ARTEMIO P. ZUNIGA
Local Budget Officer

Approved

OCTAVIO M. TRAYA, JR.
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU : ABUYOG

OFFICE : MUNICIPAL DISASTER RISK REDUCTION MANAGEMENT

Object of Expenditures 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages - Regular	5-01-01-010	₱ 1,605,210.54	₱ 838,373.32	₱ 1,813,146.68	₱ 2,651,520.00	₱ 2,391,684.00
Salaries and Wages - Casual/Contractual	5-01-01-020	583,586.90	655,148.13	1,102,191.87	1,757,340.00	2,027,700.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	279,261.40	192,442.70	359,557.30	552,000.00	576,000.00
Representation Allowance (RA)	5-01-02-020	24,750.00	27,000.00	27,000.00	54,000.00	54,000.00
Transportation Allowance (TA)	5-01-02-030	24,750.00	27,000.00	27,000.00	54,000.00	54,000.00
Clothing/Uniform Allowance	5-01-02-040	72,000.00	66,000.00	72,000.00	138,000.00	144,000.00
Productivity Enhancement Incentive	5-01-02-080	60,000.00	-	115,000.00	115,000.00	120,000.00
Overtime and Night Pay	5-01-02-130	-	-	54,724.00	54,724.00	-
Year End Bonus	5-01-02-140	193,235.00	-	367,405.00	367,405.00	368,282.00
Mid-Year Bonus	5-01-02-140-1	163,808.00	284,002.00	83,403.00	367,405.00	368,282.00
Cash Gift	5-01-02-150	60,000.00	-	115,000.00	115,000.00	120,000.00
Retirement and Life Insurance Premiums	5-01-03-010	243,441.21	183,938.78	345,124.22	529,063.00	530,326.08
Pag-ibig Contributions	5-01-03-020	14,400.00	10,000.00	17,600.00	27,600.00	28,800.00
PhilHealth Contributions	5-01-03-030	29,809.74	23,668.10	53,486.90	77,155.00	88,387.68
Employees Compensation Insurance Premiums	5-01-03-040	14,350.30	9,996.02	17,603.98	27,600.00	28,800.00
Total Personal Services :		₱ 3,368,603.09	₱ 2,317,569.05	₱ 4,570,242.95	₱ 6,887,812.00	₱ 6,900,261.76
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ 48,000.00	₱ -	₱ 200,000.00	₱ 200,000.00	₱ 100,000.00
Training Expenses	5-02-02-010	28,800.00	-	150,000.00	200,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	99,742.00	-	-	150,000.00	150,000.00
Fuel (Gasoline), Oil and Lubricants Expenses (For 2 units Outboard Engines Rescue Boats and 150cc Rescue Motorcycle)	5-02-03-090	-	-	80,000.00	-	-
DRRM-related Handouts & Information Board	5-02-03-990	-	-	80,000.00	80,000.00	50,000.00

Object of Expenditures	Account Code	Past Year (Actual)	Current Year (Estimate)			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Purchase of Personal Protective Equipment for Rescue Personnel	5-02-03-990	₱ -	₱ 199,450.00	550.00	₱ 200,000.00	₱ -
Medical Supplies (For Ambulance)	1-07-05-110	200,000.00	63,700.00	136,300.00	200,000.00	-
Postage and Courier Services	5-02-05-010	-	-	2,000.00	2,000.00	2,000.00
Telephone Expenses - Landline	5-02-05-020-1	-	-	28,000.00	28,000.00	28,000.00
Telephone Expenses - Mobile	5-02-05-020-2	44,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Internet Subscription Expenses	5-02-05-030	62,576.88	12,150.54	37,849.46	50,000.00	50,000.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040	4,000.00	1,200.00	16,800.00	18,000.00	12,000.00
Base & Portable Radio NTC Registration	5-02-16-030	31,860.00	-	50,000.00	50,000.00	30,000.00
Repairs and Maintenance - Office Equipment	5-02-13-050	-	45,100.00	4,900.00	50,000.00	50,000.00
Repairs and Maintenance - Rescue Vehicles and Equipments	5-02-13-050	641,576.00	310,483.03	189,516.97	500,000.00	300,000.00
Other Maintenance and Operating Expenses	5-02-99-990	447,300.00	174,909.50	325,090.50	500,000.00	250,000.00
Total Maintenance and Other Operating Expenses :		₱ 1,607,854.88	₱ 830,993.07	₱ 1,325,006.93	₱ 2,276,000.00	₱ 1,170,000.00
Capital Outlay						
Purchase of Office Tables and Chairs	1-07-07-010	₱ -	₱ 49,995.00	5.00	₱ 50,000.00	₱ -
Purchase of Six (6) Seaters Conference Table	1-07-07-010	-	49,995.00	5.00	50,000.00	-
Purchase of Office Cabinet	1-07-07-010	-	29,995.00	5.00	30,000.00	-
Furnitures and Fixtures	1-07-07-010	100,000.00	127,750.00	122,250.00	250,000.00	50,000.00
Purchase of One (1) Unit Airconditioner INV 1HP	1-07-05-020	-	29,850.00	150.00	30,000.00	-
Purchase of One (1) unit i7 Laptop	1-07-05-030	-	79,900.00	100.00	80,000.00	-
Purchase of Industrial Fans	1-07-05-020	-	78,000.00	(8,000.00)	70,000.00	-
Purchase of Foldable Tables	1-07-07-010	-	26,565.00	(6,565.00)	20,000.00	-
Purchase of Monoblock Chairs	1-07-07-010	-	19,995.00	5.00	20,000.00	-
Purchase of One (1) unit Water Dispenser	1-07-07-010	-	11,400.00	8,600.00	20,000.00	-
Purchase of One (1) unit Public Address System	1-07-03-060	-	19,900.00	100.00	20,000.00	-
Purchase of One (1) unit Android Phone for Hotline	1-07-03-060	-	14,900.00	-	15,000.00	-
Total Capital Outlay :		₱ 100,000.00	₱ 538,245.00	₱ 116,655.00	₱ 655,000.00	₱ 50,000.00
Total Appropriation :		₱ 5,076,457.97	₱ 3,686,807.12	₱ 6,011,904.88	₱ 9,818,812.00	₱ 8,120,261.76

Prepared :


ERIK V. BARCELO
Department Head

Reviewed :


ARTEMIO P. ZUÑIGA
Local Budget Officer

Approved :


OCTAVIO ESTRAYA JR.
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURELGU : ABUYOGOFFICE : **OTHER NATIONAL OFFICES**

Object of Expenditures 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services		₱ -	₱ -	₱ -	₱ -	₱ -
Maintenance and Other Operating Expenses						
OFFICE OF THE PNP						
Other Professional Services	5-02-11-990	₱ 60,000.00	₱ 49,000.00	₱ 31,000.00	₱ 80,000.00	₱ 84,000.00
Office Supplies Expenses	5-02-03-010	-	-	18,000.00	18,000.00	18,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	10,406.00	10,406.00	79,594.00	90,000.00	90,000.00
OFFICE OF THE BFP						
Other Professional Services	5-02-11-990	60,000.00	49,000.00	31,000.00	80,000.00	84,000.00
Office Supplies Expenses	5-02-03-010	-	-	6,000.00	6,000.00	15,000.00
OFFICE OF THE MCTC						
Other Professional Services	5-02-11-990	60,000.00	42,000.00	38,000.00	80,000.00	84,000.00
Office Supplies Expenses	5-02-03-010	-	-	12,000.00	12,000.00	12,000.00
OFFICE OF THE DILG						
Other Professional Services	5-02-11-990	60,000.00	49,000.00	51,000.00	100,000.00	84,000.00
Office Supplies Expenses	5-02-03-010	-	-	12,000.00	12,000.00	40,000.00
OFFICE OF THE RTC						
Other Professional Services	5-02-11-990	60,000.00	42,000.00	38,000.00	80,000.00	84,000.00
Office Supplies Expenses	5-02-03-010	-	-	6,000.00	6,000.00	6,000.00
OFFICE OF THE BJMP						
Other Professional Services	5-02-11-990	-	-	-	-	-
OFFICE OF THE BIR						
Other Professional Services	5-02-11-990	60,000.00	49,000.00	31,000.00	80,000.00	84,000.00
Office Supplies Expenses	5-02-03-010	-	-	-	-	-

Object of Expenditures	Account Code	Past Year (Actual)	Current Year (Estimate)			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
OFFICE OF THE PROVINCIAL PROSECUTOR						
Other Professional Services	5-02-11-990	₱ 100,000.00	₱ 84,000.00	₱ 56,000.00	₱ 140,000.00	₱ 168,000.00
Office Supplies Expenses	5-02-03-010		-	6,000.00	6,000.00	6,000.00
PUBLIC ATTORNEY'S OFFICE						
Other Professional Services	5-02-11-990	100,000.00	98,000.00	42,000.00	140,000.00	168,000.00
Office Supplies Expenses	5-02-03-010			6,000.00	6,000.00	6,000.00
COMELEC						
Other Professional Services	5-02-11-990	60,000.00	49,000.00	31,000.00	80,000.00	84,000.00
BUREAU OF POST						
Other Professional Services	5-02-11-990	60,000.00	49,000.00	31,000.00	80,000.00	84,000.00
DEPARTMENT OF AGRARIAN REFORM (DAR)						
Other Professional Services	5-02-11-990	60,000.00	49,000.00	31,000.00	80,000.00	84,000.00
Total Maintenance and Other Operating Expenses :		₱ 750,406.00	₱ 619,406.00	₱ 556,594.00	₱ 1,176,000.00	₱ 1,285,000.00
Capital Outlay						
		₱ -	₱ -	₱ -	₱ -	₱ -
Total Capital Outlay :		₱ -	₱ -	₱ -	₱ -	₱ -
Total Appropriation :		₱ 750,406.00	₱ 619,406.00	₱ 556,594.00	₱ 1,176,000.00	₱ 1,285,000.00

Prepared:

OCTAVIO TORAYA, JR.
Department Head

Reviewed

ARTEMIO P. ZUÑIGA
Local Budget Officer

Approved:

OCTAVIO TORAYA, JR.
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU : ABUYOG

OFFICE : **STATUTORY and CONTRACTUAL OBLIGATION**

Object of Expenditures 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Terminal Leave Benefits <i>(Money Value of Leave Credits of Officials and Employees)</i>	5-01-04-030	₱ 4,860,590.27	₱ 2,872,035.41	₱ 1,127,964.59	₱ 4,000,000.00	₱ 2,000,000.00
Monetization of Leave Credits	5-01-04-030-1	-	-	-		2,000,000.00
Lump-Sum Appropriation for the Grant of SSL V Salary Increase - Third Tranche CY 2022 <i>(January - December)</i>	5-01-04-990	-	439,227.00	3,560,773.00	4,000,000.00	-
Total Personal Services :		₱ 4,860,590.27	₱ 3,311,262.41	₱ 4,688,737.59	₱ 8,000,000.00	₱ 4,000,000.00
Maintenance and Other Operating Expenses						
Electricity Expenses <i>(Power Consumption of Municipal Street Lights and various Government Buildings)</i>	5-02-04-020	₱ 4,743,495.60	₱ 2,834,850.02	₱ 2,165,149.98	₱ 5,000,000.00	₱ 5,000,000.00
Local Youth Development Programs, Projects and other related Activities	5-02-99-990	-	191,550.00	308,450.00	500,000.00	500,000.00
Aid to Sports Development	5-02-14-990	374,500.00	-	850,000.00	850,000.00	850,000.00
Aid to Katarungang Pambarangay	5-02-14-990	-	-	5,000.00	5,000.00	5,000.00
Water Expenses <i>(For Public Market & Others)</i>	5-02-04-010	71,339.97	-	300,000.00	300,000.00	300,000.00
GSIS Premiums for the Insurance of LGU's Government Buildings	5-02-16-030	-	-	-	-	-
Cultural Activities	5-02-99-990	-	-	5,000,000.00	5,000,000.00	5,000,000.00
Total Maintenance and Other Operating Expenses :		₱ 5,189,335.57	₱ 3,026,400.02	₱ 8,628,599.98	₱ 11,655,000.00	₱ 11,655,000.00

Object of Expenditures	Account Code	Past Year (Actual)	Current Year (Estimate)			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Capital Outlay		₱ -	₱ -	₱ -	₱ -	₱ -
Total Appropriation :		₱ 10,049,925.84	₱ 6,337,662.43	₱ 13,317,337.57	₱ 19,655,000.00	₱ 15,655,000.00

Prepared :


OCTAVIO L. TRAYA, JR.
Department Head

Reviewed :


ARTEMIO P. ZUNIGA
Local Budget Officer

Approved :


OCTAVIO L. TRAYA, JR.
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
LGU : ABUYOG

OFFICE : **OFFICE OF THE MAYOR (20% LOCAL DEVELOPMENT FUND PROJECTS)**

AIP Reference 1	Sector 2	Program/Project/Activity 3	Past Year (Actual) 4	Current Year		Budget Year (Proposed) 7
				Actual 5	Estimate 6	
8000-5-2	Economic Services	1. Construction of Municipal Road, Phase II (From corner Avenida Rizal to National Highway) Brgy. Bunga,	₱ 10,000,000.00			
8000-5-3	Economic Services	2. Opening/Extension of General Luna Street, Phase II (From corner Philippine Republic Street-Trece Marteres Street) Brgy. Bito, Abuyog, Leyte	10,000,000.00			
3000-400-7-1	Social Services	3. Construction of Additional Concrete Vaults/Niches for Abuyog Municipal Cemetery, Phase VII, Brgy. Bito, Abuyog, Leyte.	3,688,589.00			
3000-100-4-2	Social Services	4. Construction of Auditorium for Abuyog Community College, Phase IV, Brgy. Guintagbucan, Abuyog, Leyte	3,200,000.00			
8000-5-4	Economic Services	5. Repair/Rehabilitation of Farm to Market Road (Portion along Pagsang-an- Odiongan-Balocawehay Road Segment) Brgy. Pagsang-an, Odiongan & Balocawehay, Abuyog, Leyte.	1,500,000.00			
3000-400-2-1	Social Services	6. Construction/Establishment of Municipal Sanitary Landfill, Phase II, Brgy. Hampipila, Abuyog, Leyte.	-			
3000-400-5-2	Social Services	7. Overlaying of Concrete Pavement and Rehabilitation of Drainage Canal (Portion along Sta. Eulalia, A. Mabini and Real Sts.) Brgy. Nalibunan, Abuyog, Leyte.	2,200,000.00			
3000-400-5-1	Social Services	8. Construction of Drainage Canal and Shoulder Pavement (Portion along Avenida Rizal from corner Phil. Republic St. to Liberation Filipina St.) Brgy. Bito, Abuyog, Leyte.	5,000,000.00			
8000-5-5	Economic Services	9. Overlaying of Concrete Pavement of Municipal Road Portion along Avenida Rizal, Brgy. Sta. Fe, Abuyog, Leyte	1,800,000.00			
3000-400-5-3	Social Services	10. Concrete Paving of Municipal Road and Construction of Drainage Canal (Portion along Trece Marteres St. in front of Abuyog Academy) Brgy. Bito, Abuyog, Leyte.	2,036,000.00			

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual)	Current Year		Budget Year (Proposed)
				Actual	Estimate	
9000	Other Services	11. Financial Aid to Different Barangays (15 Barangays at P 800,000.00 each)	12,000,000.00			
3000-400-5-1	Social Services	12. Overlaying of Concrete Pavement and Construction of Drainage Canal along Pancho Villa Street, Brgy. Nalibunan, Abu Abuyog, Leyte	-	4,980,000.00	5,000,000.00	
3000-400-5-2	Social Services	13. Construction of Drainage Canal, Brgy. Sta. Fe, Abuyog, Leyte	-	-	3,000,000.00	
8000-5-1	Economic Services	14. Concrete Paving of Municipal Road (Portion along Juan Luna Street) Brgy. Bito, Abuyog, Leyte	-	3,995,500.00	4,000,000.00	
3000-400-5-3	Social Services	15. Construction of Drainage Canal (Portion along Real Street, From Corner Liberation Street to National Highway), Brgy. Brgy. Guintagbucan, Abuyog, Leyte.	-	7,941,297.87	8,021,513.00	
3000-400-7-3	Social Services	16. Concrete Paving of Municipal Road (Portion Along Real St. From Corner Liberation Street to National Highway) Brgy. Guintagbucan, Abuyog, Leyte	-	-	3,298,487.00	
3000-400-5-4	Social Services	17. Construction of Drainage Canal (Portion along Liberation Street from Corner Avenida Rizal to Real Street), Brgy. Guintagbucan, Abuyog, Leyte.	-	-	2,700,000.00	
3000-400-7-2	Social Services	18. Concrete Paving/ Landscaping of Portion of Municipal Grounds, Brgy. Loyonsawang, Abuyog, Leyte	-	98,000.00	100,000.00	
8000-5-2	Economic Services	19. Opening/ Backfilling of Municipal Road (Portion along Juan Luna Street), Brgy. Bito, Abuyog, Leyte	-	3,995,200.00	4,000,000.00	
8000-5-3	Economic Services	20. Repair/Rehabilitation of Barangay Road, Sitio Malangto, Brgy. Pagsang-an, Abuyog, Leyte	-	588,000.00	600,000.00	
8000-5-4	Economic Services	21. Repair/ Rehabilitation of Municipal Road, Brgy. Matagnao, Abuyog, Leyte	-	2,485,246.58	2,510,350.08	
3000-400-7-1	Social Services	22. Construction of Additional Vaults/ Niches for Abuyog Cemetery, Phase VIII, Brgy. Bito, Abuyog, Leyte	-	-	2,448,914.12	
8000-1-1	Economic Services	23. Construction of Municipal Road (Resurfacing and Base Preparation) Brgy. Libertad, Abuyog, Leyte		9,950,000.00	10,000,000.00	

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual)	Current Year		Budget Year (Proposed)
				Actual	Estimate	
8000-1-2	Economic Services	24. Construction of Municipal Road (Resurfacing and Base Preparation) Brgy. Old Taligue, Abuyog, Leyte	-	-	6,832,000.00	
8000-1-3	Economic Services	25. Construction/ Installation of 36" Diameter RCPC Cross Drainage, Brgy. Old Taligue, Abuyog, Leyte	-	-	686,000.00	
8000-1-4	Economic Services	26. Construction/ Installation of 24" Diameter RCPC Cross Drainage, Brgy. Old Taligue, Abuyog, Leyte	-	-	880,000.00	
8000-1-5	Economic Services	27. Construction/ Installation of 12" Diameter RCPC Cross Drainage, Brgy. Old Taligue, Abuyog, Leyte	-	-	220,000.00	
3000-400-7-4	Social Services	28. Concrete Paving of Municipal Road, Barangay Libertad, Abuyog, Leyte	-	-	10,000,000.00	
3000-400-7-5	Social Services	29. Concrete Paving of Municipal Road, Barangay Old Taligue, Abuyog, Leyte	-	-	9,830,000.00	
8000-1-6	Economic Services	30. Construction of Single Barrel Box Culvert, Tigbawan Creek, Brgy. Libertad, Abuyog, Leyte	-	-	788,654.00	
8000-1-7	Economic Services	31. Construction of Single Barrel Box Culvert, Sitio Kaba-Kaba, Brgy. Libertad, Abuyog, Leyte	-	-	365,000.00	
8000-1-8	Economic Services	32. Construction of Double Barrel Box Culvert, Tigbawan Creek, Brgy. Libertad, Abuyog, Leyte	-	-	1,650,000.00	
8000-1-9	Economic Services	33. Repair/Rehabilitation of Single Barrel Box Culvert, Sitio Kaba-kaba, Brgy. Libertad, Abuyog, Leyte	-	-	210,000.00	
8000-1-10	Economic Services	34. Repair/Rehabilitation of Three (3) Units Single Barrel Box Culvert, Sitio Abad, Brgy. Libertad, Abuyog, Leyte	-	2,327,500.00	2,330,000.00	
3000-100-3-1	Social Services	35. Construction of Concrete Perimeter Fence (Northern Portion of Abuyog Community College), Brgy. Bunga, Abuyog, Leyte	-	-	-	1,000,000.00
3000-400-1-1	Social Services	36. Purchase of Lot for Barangay Relocation Site, New Bahay Site, Brgy. Bahay, Abuyog, Leyte	-	-	-	2,000,000.00
3000-400-5-1	Social Services	37. Construction of Grouted Riprap, Phase III, Barangay Cadac-an, Abuyog, Leyte	-	-	-	2,000,000.00
3000-400-6-2	Social Services	38. Construction of Barangay Road and Installation of Solar Street Lights, Brgy. San Francisco, Abuyog, Leyte	-	-	-	2,000,000.00

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual)	Current Year		Budget Year (Proposed)
				Actual	Estimate	
3000-400-7-1	Social Services	39. Concrete Paving of Municipal Road (Portion of Juan Luna Street, Brgy Bito, Abuyog, Leyte	-	-	-	6,000,000.00
3000-400-7-2	Social Services	40. Repair/ Rehabilitation of Miguel Lopez de Legaspi Monument, Municipal Compound, Brgy. Loyonsawang, Abuyog, Leyte	-	-	-	4,000,000.00
3000-400-7-3	Social Services	41. Construction of Additional Vaults/ Niches for Abuyog Cemetery, Phase IX, Brgy. Bito, Abuyog, Leyte	-	-	-	5,000,000.00
3000-400-7-4	Social Services	42. Construction of Multi-Purpose Building, Phase III, Barangay Alangilan, Abuyog, Leyte	-	-	-	2,000,000.00
3000-400-7-5	Social Services	43. Construction/ Improvement of Multi-Purpose Building, Barangay Katipunan, Abuyog, Leyte	-	-	-	2,000,000.00
3000-400-7-6	Social Services	44. Construction of Multi-Purpose Building, Phase III, Barangay Laray, Abuyog, Leyte	-	-	-	2,000,000.00
3000-400-7-7	Social Services	45. Construction/ Improvement of Multi-Purpose Building, Barangay San Isidro, Abuyog, Leyte	-	-	-	2,000,000.00
3000-400-7-8	Social Services	46. Construction/ Improvement of Multi-Purpose Building, Barangay Sta. Lucia, Abuyog, Leyte	-	-	-	2,000,000.00
3000-400-7-9	Social Services	47. Construction/ Improvement of Multi-Purpose Building, Barangay New Taligue, Abuyog, Leyte	-	-	-	1,000,000.00
3000-400-7-10	Social Services	48. Construction/ Improvement of Multi-Purpose Building, Barangay Tinalian, Abuyog, Leyte	-	-	-	2,000,000.00
3000-500-3-4	Social Services	49. Construction of Evacuation Center, Barangay Tib-o, Abuyog, Leyte	-	-	-	2,000,000.00
8000-1-2	Economic Services	50. Repair/ Rehabilitation of Municipal Slaughterhouse, Brgy. Bunga, Abuyog, Leyte	-	-	-	2,000,000.00
8000-1-3	Economic Services	51. Concrete Paving of Farm to Market Road (Portion along Libertad Road Segment, Brgy. Libertad, Abuyog, Leyte	-	-	-	4,000,000.00
8000-1-4	Economic Services	52. Construction of Farm to Market Road (Portion along Pagsangan, to Odiongan Road Segment), Brgy. Odiongan, Abuyog, Leyte	-	-	-	5,971,554.80
8000-1-5	Economic Services	53. Construction of Barangay Road (Can-aporong - Mag-atubang Road Segment) Sitio Macopa, Brgy. Can-aporong, Abuyog, Leyte	-	-	-	2,000,000.00

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual)	Current Year		Budget Year (Proposed)
				Actual	Estimate	
8000-1-6	Economic Services	54. Construction of Barangay Road (Mag-atubang-Can-aporong Road Segment), Brgy. Mag-atubang, Abuyog, Leyte	-	-	-	2,000,000.00
8000-1-7	Economic Services	55. Opening/ Construction of Barangay Road (Parasanon-Tuy-a Road Segment), Brgy. Parasanon, Abuyog, Leyte	-	-	-	2,000,000.00
8000-1-8	Economic Services	56. Construction of Barangay Road (Old Taligue-Libertad Road Segment), Brgy. Old Taligue, Abuyog, Leyte	-	-	-	2,000,000.00
8000-1-9	Economic Services	57. Fabrication of Fishing Motor Boats, Barangay Pilar, Abuyog, Leyte	-	-	-	2,000,000.00
8000-5-2	Economic Services	58. Construction of Barangay Road, Sitio Panaugan, Barangay Capilian, Abuyog, Leyte	-	-	-	2,000,000.00
8000-5-3	Economic Services	59. Construction of Barangay Road, Sitio Bagong Barrio, Brgy. Mahagna, Abuyog, Leyte	-	-	-	2,000,000.00
8000-5-4	Economic Services	60. Construction of Barangay Road, Sitio Rawis, Brgy. Maitum, Abuyog, Leyte	-	-	-	2,000,000.00
8000-5-5	Economic Services	61. Construction of Barangay Road, Barangay Pinamanagan, Abuyog, Leyte	-	-	-	2,000,000.00
8000-5-6	Economic Services	62. Construction of Barangay Road, Barangay New Taligue, Abuyog, Leyte	-	-	-	1,000,000.00
Total 20% Local Development Fund Projects			₱ 51,424,589.00	₱ 36,360,744.45	₱ 79,470,918.20	₱ 67,971,554.80

Prepared :


OCTAVIO J. TRAYA, JR.
Department Head

Reviewed :


ARTEMIO P. ZUNIGA
Local Budget Officer

Approved :


OCTAVIO J. TRAYA, JR.
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
LGU : ABUYOG

OFFICE : MUNICIPAL DISASTER RISK REDUCTION MGT. OFFICE (5% MUNICIPAL DISASTER RISK REDUCTION MGT. FUND)

AIP Reference 1	Sector 2	Program/Project/Activity 3	Past Year (Actual) 4	Current Year		Budget Year (Proposed) 7
				Actual 5	Estimate 6	
		30% QUICK RESPONSE FUND (QRF)	₱ 4,889,359.95	₱ -	₱ 6,447,818.87	₱ 5,637,866.61
		70% Prevention & Mitigation, Preparedness, Response, Rehabilitation & Recovery	₱ 11,408,506.55	₱ -	₱ 15,044,910.68	₱ 13,155,022.09
		TOTAL :	₱ 16,297,866.50		₱ 21,492,729.55	₱ 18,792,888.70
		I. Disaster Prevention & Mitigation				
		1. Purchase of Additional 1 unit Emergency Support Vehicle (Ambulance) for Emergency Rescue Transport	₱ -	₱ -	₱ 2,600,000.00	₱ -
		2. Purchase of Mass Early Warning System - Electronic Siren	3,000,000.00			
		3. Opening/ Construction of Emergency Evacuation Access Road	-	-	7,000,000.00	6,000,000.00
3000-500-3-2	Social Services	II. Disaster Preparedness				
		1. Purchase of Rescue Floating Assets	-	-	-	1,500,000.00
		2. Training of Emergency Response Personnel and/or Volunteers	117,608.00	208,450.00	1,000,000.00	1,000,000.00
		3. Purchase of Telecommunications Equipment (Base Station , Handheld Radio and Repeater)	199,600.00			-
		4. Purchase of Early Alarm and Warning System	-			-
		5. Production and dissemination of IEC Materials (Flyers, tarps and information Board)	-	-	500,000.00	-
		6. Conduct of Barangay DRR Pulong-Pulong/ Barangay Response Team Trainings	65,000.00		500,000.00	1,000,000.00
		7. Purchase of DRRM and other Life Saving Equipment			500,000.00	500,000.00

AIP Reference 1	Sector 2	Program/Project/Activity 3	Past Year (Actual) 4	Current Year		Budget Year (Proposed) 7
				Actual 5	Estimate 6	
		8. Purchase of Personnel Protective Equipment (PPE)	₱ -		₱ 300,000.00	₱ 800,000.00
		9. Purchase of Cadaver Bags	-		500,000.00	-
		10. Conduct of DRRM Orientation, Drills and Simulations (World Tsunami, Awareness Day, DRRM Day, Earthquake Drills, Tsunami Drills)	-	35,000.00	1,444,910.68	-
		11. Allocation for the Compensatory Benefits to Volunteer Mobilizing Organizations and Accredited Community Disaster Volunteers	-		700,000.00	700,000.00
		III. Disaster Response				
		1. Purchase of Medicines and other related Medical Supplies	1,558,506.55		-	1,655,022.09
		IV. Disaster Rehabilitation & Recovery				
3000-500-3-3	Social Services	Calamity Preparedness and other activities during calamities 30% of 5% Local Disaster Risk Reduction and Management Fund				
		1. Food and Non-Food Items Relief Assistance	-	5,466,320.00	6,447,818.87	5,637,866.61
		TOTAL	₱ 4,940,718.55	₱ 5,709,775.00	₱ 21,492,729.55	₱ 18,792,888.70


Prepared :


ERIK V. BARCELO
Department Head

Reviewed :


ARTEMIO P. ZUNIGA
Local Budget Officer

Approved :


OCTAVIO S. TRAYA, JR.
Local Chief Executive

PLANTILLA OF LGU PERSONNEL FY 2023
LGU : ABUYOG, LEYTE

Item No.	Old	New	POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized Rate/Annum LBC 143		Budget Year Proposed Rate/Annum LBC 143		Increase/Decrease
					G/S	Amount	G/S	Amount	
1	2	3	4	5	6	7	8	9	
OFFICE OF THE MUNICIPAL MAYOR									
1	1		MUNICIPAL MAYOR I	Octavio J. Traya, Jr.	27/2	₱ 1,412,604.00	27/1	₱ 1,389,912.00	-₱ 22,692.00
PERSONAL STAFF :									
2	2		MUN. GOV'T. DEPT. HEAD I (Municipal Administrator)	Luz Concha K. Daganzo	24/2	970,416.00	24/2	970,416.00	-
3	3		EXECUTIVE ASSISTANT III	Octavio K. Traya III	20/1	602,628.00	20/2	611,640.00	9,012.00
-	4		ATTORNEY II	Vacant	18/1	-	18/1	488,196.00	488,196.00
4	5		SENIOR ADMIN. ASST. III (Private Secretary II)	Vacant	15/1	-	15/1	-	-
5	6		ADMINISTRATIVE ASST. V (Private Secretary I)	Sheela Ann A. Traya	11/2	277,812.00	11/3	280,932.00	3,120.00
6	7		ADMINISTRATIVE ASST. V (Comm. Equip. Oprtr. IV)	Susan U. Cano	11/7	293,820.00	11/8	297,156.00	3,336.00
7	8		ADMINISTRATIVE AIDE VI (Data Controller I)	Richard Brando C. Raganit	6/1	182,268.00	6/1	182,268.00	-
-	9		ADMINISTRATIVE AIDE VI (Labor Foreman)	Vacant	6/1	-	6/1	182,268.00	182,268.00
8	10		ADMINISTRATIVE AIDE IV (Clerk II)	Vacant	4/2	163,176.00	4/1	161,928.00	(1,248.00)
9	11		ADMINISTRATIVE AIDE III (Laborer II)	Abdon C. Morales	3/4	156,108.00	3/5	157,308.00	1,200.00
10	12		ADMINISTRATIVE AIDE III (Utility Worker II)	Triston S. Ruela	3/3	154,908.00	3/3	154,908.00	-
11	13		ADMINISTRATIVE AIDE I (Utility Worker I)	Diana Lynn A. Labisto	1/5	139,764.00	1/5	139,764.00	-
12	14		ADMINISTRATIVE AIDE I (Utility Worker I)	Annabella M. Austero	1/4	138,612.00	1/5	139,764.00	1,152.00
PERMITS & LICENSES :									
13	15		LICENSING OFFICER I	Maria Marly A. Tisado	11/2	277,812.00	11/3	280,932.00	3,120.00
14	16		LICENSE INSPECTOR I	Melgie O. Gonzaga	6/8	192,300.00	6/8	192,300.00	-
15	17		ADMINISTRATIVE AIDE IV (Clerk II)	Leonila A. Brillo	4/8	170,832.00	4/8	170,832.00	-
16	18		ADMINISTRATIVE AIDE I (Utility Worker I)	Melvin R. Makiling	1/3	137,460.00	1/3	137,460.00	-
PUBLIC AFFAIRS :									
17	19		COMM. AFFAIRS ASST. II	Vacant	8/1	-	8/1	-	-
18	20		COMM. AFFAIRS ASST. I	Renante C. Zarzua	5/5	177,168.00	5/5	177,168.00	-
TOTAL						₱ 5,447,688.00		₱ 6,115,152.00	₱ 667,464.00
OFFICE OF THE MUNICIPAL MAYOR (Hotel Operation)									
1	1		ADMINISTRATIVE AIDE III (Utility Worker II)	Annie Rose A. Tiguelo	3/3	₱ 154,908.00	3/4	₱ 156,108.00	1,200.00
2	2		ADMINISTRATIVE AIDE III (Utility Worker II)	Zacary Jesus R. Briones	3/2	153,732.00	3/3	154,908.00	1,176.00
3	3		ADMINISTRATIVE AIDE III (Utility Worker II)	Glenda S. Bischak	3/3	154,908.00	3/4	156,108.00	1,200.00
4	4		ADMINISTRATIVE AIDE I (Utility Worker I)	Jeson Bryan P. Garde	1/2	136,308.00	1/2	136,308.00	-

OFFICE OF THE MUNICIPAL MAYOR (Hotel Operation) - continuation								
5	5	ADMINISTRATIVE AIDE I (Utility Worker I)	Vandolf M. Juatas	1/2	136,308.00	1/2	136,308.00	-
TOTAL					P 736,164.00	P 739,740.00	P 3,576.00	
OFFICE OF THE MUNICIPAL MAYOR (Civil Security Services Unit)								
1	1	SECURITY OFFICER II	Vacant	15/2	P 379,044.00	15/1	P 379,044.00	P -
2	2	WATCHMAN II	Vacant	4/1	-	4/1	-	-
3	3	WATCHMAN II	Reynaldo B. Tupas	4/8	170,832.00	4/8	170,832.00	-
4	4	WATCHMAN II	Emiliano V. Elmido II	4/6	168,228.00	4/6	168,228.00	-
5	5	WATCHMAN I	Junrey L. Antido	2/6	149,292.00	2/6	149,292.00	-
6	6	WATCHMAN I	Vacant	2/5	148,152.00	2/1	143,700.00	(4,452.00)
7	7	WATCHMAN I	Armando J. Suan	2/2	144,780.00	2/3	145,896.00	1,116.00
8	8	WATCHMAN I	Felix P. Pastoril	2/2	144,780.00	2/3	145,896.00	1,116.00
9	9	TRAFFIC AIDE I	Vacant	3/1	-	3/1	-	-
10	10	TRAFFIC AIDE I	Frederick G. Verterra	3/6	158,496.00	3/7	159,732.00	1,236.00
TOTAL					P 1,463,604.00	P 1,462,620.00	-P 984.00	
MARKET OPERATION								
1	1	MARKET SUPERVISOR IV	Francis Raymund A. Realino	22/2	P 767,112.00	22/2	P 767,112.00	P -
2	2	MARKET SUPERVISOR III	Vacant	18/1	-	18/1	-	-
3	3	MARKET INSPECTOR I	Vacant	6/1	182,268.00	6/1	182,268.00	-
4	4	REVENUE COLL. CLERK I	Arnulfo S. Estanislao	5/8	181,272.00	5/8	181,272.00	-
5	5	ADMINISTRATIVE AIDE III (Utility Worker II)	Rolando I. Abuda	3/2	153,732.00	3/2	153,732.00	-
6	6	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	135,180.00	1/1	135,180.00	-
TOTAL					P 1,419,564.00	P 1,419,564.00	P -	
SLAUGHTERHOUSE OPERATION								
1	1	MARKET INSPECTOR II	Vacant	8/1	P -	8/1	P -	P -
2	2	MEAT INSPECTOR I	Vacant	6/1	182,268.00	6/1	-	(182,268.00)
3	3	ADMINISTRATIVE AIDE III (Driver I)	Eduardo S. Bertumen	3/3	154,908.00	3/4	156,108.00	1,200.00
4	4	ADMINISTRATIVE AIDE III (Driver I)	Roderick A. Ramirez	3/1	152,556.00	3/1	152,556.00	-
5	5	ADMINISTRATIVE AIDE III (Utility Worker II)	Jesus Ray T. Elmido	3/3	154,908.00	3/3	154,908.00	-
6	6	ADMINISTRATIVE AIDE I (Utility Worker I)	Noli D. Pigad	1/2	136,308.00	1/2	136,308.00	-
TOTAL					P 780,948.00	P 599,880.00	-P 181,068.00	
BUS TERMINAL & WHARF OPERATION								
1	1	MARKET SUPERVISOR II	Lerma A. Tupa	14/3	P 356,544.00	14/3	P 356,544.00	P -
2	2	MARKET SUPERVISOR I	Vacant	10/1	-	10/1	-	-
3	3	PARKING AIDE III	Vacant	6/6	189,384.00	6/1	-	(189,384.00)
4	4	ADMINISTRATIVE AIDE VI (Clerk III)	Ronjee F. Merro	6/2	183,672.00	6/2	183,672.00	-
5	5	PARKING AIDE I	Arnulfo C. Risos	2/6	149,292.00	2/6	149,292.00	-
6	6	ADMINISTRATIVE AIDE III (Utility Worker II)	Erico T. Llave	3/1	152,556.00	3/1	152,556.00	-
TOTAL					P 1,031,448.00	P 842,064.00	-P 189,384.00	

MUNICIPAL TOURISM, CULTURE & SPORTS DEVELOPMENT								
1	1	YOUTH DEV'T. OFFICER II	Artemio P. Zuñiga	14/3	₱ 356,544.00	14/3	₱ 356,544.00	₱ -
2	2	TOURIST RECEPTIONIST II	Vacant	10/1	239,652.00	10/1	239,652.00	-
3	3	ADMINISTRATIVE ASST. III	Laniline R. Alonzo	9/2	222,180.00	9/3	224,052.00	1,872.00
4	4	ADMINISTRATIVE AIDE VI (Labor-Foreman)	Roque A. Rifo III	6/5	187,944.00	6/5	187,944.00	-
5	5	ADMINISTRATIVE AIDE VI (Labor-Foreman)	Chamy R. Comillas	6/2	183,672.00	6/3	185,076.00	1,404.00
6	6	ADMINISTRATIVE AIDE III (Driver I)	Vicente M. Jervoso	3/8	160,956.00	3/8	160,956.00	-
7	7	ADMINISTRATIVE AIDE II (Messenger)	Vacant	2/1	-	2/1	-	-
8	8	ADMINISTRATIVE AIDE I (Utility Worker I)	Edmario T. Verra	1/8	143,292.00	1/8	143,292.00	-
9	9	ADMINISTRATIVE AIDE I (Utility Worker I)	Reymund S. Atienza	1/3	137,460.00	1/4	138,612.00	1,152.00
10	10	ADMINISTRATIVE AIDE I (Utility Worker I)	Allan A. Cabantoc	1/3	137,460.00	1/3	137,460.00	-
11	11	ADMINISTRATIVE AIDE I (Utility Worker I)	Shellan L. Joven	1/4	138,612.00	1/5	139,764.00	1,152.00
TOTAL					₱ 1,907,772.00		₱ 1,913,352.00	₱ 5,580.00
MUNICIPAL ENVIRONMENT and NATURAL RESOURCES								
1	1	MUN. GOV'T. DEPT. HEAD I (Municipal Environment and Natural Resources Officer)	Romeo P. Encluna	24/1	₱ 954,828.00	24/1	₱ 954,828.00	-
2	2	SENIOR ENVIRONMENTAL MGT. SPECIALIST	Vacant	18/1	-	18/1	-	-
3	3	ADMINISTRATIVE AIDE IV (Driver II)	Vacant	4/1	-	4/1	-	-
4	4	FOREST RANGER	Eugenio A. Velasco	4/5	166,956.00	4/5	166,956.00	-
5	5	FOREST RANGER	Rodmar Rex N. Cabias	4/4	165,684.00	4/5	166,956.00	1,272.00
6	6	FOREST RANGER	Vacant	4/1	-	4/1	-	-
7	7	ADMINISTRATIVE AIDE IV (Driver II)	Vacant	4/1	-	4/1	-	-
8	8	ADMINISTRATIVE AIDE III (Utility Worker II)	Arlita A. Estremos	3/5	157,308.00	3/5	157,308.00	-
9	9	ADMINISTRATIVE AIDE II (Messenger)	Virgilio O. Soria	2/3	145,896.00	2/3	145,896.00	-
10	10	ADMINISTRATIVE AIDE I (Utility Worker I)	Rufino A. Atregenio, Jr.	1/3	137,460.00	1/3	137,460.00	-
TOTAL					₱ 1,728,132.00		₱ 1,729,404.00	₱ 1,272.00
MUNICIPAL HUMAN RESOURCE MANAGEMENT								
1	1	SUPERVISING ADMINIS- TRATIVE OFFICER (Human Res. Mgt. Officer IV)	Francisco C. Bauya	22/3	₱ 778,824.00	22/3	₱ 778,824.00	₱ -
2	2	SENIOR ADMINISTRATIVE ASSISTANT I	Elena T. de Paz	13/3	328,608.00	13/3	328,608.00	-
3	3	ADMINISTRATIVE ASST. II (Human Res. Mgt. Asst.)	Ma. Nissan G. Moran	8/1	205,176.00	8/1	205,176.00	-
4	4	ADMINISTRATIVE AIDE VI (Labor Foreman)	Vacant	6/1	182,268.00	6/1	182,268.00	-
5	5	ADMINISTRATIVE AIDE III (Utility Worker II)	Dines F. Fortaliza	3/3	154,908.00	3/3	154,908.00	-
6	6	ADMINISTRATIVE AIDE III (Utility Worker II)	Rollie L. Tonido	3/1	152,556.00	3/1	152,556.00	-
7	7	ADMINISTRATIVE AIDE I (Utility Worker I)	Christian Rey B. Vilote	1/1	135,180.00	1/1	135,180.00	-
TOTAL					₱ 1,937,520.00		₱ 1,937,520.00	₱ -

OFFICE OF THE SANGGUNIANG BAYAN								
1	1	MUNICIPAL VICE-MAYOR I	Lemuel Gin K. Traya	25/2	₱ 1,106,280.00	25/1	₱ 1,088,508.00	-₱ 17,772.00
2	2	SB MEMBER I	Edita C. Deloy	24/2	970,416.00	24/2	970,416.00	-
3	3	SB MEMBER I	James L. Bohol	24/3	986,256.00	24/3	986,256.00	-
4	4	SB MEMBER I	Antonio C. Almendra, Jr.	24/3	986,256.00	24/3	986,256.00	-
5	5	SB MEMBER I	Jeannette A. Valida	24/3	986,256.00	24/3	986,256.00	-
6	6	SB MEMBER I	Patrocinio A. Risos, Jr.	24/3	986,256.00	24/1	954,828.00	(31,428.00)
7	7	SB MEMBER I	Arnold R. Allera	24/3	986,256.00	24/3	986,256.00	-
8	8	SB MEMBER I	Edmundo P. Sano	24/3	986,256.00	24/1	954,828.00	(31,428.00)
9	9	SB MEMBER I	Francisco B. Landia	24/3	986,256.00	24/1	954,828.00	(31,428.00)
10	10	SB MEMBER I	Dario P. Lleve, Sr.	24/2	970,416.00	24/2	970,416.00	-
11	11	SB MEMBER I	Carlos Inno E. Traya	24/2	970,416.00	24/2	970,416.00	-
12	12	ADMINISTRATIVE AIDE III (Clerk I)	Vacant	3/1	152,556.00	3/1	152,556.00	-
13	13	ADMINISTRATIVE AIDE III (Utility Worker II)	Jovelyn P. Requioma	3/3	154,908.00	3/3	154,908.00	-
14	14	ADMINISTRATIVE AIDE III (Utility Worker II)	Vacant	3/5	157,308.00	3/1	-	(157,308.00)
15	15	ADMINISTRATIVE AIDE III (Utility Worker II)	Andrian Michael C. Traya	3/4	156,108.00	3/4	156,108.00	-
16	16	ADMINISTRATIVE AIDE III (Driver I)	Vacant	3/1	152,556.00	3/1	152,556.00	-
TOTAL					₱ 11,694,756.00	₱ 11,425,392.00	-₱ 269,364.00	
OFFICE OF THE SANGGUNIANG BAYAN (Secretary to the Sangguniang Bayan)								
1	1	SECRETARY TO THE SANGGUNIANG BAYAN	Arsenio Y. Villote	24/7	₱ 1,052,244.00	24/7	₱ 1,052,244.00	₱ -
2	2	ADMINISTRATIVE AIDE VI (Data Controller I)	Vacant	6/2	183,672.00	6/1	-	(183,672.00)
3	3	ADMINISTRATIVE AIDE IV (Clerk II)	Sunny Boy C. Dumanhug	4/2	163,176.00	4/2	163,176.00	-
4	4	ADMINISTRATIVE AIDE IV (Clerk II)	Vacant	4/1	-	4/1	-	-
5	5	ADMINISTRATIVE AIDE IV (Stenographer I)	Vacant	4/1	161,928.00	4/1	-	(161,928.00)
6	6	ADMINISTRATIVE AIDE III (Utility Worker II)	Velma M. Cerro	3/1	152,556.00	3/1	152,556.00	-
7	7	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	135,180.00	1/1	135,180.00	-
8	8	ADMINISTRATIVE AIDE I (Utility Worker I)	Gloria G. Labongray	1/2	136,308.00	1/2	136,308.00	-
TOTAL					₱ 1,985,064.00	₱ 1,639,464.00	-₱ 345,600.00	
MUNICIPAL ENGINEER								
1	1	MUN. GOV'T. DEPT. HEAD I (Municipal Engineer)	Nimrod R. Bobo	24/1	₱ 954,828.00	24/2	₱ 970,416.00	₱ 15,588.00
2	2	ADMINISTRATIVE : ADMINISTRATIVE AIDE III (Utility Worker II)	Juanita Z. Romulo	3/8	160,956.00	3/8	160,956.00	-
3	3	ENGINEERING : ENGINEER II	Dominique Evan A. Cobilo	16/1	412,020.00	16/1	412,020.00	-
4	4	ENGINEER I	Vacant	12/1	-	12/1	298,164.00	298,164.00
5	5	ENGINEER I	Eduardo P. Baló, Jr.	12/2	301,236.00	12/3	304,344.00	3,108.00

MUNICIPAL ENGINEER - continuation								
6	6	ENGINEER I	Krishna P. Balogo	12/2	301,236.00	12/2	301,236.00	-
7	7	CONST. & MAINTENANCE FOREMAN	Vacant	8/1	205,176.00	8/1	205,176.00	-
8	8	DRAFTSMAN I	Leo A. Asidera	6/8	192,300.00	6/8	192,300.00	-
9	9	ADMINISTRATIVE AIDE VI (Labor-Foreman)	Darwin C. Jamosmos	6/2	183,672.00	6/3	185,076.00	1,404.00
10	10	ADMINISTRATIVE AIDE VI (Labor-Foreman)	Joel O. Jervoso	6/2	183,672.00	6/3	185,076.00	1,404.00
11	11	ADMINISTRATIVE AIDE VI (Data Controller I)	Jennifer R. Torremocha	6/2	183,672.00	6/2	183,672.00	-
12	12	CONST. & MAINT. CAPATAZ	Egilio A. Jervoso	5/2	173,148.00	5/3	174,480.00	1,332.00
13	13	ADMINISTRATIVE AIDE IV (Clerk II)	Vacant	4/1	-	4/1	-	-
14	14	ADMINISTRATIVE AIDE III (Carpenter I)	Vacant	3/1	-	3/1	-	-
15	15	ADMINISTRATIVE AIDE III (Driver I)	Vacant	3/1	-	3/1	-	-
16	16	ADMINISTRATIVE AIDE III (Driver I)	Domingo S. Manito Jr.	3/5	157,308.00	3/5	157,308.00	-
17	17	ADMINISTRATIVE AIDE III (Utility Worker II)	Annaliza A. Bobo	3/3	154,908.00	3/3	154,908.00	-
18	18	ADMINISTRATIVE AIDE III (Painter I)	Vacant	3/1	152,556.00	3/1	-	(152,556.00)
TOTAL					₱ 3,716,688.00		₱ 3,885,132.00	₱ 168,444.00
MUNICIPAL PLANNING and DEVELOPMENT								
1	1	MUN. GOV'T. DEPT. HEAD I (Municipal Planning & Dev't. Officer)	Rodulfo M. Cabias	24/7	₱ 1,052,244.00	24/7	₱ 1,052,244.00	₱ -
		ADMINISTRATIVE:						
2	2	ADMINISTRATIVE AIDE III (Utility Worker II)	Julieta T. Chavez	3/4	156,108.00	3/4	156,108.00	-
3	3	ADMINISTRATIVE AIDE I (Utility Worker I)	Victorio R. Majestrado	1/4	138,612.00	1/5	139,764.00	1,152.00
4	4	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	-	1/1	135,180.00	135,180.00
		PROJECT ANALYST:						
5	5	ENGINEER I	Vacant	12/3	304,344.00	12/1	-	(304,344.00)
-	6	PROJECT DEVELOPMENT OFFICER III	Vacant	18/1	-	18/1	488,196.00	488,196.00
6	7	PROJECT DEV'T. OFCR. I	Christine Eleanor D. Beltran	11/4	284,088.00	11/4	284,088.00	-
		STATISTICS:						
7	8	ZONING INSPECTOR I	Vacant	6/1	-	6/1	-	-
8	9	STATISTICIAN AIDE	Josue E. Nejudne	4/4	165,684.00	4/5	166,956.00	1,272.00
TOTAL					₱ 2,101,080.00		₱ 2,422,536.00	₱ 321,456.00
MUNICIPAL CIVIL REGISTRAR								
1	1	MUN. GOV'T. DEPT. HEAD I (Municipal Civil Registrar)	Vacant	24/1	₱ 954,828.00	24/1	₱ 954,828.00	₱ -
2	2	REGISTRATION OFFICER I	Ma. Beata C. Costin	10/1	239,652.00	10/1	239,652.00	-
3	3	ASST. REGISTRATION OFFICER	Jocelyn M. Bauya	8/1	205,176.00	8/1	205,176.00	-
4	4	ADMINISTRATIVE AIDE VI (Clerk III)	Vacant	6/1	-	6/1	-	-
5	5	ADMINISTRATIVE AIDE VI (Clerk III)	Vacant	6/1	-	6/1	-	-

MUNICIPAL CIVIL REGISTRAR - continuation								
6	6	ADMINISTRATIVE AIDE VI (Clerk III)	Vacant	6/1	182,268.00	6/1	-	(182,268.00)
7	7	ADMINISTRATIVE AIDE VI (Data Controller I)	Concepcion T. Alvero	6/1	182,268.00	6/2	183,672.00	1,404.00
8	8	ADMINISTRATIVE AIDE IV (Clerk II)	Vacant	4/1	-	4/1	-	-
9	9	ADMINISTRATIVE AIDE IV (Clerk II)	Vacant	4/1	161,928.00	4/1	161,928.00	-
10	10	ADMINISTRATIVE AIDE III (Utility Worker II)	Susie G. Carnalan	3/3	154,908.00	3/3	154,908.00	-
11	11	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	135,180.00	1/1	-	(135,180.00)
TOTAL					₱ 2,216,208.00		₱ 1,900,164.00	-₱ 316,044.00
MUNICIPAL TREASURER								
1	1	MUN. GOV'T. DEPT. HEAD I (Municipal Treasurer)	Elena B. Magsoling	24/1	₱ 954,828.00	24/1	₱ 954,828.00	₱ -
		<u>CASHIER:</u>						
2	2	ADMINISTRATIVE OFCR. V (Cashier III)	Vacant	18/3	499,128.00	18/1	488,196.00	(10,932.00)
3	3	ADMINISTRATIVE OFCR. III (Cashier II)	Refugia C. Amarille	14/3	356,544.00	14/3	356,544.00	-
4	4	ADMINISTRATIVE ASST. II (Cash Clerk III)	Rosa D. Delgado	8/5	212,700.00	8/6	214,620.00	1,920.00
5	5	ADMINISTRATIVE AIDE VI (Data Controller I)	Vacant	6/1	-	6/1	-	-
6	6	ADMINISTRATIVE AIDE VI (Cash Clerk II)	Eugene L. Verterra	6/1	182,268.00	6/2	183,672.00	1,404.00
7	7	ADMINISTRATIVE AIDE IV (Cash Clerk I)	Johndeb R. Chavez	4/1	161,928.00	4/1	161,928.00	-
8	8	ADMINISTRATIVE AIDE III (Utility Worker II)	Becky L. Cerdoncillo	3/5	157,308.00	3/6	158,496.00	1,188.00
		<u>ADMINISTRATIVE:</u>						
9	9	ADMINISTRATIVE AIDE VI (Clerk III)	Vacant	6/1	182,268.00	6/1	182,268.00	-
10	10	ADMINISTRATIVE AIDE III (Utility Worker II)	Darren E. Surabia	3/3	154,908.00	3/3	154,908.00	-
11	11	ADMINISTRATIVE AIDE III (Utility Worker II)	Michelle M. Tanio	3/1	152,556.00	3/2	153,732.00	1,176.00
12	12	ADMINISTRATIVE AIDE III (Utility Worker II)	Felipe R. Allera, Jr.	3/1	152,556.00	3/1	152,556.00	-
		<u>REVENUE COLL. CLERK:</u>						
13	13	REVENUE COLL. CLERK II	Vacant	7/1	193,308.00	7/1	-	(193,308.00)
14	14	REVENUE COLL. CLERK II	Romarico M. Arandia	7/4	197,808.00	7/5	199,320.00	1,512.00
15	15	REVENUE COLL. CLERK I	Vacant	5/1	171,816.00	5/1	-	(171,816.00)
16	16	REVENUE COLL. CLERK I	Eric V. Cerro	5/2	173,148.00	5/2	173,148.00	-
17	17	REVENUE COLL. CLERK I	Daniel C. Regis	5/1	171,816.00	5/1	171,816.00	-
18	18	REVENUE COLL. CLERK I	Vacant	5/1	171,816.00	5/1	171,816.00	-
19	19	ADMINISTRATIVE AIDE I (Utility Worker I)	Rhaineleen Ariane M. Atienza	1/1	135,180.00	1/1	135,180.00	-
20	20	ADMINISTRATIVE AIDE I (Utility Worker I)	Cyril S. Garrido	1/1	135,180.00	1/1	135,180.00	-
21	21	ADMINISTRATIVE AIDE I (Utility Worker I)	Allen R. Estremos	1/1	135,180.00	1/1	135,180.00	-
TOTAL					₱ 4,652,244.00		₱ 4,283,388.00	-₱ 368,856.00
MUNICIPAL ACCOUNTANT								
1	1	MUN. GOV'T. DEPT. HEAD I (Municipal Accountant)	Michelle L. Efren	24/5	₱ 1,018,716.00	24/5	₱ 1,018,716.00	₱ -
2	2	ADMINISTRATIVE OFF. II (Fiscal Examiner I)	Vacant	11/1	274,740.00	11/1	274,740.00	-

MUNICIPAL ACCOUNTANT - continuation								
3	3	ADMINISTRATIVE ASST. III (Senior Bookkeeper)	Ma. Linda F. Seguros	9/3	224,052.00	9/3	224,052.00	-
4	4	ADMINISTRATIVE AIDE VI (Accounting Clerk II)	Ma. Cheryl T. Makiling	6/3	185,076.00	6/3	185,076.00	-
5	5	ADMINISTRATIVE AIDE VI (Clerk III)	Erlinda T. Canales	6/2	183,672.00	6/2	183,672.00	-
6	6	ADMINISTRATIVE AIDE VI (Data Controller I)	Mary Ann C. Sevilla	6/1	182,268.00	6/2	183,672.00	1,404.00
7	7	ADMINISTRATIVE AIDE IV (Accounting Clerk I)	Vacant	4/1	161,928.00	4/1	161,928.00	-
8	8	ADMINISTRATIVE AIDE IV (Accounting Clerk I)	Vacant	4/1	-	4/1	-	-
9	9	ADMINISTRATIVE AIDE III (Clerk I)	Vacant	3/1	152,556.00	3/1	152,556.00	-
10	10	ADMINISTRATIVE AIDE III (Utility Worker II)	Arnold E. Duavis	3/2	153,732.00	3/3	154,908.00	1,176.00
11	11	ADMINISTRATIVE AIDE III (Utility Worker II)	Vacant	3/2	153,732.00	3/1	-	(153,732.00)
12	12	ADMINISTRATIVE AIDE III (Utility Worker II)	Hazel A. Pacayra	3/2	153,732.00	3/2	153,732.00	-
13	13	ADMINISTRATIVE AIDE I (Utility Worker I)	Pilipina R. Tejome	1/2	136,308.00	1/3	137,460.00	1,152.00
14	14	ADMINISTRATIVE AIDE I (Utility Worker I)	Francisca J. Papong	1/2	136,308.00	1/2	136,308.00	-
15	15	ADMINISTRATIVE AIDE I (Utility Worker I)	Mary Jill C. Corbes	1/2	136,308.00	1/2	136,308.00	-
TOTAL					P 3,253,128.00		P 3,103,128.00	-P 150,000.00
MUNICIPAL ASSESSOR								
1	1	MUN. GOV'T. DEPT. HEAD I (Municipal Assessor)	Marilyn C. Rudas	24/2	P 970,416.00	24/3	P 986,256.00	P 15,840.00
2	2	LOCAL ASSESSMENT OPERATIONS OFFICER I	Cytadel A. Campos	11/1	274,740.00	11/2	277,812.00	3,072.00
3	3	ASSESSMENT CLERK III	Carmelita A. Tisado	9/3	224,052.00	9/3	224,052.00	-
4	4	DRAFTSMAN II	Francisco C. Austero	8/1	205,176.00	8/1	205,176.00	-
5	5	DRAFTSMAN I	Vacant	6/1	-	6/1	-	-
6	6	ASSESSMENT CLERK II	Vilma A. Nicolas	6/1	182,268.00	6/1	182,268.00	-
7	7	ASSESSMENT CLERK I	Mary Joy M. Tocson	4/1	161,928.00	4/1	161,928.00	-
8	8	ADMINISTRATIVE AIDE III (Clerk I)	Vacant	3/1	152,556.00	3/1	-	(152,556.00)
9	9	ADMINISTRATIVE AIDE III (Utility Worker II)	Chito A. Lorete	3/1	152,556.00	3/1	152,556.00	-
10	10	ADMINISTRATIVE AIDE III (Utility Worker II)	Judith A. Ringor	3/8	160,956.00	3/8	160,956.00	-
11	11	ADMINISTRATIVE AIDE III (Utility Worker II)	Trinidad O. Requioma	3/3	154,908.00	3/3	154,908.00	-
12	12	ADMINISTRATIVE AIDE II (Messenger)	Rey C. Constantino	2/1	143,700.00	2/1	143,700.00	-
13	13	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/3	137,460.00	1/1	135,180.00	(2,280.00)
TOTAL					P 2,920,716.00		P 2,784,792.00	-P 135,924.00
MUNICIPAL BUDGET								
1	1	MUN. GOV'T. DEPT. HEAD I (Municipal Budget Officer)	Vacant	24/1	P 954,828.00	24/1	P 954,828.00	P -
-	2	ADMINISTRATIVE OFFCR. V (Budget Officer III)	Vacant	18/1	-	18/1	488,196.00	488,196.00
2	3	ADMINISTRATIVE OFFCR. IV (Budget Officer II)	Vacant	15/1	379,044.00	15/1	-	(379,044.00)
3	4	SENIOR ADMINISTRATIVE ASSISTANT I	Mary Jane S. Llave	13/3	328,608.00	13/3	328,608.00	-
4	5	ADMINISTRATIVE ASST. II (Budgeting Assistant)	Dolores J. Atienza	8/3	208,908.00	8/3	208,908.00	-

MUNICIPAL BUDGET - continuation								
5	6	ADMINISTRATIVE AIDE VI (Labor-Foreman)	Frederick B. Dancil	6/2	183,672.00	6/3	185,076.00	1,404.00
6	7	ADMINISTRATIVE AIDE IV (Budgeting Aide)	V a c a n t	4/1	-	4/1	-	-
7	8	ADMINISTRATIVE AIDE III (Utility Worker II)	Jenelyn C. Soria	3/1	152,556.00	3/1	152,556.00	-
8	9	ADMINISTRATIVE AIDE III (Utility Worker II)	Nenita C. Llave	3/2	153,732.00	3/2	153,732.00	-
9	10	ADMINISTRATIVE AIDE I (Utility Worker I)	Lilydith A. Regis	1/1	135,180.00	1/1	135,180.00	-
10	11	ADMINISTRATIVE AIDE I (Utility Worker I)	Jessie D. Rosquettes	1/1	135,180.00	1/1	135,180.00	-
TOTAL					P 2,631,708.00		P 2,742,264.00	P 110,556.00
MUNICIPAL SOCIAL WELFARE and DEVELOPMENT								
1	1	MUN. GOV'T. DEPT. HEAD I (Municipal Social Welfare and Development Officer)	V a c a n t	24/1	P 954,828.00	24/1	P 954,828.00	P -
2	2	SOCIAL WELFARE OFFICER III	Ruth G. Jordan	18/2	493,620.00	18/2	493,620.00	-
3	3	SOC. WELFARE OFFICER I	Adam Paul B. Fabia	11/1	274,740.00	11/1	274,740.00	-
4	4	DAY CARE WORKER II	V a c a n t	8/1	205,176.00	8/1	-	(205,176.00)
5	5	DAY CARE WORKER I	Bernarda E. Belacho	6/2	183,672.00	6/2	183,672.00	-
6	6	DAY CARE WORKER I	Nelita G. Bacoto	6/2	183,672.00	6/2	183,672.00	-
7	7	DAY CARE WORKER I	Francisco B. Archin	6/3	185,076.00	6/4	186,504.00	1,428.00
8	8	ADMINISTRATIVE AIDE III (Utility Worker II)	Reynold Rene E. Requioma	3/1	152,556.00	3/2	153,732.00	1,176.00
9	9	ADMINISTRATIVE AIDE II (Messenger)	Gil A. de la Cruz	2/1	143,700.00	2/2	144,780.00	1,080.00
10	10	ADMINISTRATIVE AIDE I (Utility Worker I)	Rina R. Bandalan	1/1	135,180.00	1/1	135,180.00	-
11	11	ADMINISTRATIVE AIDE I (Utility Worker I)	Donato G. Altejar	1/1	135,180.00	1/1	135,180.00	-
TOTAL					P 3,047,400.00		P 2,845,908.00	-P 201,492.00
MUNICIPAL AGRICULTURIST								
1	1	MUN. GOV'T. DEPT. HEAD I (Municipal Agriculturist)	Gerardo C. Bauya	24/7	P 1,052,244.00	24/7	P 1,052,244.00	P -
2	2	AGRICULTURIST II	Alfredo Joel M. Ruales	15/4	391,452.00	15/4	391,452.00	-
3	3	AGRICULTURIST II	V a c a n t	15/1	379,044.00	15/1	379,044.00	-
4	4	AGR'L. TECHNOLOGIST	Arvin Noel R. Galan	10/2	241,656.00	10/2	241,656.00	-
5	5	AGR'L. TECHNOLOGIST	Nenita P. Reas	10/8	254,040.00	10/8	254,040.00	-
6	6	AGR'L. TECHNOLOGIST	V a c a n t	10/1	239,652.00	10/1	-	(239,652.00)
7	7	AGR'L. TECHNOLOGIST	Necasio A. Tubigan	10/8	254,040.00	10/8	254,040.00	-
8	8	AGR'L. TECHNOLOGIST	Antonieta C. Arandia	10/8	254,040.00	10/8	254,040.00	-
9	9	AGR'L. TECHNOLOGIST	Darylle Mae A. Ruales	10/1	239,652.00	10/2	241,656.00	2,004.00
10	10	AGR'L. TECHNOLOGIST	Joeville Z. Austria	10/4	245,724.00	10/5	247,776.00	2,052.00
11	11	ADMINISTRATIVE AIDE III (Utility Worker II)	Rey J. Kanen	3/2	153,732.00	3/2	153,732.00	-
12	12	ADMINISTRATIVE AIDE III (Driver I)	V a c a n t	3/1	152,556.00	3/1	152,556.00	-
13	13	ADMINISTRATIVE AIDE II (Messenger)	V a c a n t	2/1	-	2/1	-	-
14	14	ADMINISTRATIVE AIDE I (Utility Worker I)	Erwin L. Abejar	1/2	136,308.00	1/2	136,308.00	-
TOTAL					P 3,994,140.00		P 3,758,544.00	-P 235,596.00

MUNICIPAL HEALTH								
1	1	MUN. GOV'T. DEPT. HEAD I (Municipal Health Officer)	Vacant	24/8	P 1,188,240.00	24/1	P 1,060,920.00	P (127,320.00)
2	2	RURAL HEALTH PHYSICIAN	Marie Knell M. Agullo	24/1	1,060,920.00	24/1	1,060,920.00	-
3	3	NURSE II	Ma. Evelet U. Aquino	15/2	425,700.00	15/2	425,700.00	-
-	4	NURSE I	Vacant	15/1	-	15/1	421,164.00	421,164.00
4	5	PHARMACIST II	Feliamille E. Rocha	15/2	425,700.00	15/2	425,700.00	-
5	6	MIDWIFE III	Vacant	13/1	357,576.00	13/1	357,576.00	-
6	7	MIDWIFE II	Vacant	11/8	330,168.00	11/1	305,268.00	(24,900.00)
7	8	MIDWIFE II	Rosalie R. Sta. Iglesia	11/3	312,144.00	11/3	312,144.00	-
8	9	MIDWIFE II	Beberly L. Tabudlong	11/8	330,168.00	11/8	330,168.00	-
9	10	MIDWIFE II	Frumencia V. Balongag	11/7	326,460.00	11/7	326,460.00	-
10	11	MIDWIFE II	Nancy L. Andrade	11/6	322,812.00	11/6	322,812.00	-
11	12	MED. TECHNOLOGIST II	Vacant	15/1	421,164.00	15/1	421,164.00	-
12	13	MED. TECHNOLOGIST I	Lina Egina	11/5	319,200.00	11/5	319,200.00	-
13	14	MIDWIFE I	Lyndsey Mae M. Risos	9/3	248,940.00	9/3	248,940.00	-
14	15	MIDWIFE I	Ma. Bella T. Risos	9/6	255,228.00	9/6	255,228.00	-
15	16	SANITATION INSPECTOR	Gran Prime C. Lieve	6/2	204,084.00	6/2	204,084.00	-
16	17	ADMINISTRATIVE AIDE I (Utility Worker I)	Cesario T. Modina	1/1	150,204.00	1/1	150,204.00	-
17	18	ADMINISTRATIVE AIDE I (Utility Worker I)	Sheena F. Mortezo	1/4	154,008.00	1/5	155,292.00	1,284.00
<u>RURAL HEALTH UNIT II</u>								
18	19	NURSE III	Ma. Fatima P. Garde	17/2	503,592.00	17/2	503,592.00	-
-	20	NURSE I	Vacant	15/1	-	15/1	421,164.00	421,164.00
19	21	MIDWIFE III	Vacant	13/1	357,576.00	13/1	357,576.00	-
20	22	MIDWIFE II	Joselina G. Piñas	11/3	312,144.00	11/3	312,144.00	-
21	23	MIDWIFE II	Leo P. Erne	11/1	305,268.00	11/2	308,676.00	3,408.00
22	24	MIDWIFE II	Vacant	11/8	330,168.00	11/1	305,268.00	(24,900.00)
23	25	MIDWIFE II	Arnie N. de la Calzada	11/8	330,168.00	11/8	330,168.00	-
24	26	MIDWIFE II	Leslie R. Dancil	11/5	319,200.00	11/6	322,812.00	3,612.00
25	27	MIDWIFE I	Xerlan May T. Caidlang	9/2	246,864.00	9/3	248,940.00	2,076.00
26	28	MIDWIFE I	Dolor D. Verra	9/5	253,116.00	9/5	253,116.00	-
27	29	MIDWIFE I	Manilyn E. Loreno	9/1	244,824.00	9/1	244,824.00	-
28	30	MIDWIFE I	Marlinda L. Cayabo	9/5	253,116.00	9/5	253,116.00	-
29	31	SANITATION INSPECTOR	Boyd O. Daug	6/7	212,040.00	6/8	213,672.00	1,632.00
30	32	MED. LAB. TECHNICIAN II	Alma C. Garde	8/1	227,976.00	8/2	230,040.00	2,064.00
31	33	LAB. TECHNICIAN I	Vacant	6/1	-	6/1	-	-


MUNICIPAL HEALTH - continuation								
32	34	ADMINISTRATIVE AIDE III (Utility Worker II)	Joena N. Lastima	3/5	174,780.00	3/6	176,112.00	1,332.00
33	35	ADMINISTRATIVE AIDE I (Utility Worker I)	Generoso A. Pakig	1/3	152,736.00	1/4	154,008.00	1,272.00
TOTAL					P 11,056,284.00		P 11,738,172.00	P 681,888.00
MUNICIPAL GENERAL SERVICES								
1	1	MUN. GOV'T. DEPT. HEAD I (Municipal General Services Officer)	Norbito T. Ibajan	24/3	P 986,256.00	24/3	P 986,256.00	P -
2	2	ENGINEER II	Asterio S. Duavis, Jr.	16/2	416,508.00	16/2	416,508.00	-
3	3	ENGINEER I	Mary Grace C. Integro	12/3	304,344.00	12/3	304,344.00	-
4	4	ADMINISTRATIVE AIDE VI (Labor-Foreman)	Narita A. Restor	6/8	192,300.00	6/8	192,300.00	-
5	5	ADMINISTRATIVE AIDE VI (Buyer II)	Nilda M. Alasaas	6/6	189,384.00	6/6	189,384.00	-
6	6	ADMINISTRATIVE AIDE VI (Motor Pool Dispatcher)	Ryan C. Reas	6/5	187,944.00	6/5	187,944.00	-
7	7	ADMINISTRATIVE AIDE V (Carpenter II)	Noel T. Loreño	5/6	178,524.00	5/7	179,892.00	1,368.00
8	8	ADMINISTRATIVE AIDE IV (Electrician I)	Alex V. Chavez	4/3	164,424.00	4/4	165,684.00	1,260.00
9	9	ADMINISTRATIVE AIDE IV (Storekeeper I)	Christopher B. Garde	4/3	164,424.00	4/3	164,424.00	-
10	10	ADMINISTRATIVE AIDE III (Carpenter I)	V a c a n t	3/1	152,556.00	3/1	152,556.00	-
11	11	ADMINISTRATIVE AIDE III (Laborer II)	Roberto A. Cabantoc	3/7	159,732.00	3/8	160,956.00	1,224.00
12	12	ADMINISTRATIVE AIDE III (Laborer II)	Miguel V. Nanquil	3/7	159,732.00	3/8	160,956.00	1,224.00
13	13	ADMINISTRATIVE AIDE III (Driver I)	Jessie L. Alvero	3/4	156,108.00	3/4	156,108.00	-
14	14	ADMINISTRATIVE AIDE III (Driver I)	V a c a n t	3/1	152,556.00	3/1	152,556.00	-
15	15	ADMINISTRATIVE AIDE III (Utility Worker II)	V a c a n t	3/1	152,556.00	3/1	152,556.00	-
16	16	ADMINISTRATIVE AIDE III (Utility Worker II)	V a c a n t	3/1	152,556.00	3/1	152,556.00	-
17	17	ADMINISTRATIVE AIDE III (Laborer II)	Wilfredo R. Padero	3/3	154,908.00	3/3	154,908.00	-
18	18	ADMINISTRATIVE AIDE III (Utility Worker II)	Mildred L. Geli	3/2	153,732.00	3/2	153,732.00	-
19	19	ADMINISTRATIVE AIDE I (Utility Worker I)	Armando M. Quibel	1/8	143,292.00	1/8	143,292.00	-
20	20	ADMINISTRATIVE AIDE I (Utility Worker I)	Jobeth T. Madrona	1/2	136,308.00	1/2	136,308.00	-
21	21	ADMINISTRATIVE AIDE I (Utility Worker I)	Louie B. Mortezo	1/4	138,612.00	1/5	139,764.00	1,152.00
22	22	ADMINISTRATIVE AIDE I (Laborer I)	Julito V. Papong	1/3	137,460.00	1/3	137,460.00	-
23	23	ADMINISTRATIVE AIDE I (Laborer I)	V a c a n t	1/1	135,180.00	1/1	135,180.00	-
24	24	ADMINISTRATIVE AIDE I (Utility Worker I)	Jose A. Yagomyom	1/3	137,460.00	1/3	137,460.00	-
<i>MOTORPOOL/EQUIPT. :</i>								
25	25	ADMINISTRATIVE ASST. III (Motor Pool Supervisor II)	Dennis R. Plaza	9/5	227,808.00	9/5	227,808.00	-
26	26	ADMINISTRATIVE ASST. III (Mechanic III)	V a c a n t	9/1	-	9/1	-	-
27	27	ADMINISTRATIVE AIDE VI (Mechanic II)	V a c a n t	6/1	-	6/1	-	-
28	28	HEAVY EQUIPT. OPRTR. II	V a c a n t	6/1	182,268.00	6/1	182,268.00	-
29	29	HEAVY EQUIPT. OPRTR. II	Jess C. Maico	6/6	189,384.00	6/6	189,384.00	-

MUNICIPAL GENERAL SERVICES - continuation								
30	30	HEAVY EQUIPT. OPRTR. II	Leonardo D. Gloria	6/4	186,504.00	6/5	187,944.00	1,440.00
31	31	HEAVY EQUIPT. OPRTR. II	Rague B. Savilleno	6/3	185,076.00	6/3	185,076.00	-
32	32	ADMINISTRATIVE AIDE I (Utility Worker I)	Jaypee D. Jervoso	1/2	136,308.00	1/2	136,308.00	-
TOTAL					P 6,114,204.00		P 6,121,872.00	P 7,668.00
MUNICIPAL DISASTER RISK REDUCTION and MANAGEMENT								
1	1	MUN. GOV'T. ASSISTANT DEPARTMENT HEAD II (Local Disaster Risk Reduction and Management Officer)	Erik V. Barcelo	23/1	P 847,320.00	23/1	P 847,320.00	P -
2	2	LOCAL DRRM OFFICER III	Vacant	18/1	488,196.00	18/1	-	(488,196.00)
-	3	LOCAL DRRM OFFICER II	Vacant	15/1	-	15/1	379,044.00	379,044.00
3	4	LOCAL DRRM ASSISTANT	Reinz R. Corbeza	8/2	207,036.00	8/3	208,908.00	1,872.00
4	5	LOCAL DRRM ASSISTANT	Vacant	8/1	-	8/1	-	-
5	6	LOCAL DRRM ASSISTANT	Vacant	8/1	205,176.00	8/1	205,176.00	-
6	7	ADMINISTRATIVE AIDE III (Utility Worker II)	Vacant	3/3	154,908.00	3/1	-	(154,908.00)
7	8	ADMINISTRATIVE AIDE III (Driver I)	Bensilou C. Reas	3/2	153,732.00	3/3	154,908.00	1,176.00
8	9	ADMINISTRATIVE AIDE III (Driver I)	George R. Paraiso	3/1	152,556.00	3/2	153,732.00	1,176.00
9	10	ADMINISTRATIVE AIDE III (Utility Worker II)	Charlie D. Aring	3/2	153,732.00	3/2	153,732.00	-
10	11	ADMINISTRATIVE AIDE III (Utility Worker II)	Vacant	3/1	152,556.00	3/1	152,556.00	-
11	12	ADMINISTRATIVE AIDE I (Utility Worker I)	Mark Gill T. Tomines	1/2	136,308.00	1/2	136,308.00	-
TOTAL					P 2,651,520.00		P 2,391,684.00	-P 259,836.00
GRAND TOTAL					P 78,487,980.00		P 77,801,736.00	P (686,244.00)

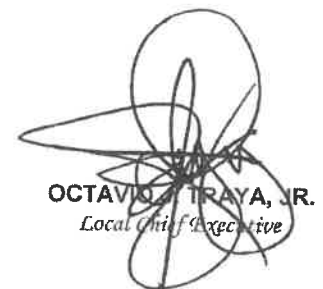
Prepared :


FRANCISCO C. BAUYA
 Human Resource Management Officer

Reviewed by :


ARTEMIO P. ZUNIGA
 Local Budget Officer

Approved :


OCTAVIO A. TRAYA, JR.
 Local Chief Executive

PLANTILLA OF CASUAL LGU PERSONNEL FY 2023
LGU : ABUYOG, LEYTE

Item No.	Old 1	New 2	POSITION TITLE 3	NAME OF INCUMBENT 4	Current Year Authorized Rate/Annum LBC 143		Budget Year Proposed Rate/Annum LBC 143		Increase/ Decrease 9
					G/S 5	Amount 6	G/S 7	Amount 8	
OFFICE OF THE MUNICIPAL MAYOR									
1	1		ADMINISTRATIVE AIDE I (Utility Worker I)	Gil A. Alvero	1/1	₱ 135,180.00	1/1	₱ 135,180.00	₱ -
2	2		ADMINISTRATIVE AIDE I (Utility Worker I)	Amado C. Echevarria, Jr.	1/1	135,180.00	1/1	135,180.00	-
3	3		ADMINISTRATIVE AIDE I (Utility Worker I)	Alberto A. Abelgos	1/1	135,180.00	1/1	135,180.00	-
4	4		ADMINISTRATIVE AIDE I (Utility Worker I)	Karl Kevin Brendon L. Go	1/1	135,180.00	1/1	135,180.00	-
5	5		ADMINISTRATIVE AIDE I (Utility Worker I)	Jevie P. Sartillo	1/1	135,180.00	1/1	135,180.00	-
6	6		ADMINISTRATIVE AIDE I (Utility Worker I)	Eroffina D. Vale	1/1	135,180.00	1/1	135,180.00	-
7	7		ADMINISTRATIVE AIDE I (Utility Worker I)	Vanessa B. Malquisto	1/1	135,180.00	1/1	135,180.00	-
8	8		ADMINISTRATIVE AIDE I (Utility Worker I)	Emmanuel P. Rabuya	1/1	135,180.00	1/1	135,180.00	-
9	9		ADMINISTRATIVE AIDE I (Utility Worker I)	Jacklyn F. Rosquettes	1/1	135,180.00	1/1	135,180.00	-
10	10		ADMINISTRATIVE AIDE I (Utility Worker I)	Rein Michael A. Cumpio	1/1	135,180.00	1/1	135,180.00	-
-	11		ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	-	1/1	135,180.00	135,180.00
-	12		ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	-	1/1	135,180.00	135,180.00
-	13		ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	-	1/1	135,180.00	135,180.00
-	14		ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	-	1/1	135,180.00	135,180.00
-	15		ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	-	1/1	135,180.00	135,180.00
-	16		ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	-	1/1	135,180.00	135,180.00
TOTAL						₱ 1,351,800.00		₱ 2,162,880.00	₱ 811,080.00
OFFICE OF THE MUNICIPAL MAYOR (Hotel Operation)									
1	1		ADMINISTRATIVE AIDE I (Utility Worker I)	Kaizza R. Denoy	1/1	₱ 135,180.00	1/1	₱ 135,180.00	₱ -
2	2		ADMINISTRATIVE AIDE I (Utility Worker I)	Sharmaine P. Moquia	1/1	135,180.00	1/1	135,180.00	-
3	3		ADMINISTRATIVE AIDE I (Utility Worker I)	Sheena Mae J. Servande	1/1	135,180.00	1/1	135,180.00	-
TOTAL						₱ 405,540.00		₱ 405,540.00	₱ -
OFFICE OF THE MUNICIPAL MAYOR (Civil Security Services Unit)									
1	1		ADMINISTRATIVE AIDE I (Utility Worker I)	Rhyl O. Añonuevo	1/1	₱ 135,180.00	1/1	₱ 135,180.00	₱ -
2	2		ADMINISTRATIVE AIDE I (Utility Worker I)	Petronilo B. Pakiding, Jr.	1/1	135,180.00	1/1	135,180.00	-
3	3		ADMINISTRATIVE AIDE I (Utility Worker I)	Junmark V. Tocson	1/1	135,180.00	1/1	135,180.00	-
-	4		ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	-	1/1	135,180.00	135,180.00
-	5		ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	-	1/1	135,180.00	135,180.00
-	6		ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	-	1/1	135,180.00	135,180.00


OFFICE OF THE MUNICIPAL MAYOR (Civil Security Services Unit) - (continuation)								
-	7	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1\1	-	1\1	135,180.00	135,180.00
-	8	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1\1	-	1\1	135,180.00	135,180.00
-	9	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1\1	-	1\1	135,180.00	135,180.00
-	10	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1\1	-	1\1	135,180.00	135,180.00
TOTAL					P 405,540.00		P 1,351,800.00	P 946,260.00
MARKET OPERATION								
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Gloria B. Bitor	1\1	P 135,180.00	1\1	P 135,180.00	P -
2	2	ADMINISTRATIVE AIDE I (Utility Worker I)	Fe T. Gerona	1\1	135,180.00	1\1	135,180.00	-
3	3	ADMINISTRATIVE AIDE I (Utility Worker I)	Arnel B. Bitor	1\1	135,180.00	1\1	135,180.00	-
4	4	ADMINISTRATIVE AIDE III (Clerk I)	Vacant	3\1	152,556.00	3\1	152,556.00	-
5	5	ADMINISTRATIVE AIDE I (Utility Worker I)	Eric B. Manito	1\1	135,180.00	1\1	135,180.00	-
6	6	MEAT INSPECTOR	Amando Y. Villote	6\1	182,268.00	6\1	182,268.00	-
7	7	ADMINISTRATIVE AIDE I (Utility Worker I)	Arturo E. Duavis	1\1	135,180.00	1\1	135,180.00	-
TOTAL					P 1,010,724.00		P 1,010,724.00	P -
SLAUGHTERHOUSE OPERATION								
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Marivic A. Berico	1\1	P 135,180.00	1\1	P 135,180.00	P -
2	2	ADMINISTRATIVE AIDE I (Utility Worker I)	Freddie H. Gerones	1\1	135,180.00	1\1	135,180.00	-
TOTAL					P 270,360.00		P 270,360.00	P -
BUS TERMINAL & WHARF OPERATION								
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Merly Joy T. Camarines	1\1	P 135,180.00	1\1	P 135,180.00	P -
2	2	ADMINISTRATIVE AIDE I (Utility Worker I)	Ruel B. Camarines	1\1	135,180.00	1\1	135,180.00	-
3	3	ADMINISTRATIVE AIDE I (Utility Worker I)	Joy J. Tano	1\1	135,180.00	1\1	135,180.00	-
-	4	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1\1	-	1\1	135,180.00	135,180.00
-	5	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1\1	-	1\1	135,180.00	135,180.00
TOTAL					P 405,540.00		P 675,900.00	P 270,360.00
MUNICIPAL TOURISM, CULTURE & SPORTS DEVELOPMENT								
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Rainerio T. Austero	1\1	P 135,180.00	1\1	P 135,180.00	P -
TOTAL					P 135,180.00		P 135,180.00	P -
MUNICIPAL ENVIRONMENT and NATURAL RESOURCES								
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Eugene N. Soria	1\1	P 135,180.00	1\1	P 135,180.00	P -
2	2	ADMINISTRATIVE AIDE I (Utility Worker I)	Donna Bell Tano	1\1	135,180.00	1\1	135,180.00	-
TOTAL					P 270,360.00		P 270,360.00	P -
OFFICE OF THE SANGGUNIANG BAYAN								
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Sofio C. Banasia	1\1	P 135,180.00	1\1	P 135,180.00	P -
2	2	ADMINISTRATIVE AIDE I (Utility Worker I)	Milky I. Aparejo	1\1	135,180.00	1\1	135,180.00	-
3	3	ADMINISTRATIVE AIDE I (Utility Worker I)	Nicole N. Gecera	1\1	135,180.00	1\1	135,180.00	-
4	4	ADMINISTRATIVE AIDE I (Utility Worker I)	Jason S. Sadas	1\1	135,180.00	1\1	135,180.00	-

OFFICE OF THE SANGGUNIANG BAYAN - (continuation)								
5	5	ADMINISTRATIVE AIDE I (Utility Worker I)	Shaniel B. De Veyra	1\1	135,180.00	1\1	135,180.00	-
6	6	ADMINISTRATIVE AIDE I (Utility Worker I)	Maria Elena L. Ledonio	1\1	135,180.00	1\1	135,180.00	-
7	7	ADMINISTRATIVE AIDE I (Utility Worker I)	Shirly B. Quinante	1\1	135,180.00	1\1	135,180.00	-
8	8	ADMINISTRATIVE AIDE I (Utility Worker I)	Ronnie A. Sosas	1\1	135,180.00	1\1	135,180.00	-
9	9	ADMINISTRATIVE AIDE I (Utility Worker I)	Dweynavic G. Robin	1\1	135,180.00	1\1	135,180.00	-
10	10	ADMINISTRATIVE AIDE I (Utility Worker I)	Jose R. Ruela	1\1	135,180.00	1\1	135,180.00	-
11	11	ADMINISTRATIVE AIDE I (Utility Worker I)	Oliver O. Soria	1\1	135,180.00	1\1	135,180.00	-
12	12	ADMINISTRATIVE AIDE I (Utility Worker I)	Janeth O. Taburada	1\1	135,180.00	1\1	135,180.00	-
13	13	ADMINISTRATIVE AIDE I (Utility Worker I)	Jay T. Fernando	1\1	135,180.00	1\1	135,180.00	-
14	14	ADMINISTRATIVE AIDE I (Utility Worker I)	Elisa C. Loyola	1\1	135,180.00	1\1	135,180.00	-
-	15	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1\1	-	1\1	135,180.00	135,180.00
-	16	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1\1	-	1\1	135,180.00	135,180.00
-	17	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1\1	-	1\1	135,180.00	135,180.00
TOTAL					₱ 1,892,520.00		₱ 2,298,060.00	₱ 405,540.00
OFFICE OF THE SANGGUNIANG BAYAN (Secretary to the Sangguniang Bayan)								
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Francis E. Reas	1\1	₱ 135,180.00	1\1	₱ 135,180.00	₱ -
TOTAL					₱ 135,180.00		₱ 135,180.00	₱ -
MUNICIPAL ENGINEER								
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Ginfel R. Austria	1\1	₱ 135,180.00	1\1	₱ 135,180.00	₱ -
TOTAL					₱ 135,180.00		₱ 135,180.00	₱ -
MUNICIPAL PLANNING and DEVELOPMENT								
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Roque S. Maulas	1\1	₱ 135,180.00	1\1	₱ 135,180.00	₱ -
2	2	ADMINISTRATIVE AIDE I (Utility Worker I)	Erwin V. Risos	1\1	135,180.00	1\1	135,180.00	-
TOTAL					₱ 270,360.00		₱ 270,360.00	₱ -
MUNICIPAL CIVIL REGISTRAR								
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Jeric Marc L. Jervoso	1\1	₱ 135,180.00	1\1	₱ 135,180.00	₱ -
2	2	ADMINISTRATIVE AIDE I (Utility Worker I)	Patrick Dave J. Manito	1\1	135,180.00	1\1	135,180.00	-
TOTAL					₱ 270,360.00		₱ 270,360.00	₱ -
MUNICIPAL TREASURER								
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Jason R. Costorio	1\1	₱ 135,180.00	1\1	₱ 135,180.00	₱ -
2	2	ADMINISTRATIVE AIDE I (Utility Worker I)	Maria Elgie O. Espada	1\1	135,180.00	1\1	135,180.00	-
TOTAL					₱ 270,360.00		₱ 270,360.00	₱ -
MUNICIPAL ACCOUNTANT								
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1\1	₱ 135,180.00	1\1	₱ 135,180.00	₱ -
2	2	ADMINISTRATIVE AIDE I (Utility Worker I)	Betina F. Bernal	1\1	135,180.00	1\1	135,180.00	-
3	3	ADMINISTRATIVE AIDE I (Utility Worker I)	Marivic A. Bugal	1\1	135,180.00	1\1	135,180.00	-
4	4	ADMINISTRATIVE AIDE I (Utility Worker I)	Caren M. Canuday	1\1	135,180.00	1\1	135,180.00	-

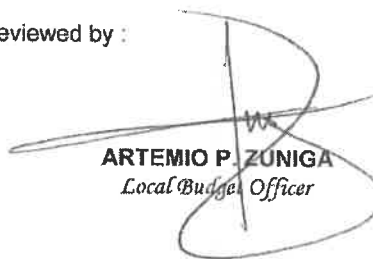
MUNICIPAL ACCOUNTANT - continuation								
5	5	ADMINISTRATIVE AIDE I (Utility Worker I)	Mario C. Mora	1\1	135,180.00	1\1	135,180.00	-
6	6	ADMINISTRATIVE AIDE I (Utility Worker I)	Feluchie L. Sanchez	1\1	135,180.00	1\1	135,180.00	-
7	7	ADMINISTRATIVE AIDE I (Utility Worker I)	Manelyn L. Liba	1\1	135,180.00	1\1	135,180.00	-
8	8	ADMINISTRATIVE AIDE I (Utility Worker I)	Sharmaine Dale R. Plaza	1\1	135,180.00	1\1	135,180.00	-
TOTAL					P 1,081,440.00		P 1,081,440.00	P -
MUNICIPAL ASSESSOR								
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Melodina C. Amarado	1\1	135,180.00	1\1	135,180.00	-
2	2	ADMINISTRATIVE AIDE I (Utility Worker I)	Efegenia T. Corbes	1\1	135,180.00	1\1	135,180.00	-
-	3	ADMINISTRATIVE AIDE I (Utility Worker I)	V a c a n t	1\1	-	1\1	135,180.00	135,180.00
TOTAL					P 270,360.00		P 405,540.00	P 135,180.00
MUNICIPAL BUDGET								
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Rea C. Ritaga	1\1	P 135,180.00	1\1	P 135,180.00	P -
2	2	ADMINISTRATIVE AIDE I (Utility Worker I)	Avelina O. Daniel	1\1	135,180.00	1\1	135,180.00	-
3	3	ADMINISTRATIVE AIDE I (Utility Worker I)	Angie S. Yuson	1\1	135,180.00	1\1	135,180.00	-
-	4	ADMINISTRATIVE AIDE I (Utility Worker I)	V a c a n t	1\1	-	1\1	135,180.00	135,180.00
TOTAL					P 405,540.00		P 540,720.00	P 135,180.00
MUNICIPAL SOCIAL WELFARE & DEVELOPMENT								
-	1	ADMINISTRATIVE AIDE I (Utility Worker I)	V a c a n t	1\1	P -	1\1	P 135,180.00	P 135,180.00
-	2	ADMINISTRATIVE AIDE I (Utility Worker I)	V a c a n t	1\1	-	1\1	135,180.00	135,180.00
TOTAL					P -		P 270,360.00	P 270,360.00
MUNICIPAL AGRICULTURIST								
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Limbert V. Porazo	1\1	P 135,180.00	1\1	P 135,180.00	P -
2	2	ADMINISTRATIVE AIDE I (Utility Worker I)	Francis C. Sabundo	1\1	135,180.00	1\1	135,180.00	-
3	3	ADMINISTRATIVE AIDE I (Utility Worker I)	Judy A. Galo	1\1	135,180.00	1\1	135,180.00	-
TOTAL					P 405,540.00		P 405,540.00	P -
MUNICIPAL HEALTH								
-	1	ADMINISTRATIVE AIDE I (Utility Worker I)	V a c a n t	1\1	P -	1\1	P 150,204.00	P 150,204.00
-	2	ADMINISTRATIVE AIDE I (Utility Worker I)	V a c a n t	1\1	-	1\1	150,204.00	150,204.00
TOTAL					P -		P 300,408.00	P 300,408.00
MUNICIPAL GENERAL SERVICES								
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Alex A. Asidera	1\1	P 135,180.00	1\1	P 135,180.00	P -
2	2	ADMINISTRATIVE AIDE I (Utility Worker I)	Jeshrel A. Abenoja	1\1	135,180.00	1\1	135,180.00	-
3	3	ADMINISTRATIVE AIDE I (Utility Worker I)	Arnel C. Navarro	1\1	135,180.00	1\1	135,180.00	-
4	4	ADMINISTRATIVE AIDE I (Utility Worker I)	Jeffrey C. Bulic	1\1	135,180.00	1\1	135,180.00	-
5	5	ADMINISTRATIVE AIDE I (Utility Worker I)	Maria Selma V. Jervoso	1\1	135,180.00	1\1	135,180.00	-
6	6	ADMINISTRATIVE AIDE I (Utility Worker I)	Rafael E. Requioma	1\1	135,180.00	1\1	135,180.00	-
7	7	ADMINISTRATIVE AIDE I (Utility Worker I)	Rafael V. Sabalo	1\1	135,180.00	1\1	135,180.00	-

MUNICIPAL GENERAL SERVICES								
8	8	ADMINISTRATIVE AIDE I (Utility Worker I)	Ricardo W. Torremocha	1\1	135,180.00	1\1	135,180.00	-
9	9	ADMINISTRATIVE AIDE I (Utility Worker I)	Dodelyn P. Bertos	1\1	135,180.00	1\1	135,180.00	-
10	10	ADMINISTRATIVE AIDE III	Rolando C. Cabaltera	3\1	152,556.00	3\1	152,556.00	-
TOTAL					P 1,369,176.00		P 1,369,176.00	P -
MUNICIPAL DISASTER RISK REDUCTION and MANAGEMENT								
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1\1	P 135,180.00	1\1	P 135,180.00	-
2	2	ADMINISTRATIVE AIDE I (Utility Worker I)	Lance Thom U. Cano	1\1	135,180.00	1\1	135,180.00	-
3	3	ADMINISTRATIVE AIDE I (Utility Worker I)	Jerry V. Jervoso	1\1	135,180.00	1\1	135,180.00	-
4	4	ADMINISTRATIVE AIDE I (Utility Worker I)	Orbel A. Moquia	1\1	135,180.00	1\1	135,180.00	-
5	5	ADMINISTRATIVE AIDE I (Utility Worker I)	Jan Elixir C. Austero	1\1	135,180.00	1\1	135,180.00	-
6	6	ADMINISTRATIVE AIDE I (Utility Worker I)	Allan A. Balais	1\1	135,180.00	1\1	135,180.00	-
7	7	ADMINISTRATIVE AIDE I (Utility Worker I)	Bernardo Z. Balongag	1\1	135,180.00	1\1	135,180.00	-
8	8	ADMINISTRATIVE AIDE I (Utility Worker I)	Mac Donald Rey V. Beleta	1\1	135,180.00	1\1	135,180.00	-
9	9	ADMINISTRATIVE AIDE I (Utility Worker I)	Lester A. Butad	1\1	135,180.00	1\1	135,180.00	-
10	10	ADMINISTRATIVE AIDE I (Utility Worker I)	Melvin B. Ganzon	1\1	135,180.00	1\1	135,180.00	-
11	11	ADMINISTRATIVE AIDE I (Utility Worker I)	Raymark E. Lasco	1\1	135,180.00	1\1	135,180.00	-
12	12	ADMINISTRATIVE AIDE I (Utility Worker I)	Remigio R. Tisado	1\1	135,180.00	1\1	135,180.00	-
13	13	ADMINISTRATIVE AIDE I (Utility Worker I)	Reynald D. Verterra	1\1	135,180.00	1\1	135,180.00	-
-	14	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1\1	-	1\1	135,180.00	135,180.00
-	15	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1\1	-	1\1	135,180.00	135,180.00
TOTAL					P 1,757,340.00		P 2,027,700.00	P 270,360.00
OVER-ALL TOTAL					P 12,518,400.00		P 16,063,128.00	P 3,544,728.00

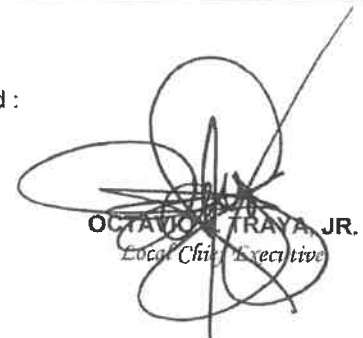
Prepared :


FRANCISCO C. BAUYA
Human Resource Management Officer

Reviewed by :


ARTEMIO P. ZUNIGA
Local Budget Officer

Approved :

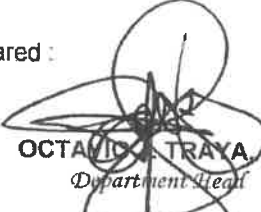

OCTAVIO L. TRAYA, JR.
Local Chief Executive

PERSONNEL SCHEDULE FY 2023
LGU : ABUYOG

Department/Office : Municipal Mayor

Item No.	POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized Rate/Annum LBC 143 Annex "A-3"		Budget Year Proposed Rate/Annum LBC 143 Annex "A-3"		Increase/Decrease	
			G/S	Amount	G/S	Amount		
1	2	3	4	5	6	7	8	9
1	1	MUNICIPAL MAYOR I	Octavio J. Traya, Jr.	27/2	₱ 1,412,604.00	27/1	₱ 1,389,912.00	P (22,692.00)
		<u>PERSONAL STAFF :</u>						
2	2	MUN. GOV'T. DEPT. HEAD I (Municipal Administrator)	Luz Concha K. Daganzo	24/2	970,416.00	24/2	970,416.00	-
3	3	EXECUTIVE ASSISTANT III	Octavio K. Traya III	20/1	602,628.00	20/2	611,640.00	9,012.00
-	4	ATTORNEY II	Vacant	18/1	-	18/1	488,196.00	488,196.00
4	5	SENIOR ADMIN. ASST. III (Private Secretary II)	Vacant	15/1	-	15/1	-	-
5	6	ADMINISTRATIVE ASST. V (Private Secretary I)	Sheela Ann A. Traya	11/2	277,812.00	11/3	280,932.00	3,120.00
6	7	ADMINISTRATIVE ASST. V (Comm. Equip. Oprtr. IV)	Susan U. Cano	11/7	293,820.00	11/8	297,156.00	3,336.00
7	8	ADMINISTRATIVE AIDE VI (Data Controller I)	Richard Brando C. Raganit	6/1	182,268.00	6/1	182,268.00	-
-	9	ADMINISTRATIVE AIDE VI (Labor Foreman)	Vacant	6/1	-	6/1	182,268.00	182,268.00
8	10	ADMINISTRATIVE AIDE IV (Clerk II)	Vacant	4/2	163,176.00	4/1	161,928.00	(1,248.00)
9	11	ADMINISTRATIVE AIDE III (Laborer II)	Abdon C. Morales	3/4	156,108.00	3/5	157,308.00	1,200.00
10	12	ADMINISTRATIVE AIDE III (Utility Worker II)	Triston S. Ruela	3/3	154,908.00	3/3	154,908.00	-
11	13	ADMINISTRATIVE AIDE I (Utility Worker I)	Diana Lynn A. Labisto	1/5	139,764.00	1/5	139,764.00	-
12	14	ADMINISTRATIVE AIDE I (Utility Worker I)	Annabella M. Austero	1/4	138,612.00	1/5	139,764.00	1,152.00
		<u>PERMITS & LICENSES :</u>						
13	15	LICENSING OFFICER I	Maria Marly A. Tisado	11/2	277,812.00	11/3	280,932.00	3,120.00
14	16	LICENSE INSPECTOR I	Melgie O. Gonzaga	6/8	192,300.00	6/8	192,300.00	-
15	17	ADMINISTRATIVE AIDE IV (Clerk II)	Leonila A. Brillo	4/8	170,832.00	4/8	170,832.00	-
16	18	ADMINISTRATIVE AIDE I (Utility Worker I)	Melvin R. Makiling	1/3	137,460.00	1/3	137,460.00	-
		<u>PUBLIC AFFAIRS :</u>						
17	19	COMM. AFFAIRS ASST. II	Vacant	8/1	-	8/1	-	-
18	20	COMM. AFFAIRS ASST. I	Renante C. Zarzua	5/5	177,168.00	5/5	177,168.00	-
		TOTAL			₱ 5,447,688.00		₱ 6,115,152.00	₱ 667,464.00

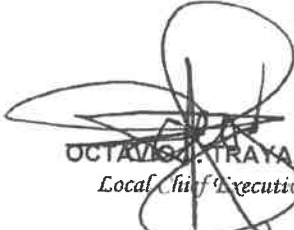
Prepared :


OCTAVIO J. TRAYA, JR.
Department Head

Reviewed :


FRANCISCO C. BAUYA
Human Resource Management Officer

Approved :

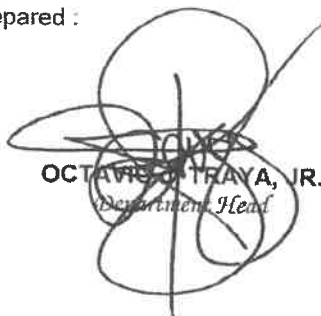

OCTAVIO J. TRAYA, JR.
Local Chief Executive

PERSONNEL SCHEDULE FY 2023
LGU : ABUYOG

Department/Office : Municipal Mayor (Hotel Operation)

Item No.	POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized Rate/Annum LBC 143 Annex "A-3"		Budget Year Proposed Rate/Annum LBC 143 Annex "A-3"		Increase/Decrease	
			G/S	Amount	G/S	Amount		
1	2	3	4	5	6	7	8	9
1	1	ADMINISTRATIVE AIDE III (Utility Worker II)	Annie Rose A. Tiguelo	3/3	₱ 154,908.00	3/4	₱ 156,108.00	1,200.00
2	2	ADMINISTRATIVE AIDE III (Utility Worker II)	Zacary Jesus R. Briones	3/2	153,732.00	3/3	154,908.00	1,176.00
3	3	ADMINISTRATIVE AIDE III (Utility Worker II)	Glenda S. Bischak	3/3	154,908.00	3/4	156,108.00	1,200.00
4	4	ADMINISTRATIVE AIDE I (Utility Worker I)	Jeson Bryan P. Garde	1/2	136,308.00	1/2	136,308.00	-
5	5	ADMINISTRATIVE AIDE I (Utility Worker I)	Vandolf M. Juatas	1/2	136,308.00	1/2	136,308.00	-
TOTAL				₱	736,164.00	₱	739,740.00	₱ 3,576.00


Prepared :


OCTAVIO M. TRAYA, JR.
Department Head

Reviewed :


FRANCISCO C. BAUYA
Human Resource Management Officer

Approved :

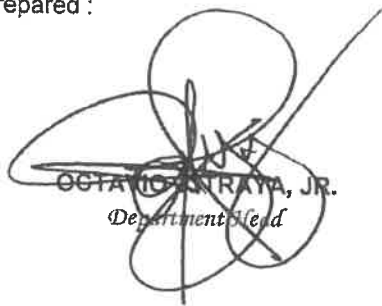

OCTAVIO M. TRAYA, JR.
Local Chief Executive

PERSONNEL SCHEDULE FY 2023
LGU : ABUYOG

Department/Office : **Municipal Mayor (Civil Security Services Unit)**

Item No.	POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized Rate/Annum LBC 143 Annex "A-3"		Budget Year Proposed Rate/Annum LBC 143 Annex "A-3"		Increase/Decrease	
			G/S	Amount	G/S	Amount		
Old 1	New 2	3	4	5	6	7	8	9
1	1	SECURITY OFFICER II	Vacant	15/2	₱ 379,044.00	15/1	₱ 379,044.00	P -
2	2	WATCHMAN II	Vacant	4/1	-	4/1	-	-
3	3	WATCHMAN II	Reynaldo B. Tupas	4/8	170,832.00	4/8	170,832.00	-
4	4	WATCHMAN II	Emiliano V. Elmido II	4/6	168,228.00	4/6	168,228.00	-
5	5	WATCHMAN I	Junrey L. Antido	2/6	149,292.00	2/6	149,292.00	-
6	6	WATCHMAN I	Vacant	2/5	148,152.00	2/1	143,700.00	(4,452.00)
7	7	WATCHMAN I	Armando J. Suan	2/2	144,780.00	2/3	145,896.00	1,116.00
8	8	WATCHMAN I	Felix P. Pastoril	2/2	144,780.00	2/3	145,896.00	1,116.00
9	9	TRAFFIC AIDE I	Vacant	3/1	-	3/1	-	-
10	10	TRAFFIC AIDE I	Frederick G. Verterra	3/6	158,496.00	3/7	159,732.00	1,236.00
TOTAL				₱ 1,463,604.00	₱ 1,462,620.00	₱ 984.00	P (984.00)	

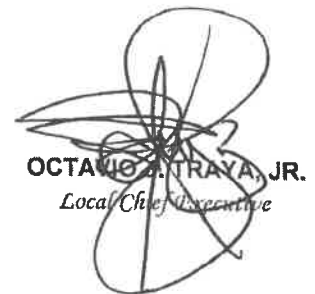
Prepared :


OCTAVIO ANTRAYA, JR.
Department Head

Reviewed :


FRANCISCO C. BAUYA
Human Resource Management Officer

Approved :


OCTAVIO ANTRAYA, JR.
Local Chief Executive

PERSONNEL SCHEDULE FY 2023
LGU : ABUYOG

Department/Office : Municipal Tourism, Culture & Sports Development

Item No.	POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized Rate/Annum LBC 143 Annex "A-3"		Budget Year Proposed Rate/Annum LBC 143 Annex "A-3"		Increase/Decrease	
			G/S	Amount	G/S	Amount		
Old 1	New 2	3	4	5	6	7	8	9
1	1	YOUTH DEV'T. OFFICER II	Artemio P. Zuñiga	14/3	₱ 356,544.00	14/3	₱ 356,544.00	P -
2	2	TOURIST RECEPTIONIST II	Vacant	10/1	₱ 239,652.00	10/1	₱ 239,652.00	-
3	3	ADMINISTRATIVE ASST. III	Laniline R. Alonzo	9/2	222,180.00	9/3	224,052.00	1,872.00
4	4	ADMINISTRATIVE AIDE VI (Labor-Foreman)	Roque A. Riños III	6/5	187,944.00	6/5	187,944.00	-
5	5	ADMINISTRATIVE AIDE VI (Labor-Foreman)	Chamy R. Comillas	6/2	183,672.00	6/3	185,076.00	1,404.00
6	6	ADMINISTRATIVE AIDE III (Driver I)	Vicente M. Jervoso	3/8	160,956.00	3/8	160,956.00	-
7	7	ADMINISTRATIVE AIDE II (Messenger)	Vacant	2/1	-	2/1	-	-
8	8	ADMINISTRATIVE AIDE I (Utility Worker I)	Edmario T. Verra	1/8	143,292.00	1/8	143,292.00	-
9	9	ADMINISTRATIVE AIDE I (Utility Worker I)	Reymund S. Atienza	1/3	137,460.00	1/4	138,612.00	1,152.00
10	10	ADMINISTRATIVE AIDE I (Utility Worker I)	Allan A. Cabantoc	1/3	137,460.00	1/3	137,460.00	-
11	11	ADMINISTRATIVE AIDE I (Utility Worker I)	Shellan L. Joven	1/4	138,612.00	1/5	139,764.00	1,152.00
TOTAL					₱ 1,907,772.00	₱ 1,913,352.00	P 5,580.00	

Prepared :


ARTEMIO P. ZUÑIGA
Department Head

Reviewed :


FRANCISCO C. BAUYA
Human Resource Management Officer

Approved :


OCTAVIO S. TRAYA, JR.
Local Chief Executive

PERSONNEL SCHEDULE FY 2023

LGU : ABUYOG

Department/Office : Municipal Environment and Natural Resources

Item No.	Old 1	New 2	POSITION TITLE 3	NAME OF INCUMBENT 4	Current Year Authorized Rate/Annum LBC 143 Annex "A-3"		Budget Year Proposed Rate/Annum LBC 143 Annex "A-3"		Increase/Decrease 9
					G/S 5	Amount 6	G/S 7	Amount 8	
1	1		MUN. GOV'T. DEPT. HEAD I (Municipal Environment and Natural Resources Officer)	Romeo P. Encluna	24/1	₱ 954,828.00	24/1	₱ 954,828.00	P -
2	2		SENIOR ENVIRONMENTAL MGT. SPECIALIST	Vacant	18/1	-	18/1	-	-
3	3		ADMINISTRATIVE AIDE IV (Driver II)	Vacant	4/1	-	4/1	-	-
4	4		FOREST RANGER	Eugenio A. Velasco	4/5	166,956.00	4/5	166,956.00	-
5	5		FOREST RANGER	Rodmar Rex N. Cabias	4/4	165,684.00	4/5	166,956.00	1,272.00
6	6		FOREST RANGER	Vacant	4/1	-	4/1	-	-
7	7		ADMINISTRATIVE AIDE IV (Driver II)	Vacant	4/1	-	4/1	-	-
8	8		ADMINISTRATIVE AIDE III (Utility Worker II)	Arlita A. Estremos	3/5	157,308.00	3/5	157,308.00	-
9	9		ADMINISTRATIVE AIDE II (Messenger)	Virgilio O. Soria	2/3	145,896.00	2/3	145,896.00	-
10	10		ADMINISTRATIVE AIDE I (Utility Worker I)	Rufino A. Atrejenio, Jr.	1/3	137,460.00	1/3	137,460.00	-
TOTAL						₱ 1,728,132.00		₱ 1,729,404.00	P 1,272.00

Prepared :

Reviewed :

Approved :


ROMEO P. ENCLUNA
Department Head


FRANCISCO C. BAUYA
Human Resource Management Officer


OCTAVIO J. RAYA, JR.
Local Chief Executive

PERSONNEL SCHEDULE FY 2023
LGU : ABUYOG


Department/Office : Municipal Human Resource Management


Item No.	Old 1	New 2	POSITION TITLE 3	NAME OF INCUMBENT 4	Current Year Authorized Rate/Annum LBC 143 Annex "A-3"		Budget Year Proposed Rate/Annum LBC 143 Annex "A-3"		Increase/Decrease 9
					G/S 5	Amount 6	G/S 7	Amount 8	
1		1	SUPERVISING ADMINISTRATIVE OFFICER (Human Res. Mgt. Officer IV)	Francisco C. Bauya	22/3	₱ 778,824.00	22/3	₱ 778,824.00	P -
2		2	SENIOR ADMINISTRATIVE ASSISTANT I	Elena T. de Paz	13/3	328,608.00	13/3	328,608.00	-
3		3	ADMINISTRATIVE ASST. II (Human Res. Mgt. Asst.)	Ma. Nissan G. Moran	8/1	205,176.00	8/1	205,176.00	-
4		4	ADMINISTRATIVE AIDE VI (Labor Foreman)	V a c a n t	6/1	182,268.00	6/1	182,268.00	-
5		5	ADMINISTRATIVE AIDE III (Utility Worker II)	Dines F. Fortaliza	3/3	154,908.00	3/3	154,908.00	-
6		6	ADMINISTRATIVE AIDE III (Utility Worker II)	Rollie L. Tonido	3/1	152,556.00	3/1	152,556.00	-
7		7	ADMINISTRATIVE AIDE I (Utility Worker I)	Christian Rey B. Villote	1/1	135,180.00	1/1	135,180.00	-
TOTAL					₱	1,937,520.00	₱	1,937,520.00	P -

Prepared :

Reviewed :

Approved :


FRANCISCO C. BAUYA
Department Head


FRANCISCO C. BAUYA
Human Resource Management Officer


OCTAVIO J. TRAYA, JR.
Local Chief Executive

PERSONNEL SCHEDULE FY 2023

LGU : **ABUYOG**

Department/Office : **Sangguniang Bayan**

Item No.	POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized Rate/Annum LBC 143 Annex "A-3"		Budget Year Proposed Rate/Annum LBC 143 Annex "A-3"		Increase/Decrease	
			G/S	Amount	G/S	Amount		
1	2	3	5	6	7	8	9	
1	1	MUNICIPAL VICE-MAYOR I	Lemuel Gin K. Traya	25/2	₱ 1,106,280.00	25/1	₱ 1,088,508.00	P (17,772.00)
2	2	SB MEMBER I	Edita C. Deloy	24/2	970,416.00	24/2	970,416.00	-
3	3	SB MEMBER I	James L. Bohol	24/3	986,256.00	24/3	986,256.00	-
4	4	SB MEMBER I	Antonio C. Almendra, Jr.	24/3	986,256.00	24/3	986,256.00	-
5	5	SB MEMBER I	Jeannette A. Valida	24/3	986,256.00	24/3	986,256.00	-
6	6	SB MEMBER I	Patrocinio A. Risos, Jr.	24/3	986,256.00	24/1	954,828.00	(31,428.00)
7	7	SB MEMBER I	Arnold R. Allera	24/3	986,256.00	24/3	986,256.00	-
8	8	SB MEMBER I	Edmundo P. Sano	24/3	986,256.00	24/1	954,828.00	(31,428.00)
9	9	SB MEMBER I	Francisco B. Landia	24/3	986,256.00	24/1	954,828.00	(31,428.00)
10	10	SB MEMBER I	Dario P. Lleve, Sr.	24/2	970,416.00	24/2	970,416.00	-
11	11	SB MEMBER I	Carlos Inno E. Traya	24/2	970,416.00	24/2	970,416.00	-
12	12	ADMINISTRATIVE AIDE III (Clerk I)	Vacant	3/1	152,556.00	3/1	152,556.00	-
13	13	ADMINISTRATIVE AIDE III (Utility Worker II)	Jovelyn P. Requioma	3/3	154,908.00	3/3	154,908.00	-
14	14	ADMINISTRATIVE AIDE III (Utility Worker II)	Vacant	3/5	157,308.00	3/1	-	(157,308.00)
15	15	ADMINISTRATIVE AIDE III (Utility Worker II)	Andrian Michael C. Traya	3/4	156,108.00	3/4	156,108.00	-
16	16	ADMINISTRATIVE AIDE III (Driver I)	Vacant	3/1	152,556.00	3/1	152,556.00	-
TOTAL				₱ 11,694,756.00	₱ 11,425,392.00	₱ (269,364.00)		

Prepared :

Reviewed :

Approved :


LEMUEL GIN K. TRAYA
Department Head


FRANCISCO C. BAUYA
Human Resource Management Officer



OCTAVIO M. TRAYA, JR.
Local Chief Executive

PERSONNEL SCHEDULE FY 2023
LGU : ABUYOG

Department/Office : Sangguniang Bayan (Secretary to the Sangguniang Bayan)

Item No.	POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized Rate/Annum LBC 143 Annex "A-3"		Budget Year Proposed Rate/Annum LBC 143 Annex "A-3"		Increase/Decrease	
			G/S	Amount	G/S	Amount		
1	2	3	4	5	6	7	8	9
1	1	SECRETARY TO THE SANGGUNIANG BAYAN	Arsenio Y. Villote	24/7	₱ 1,052,244.00	24/7	₱ 1,052,244.00	P -
2	2	ADMINISTRATIVE AIDE VI (Data Controller I)	Vacant	6/2	183,672.00	6/1	-	(183,672.00)
3	3	ADMINISTRATIVE AIDE IV (Clerk II)	Sunny Boy C. Dumanhug	4/2	163,176.00	4/2	163,176.00	-
4	4	ADMINISTRATIVE AIDE IV (Clerk II)	Vacant	4/1	-	4/1	-	-
5	5	ADMINISTRATIVE AIDE IV (Stenographer I)	Vacant	4/1	161,928.00	4/1	-	(161,928.00)
6	6	ADMINISTRATIVE AIDE III (Utility Worker II)	Velma M. Cerro	3/1	152,556.00	3/1	152,556.00	-
7	7	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	135,180.00	1/1	135,180.00	-
8	8	ADMINISTRATIVE AIDE I (Utility Worker I)	Gloria G. Labongray	1/2	136,308.00	1/2	136,308.00	-
TOTAL				₱ 1,985,064.00	₱ 1,639,464.00	₱ (345,600.00)		

Prepared :


ARSENIO Y. VILLOTE
Department Head

Reviewed :


FRANCISCO C. BAUYA
Human Resource Management Officer

Approved :


OCTAVIO J. TRAYA, JR.
Local Chief Executive

PERSONNEL SCHEDULE FY 2023
LGU : ABUYOG

Department/Office : Municipal Engineer

Item No.	POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized Rate/Annum LBC 143 Annex "A-3"		Budget Year Proposed Rate/Annum LBC 143 Annex "A-3"		Increase/Decrease	
			G/S	Amount	G/S	Amount		
1	2	3	4	5	6	7	8	9
1	1	MUN. GOV'T. DEPT. HEAD I (Municipal Engineer)	Nimrod R. Bobo	24/1	₱ 954,828.00	24/2	₱ 970,416.00	P 15,588.00
		ADMINISTRATIVE :						
2	2	ADMINISTRATIVE AIDE III (Utility Worker II)	Juanita Z. Romulo	3/8	160,956.00	3/8	160,956.00	-
		ENGINEERING :						
3	3	ENGINEER II	Dominique Evan A. Cobilo	16/1	412,020.00	16/1	412,020.00	-
4	4	ENGINEER I	Vacant	12/1	-	12/1	298,164.00	298,164.00
5	5	ENGINEER I	Eduardo P. Balo, Jr.	12/2	301,236.00	12/3	304,344.00	3,108.00
6	6	ENGINEER I	Krishna P. Balogo	12/2	301,236.00	12/2	301,236.00	-
7	7	CONST. & MAINTENANCE FOREMAN	Vacant	8/1	205,176.00	8/1	205,176.00	-
8	8	DRAFTSMAN I	Leo A. Asidera	6/8	192,300.00	6/8	192,300.00	-
9	9	ADMINISTRATIVE AIDE VI (Labor-Foreman)	Darwin C. Jamosmos	6/2	183,672.00	6/3	185,076.00	1,404.00
10	10	ADMINISTRATIVE AIDE VI (Labor-Foreman)	Joel O. Jervoso	6/2	183,672.00	6/3	185,076.00	1,404.00
11	11	ADMINISTRATIVE AIDE VI (Data Controller I)	Jennifer R. Torremocha	6/2	183,672.00	6/2	183,672.00	-
12	12	CONST. & MAINT. CAPATAZ	Egilio A. Jervoso	5/2	173,148.00	5/3	174,480.00	1,332.00
13	13	ADMINISTRATIVE AIDE IV (Clerk II)	Vacant	4/1	-	4/1	-	-
14	14	ADMINISTRATIVE AIDE III (Carpenter I)	Vacant	3/1	-	3/1	-	-
15	15	ADMINISTRATIVE AIDE III (Driver I)	Vacant	3/1	-	3/1	-	-
16	16	ADMINISTRATIVE AIDE III (Driver I)	Domingo S. Manito Jr.	3/5	157,308.00	3/5	157,308.00	-
17	17	ADMINISTRATIVE AIDE III (Utility Worker II)	Annaliza A. Bobo	3/3	154,908.00	3/3	154,908.00	-
18	18	ADMINISTRATIVE AIDE III (Painter I)	Vacant	3/1	152,556.00	3/1	-	(152,556.00)
TOTAL				₱ 3,716,688.00	₱ 3,885,132.00	₱ 168,444.00		

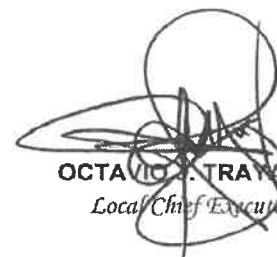
Prepared :

Reviewed :

Approved :


NIMROD R. BOBO
Department Head


FRANCISCO C. BAUYA
Human Resource Management Officer


OCTAVIO J. TRAYA, JR.
Local Chief Executive

PERSONNEL SCHEDULE FY 2023
LGU : ABUYOG

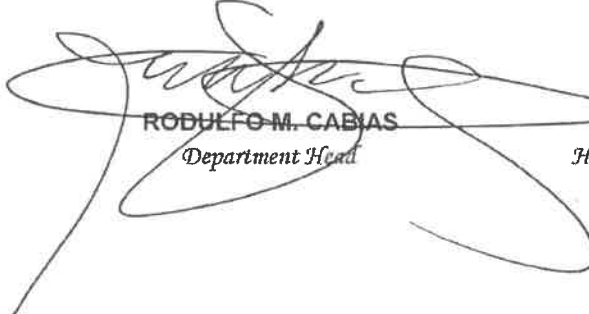
Department/Office : **Municipal Planning and Development**


Item No.	Old	New	POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized Rate/Annum LBC 143 Annex "A-3"		Budget Year Proposed Rate/Annum LBC 143 Annex "A-3"		Increase/Decrease
					G/S	Amount	G/S	Amount	
1	2	3	4	5	6	7	8	9	
1	1		MUN. GOV'T. DEPT. HEAD I (Municipal Planning & Dev't. Officer)	Rodulfo M. Cabilas	24/7	₱ 1,052,244.00	24/7	₱ 1,052,244.00	P -
			<u>ADMINISTRATIVE :</u>						
2	2		ADMINISTRATIVE AIDE III (Utility Worker II)	Julieta T. Chavez	3/4	156,108.00	3/4	156,108.00	-
3	3		ADMINISTRATIVE AIDE I (Utility Worker I)	Victorio R. Majestrado	1/4	138,612.00	1/5	139,764.00	1,152.00
4	4		ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	-	1/1	135,180.00	135,180.00
			<u>PROJECT ANALYST :</u>						
5	5		ENGINEER I	Vacant	12/3	304,344.00	12/1	-	(304,344.00)
-	6		PROJECT DEVELOPMENT OFFICER III	Vacant	18/1	-	18/1	488,196.00	488,196.00
6	7		PROJECT DEV'T. OFCR. I	Christine Eleanor D. Beltran	11/4	284,088.00	11/4	284,088.00	-
			<u>STATISTICS :</u>						
7	8		ZONING INSPECTOR I	Vacant	6/1	-	6/1	-	-
8	9		STATISTICIAN AIDE	Josue E. Nejudne	4/4	165,684.00	4/5	166,956.00	1,272.00
TOTAL						₱ 2,101,080.00		₱ 2,422,536.00	P 321,456.00


Prepared :

Reviewed :

Approved :


RODULFO M. CABILAS
Department Head


FRANCISCO C. BAUYA
Human Resource Management Officer


OCTAVIO V. TRAYA JR.
Local Chief Executive

PERSONNEL SCHEDULE FY 2023
LGU : ABUYOG

Department/Office : Municipal Civil Registrar

Item No.	Old 1	New 2	POSITION TITLE 3	NAME OF INCUMBENT 4	Current Year Authorized Rate/Annum LBC 143 Annex "A-3"		Budget Year Proposed Rate/Annum LBC 1343 Annex "A-3"		Increase/ Decrease 9
					G/S 5	Amount 6	G/S 7	Amount 8	
1	1		MUN. GOV'T. DEPT. HEAD I (Municipal Civil Registrar)	Vacant	24/1	₱ 954,828.00	24/1	₱ 954,828.00	P -
2	2		REGISTRATION OFFICER I	Ma. Beata C. Costin	10/1	239,652.00	10/1	239,652.00	-
3	3		ASST. REGISTRATION OFFICER	Jocelyn M. Bauya	8/1	205,176.00	8/1	205,176.00	-
4	4		ADMINISTRATIVE AIDE VI (Clerk III)	Vacant	6/1	-	6/1	-	-
5	5		ADMINISTRATIVE AIDE VI (Clerk III)	Vacant	6/1	-	6/1	-	-
6	6		ADMINISTRATIVE AIDE VI (Clerk III)	Vacant	6/1	182,268.00	6/1	-	(182,268.00)
7	7		ADMINISTRATIVE AIDE VI (Data Controller I)	Concepcion T. Alvero	6/1	182,268.00	6/2	183,672.00	1,404.00
8	8		ADMINISTRATIVE AIDE IV (Clerk II)	Vacant	4/1	-	4/1	-	-
9	9		ADMINISTRATIVE AIDE IV (Clerk II)	Vacant	4/1	161,928.00	4/1	161,928.00	-
10	10		ADMINISTRATIVE AIDE III (Utility Worker II)	Susie G. Carnalan	3/3	154,908.00	3/3	154,908.00	-
11	11		ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	135,180.00	1/1	-	(135,180.00)
TOTAL						₱ 2,216,208.00		₱ 1,900,164.00	P (316,044.00)

Prepared :


FRANCIS RAYMUND A. REALINO
Department Head

Reviewed :


FRANCISCO C. BAUYA
Human Resource Management Officer

Approved :


OCTAVIO S. RAYA, JR.
Local Chief Executive

PERSONNEL SCHEDULE FY 2023

LGU : ABUYOG

Department/Office : Municipal Treasurer

Item No.	POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized Rate/Annum LBC 143 Annex "A-3"		Budget Year Proposed Rate/Annum LBC 143 Annex "A-3"		Increase/Decrease	
			G/S	Amount	G/S	Amount		
1	2	3	4	5	6	7	8	9
1	1	MUN. GOV'T. DEPT. HEAD I (Municipal Treasurer)	Elena B. Magsoling	24/1	₱ 954,828.00	24/1	₱ 954,828.00	P -
		<i>CASHIER :</i>						
2	2	ADMINISTRATIVE OFCR. V (Cashier III)	Vacant	18/3	499,128.00	18/1	488,196.00	(10,932.00)
3	3	ADMINISTRATIVE OFCR. III (Cashier II)	Refugia C. Amarille	14/3	356,544.00	14/3	356,544.00	-
4	4	ADMINISTRATIVE ASST. II (Cash Clerk III)	Rosa D. Delgado	8/5	212,700.00	8/6	214,620.00	1,920.00
5	5	ADMINISTRATIVE AIDE VI (Data Controller I)	Vacant	6/1	-	6/1	-	-
6	6	ADMINISTRATIVE AIDE VI (Cash Clerk II)	Eugene L. Verterra	6/1	182,268.00	6/2	183,672.00	1,404.00
7	7	ADMINISTRATIVE AIDE IV (Cash Clerk I)	Johndeb R. Chavez	4/1	161,928.00	4/1	161,928.00	-
8	8	ADMINISTRATIVE AIDE III (Utility Worker II)	Becky L. Cerdoncillo	3/5	157,308.00	3/6	158,496.00	1,188.00
		<i>ADMINISTRATIVE :</i>						
9	9	ADMINISTRATIVE AIDE VI (Clerk III)	Vacant	6/1	182,268.00	6/1	182,268.00	-
10	10	ADMINISTRATIVE AIDE III (Utility Worker II)	Darren E. Surabia	3/3	154,908.00	3/3	154,908.00	-
11	11	ADMINISTRATIVE AIDE III (Utility Worker II)	Michelle M. Tanio	3/1	152,556.00	3/2	153,732.00	1,176.00
12	12	ADMINISTRATIVE AIDE III (Utility Worker II)	Felipe R. Allera, Jr.	3/1	152,556.00	3/1	152,556.00	-
		<i>REVENUE COLL. CLERK :</i>						
13	13	REVENUE COLL. CLERK II	Vacant	7/1	193,308.00	7/1	-	(193,308.00)
14	14	REVENUE COLL. CLERK II	Romarico M. Arandia	7/4	197,808.00	7/5	199,320.00	1,512.00
15	15	REVENUE COLL. CLERK I	Vacant	5/1	171,816.00	5/1	-	(171,816.00)
16	16	REVENUE COLL. CLERK I	Eric V. Cerro	5/2	173,148.00	5/2	173,148.00	-
17	17	REVENUE COLL. CLERK I	Daniel C. Regis	5/1	171,816.00	5/1	171,816.00	-
18	18	REVENUE COLL. CLERK I	Vacant	5/1	171,816.00	5/1	171,816.00	-
19	19	ADMINISTRATIVE AIDE I (Utility Worker I)	Rhaineleen Arianne M. Atienza	1/1	135,180.00	1/1	135,180.00	-
20	20	ADMINISTRATIVE AIDE I (Utility Worker I)	Cyril S. Garrido	1/1	135,180.00	1/1	135,180.00	-
21	21	ADMINISTRATIVE AIDE I (Utility Worker I)	Allen R. Estremos	1/1	135,180.00	1/1	135,180.00	-
TOTAL					₱ 4,652,244.00	₱ 4,283,388.00	₱ (368,856.00)	

Prepared :


ELENA B. MAGSOLING
Department Head

Reviewed :


FRANCISCO C. BAUYA
Human Resource Management Officer

Approved :


OCTAVIO A. TRAYA, JR.
Local Chief Executive

PERSONNEL SCHEDULE FY 2023
LGU : ABUYOG

Department/Office : Municipal Accountant

Item No.	POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized Rate/Annum LBC 143 Annex "A-3"		Budget Year Proposed Rate/Annum LBC 143 Annex "A-3"		Increase/Decrease	
			G/S	Amount	G/S	Amount		
1	2	3	4	5	6	7	8	9
1	1	MUN. GOV'T. DEPT. HEAD I (Municipal Accountant)	Michelle L. Efren	24/5	₱ 1,018,716.00	24/5	₱ 1,018,716.00	P -
2	2	ADMINISTRATIVE OFFCR. II (Fiscal Examiner I)	Vacant	11/1	274,740.00	11/1	274,740.00	-
3	3	ADMINISTRATIVE ASST. III (Senior Bookkeeper)	Ma. Linda F. Seguros	9/3	224,052.00	9/3	224,052.00	-
4	4	ADMINISTRATIVE AIDE VI (Accounting Clerk II)	Ma. Cheryl T. Makiling	6/3	185,076.00	6/3	185,076.00	-
5	5	ADMINISTRATIVE AIDE VI (Clerk III)	Erlinda Canales	6/2	183,672.00	6/2	183,672.00	-
6	6	ADMINISTRATIVE AIDE VI (Data Controller I)	Mary Ann C. Sevilla	6/1	182,268.00	6/2	183,672.00	1,404.00
7	7	ADMINISTRATIVE AIDE IV (Accounting Clerk I)	Vacant	4/1	161,928.00	4/1	161,928.00	-
8	8	ADMINISTRATIVE AIDE IV (Accounting Clerk I)	Vacant	4/1	-	4/1	-	-
9	9	ADMINISTRATIVE AIDE III (Clerk I)	Vacant	3/1	152,556.00	3/1	152,556.00	-
10	10	ADMINISTRATIVE AIDE III (Utility Worker II)	Arnold E. Duavis	3/2	153,732.00	3/3	154,908.00	1,176.00
11	11	ADMINISTRATIVE AIDE III (Utility Worker II)	Vacant	3/2	153,732.00	3/1	-	(153,732.00)
12	12	ADMINISTRATIVE AIDE III (Utility Worker II)	Hazel A. Pacayra	3/2	153,732.00	3/2	153,732.00	-
13	13	ADMINISTRATIVE AIDE I (Utility Worker I)	Pilipina R. Tejome	1/2	136,308.00	1/3	137,460.00	1,152.00
14	14	ADMINISTRATIVE AIDE I (Utility Worker I)	Francisca G. Papong	1/2	136,308.00	1/2	136,308.00	-
15	15	ADMINISTRATIVE AIDE I (Utility Worker I)	Mary Jill C. Corbes	1/2	136,308.00	1/2	136,308.00	-
TOTAL				₱ 3,253,128.00	₱ 3,103,128.00	₱ (150,000.00)		


Prepared :


MICHELLE L. EFREN
Department Head

Reviewed :


FRANCISCO C. BAUYA
Human Resource Management Officer

Approved :


OCTAVIO J. RAYA, JR.
Local Chief Executive

PERSONNEL SCHEDULE FY 2023
LGU : ABUYOG

Department/Office : Municipal Assessor


Item No.	POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized Rate/Annum LBC 143 Annex "A-3"		Budget Year Proposed Rate/Annum LBC 143 Annex "A-3"		Increase/Decrease	
			G/S	Amount	G/S	Amount		
1	2	3	4	5	6	7	8	9
1	1	MUN. GOV'T. DEPT. HEAD I (Municipal Assessor)	Marilyn C. Rudas	24/2	₱ 970,416.00	24/3	₱ 986,256.00	P 15,840.00
2	2	LOCAL ASSESSMENT OPERATIONS OFFICER I	Cytadel A. Campos	11/1	274,740.00	11/2	277,812.00	3,072.00
3	3	ASSESSMENT CLERK III	Carmelita A. Tisado	9/3	224,052.00	9/3	224,052.00	-
4	4	DRAFTSMAN II	Francisco C. Austero	8/1	205,176.00	8/1	205,176.00	-
5	5	DRAFTSMAN I	V a c a n t	6/1	-	6/1	-	-
6	6	ASSESSMENT CLERK II	Vilma A. Nicolas	6/1	182,268.00	6/1	182,268.00	-
7	7	ASSESSMENT CLERK I	Mary Joy M. Tocson	4/1	161,928.00	4/1	161,928.00	-
8	8	ADMINISTRATIVE AIDE III (Clerk I)	V a c a n t	3/1	152,556.00	3/1	-	(152,556.00)
9	9	ADMINISTRATIVE AIDE III (Utility Worker II)	Chito A. Lorete	3/1	152,556.00	3/1	152,556.00	-
10	10	ADMINISTRATIVE AIDE III (Utility Worker II)	Judith A. Ringor	3/8	160,956.00	3/8	160,956.00	-
11	11	ADMINISTRATIVE AIDE III (Utility Worker II)	Trinidad O. Requioma	3/3	154,908.00	3/3	154,908.00	-
12	12	ADMINISTRATIVE AIDE II (Messenger)	Rey C. Constantino	2/1	143,700.00	2/1	143,700.00	-
13	13	ADMINISTRATIVE AIDE I (Utility Worker I)	V a c a n t	1/3	137,460.00	1/1	135,180.00	(2,280.00)
TOTAL					₱ 2,920,716.00	₱ 2,784,792.00	P (135,924.00)	

Prepared :

Reviewed :

Approved :


MARILYN C. RUDAS
Department Head


FRANCISCO C. BAUYA
Human Resource Management Officer


OCTAVIO J. RAYA, JR.
Local Chief Executive

PERSONNEL SCHEDULE FY 2023
LGU : ABUYOG

Department/Office : **Municipal Budget**

Item No.	Old	New	POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized Rate/Annum LBC 143 Annex "A-3"		Budget Year Proposed Rate/Annum LBC 143 Annex "A-3"		Increase/Decrease
					G/S	Amount	G/S	Amount	
	1	2	3	4	5	6	7	8	9
1	1		MUN. GOV'T. DEPT. HEAD I (Municipal Budget Officer)	Vacant	24/1	₱ 954,828.00	24/1	₱ 954,828.00	₱ -
-	2		ADMINISTRATIVE OFFCR. V (Budget Officer III)	Vacant	18/1	-	18/1	488,196.00	488,196.00
2	3		ADMINISTRATIVE OFFCR. IV (Budget Officer II)	Vacant	15/1	379,044.00	15/1	-	(379,044.00)
3	4		SENIOR ADMINISTRATIVE ASSISTANT I	Mary Jane S. Lleve	13/3	328,608.00	13/3	328,608.00	-
4	5		ADMINISTRATIVE ASST. II (Budgeting Assistant)	Dolores J. Atienza	8/3	208,908.00	8/3	208,908.00	-
5	6		ADMINISTRATIVE AIDE VI (Labor-Foreman)	Frederick B. Dancil	6/2	183,672.00	6/3	185,076.00	1,404.00
6	7		ADMINISTRATIVE AIDE IV (Budgeting Aide)	Vacant	4/1	-	4/1	-	-
7	8		ADMINISTRATIVE AIDE III (Utility Worker II)	Jenelyn C. Soria	3/1	152,556.00	3/1	152,556.00	-
8	9		ADMINISTRATIVE AIDE III (Utility Worker II)	Nenita C. Lleve	3/2	153,732.00	3/2	153,732.00	-
9	10		ADMINISTRATIVE AIDE I (Utility Worker I)	Lilydith A. Regis	1/1	135,180.00	1/1	135,180.00	-
10	11		ADMINISTRATIVE AIDE I (Utility Worker I)	Jessie D. Rosquettes	1/1	135,180.00	1/1	135,180.00	-
TOTAL					₱	2,631,708.00	₱	2,742,264.00	₱ 110,556.00

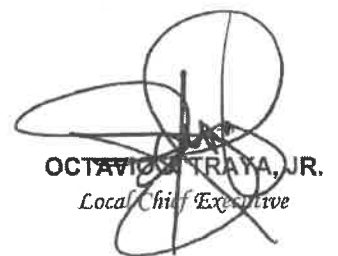
Prepared :


ARTEMIO P. ZUÑIGA
Department Head

Reviewed :


FRANCISCO C. BAUYA
Human Resource Management Officer

Approved :


OCTAVIO S. TRAYA, JR.
Local Chief Executive

PERSONNEL SCHEDULE FY 2023
LGU : ABUYOG

Department/Office : Municipal Social Welfare & Development

Item No.	POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized Rate/Annum LBC 143 Annex "A-3"		Budget Year Proposed Rate/Annum LBC 143 Annex "A-3"		Increase/Decrease	
			G/S	Amount	G/S	Amount		
1	2	3	4	5	6	7	8	9
1	1	MUN. GOV'T. DEPT. HEAD I (Municipal Social Welfare and Development Officer)	Vacant	24/1	₱ 954,828.00	24/1	₱ 954,828.00	₱ -
2	2	SOC. WELFARE OFCR. III	Ruth G. Jordan	18/2	493,620.00	18/2	493,620.00	-
3	3	SOC. WELFARE OFFICER I	Adam Paul B. Fabia	11/1	274,740.00	11/1	274,740.00	-
4	4	DAY CARE WORKER II	Vacant	8/1	205,176.00	8/1	-	(205,176.00)
5	5	DAY CARE WORKER I	Bernarda E. Belacho	6/2	183,672.00	6/2	183,672.00	-
6	6	DAY CARE WORKER I	Nelita G., Bacoto	6/2	183,672.00	6/2	183,672.00	-
7	7	DAY CARE WORKER I	Francisco B. Archin	6/3	185,076.00	6/4	186,504.00	1,428.00
8	8	ADMINISTRATIVE AIDE III (Utility Worker II)	Reynold Rene E. Requioma	3/1	152,556.00	3/2	153,732.00	1,176.00
9	9	ADMINISTRATIVE AIDE II (Messenger)	Gil A. de la Cruz	2/1	143,700.00	2/2	144,780.00	1,080.00
10	10	ADMINISTRATIVE AIDE I (Utility Worker I)	Rina R. Bandalan	1/1	135,180.00	1/1	135,180.00	-
11	11	ADMINISTRATIVE AIDE I (Utility Worker I)	Donato G. Altejar	1/1	135,180.00	1/1	135,180.00	-
TOTAL					₱ 3,047,400.00	₱ 2,845,908.00	₱ (201,492.00)	

Prepared :

Reviewed :

Approved :


LUZ CONCHA R. DAGANZO
Department Head


FRANCISCO C. BAUYA
Human Resource Management Officer


OCTAVIO N. TRAYA, JR.
Local Chief Executive

PERSONNEL SCHEDULE FY 2023
LGU : ABUYOG

Department/Office : Municipal Agriculturist

Item No.	POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized Rate/Annum LBC 143 Annex "A-3"		Budget Year Proposed Rate/Annum LBC 143 Annex "A-3"		Increase/Decrease	
			G/S	Amount	G/S	Amount		
1	2	3	4	5	6	7	8	9
1	1	MUN. GOV'T. DEPT. HEAD I (Municipal Agriculturist)	Gerardo C. Bauya	24/7	₱ 1,052,244.00	24/7	₱ 1,052,244.00	P -
2	2	AGRICULTURIST II	Alfredo Joel M. Ruales	15/4	391,452.00	15/4	391,452.00	-
3	3	AGRICULTURIST II	Vacant	15/1	379,044.00	15/1	379,044.00	-
4	4	AGR'L. TECHNOLOGIST	Arvin Noel R. Galan	10/2	241,656.00	10/2	241,656.00	-
5	5	AGR'L. TECHNOLOGIST	Nenita P. Reas	10/8	254,040.00	10/8	254,040.00	-
6	6	AGR'L. TECHNOLOGIST	Vacant	10/1	239,652.00	10/1	-	(239,652.00)
7	7	AGR'L. TECHNOLOGIST	Necesio A. Tubigan	10/8	254,040.00	10/8	254,040.00	-
8	8	AGR'L. TECHNOLOGIST	Antonieta C. Arandia	10/8	254,040.00	10/8	254,040.00	-
9	9	AGR'L. TECHNOLOGIST	Darylle Mae A. Ruales	10/1	239,652.00	10/2	241,656.00	2,004.00
10	10	AGR'L. TECHNOLOGIST	Joeville Z. Austria	10/4	245,724.00	10/5	247,776.00	2,052.00
11	11	ADMINISTRATIVE AIDE III (Utility Worker II)	Rey J. Kanen	3/2	153,732.00	3/2	153,732.00	-
12	12	ADMINISTRATIVE AIDE III (Driver I)	Vacant	3/1	152,556.00	3/1	152,556.00	-
13	13	ADMINISTRATIVE AIDE II (Messenger)	Vacant	2/4	-	2/1	-	-
14	14	ADMINISTRATIVE AIDE I (Utility Worker I)	Erwin L. Abejar	1/2	136,308.00	1/2	136,308.00	-
TOTAL				₱ 3,994,140.00	₱ 3,758,544.00	₱ (235,596.00)		

Prepared :


GERARDO C. BAUYA
Department Head

Reviewed :


FRANCISCO C. BAUYA
Human Resource Management Officer

Approved :


OCTAVIO MIRAYA, JR.
Local Chief Executive

PERSONNEL SCHEDULE FY 2023
LGU : ABUYOG

Department/Office : Municipal Health

Item No.	Old 1	New 2	POSITION TITLE 3	NAME OF INCUMBENT 4	Current Year Authorized Rate/Annum LBC 143 Annex "A-1"		Budget Year Proposed Rate/Annum LBC 143 Annex "A-1"		Increase/Decrease 9
					G/S 5	Amount 6	G/S 7	Amount 8	
1	1		MUN. GOV'T. DEPT. HEAD I (Municipal Health Officer)	Vacant	24/8	₱ 1,188,240.00	24/1	₱ 1,060,920.00	₱ (127,320.00)
2	2		RURAL HEALTH PHYSICIAN	Marie Knell M. Agullo	24/1	1,060,920.00	24/1	1,060,920.00	-
3	3		NURSE II	Ma. Evelet U. Aquino	15/2	425,700.00	15/2	425,700.00	-
-	4		NURSE I	Vacant	15/1	-	15/1	421,164.00	421,164.00
4	5		PHARMACIST II	Feliamille E. Rocha	15/2	425,700.00	15/2	425,700.00	-
5	6		MIDWIFE III	Vacant	13/1	357,576.00	13/1	357,576.00	-
6	7		MIDWIFE II	Vacant	11/8	330,168.00	11/1	305,268.00	(24,900.00)
7	8		MIDWIFE II	Rosalie R. Sta. Iglesia	11/3	312,144.00	11/3	312,144.00	-
8	9		MIDWIFE II	Beberly L. Tabudlong	11/8	330,168.00	11/8	330,168.00	-
9	10		MIDWIFE II	Frumencia V. Balongag	11/7	326,460.00	11/7	326,460.00	-
10	11		MIDWIFE II	Nancy L. Andrade	11/6	322,812.00	11/6	322,812.00	-
11	12		MED. TECHNOLOGIST II	Vacant	15/1	421,164.00	15/1	421,164.00	-
12	13		MED. TECHNOLOGIST I	Lina Egina	11/5	319,200.00	11/5	319,200.00	-
13	14		MIDWIFE I	Lyndsey Mae M. Risos	9/3	248,940.00	9/3	248,940.00	-
14	15		MIDWIFE I	Ma. Bella T. Risos	9/6	255,228.00	9/6	255,228.00	-
15	16		SANITATION INSPECTOR	Gran Prime C. Llave	6/2	204,084.00	6/2	204,084.00	-
16	17		ADMINISTRATIVE AIDE I (Utility Worker I)	Cesario T. Modina	1/1	150,204.00	1/1	150,204.00	-
17	18		ADMINISTRATIVE AIDE I (Utility Worker I)	Sheena F. Mortezo	1/4	154,008.00	1/5	155,292.00	1,284.00
			<i>RURAL HEALTH UNIT II</i>						
18	19		NURSE III	Ma. Fatima P. Garde	17/2	503,592.00	17/2	503,592.00	-
-	20		NURSE I	Vacant	15/1	-	15/1	421,164.00	421,164.00
19	21		MIDWIFE III	Vacant	13/1	357,576.00	13/1	357,576.00	-
20	22		MIDWIFE II	Joselina G. Piñas	11/3	312,144.00	11/3	312,144.00	-
21	23		MIDWIFE II	Leo P. Erne	11/1	305,268.00	11/2	308,676.00	3,408.00
22	24		MIDWIFE II	Vacant	11/8	330,168.00	11/1	305,268.00	(24,900.00)
23	25		MIDWIFE II	Arnie N. de la Calzada	11/8	330,168.00	11/8	330,168.00	-

PERSONNEL SCHEDULE FY 2023
LGU : ABUYOG

Department/Office : Municipal Health

Item No.		POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized Rate/Annum LBC 143 Annex "A-1"		Budget Year Proposed Rate/Annum LBC 143 Annex "A-1"		Increase/Decrease
Old	New			G/S	Amount	G/S	Amount	
24	26	MIDWIFE II	Leslie R. Dancil	11/5	₱ 319,200.00	11/6	₱ 322,812.00	P 3,612.00
25	27	MIDWIFE I	Xerlan May T. Caidlang	9/2	246,864.00	9/3	248,940.00	2,076.00
26	28	MIDWIFE I	Dolor D. Verra	9/5	253,116.00	9/5	253,116.00	-
27	29	MIDWIFE I	Manilyn E. Loreno	9/1	244,824.00	9/1	244,824.00	-
28	30	MIDWIFE I	Marlinda L. Cayabo	9/5	253,116.00	9/5	253,116.00	-
29	31	SANITATION INSPECTOR	Boyd O. Daug	6/7	212,040.00	6/8	213,672.00	1,632.00
30	32	MED. LAB. TECHNICIAN II	Alma C. Garde	8/1	227,976.00	8/2	230,040.00	2,064.00
31	33	LAB. TECHNICIAN I	Vacant	6/1	-	6/1	-	-
32	34	ADMINISTRATIVE AIDE III (Utility Worker II)	Joena N. Lastima	3/5	174,780.00	3/6	176,112.00	1,332.00
33	35	ADMINISTRATIVE AIDE I (Utility Worker I)	Generoso A. Pakig	1/3	152,736.00	1/4	154,008.00	1,272.00
		TOTAL			₱ 11,056,284.00		₱ 11,738,172.00	P 681,888.00

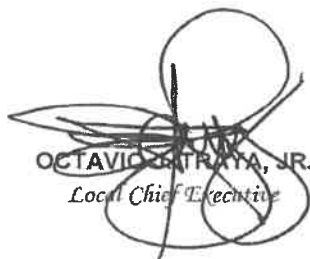
Prepared :

Reviewed :

Approved :


MARIE KNEEL M. AGULLO
Department Head


FRANCISCO C. BAUYA
Human Resource Management Officer


OCTAVIO BATRAYA, JR.
Local Chief Executive

PERSONNEL SCHEDULE FY 2023
LGU : ABUYOG

Department/Office : Municipal General Services

Item No.	POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized Rate/Annum LBC 143 Annex "A-3"		Budget Year Proposed Rate/Annum LBC 143 Annex "A-3"		Increase/Decrease
			G/S	Amount	G/S	Amount	
Old	New		5	6	7	8	9
1	1	MUN. GOV'T. DEPT. HEAD I (Municipal General Services Officer)					
		Norbito T. Ibanan	24/3	₱ 986,256.00	24/3	₱ 986,256.00	P -
2	2	ENGINEER II					
		Asterio S. Duavis, Jr.	16/2	416,508.00	16/2	416,508.00	-
3	3	ENGINEER I					
		Mary Grace C. Integro	12/3	304,344.00	12/3	304,344.00	-
4	4	ADMINISTRATIVE AIDE VI (Labor-Foreman)					
		Narita A. Restor	6/8	192,300.00	6/8	192,300.00	-
5	5	ADMINISTRATIVE AIDE VI (Buyer II)					
		Nilda M. Alasaas	6/6	189,384.00	6/6	189,384.00	-
6	6	ADMINISTRATIVE AIDE VI (Motor Pool Dispatcher)					
		Ryan C. Reas	6/5	187,944.00	6/5	187,944.00	-
7	7	ADMINISTRATIVE AIDE V (Carpenter II)					
		Noel T. Loreño	5/6	178,524.00	5/7	179,892.00	1,368.00
8	8	ADMINISTRATIVE AIDE IV (Electrician I)					
		Alex V. Chavez	4/3	164,424.00	4/4	165,684.00	1,260.00
9	9	ADMINISTRATIVE AIDE IV (Storekeeper I)					
		Christopher B. Garde	4/3	164,424.00	4/3	164,424.00	-
10	10	ADMINISTRATIVE AIDE III (Carpenter I)					
		Vacant	3/1	152,556.00	3/1	152,556.00	-
11	11	ADMINISTRATIVE AIDE III (Laborer II)					
		Roberto A. Cabantoc	3/7	159,732.00	3/8	160,956.00	1,224.00
12	12	ADMINISTRATIVE AIDE III (Laborer II)					
		Miguel V. Nanquil	3/7	159,732.00	3/8	160,956.00	1,224.00
13	13	ADMINISTRATIVE AIDE III (Driver I)					
		Jessie L. Alvero	3/4	156,108.00	3/4	156,108.00	-
14	14	ADMINISTRATIVE AIDE III (Driver I)					
		Vacant	3/1	152,556.00	3/1	152,556.00	-
15	15	ADMINISTRATIVE AIDE III (Utility Worker II)					
		Vacant	3/1	152,556.00	3/1	152,556.00	-
16	16	ADMINISTRATIVE AIDE III (Driver I)					
		Vacant	3/1	152,556.00	3/1	152,556.00	-
17	17	ADMINISTRATIVE AIDE III (Laborer II)					
		Wilfredo R. Padero	3/3	154,908.00	3/3	154,908.00	-
18	18	ADMINISTRATIVE AIDE III (Utility Worker II)					
		Mildred L. Geli	3/2	153,732.00	3/2	153,732.00	-
19	19	ADMINISTRATIVE AIDE I (Utility Worker I)					
		Armando M. Quibel	1/8	143,292.00	1/8	143,292.00	-
20	20	ADMINISTRATIVE AIDE I (Utility Worker I)					
		Jobeth T. Madrona	1/2	136,308.00	1/2	136,308.00	-
21	21	ADMINISTRATIVE AIDE I (Utility Worker I)					
		Louie B. Mortezo	1/4	138,612.00	1/5	139,764.00	1,152.00
22	22	ADMINISTRATIVE AIDE I (Laborer I)					
		Julito V. Papong	1/3	137,460.00	1/3	137,460.00	-
23	23	ADMINISTRATIVE AIDE I (Laborer I)					
		Vacant	1/1	135,180.00	1/1	135,180.00	-
24	24	ADMINISTRATIVE AIDE I (Utility Worker I)					
		Jose A. Yagomyom	1/3	137,460.00	1/3	137,460.00	-

PERSONNEL SCHEDULE FY 2023
LGU : **ABUYOG**

Department/Office : **Municipal General Services**

Item No.	POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized Rate/Annum LBC 143 Annex "A-3"		Budget Year Proposed Rate/Annum LBC 143 Annex "A-3"		Increase/Decrease
			G/S	Amount	G/S	Amount	
	<i>MOTORPOOL/EQUIPT. :</i>						
25	25 ADMINISTRATIVE ASST. III (Motor Pool Supervisor II)	Dennis R. Plaza	9/5	₱ 227,808.00	9/5	₱ 227,808.00	P -
26	26 ADMINISTRATIVE ASST. III (Mechanic III)	Vacant	9/1	-	9/1	-	-
27	27 ADMINISTRATIVE AIDE VI (Mechanic II)	Vacant	6/1	-	6/1	-	-
28	28 HEAVY EQUIPT. OPRTR. II	Vacant	6/1	182,268.00	6/1	182,268.00	-
29	29 HEAVY EQUIPT. OPRTR. II	Jess C. Maico	6/6	189,384.00	6/6	189,384.00	-
30	30 HEAVY EQUIPT. OPRTR. II	Leonardo D. Gloria	6/4	186,504.00	6/5	187,944.00	1,440.00
31	31 HEAVY EQUIPT. OPRTR. II	Rague B. Savilleno	6/3	185,076.00	6/3	185,076.00	-
32	32 ADMINISTRATIVE AIDE I (Utility Worker I)	Jaypee D. Jervoso	1/2	136,308.00	1/2	136,308.00	-
	TOTAL			₱ 6,114,204.00		₱ 6,121,872.00	P 7,668.00

Prepared :


NORBITO T. IBANAN
Department Head

Reviewed :


FRANCISCO C. BAUYA
Human Resource Management Officer

Approved :


OCTAVIO J. TRAYA, JR.
Local Chief Executive

PERSONNEL SCHEDULE FY 2023
LGU : ABUYOG

Department/Office : Municipal Disaster Risk Reduction Mgt.

Item No.	POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized Rate/Annum LBC 143 Annex "A-3"		Budget Year Proposed Rate/Annum LBC 143 Annex "A-3"		Increase/Decrease	
			G/S	Amount	G/S	Amount		
1	2	3	4	5	6	7	8	9
1	1	MUN. GOV'T. ASSISTANT DEPARTMENT HEAD II (Local Disaster Risk Reduction and Management Officer)	Erik V. Barcelo	23/1	₱ 847,320.00	23/1	₱ 847,320.00	₱ -
2	2	LOCAL DRRM OFFICER III	Vacant	18/1	488,196.00	18/1	-	(488,196.00)
-	3	LOCAL DRRM OFFICER II	Vacant	15/1	-	15/1	379,044.00	379,044.00
2	3	MUNICIPAL DRRM ASSISTANT	Reinz R. Corbeza	8/2	207,036.00	8/3	208,908.00	1,872.00
3	4	MUNICIPAL DRRM ASSISTANT	Vacant	8/1	-	8/1	-	-
4	5	MUNICIPAL DRRM ASSISTANT	Vacant	8/1	205,176.00	8/1	205,176.00	-
5	6	ADMINISTRATIVE AIDE III (Utility Worker II)	Vacant	3/3	154,908.00	3/1	-	(154,908.00)
6	7	ADMINISTRATIVE AIDE III (Driver I)	Bensilou C. Reas	3/2	153,732.00	3/3	154,908.00	1,176.00
7	8	ADMINISTRATIVE AIDE III (Driver I)	George R. Paraiso	3/1	152,556.00	3/2	153,732.00	1,176.00
8	9	ADMINISTRATIVE AIDE III (Utility Worker II)	Charlie D. Aring	3/2	153,732.00	3/2	153,732.00	-
9	10	ADMINISTRATIVE AIDE III (Utility Worker II)	Vacant	3/1	152,556.00	3/1	152,556.00	-
10	11	ADMINISTRATIVE AIDE I (Utility Worker I)	Mark Gill T. Tomines	1/1	136,308.00	1/2	136,308.00	-
TOTAL					₱ 2,651,520.00	₱ 2,391,684.00	₱ (259,836.00)	

Prepared :

Reviewed :

Approved :


ERIK V. BARCELO
Department Head


FRANCISCO C. BAUYA
Human Resource Management Officer



OCTAVIO S. TRAYA, JR.
Local Chief Executive

CASUAL PERSONNEL SCHEDULE FY 2023
LGU : ABUYOG

Department/Office : Municipal Mayor

Item No.	POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized Rate/Annum LBC 143 Annex "A-3"		Budget Year Proposed Rate/Annum LBC 143 Annex "A-3"		Increase/Decrease	
			G/S	Amount	G/S	Amount		
1	2	3	4	5	6	7	8	9
1	1 ADMINISTRATIVE AIDE I (Utility Worker I)	Gil A. Alvero	1/1	₱ 135,180.00	1/1	₱ 135,180.00	₱ -	
2	2 ADMINISTRATIVE AIDE I (Utility Worker I)	Amado C. Echevarria, Jr.	1/1	135,180.00	1/1	135,180.00	-	
3	3 ADMINISTRATIVE AIDE I (Utility Worker I)	Alberto A. Abelgos	1/1	135,180.00	1/1	135,180.00	-	
4	4 ADMINISTRATIVE AIDE I (Utility Worker I)	Karl Kevin Brendon L. Go	1/1	135,180.00	1/1	135,180.00	-	
5	5 ADMINISTRATIVE AIDE I (Utility Worker I)	Jevie P. Sartillo	1/1	135,180.00	1/1	135,180.00	-	
6	6 ADMINISTRATIVE AIDE I (Utility Worker I)	Erolfina D. Vale	1/1	135,180.00	1/1	135,180.00	-	
7	7 ADMINISTRATIVE AIDE I (Utility Worker I)	Vanessa B. Malquisto	1/1	135,180.00	1/1	135,180.00	-	
8	8 ADMINISTRATIVE AIDE I (Utility Worker I)	Emmanuel P. Rabuya	1/1	135,180.00	1/1	135,180.00	-	
9	9 ADMINISTRATIVE AIDE I (Utility Worker I)	Jacklyn F. Rosquettes	1/1	135,180.00	1/1	135,180.00	-	
10	10 ADMINISTRATIVE AIDE I (Utility Worker I)	Rein Michael A. Cumpio	1/1	135,180.00	1/1	135,180.00	-	
-	11 ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	-	1/1	135,180.00	135,180.00	
-	12 ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	-	1/1	135,180.00	135,180.00	
-	13 ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	-	1/1	135,180.00	135,180.00	
-	14 ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	-	1/1	135,180.00	135,180.00	
-	15 ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	-	1/1	135,180.00	135,180.00	
-	16 ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	-	1/1	135,180.00	135,180.00	
TOTAL				₱ 1,351,800.00		₱ 2,162,880.00	₱ 811,080.00	

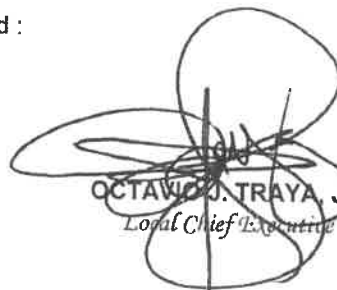
Prepared :


OCTAVIO J. TRAYA, JR.
Department Head

Reviewed :


FRANCISCO C. BAUYA
Human Resource Management Officer

Approved :


OCTAVIO J. TRAYA, JR.
Local Chief Executive

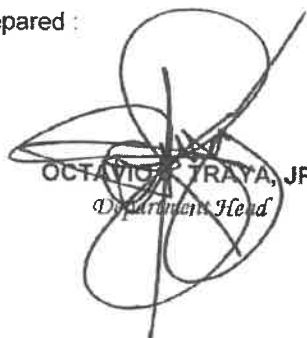
CASUAL PERSONNEL SCHEDULE FY 2023

LGU : ABUYOG

Department/Office : Municipal Mayor (Hotel Operation)


Item No.	POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized Rate/Annum LBC 143 Annex "A-3"		Budget Year Proposed Rate/Annum LBC 143 Annex "A-3"		Increase/Decrease	
			G/S	Amount	G/S	Amount		
1	2	3	4	5	6	7	8	9
1	1 ADMINISTRATIVE AIDE I (Utility Worker I)	Kaizza R. Denoy	1/1	₱ 135,180.00	1/1	₱ 135,180.00	₱ -	
2	2 ADMINISTRATIVE AIDE I (Utility Worker I)	Sharmaine P. Moquia	1/1	135,180.00	1/1	135,180.00	-	
3	3 ADMINISTRATIVE AIDE I (Utility Worker I)	Sheena Mae J. Servande	1/1	135,180.00	1/1	135,180.00	-	
TOTAL				₱ 405,540.00		₱ 405,540.00	₱ -	

Prepared :



OCTAVIO TRAYA, JR.
Department Head

Reviewed :



FRANCISCO C. BAUYA
Human Resource Management Officer

Approved :



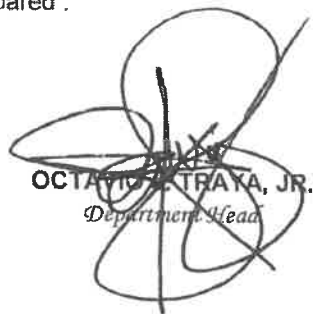
OCTAVIO TRAYA, JR.
Local Chief Executive

CASUAL PERSONNEL SCHEDULE FY 2023
LGU : ABUYOG

Department/Office : Municipal Mayor (Civil Security Services Unit)

Item No.	POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized Rate/Annum LBC 143 Annex "A-3"		Budget Year Proposed Rate/Annum LBC 143 Annex "A-3"		Increase/Decrease	
			G/S	Amount	G/S	Amount		
1	2	3	4	5	6	7	8	9
1	1 ADMINISTRATIVE AIDE I (Utility Worker I)	Rhyl O. Añonuevo	1/1	₱ 135,180.00	1/1	₱ 135,180.00	₱ -	
2	2 ADMINISTRATIVE AIDE I (Utility Worker I)	Petronilo B. Pakiding, Jr.	1/1	135,180.00	1/1	135,180.00	-	
3	3 ADMINISTRATIVE AIDE I (Utility Worker I)	Junmark V. Tocson	1/1	135,180.00	1/1	135,180.00	-	
-	4 ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	-	1/1	135,180.00	135,180.00	
-	5 ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	-	1/1	135,180.00	135,180.00	
-	6 ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	-	1/1	135,180.00	135,180.00	
-	7 ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	-	1/1	135,180.00	135,180.00	
-	8 ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	-	1/1	135,180.00	135,180.00	
-	9 ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	-	1/1	135,180.00	135,180.00	
-	10 ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	-	1/1	135,180.00	135,180.00	
TOTAL				₱ 405,540.00		₱ 1,351,800.00	₱ 946,260.00	

Prepared :


OCTAVIO C. TRAYA, JR.
Department Head

Reviewed :


FRANCISCO C. BAUYA
Human Resource Management Officer

Approved :


OCTAVIO C. TRAYA, JR.
Local Chief Executive

CASUAL PERSONNEL SCHEDULE FY 2023
 LGU : ABUYOG

Department/Office : Municipal Tourism, Culture & Sports Development

Item No.	POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized Rate/Annum LBC 143 Annex "A-3"		Budget Year Proposed Rate/Annum LBC 143 Annex "A-3"		Increase/Decrease	
			G/S	Amount	G/S	Amount		
1	2	3	4	5	6	7	8	9
1	1 ADMINISTRATIVE AIDE I (Utility Worker I)	Rainerio T. Austero	1/1	₱ 135,180.00	1/1	₱ 135,180.00	₱ -	
TOTAL				₱ 135,180.00		₱ 135,180.00	₱ -	

Prepared :


ARTEMIO P. ZUNIGA
Department Head

Reviewed :


FRANCISCO C. BAUYA
Human Resource Management Officer

Approved :


OCTAVIO X. TRAYA, JR.
Local Chief Executive

CASUAL PERSONNEL SCHEDULE FY 2023
LGU : ABUYOG

Department/Office : Municipal Environment and Natural Resources

Item No.		POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized Rate/Annum LBC 143 Annex "A-3"		Budget Year Proposed Rate/Annum LBC 143 Annex "A-3"		Increase/Decrease
Old	New			G/S	Amount	G/S	Amount	
1	2			3	4	5	6	
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Eugene N. Soria	1/1	₱ 135,180.00	1/1	₱ 135,180.00	₱ -
2	2	ADMINISTRATIVE AIDE I (Utility Worker I)	Donna Belle Tano	1/1	135,180.00	1/1	135,180.00	-
		TOTAL			₱ 270,360.00		₱ 270,360.00	₱ -

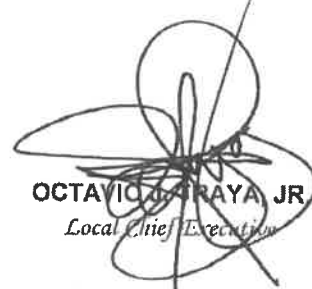
Prepared :


ROMEO P. ENCLUNA
Department Head

Reviewed :


FRANCISCO C. BAUYA
Human Resource Management Officer

Approved :


OCTAVIO A. TRAYA JR.
Local Chief Executive

CASUAL PERSONNEL SCHEDULE FY 2023
LGU : ABUYOG

Department/Office : Sangguniang Bayan

Item No.	POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized Rate/Annum LBC 143 Annex "A-3"		Budget Year Proposed Rate/Annum LBC 143 Annex "A-3"		Increase/Decrease	
			G/S	Amount	G/S	Amount		
1	2	3	4	5	6	7	8	9
1	1 ADMINISTRATIVE AIDE I (Utility Worker I)	Sofio C. Banasia	1/1	₱ 135,180.00	1/1	₱ 135,180.00	₱ -	-
2	2 ADMINISTRATIVE AIDE I (Utility Worker I)	Milky I. Aparejo	1/1	135,180.00	1/1	135,180.00	-	-
3	3 ADMINISTRATIVE AIDE I (Utility Worker I)	Nicole N. Gecera	1/1	135,180.00	1/1	135,180.00	-	-
4	4 ADMINISTRATIVE AIDE I (Utility Worker I)	Jason S. Sadas	1/1	135,180.00	1/1	135,180.00	-	-
5	5 ADMINISTRATIVE AIDE I (Utility Worker I)	Shaniel B. De Veyra	1/1	135,180.00	1/1	135,180.00	-	-
6	6 ADMINISTRATIVE AIDE I (Utility Worker I)	Maria Elena L. Ledonio	1/1	135,180.00	1/1	135,180.00	-	-
7	7 ADMINISTRATIVE AIDE I (Utility Worker I)	Shirly B. Quinante	1/1	135,180.00	1/1	135,180.00	-	-
8	8 ADMINISTRATIVE AIDE I (Utility Worker I)	Ronnie A. Sosas	1/1	135,180.00	1/1	135,180.00	-	-
9	9 ADMINISTRATIVE AIDE I (Utility Worker I)	Dweynavic G. Robin	1/1	135,180.00	1/1	135,180.00	-	-
10	10 ADMINISTRATIVE AIDE I (Utility Worker I)	Jose R. Ruela	1/1	135,180.00	1/1	135,180.00	-	-
11	11 ADMINISTRATIVE AIDE I (Utility Worker I)	Oliver O. Soria	1/1	135,180.00	1/1	135,180.00	-	-
12	12 ADMINISTRATIVE AIDE I (Utility Worker I)	Janeth O. Taburada	1/1	135,180.00	1/1	135,180.00	-	-
13	13 ADMINISTRATIVE AIDE I (Utility Worker I)	Jay T. Fernando	1/1	135,180.00	1/1	135,180.00	-	-
14	14 ADMINISTRATIVE AIDE I (Utility Worker I)	Elisa C. Loyola	1/1	135,180.00	1/1	135,180.00	-	-
-	15 ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	-	1/1	135,180.00	135,180.00	135,180.00
-	16 ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	-	1/1	135,180.00	135,180.00	135,180.00
-	17 ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	-	1/1	135,180.00	135,180.00	135,180.00
TOTAL				₱ 1,892,520.00		₱ 2,298,060.00	₱ 405,540.00	

Prepared :

Reviewed :

Approved :


LEMUEL GIN K. TRAYA
Department Head


FRANCISCO C. BAUYA
Human Resource Management Officer



OCTAVIANO S. TRAYA, JR.
Local Chief Executive

CASUAL PERSONNEL SCHEDULE FY 2023
LGU : ABUYOG

Department/Office : Sangguniang Bayan (Secretary to the Sangguniang Bayan)

Item No.		POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized Rate/Annum LBC 143 Annex "A-3"		Budget Year Proposed Rate/Annum LBC 132 Annex "A-3"		Increase/Decrease
Old	New			G/S	Amount	G/S	Amount	
1	2	3	4	5	6	7	8	9
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Francis E. Reas	1/1	₱ 135,180.00	1/1	₱ 135,180.00	₱ -
TOTAL					₱ 135,180.00		₱ 135,180.00	₱ -

Prepared :


ARSENIO Y. VILLOTE
Department Head

Reviewed :


FRANCISCO G. BAUYA
Human Resource Management Officer

Approved :


OCTAVIO M. TRAYA, JR.
Local Chief Executive

CASUAL PERSONNEL SCHEDULE FY 2023
LGU : ABUYOG

Department/Office : Municipal Engineer

Item No.		POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized Rate/Annum LBC 143 Annex "A-3"		Budget Year Proposed Rate/Annum LBC 143 Annex "A-3"		Increase/Decrease
Old 1	New 2			G/S 5	Amount 6	G/S 7	Amount 8	
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Ginfel R. Austria	1/1	₱ 135,180.00	1/1	₱ 135,180.00	₱ -
		TOTAL			₱ 135,180.00	₱ 135,180.00	₱ -	

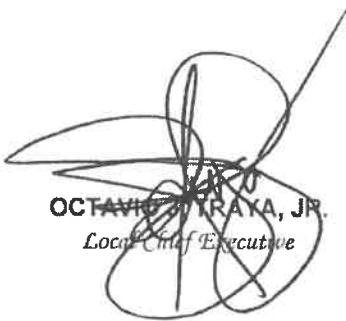
Prepared :

Reviewed :

Approved :


NIMROD R. BOBO
Department Head


FRANCISCO C. BAUYA
Human Resource Management Officer


OCTAVIO M. TRAYA, JR.
Local Chief Executive

CASUAL PERSONNEL SCHEDULE FY 2023
LGU : ABUYOG

Department/Office : Municipal Planning and Development

Item No.	POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized Rate/Annum LBC 143 Annex "A-3"		Budget Year Proposed Rate/Annum LBC 143 Annex "A-3"		Increase/Decrease	
			G/S	Amount	G/S	Amount		
1	2	3	4	5	6	7	8	9
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Roque S. Maulas	1/1	₱ 135,180.00	1/1	₱ 135,180.00	₱ -
2	2	ADMINISTRATIVE AIDE I (Utility Worker I)	Erwin V. Risos	1/1	135,180.00	1/1	135,180.00	-
TOTAL					₱ 270,360.00	₱ 270,360.00	₱ -	

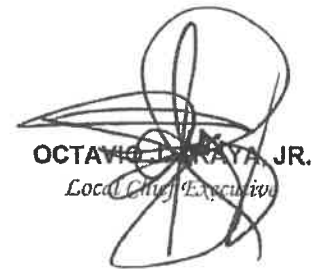
Prepared :

Reviewed :

Approved :


RODULFO M. CABILAS
Department Head


FRANCISCO C. BAUYA
Human Resource Management Officer


OCTAVIO L. NARAYA JR.
Local Chief Executive

CASUAL PERSONNEL SCHEDULE FY 2023
LGU : ABUYOG


Department/Office : Municipal Civil Registrar

Item No.	POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized Rate/Annum LBC 143 Annex "A-3"		Budget Year Proposed Rate/Annum LBC 143 Annex "A-3"		Increase/Decrease	
			G/S	Amount	G/S	Amount		
1	2	3	4	5	6	7	8	9
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Jeric Marc L. Jervoso	1/1	₱ 135,180.00	1/1	₱ 135,180.00	₱ -
2	2	ADMINISTRATIVE AIDE I (Utility Worker I)	Patrick Dave J. Manito	1/1	135,180.00	1/1	135,180.00	-
TOTAL					₱ 270,360.00	₱ 270,360.00	₱ -	

Prepared :


FRANCIS RAYMUND A. REALINO
Department Head

Reviewed :


FRANCISCO C. BAUYA
Human Resource Management Officer

Approved :


OCTAVIO J. TRAYA, JR.
Local Chief Executive

CASUAL PERSONNEL SCHEDULE FY 2023
LGU : ABUYOG

Department/Office : Municipal Treasurer

Item No.	POSITION TITLE		NAME OF INCUMBENT	Current Year Authorized Rate/Annum LBC 143 Annex "A-3"		Budget Year Proposed Rate/Annum LBC 143 Annex "A-3"		Increase/Decrease
	Old 1	New 2		G/S 5	Amount 6	G/S 7	Amount 8	
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Jason R. Costorio	1/1	₱ 135,180.00	1/1	₱ 135,180.00	₱ -
2	2	ADMINISTRATIVE AIDE I (Utility Worker I)	Maria Elgie O. Espada	1/1	135,180.00	1/1	135,180.00	-
TOTAL					₱ 270,360.00	₱ 270,360.00	₱ -	

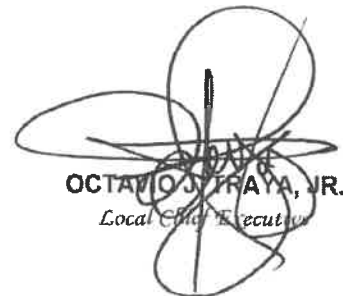
Prepared :

Reviewed :

Approved :


ELENA B. MAGSOLING
Department Head


FRANCISCO C. BAUYA
Human Resource Management Officer


OCTAVIO J. TRAYA, JR.
Local Chief Executive

CASUAL PERSONNEL SCHEDULE FY 2023
LGU : ABUYOG

Department/Office : Municipal Accountant

Item No.	POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized Rate/Annum LBC 143 Annex "A-3"		Budget Year Proposed Rate/Annum LBC 143 Annex "A-3"		Increase/Decrease	
			G/S	Amount	G/S	Amount		
1	2	3	4	5	6	7	8	9
1	1 ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1\1	P 135,180.00	1\1	P 135,180.00	P -	
2	2 ADMINISTRATIVE AIDE I (Utility Worker I)	Betina F. Bernal	1\1	135,180.00	1\1	135,180.00	-	
3	3 ADMINISTRATIVE AIDE I (Utility Worker I)	Marivic A. Bugal	1\1	135,180.00	1\1	135,180.00	-	
4	4 ADMINISTRATIVE AIDE I (Utility Worker I)	Caren M. Canuday	1\1	135,180.00	1\1	135,180.00	-	
5	5 ADMINISTRATIVE AIDE I (Utility Worker I)	Mario C. Mora	1\1	135,180.00	1\1	135,180.00	-	
6	6 ADMINISTRATIVE AIDE I (Utility Worker I)	Feluchie L. Sanchez	1\1	135,180.00	1\1	135,180.00	-	
7	7 ADMINISTRATIVE AIDE I (Utility Worker I)	Manelyn L. Liba	1\1	135,180.00	1\1	135,180.00	-	
8	8 ADMINISTRATIVE AIDE I (Utility Worker I)	Sharmaine Dale R. Plaza	1\1	135,180.00	1\1	135,180.00	-	
TOTAL				P 1,081,440.00		P 1,081,440.00	P -	

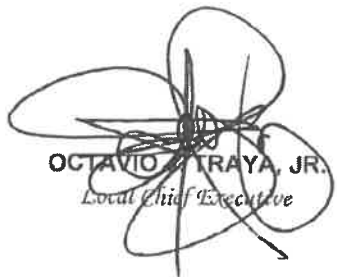
Prepared :


MICHELLE MEFRE
Department Head

Reviewed :


FRANCISCO C. BAUYA
Human Resource Management Officer

Approved :


OCTAVIO M. TRAYA, JR.
Local Chief Executive

CASUAL PERSONNEL SCHEDULE FY 2023
LGU : ABUYOG

Department/Office : Municipal Assessor


Item No.	POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized Rate/Annum LBC 143 Annex "A-3"		Budget Year Proposed Rate/Annum LBC 143 Annex "A-3"		Increase/Decrease	
			G/S	Amount	G/S	Amount		
1	2	3	4	5	6	7	8	9
1	1 ADMINISTRATIVE AIDE I (Utility Worker I)	Melodina C. Amarado	1/1	₱ 135,180.00	1/1	₱ 135,180.00	₱ -	
2	2 ADMINISTRATIVE AIDE I (Utility Worker I)	Efegenia T. Corbes	1/1	135,180.00	1/1	135,180.00	-	
-	3 ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	-	1/1	135,180.00	135,180.00	
TOTAL				₱ 270,360.00		₱ 405,540.00	₱ 135,180.00	


Prepared :

Reviewed :

Approved :


MARILYN C. RUDAS
Department Head


FRANCISCO C. BAUYA
Human Resource Management Officer


OCTAVIO S. FRAYA, JR.
Local Chief Executive

CASUAL PERSONNEL SCHEDULE FY 2023
LGU : ABUYOG

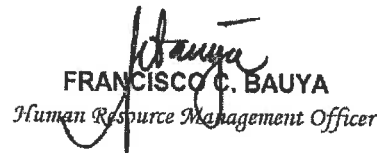
Department/Office : Municipal Budget

Item No.	POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized Rate/Annum LBC 143 Annex "A-3"		Budget Year Proposed Rate/Annum LBC 143 Annex "A-3"		Increase/Decrease	
			G/S	Amount	G/S	Amount		
Old	New							
1	2	3	4	5	6	7	8	9
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Rea C. Ritaga	1/1	₱ 135,180.00	1/1	₱ 135,180.00	₱ -
2	2	ADMINISTRATIVE AIDE I (Utility Worker I)	Avelina O. Daniel	1/1	135,180.00	1/1	135,180.00	-
3	3	ADMINISTRATIVE AIDE I (Utility Worker I)	Angie S. Yuson	1/1	135,180.00	1/1	135,180.00	-
-	4	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	-	1/1	135,180.00	135,180.00
TOTAL					₱ 405,540.00	₱ 540,720.00	₱ 135,180.00	

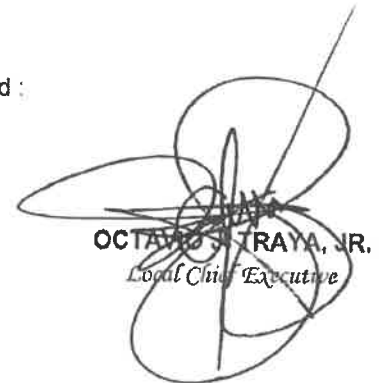
Prepared :


ARTEMIO P. ZUNIGA
Department Head

Reviewed :


FRANCISCO C. BAUYA
Human Resource Management Officer

Approved :


OCTAVIO S. TRAYA, JR.
Local Club Executive

CASUAL PERSONNEL SCHEDULE FY 2023
LGU : ABUYOG

Department/Office : Municipal Social Welfare & Development

Item No.	POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized Rate/Annum LBC 143 Annex "A-3"		Budget Year Proposed Rate/Annum LBC 143 Annex "A-3"		Increase/Decrease	
			G/S	Amount	G/S	Amount		
Old 1	New 2	3	4	5	6	7	8	9
-	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	₱ -	1/1	₱ 135,180.00	₱ 135,180.00
-	2	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	-	1/1	135,180.00	135,180.00
TOTAL				₱	-	₱	270,360.00	₱ 270,360.00

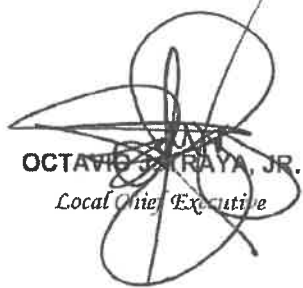
Prepared :

Reviewed :

Approved :


LUZ CONCHA K. DAGANZO
Department Head


FRANCISCO C. BAUYA
Human Resource Management Officer


OCTAVIO S. RAYA, JR.
Local Chief Executive

CASUAL PERSONNEL SCHEDULE FY 2023
LGU : ABUYOG

Department/Office : Municipal Agriculturist

Item No.	POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized Rate/Annum LBC 143 Annex "A-3"		Budget Year Proposed Rate/Annum LBC 143 Annex "A-3"		Increase/Decrease	
			G/S	Amount	G/S	Amount		
Old 1	New 2	3	4	5	6	7	8	9
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Limbert V. Porazo	1/1	₱ 135,180.00	1/1	₱ 135,180.00	₱ -
2	2	ADMINISTRATIVE AIDE I (Utility Worker I)	Francis C. Sabundo	1/1	135,180.00	1/1	135,180.00	-
3	3	ADMINISTRATIVE AIDE I (Utility Worker I)	Judy A. Galo	1/1	135,180.00	1/1	135,180.00	-
TOTAL					₱ 405,540.00	₱ 405,540.00	₱ -	

Prepared :

Reviewed :

Approved :


GERARDO C. BAUYA
Department Head


FRANCISCO C. BAUYA
Human Resource Management Officer


OCTAVIO S. TRAYA, JR.
Local Chief Executive

CASUAL PERSONNEL SCHEDULE FY 2023
LGU : ABUYOG

Department/Office : Municipal Health

Item No.	POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized Rate/Annum LBC 143 Annex "A-1"		Budget Year Proposed Rate/Annum LBC 143 Annex "A-1"		Increase/Decrease	
			G/S	Amount	G/S	Amount		
Old 1	New 2	3	4	5	6	7	8	9
-	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	₱ -	1/1	₱ 150,204.00	₱ 150,204.00
-	2	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	-	1/1	150,204.00	150,204.00
TOTAL				₱	-	₱	300,408.00	₱ 300,408.00

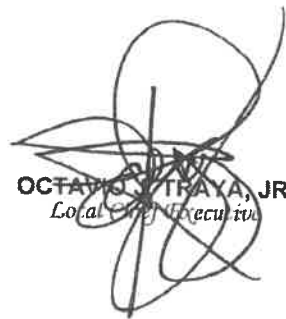
Prepared :

Reviewed :

Approved :


MARIE KNELL M. AGULLO
Department Head


FRANCISCO C. BAUYA
Human Resource Management Officer

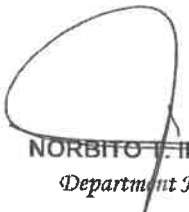

OCTAVIO S. TRAYA, JR.
Local Chief Executive

CASUAL PERSONNEL SCHEDULE FY 2023
LGU : ABUYOG

Department/Office : Municipal General Services

Item No.	POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized Rate/Annum LBC 143 Annex "A-3"		Budget Year Proposed Rate/Annum LBC 143 Annex "A-3"		Increase/Decrease	
			G/S	Amount	G/S	Amount		
Old 1	New 2	3	4	5	6	7	8	9
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Alex A. Asidera	1/1	₱ 135,180.00	1/1	₱ 135,180.00	₱ -
2	2	ADMINISTRATIVE AIDE I (Utility Worker I)	Jeshrel A. Abenoja	1/1	135,180.00	1/1	135,180.00	-
3	3	ADMINISTRATIVE AIDE I (Utility Worker I)	Arnel C. Navarro	1/1	135,180.00	1/1	135,180.00	-
4	4	ADMINISTRATIVE AIDE I (Utility Worker I)	Jeffrey C. Bulic	1/1	135,180.00	1/1	135,180.00	-
5	5	ADMINISTRATIVE AIDE I (Utility Worker I)	Maria Selma V. Jervoso	1/1	135,180.00	1/1	135,180.00	-
6	6	ADMINISTRATIVE AIDE I (Utility Worker I)	Rafael E. Requioma	1/1	135,180.00	1/1	135,180.00	-
7	7	ADMINISTRATIVE AIDE I (Utility Worker I)	Rafael V. Sabalo	1/1	135,180.00	1/1	135,180.00	-
8	8	ADMINISTRATIVE AIDE I (Utility Worker I)	Ricardo W. Torremocha	1/1	135,180.00	1/1	135,180.00	-
9	9	ADMINISTRATIVE AIDE I (Utility Worker I)	Dodelyn P. Bertos	1/1	135,180.00	1/1	135,180.00	-
10	10	ADMINISTRATIVE AIDE III	Rolando C. Cabaltera	3/1	152,556.00	3/1	152,556.00	-
TOTAL				₱ 1,369,176.00	₱ 1,369,176.00	₱ -		

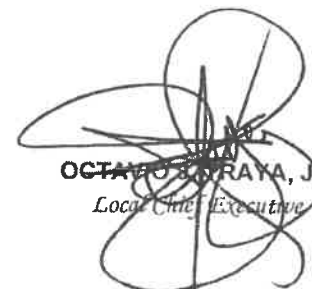
Prepared :


NORBITO T. IBAÑAN
Department Head

Reviewed :


FRANCISCO C. BAUYA
Human Resource Management Officer

Approved :


OCTAVIO S. RAYA, JR.
Local Chief Executive

CASUAL PERSONNEL SCHEDULE FY 2023
LGU : ABUYOG

Department/Office : Municipal Disaster Risk Reduction Mgt.


Item No.	POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized Rate/Annum LBC 143 Annex "A-3"		Budget Year Proposed Rate/Annum LBC 143 Annex "A-3"		Increase/ Decrease	
			G/S	Amount	G/S	Amount		
Old 1	New 2	3	4	5	6	7	8	9
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	₱ 135,180.00	1/1	₱ 135,180.00	₱ -
2	2	ADMINISTRATIVE AIDE I (Utility Worker I)	Lance Thom U. Cano	1/1	135,180.00	1/1	135,180.00	-
3	3	ADMINISTRATIVE AIDE I (Utility Worker I)	Jerry V. Jervoso	1/1	135,180.00	1/1	135,180.00	-
4	4	ADMINISTRATIVE AIDE I (Utility Worker I)	Orbel A. Moquia	1/1	135,180.00	1/1	135,180.00	-
5	5	ADMINISTRATIVE AIDE I (Utility Worker I)	Jan Elixir C. Austero	1/1	135,180.00	1/1	135,180.00	-
6	6	ADMINISTRATIVE AIDE I (Utility Worker I)	Allan A. Balais	1/1	135,180.00	1/1	135,180.00	-
7	7	ADMINISTRATIVE AIDE I (Utility Worker I)	Bernardo Z. Balongag	1/1	135,180.00	1/1	135,180.00	-
8	8	ADMINISTRATIVE AIDE I (Utility Worker I)	Mac Donald Rey V. Beleta	1/1	135,180.00	1/1	135,180.00	-
9	9	ADMINISTRATIVE AIDE I (Utility Worker I)	Lester A. Butad	1/1	135,180.00	1/1	135,180.00	-
10	10	ADMINISTRATIVE AIDE I (Utility Worker I)	Melvin B. Ganzon	1/1	135,180.00	1/1	135,180.00	-
11	11	ADMINISTRATIVE AIDE I (Utility Worker I)	Raymark E. Lasco	1/1	135,180.00	1/1	135,180.00	-
12	12	ADMINISTRATIVE AIDE I (Utility Worker I)	Remigio R. Tisado	1/1	135,180.00	1/1	135,180.00	-
13	13	ADMINISTRATIVE AIDE I (Utility Worker I)	Reynald D. Verterra	1/1	135,180.00	1/1	135,180.00	-
-	14	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	-	1/1	135,180.00	135,180.00
-	15	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	-	1/1	135,180.00	135,180.00
TOTAL					₱ 1,757,340.00	₱ 2,027,700.00	₱ 270,360.00	

Prepared :

Reviewed :

Approved :


ERIK V. BARCELO
Department Head


FRANCISCO C. BAUYA
Human Resource Management Officer


OCTAVIO S. TRAYA, JR.
Local Chief Executive

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

LGU : ABUYOG

Department/Office : **Municipal Mayor**

Mandate : *Exercise the powers expressly granted, those necessarily implied therefrom, as well as powers necessary, appropriate, or incidental for its efficient and effective governance, and those which are essential to the promotion of the general welfare. Within their respective territorial jurisdictions, local government units shall ensure and support, among other things, the preservation and enrichment of culture, promote health and safety, enhance the right of the people to the balanced ecology, encourage and support the development of appropriate and self-reliant scientific and technological capabilities, improve public morals, enhance economic prosperity and social justice, promote full employment among their residents, maintain peace and order, and preserve the comfort and convenience of their inhabitants.*

Vision : *Peaceful, agro industrialized and self-reliant Abuyog with disaster-resilient, healthy and empowered citizenry living in a development eco-tourist destination and environment-friendly community.*

Mission : *Promote peace and order, development infrastructure and agro-industrial technologies, provided employment opportunities and deliver quality socio-economic services thru active participation*

Organizational Outcome : *A greater and progressive municipality and a healthy and brighter future for all Abuyognons.*

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-1	Municipal Mayor's Office							
	Exercise general supervision and control over all programs, projects, services, and activities of the municipal government	Consolidation and implementation of Programs, projects, services, and activities of the municipality	100% implementation of programs, projects, services, and activities as submitted by all departments and agencies assigned in the municipality	All programs, projects, services and activities funded and implemented	12,914,628.48	58,514,633.54	733,000.00	72,162,262.02
	Enforce all laws and ordinances relative to the governance of the municipality and the exercise of its corporate powers provided for under Section 22 of this code, implement all approved policies, programs projects, services and activities of the municipality	1. Laws, ordinances, policies, programs, projects, services and activities implemented and/or enforced 2. Issue such executive orders as are necessary for the proper enforcement and execution of laws and ordinances	100% enforcement all laws and ordinances, and implementation of policies, programs, projects, services and activities	Conduct information and education campaign (IEC) to ensure successful implementation and/or enforcement				
	Initiate and maximize the generation of resources and revenues, and apply the same to the implementation of development plans, programs, objectives and priorities as provided for under Section 18 of this Code, particularly those resources and revenues programmed for agro-industrial development and country-wide growth and progress.	1. Prepare and submit to the Sanggunian for approval the executive and supplemental budgets of the municipality. 2. Issue licenses and permits in pursuant to law or ordinance. 3. Adopt adequate measure to	1. 100% implementation of laws, ordinances and policies for the generation of resources and revenues 2. 100% implementation of the development plans, program, objectives and priorities as	Ensure that all development plans, programs, objectives & priorities as provided by				

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
		safeguard and conserve land, mineral, marine, forest and other resources of the municipality.	provided by Section 18 of RA 7160.	Section 18 of RA 7160 are implemented base on targets per office.				
	Ensure the delivery of basic services and the provision of adequate facilities as provided for under Section 17 of this Code.	63 barangays are provided with the basic services mandated by the Local Government Code.	100% mandated basic services under Section 17 of the Code are delivered to the barangays.	Conduct Information Caravan through the "Pulong-pulong Strategy" and bringing the local government services to the 63 barangays.				
	Exercise such other powers and perform such other duties and functions as may be prescribe by law or ordinance.							


Prepared :


OCTAVIO P. MAYA, JR.
Department Head

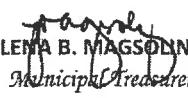
Approved :


OCTAVIO P. MAYA, JR.
Local Chief Executive

Reviewed : Local Finance Committee


RODOLFO M. CARIAS
Municipal Planning & Dev't. Officer


ARTEMIO P. ZUNIGA
Municipal Budget Officer


ELENA B. MAGSOLING
Municipal Treasurer

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

Department/Office : **Municipal Mayor (Hotel Operation)**

Mandate : *The Abuyog Hotel is tasked to deliver/provide accomodation to non-resident Abuyognons, guests and to people who are away from home and to promote and develop tourism of the municipality.*

Vision : *Abuyog Hotel envisions itself to become the most hospitable hotel not only locally but throughout the Philippines- by providing excellent and personalized service to Abuyognons, Tourists, Guests and Traveling Public.*

Mission : *To promote, develop, encourage and improve tourism of the municipality especially the Buyogan Festival. To attract visitors throughout the Philippines, welcome them to our municipality, host them, cater to their needs and encourage them to return.*

Organizational Outcome : *Foster Economic Growth and improved tourism of the municipality.*

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Ouput Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-1-1	Municipal Mayor (Hotel Operation)				2,135,699.20	-	-	2,135,699.20
	Host Business Functions such as conferences, seminars & trainings, meetings and other similar activities	Hotel Event Mgt. Services	Business Functions Hosted	Ten (10) Business Functions hosted per month				
	Host Social Functions such as weddings, birthdays, anniversaries and other similar activities	Hotel Event Mgt. Services	Social Functions Hosted	Six (6) Social Functions hosted per month				
	Provide accomodation to guests, tourists and traveling public	Hotel Mgt. Services	Guests and customers provided accomodations	whole year round				
	Maintain safe environment for employees, guests, tourists and customers	Hotel Safety & Security Mgt. Services	Safety measures provided	Everyday				
	Maintain cleanliness for all guest rooms, office spaces and hotel sorroundings	Hotel Housekeeping Mgt. services	Cleanliness maintained	Everyday				

Prepared :

[Signature]
OCTAVIO J. TRAYA, JR.
 Department Head

Approved :

[Signature]
OCTAVIO J. TRAYA, JR.
 Local Chief Executive

Reviewed : Local Finance Committee

[Signature]
RUDOLFO M. CABIAS
 Municipal Planning & Devt. Officer

[Signature]
ARTEMIO P. ZUÑIGA
 Municipal Budget Officer

[Signature]
ELENA B. MAGSOLING
 Municipal Treasurer

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

Department/Office : **Municipal Mayor (Civil Security Services Unit)**

Mandate : *The Civil Security Services Unit is tasked to coordinate activities of individual and organization, public or private in planning and management of disaster situation; Conduct inspection of garage & storage facilities & buildings for potential fire hazards and check equipments & supplies from time to time. Ensure civil security, public safety & welfare and orderly flow of traffic vehicles.*

Vision : *Promote Public Safety & Welfare , ensure civil security and improved road safety conditions of riding public*

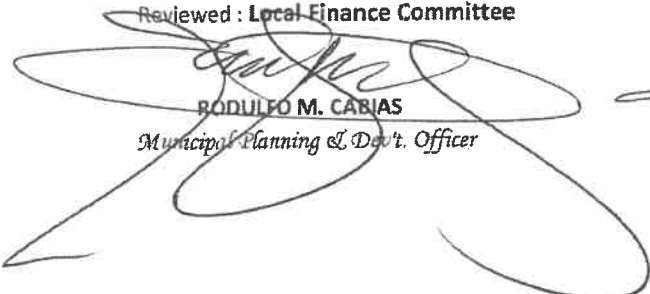
Mission : *Ensures Civil Security, Public Safety & Welfare and orderly flow of traffic vehicles, buses & pedicabs of the municipality.*


Organizational Outcome : *Improved road safety conditions of the public and promote civil security, public safety & welfare.*

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-1-2	Mayor's Office (Civil Security Services Unit)				4,440,708.80	208,000.00	350,000.00	4,998,708.80
	Inspect garage & storage facilities and buildings of the LGU for potential fire hazards	Civil Security Services	LGU buildings & facilities inspected	90% of LGU's buildings & facilities inspected				
	Ensure orderly flow of traffic vehicles, buses & pedicabs	Traffic Enforcement Services	Traffic accidents & road hazards eliminated	Minimized traffic accidents & road hazards by at least 40%.				

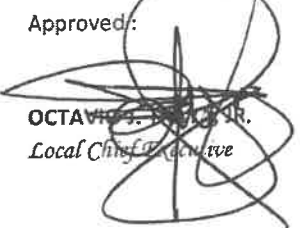
Prepared :

OCTAVIO J. FRAYA, JR.
 Department Head

Reviewed : **Local Finance Committee**

RODOLFO M. CARIAS
 Municipal Planning & Dev't. Officer


ARTEMIO P. ZUÑIGA
 Municipal Budget Officer


ELENA B. MAGSOLING
 Municipal Treasurer

Approved:

OCTAVIO J. FRAYA, JR.
 Local Chief Executive

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

Department/Office : **Municipal Tourism, Culture & Sports Development**

Mandate : *The Municipal Tourism, Culture and Sports Development Office is mandated to be the primary planning, programming, coordinating, implementing and regulatory agency in the development and promotion of the tourism industry, both domestic and international, in coordination with other government instrumentalities. The MTCSO shall instill the importance of the industry in the generation of employment, investment and foreign exchange.*

Vision : *Position the Municipality of Abuyog as a well-known tourist destination and recreational venue with sustainable natural and cultural resources and with a strong and intensified sports programs and activities.*


Mission : *Formulate, encourage, promote and develop tourism, cultural and sports plans and programs in the promotion, development and regulation of the municipality's tourism industry as a major socio-cultural, socio-economic, sports and recreational activity to generate tourism, both foreign and local, and spread the benefits of tourism to a wider segment of the municipality with the support, assistance and cooperation of the Local Government unit and both the private and public sectors.*

Organizational Outcome : *Diversified Tourism Products and Services, Increased Tourism Arrivals and Revenue, Increased Quality of Visitor's Experience and Widened Tourism Beneficiaries and Employment.*

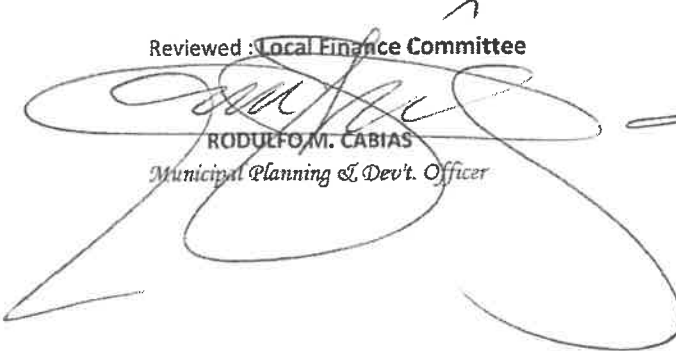
AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
8000-7-1	Municipal Tourism, Culture and Sports Dev't.				3,143,148.48	612,000.00	-	3,755,148.48
	Creation of Municipal Tourism Council	Municipal Tourism Council created and institutionalized	Municipal Tourism Council Board submitted to SB for Authorization	63 Barangays and various Stakeholders				
	Creation of Municipal Sports Council	Municipal Sports Council created and institutionalized	Municipal Sports Council Board submitted to SB for Authorization	63 Barangays and various Stakeholders				
	Creation of Municipal Cultural Arts Council	Municipal Cultural Arts Council created and institutionalized	Municipal Cultural Arts Council Board submitted to SB for Authorization	63 Barangays and various Stakeholders				
	Revisit the Abuyog Municipal Tourism Code	Municipal Tourism Code revisited	Prepare comments, suggestions, amendments and revisions if needed to be submitted to SB for authorization	63 Barangays and various Stakeholders				
	Attend trainings/seminars/conferences/conventions	Effective and Efficient Tourism Management	Trainings/seminars/conferences/conventions attended	85% participation in trainings/seminars/conferences/conventions				
	Conduct Cultural Mapping, Statistical Surveys and Studies	Effective and Efficient Tourism Management	Cultural Mapping, Statistical Surveys and Studies results available for planning	63 Barangays and various Stakeholders				

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	Conduct various Sports Clinics/Trainings/Seminars and Sports Events & Tournaments	Various Sports Clinics and Sports Events & Tournaments conducted	Various Sports Clinics/Trainings/Seminars/Events/Tournaments	63 Barangays and various Stakeholders				
	Purchase of Various Sports Equipments and Materials	Various Sports Equipment and Materials purchased	Various Sports Equipment and Materials available for various sports activities	Enhanced Sports Events and Activities				
	Purchase of Various Office Equipment	Various Office Equipment purchased	Various Office Equipment available for usage	Enhanced MTCSDO Operations				
	Purchase of Various Office Furnitures and Fixtures	Various Office Furnitures and Fixtures purchased	Various Office Furnitures and Fixtures in placed	Enhanced Office and Working Environment				
	Production of Tourism-Related Handouts and Information Flyers	Tourism-Related Handouts and Information Flyers produced	Tourism-Related Handouts and Information Flyers available	Effective Promotion of the Tourism Industry				

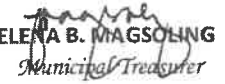
Prepared :


ARTEMIO P. ZUÑIGA
MTCSDO Designate

Reviewed : Local Finance Committee


RODOLFO M. CARIAS
Municipal Planning & Dev't. Officer


ARTEMIO P. ZUÑIGA
Municipal Budget Officer


ELENA B. MAGSOLING
Municipal Treasurer

Approved :


OCTAVIO S. MAPA, JR.
Local Chief Executive

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

Department/Office : **Municipal Environment and Natural Resources**

Mandate : *The MENRO shall be the primary organization responsible for the conservation, management, development, and Proper use of the environment and natural resources in the Municipality of Abuyog.*

Vision : *The Municipal Environment and Natural Resources Office is a dynamic and responsive organization led by pro-active, innovative, dedicated and committed leaders and staff equipped with relevant knowledge and skills responsible for the protection, conservation, and management of the environment and natural resources for the present and future generations of the Municipality of Abuyog.*

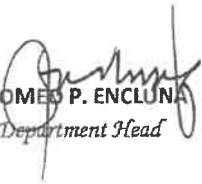
Mission : *The MENRO champions in the pursuit of sustainable development by enabling stakeholders participation in the protection, conservation, and management of the environment and natural resources for the present and future generations.*

Organizational Outcome : *Efficient and effective management for development and sustainable use of natural resources and have well balance ecosystem.*

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
8000-3	Municipal Environment & Natural Resources				3,114,224.96	3,728,000.00	-	6,842,224.96
	Forest Management :							
	Provide technical supports to the CBFM projects.	Technical Services provided	Farmer consultations and farm visit has conducted.	2 Farmers meeting and 2 fields visited on each farmer.				
	Provide tehcnical assistance to the people's organization who will engage in the National Greening Program (NGP) of the DENR.	Technical Services provided	Organized farmers into a legitimate group and assisted in the project implementation.	8 farmers group has organized and 640 hectares plantation has established.				
	Maintainance and protection of Lawaan Water Shed	Physical services for maintenance and protection.	Ring weeding of planted trees.	2 round brushing				
	Establish Reforestation Project and Seedling Production	Physical accomplishment of reforestation project	Area identified cleared and rady for plantation.	25 hectares reforested				
		Technical seedling production	Nursery area facilities and seedling materials acquired	35,000 seedlings produced				
	Conservation and rehabilitation of Mount Nacolod Protected Area	Provide technical services.	Organized upland farmers for protection and rehabilitation.	2 farmer organizations organized				
	Forest Protection :							
	Conduct of regular forest patrol.	Detection and apprehension of forest perpetuators.	Periodic forest patrolling conducted and forest products apprehended.	24 forest patrolling has conducted				
	Urgent response to spot call for illegal activities	Always alert for spot calls.	Urgent responded	As the need arises				
	Continous Check Point Operations	Apprehend/ Check forest products	Apprehend / Confiscate and file cases in court.	10 apprehensions processed				
	Environment and Natural Resources Management :							
	Issuance/Renewal of Municipal Environmental Clearance (MEC) and periodical monitoring of poultry, piggery and spring resorts.	Provide necessary papers for the issuance / renewal of environmental clearances & monitoring.	MEC has issued/renewed and conducted periodic monitoring to business establishments.	Issued/renewed of clearance and 1 quarterly field monitored.				

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	Environment and Natural Resources Management :							
	Issuance/Renewal of Municipal Environmental Clearance (MEC) and periodic monitoring of rice mills, meat shops, water refilling stations, malls and other business establishments.	Provide necessary papers for the issuance / renewal of environmental clearances and monitoring.	MEC has issued/renewed and conducted periodic monitoring to business establishments.	1 Issued/renewed clearance and 1 quarterly establishment monitored.				
	Issuance of certificate required for cutting permit	Ask requirements to support the request.	Field inspection has conducted	As the need arises				
	Issuance/Renewal of Municipal Environmental Clearance (MEC) and periodic monitoring of sand and gravels concessionaires	Provide necessary papers for the issuance / renewal of environmental clearances and monitoring.	MEC has issued/renewed and conducted periodic monitoring to business establishments.	As the need arises for new MEC applicants and 1 quarterly field monitored.				
	Fishery Management :							
	Continuing Fisherfolks and boat registration.	Conduct continuing fisherfolks and boat registrations.	Registrations has conducted.	100% fisherfolks and boats registered.				
	Organize Municipal Fisherfolks and Aquatic Resources Management Council (MFARMC)	Facilitate organizational meeting of MFARMC.	Organizational Meeting	MFARMC organized				
	Provide assistance to PO for livelihood project (FISHCORAL) of BFAR.	Technical support be provided for livelihood project implementation.	Livelihood project identified and established.	6 livelihood project for 6 target barangays implemented.				
	Provide support for the establishment of Fish Landing Facility.	Acquire/prepare supporting documents required by BFAR.	Projects fund downloaded to LGU and established the project.	Fish landing facility completed.				
	Maintenance and protection of MPA	Conduct monitoring of the physical condition of MPA.	MPA ecosystem maintained	24/7 MPA watched and protected				
	Conduct patrolling in the municipal waters.	Provide seaborne patrol.	Patrolling operation conducted	48 seaborne patrol conducted				
	Operational Assistance for Abuyog Fish Landing Facility.	Provide technical support for Abuyog Fish Landing operation and management.	Fishery products are in place.	Abuyog Fish Landing Facility operational.				
	Establishment of another MPA Area	Technical/ physical assessment of the area.	Barangay consultation of Fisherfolks Organizations.	1 Fisherfolks for MPA Organization.				
	Ecological Solid Waste Management :							
	Provide technical assistance in the implementation of solid waste management.	Provide support for ESWM Implementation	ESWM properly implemented	ESWM mannerly imposed				
	Spearhead the Development of Temporary Containment Area and MRF Facilities.	Facilitate in the construction of Temporary Containment Area and MRF	Temporary Containment and MRF Facilities.	1 fully functional Temporary Containment Area and MRF.				
	Spearhead in the development of the Sanitary Landfill	Provide technical support of sanitary landfill facilities.	Sanitary Landfill development.	Sanitary Landfill operational.				
	Continuing IEC Activity on waste management.	Provide technical support to Barangay Council.	Waste segregation in place.	Wastes from households and establishments properly collected for final disposal.				

Prepared :


ROMEO P. ENCLUNA
Department Head

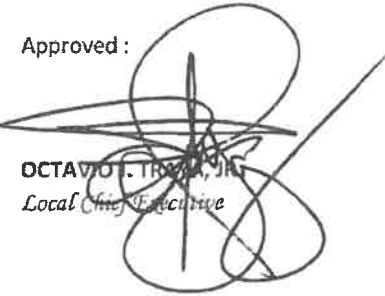
Reviewed : **Local Finance Committee**


RODOLFO M. CABIAS
Municipal Planning & Dev't. Officer


ARTEMIO P. ZUNIGA
Municipal Budget Officer


ELENA B. MAGSOLING
Municipal Treasurer

Approved :


OCTAVIO T. TRIOLA, JR.
Local Chief Executive

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

Department/Office : **Municipal Human Resource Management**

Mandate : **Implement human resource policies, programs and activities in accordance with existing Civil Service law and rules.**

Vision : **A local government unit with human resource fully committed to Public Service Excellence in the delivery of basic services among our general constituents, giving due importance and attention to the poor and the underprivileged sector, senior citizens, pregnant women and persons with disability in our communities.**

Mission : **Recruit, develop and maintain a highly qualified and competent Public Servants who are responsible, accessible, courteous and effective in basic Public Services delivery.**

Organizational Outcome : **An excellent and highly effective and efficient Public Service.**

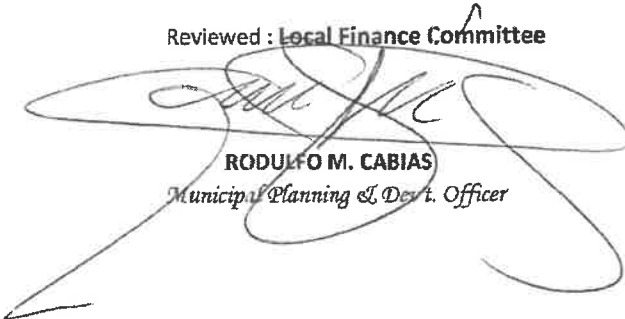
AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-7	Municipal Human Resource Management Office				2,828,492.80	448,000.00	-	3,276,492.80
	1. Revision of the Organizational Structure of the Agency for the CY.	Human Resource Management ARTA Support Services	Revised of the Organizational Structure of CY.					
	2. Upgrading of the Citizen's Charter for the CY.	Human Resource Management ARTA Support Services	Upgraded ARTA/Citizen's Charter					
	3. Renewal of Appointments for Casual Employees	Human Resource Management Recruitment and Selection Services	Appointment of Casual submitted/renewed					
	4. Renewal of Job Orders/Contract of Services of personnel hired for the quarter	Human Resource Management Recruitment and Selection Services	Contract of Service of Employees under JO status renewed					
	5. Preparation and submission of appointments of permanent employees to CSC for attestation	Human Resource Management Recruitment and Selection Services	Regular Appointments submitted and attested/approved					
	6. Submission of Periodic Reports on ACEC : Separation and Accession: DI Bar: Grievance	Human Resource Management Reporting Services	Periodic Reports submitted to CSC	48 reports				
	7. Upgrading of CSC Form 201 Records of Employees Updating of Service Cards and Leave Cards	Human Resource Management Records Services	Form 201 Files CSC of Employees, Service Cards, Leave Cards Updated	256 Files				
	8. Issuance of Service Records: Certificate of Employment: Pending or Non-pending of Administrative Cases: etc.	Human Resource Record Management Services	Service Records, Employment Certificates issued	200 Service Records, Employment Certificates				
	9. Preparation and Submission of Plantilla for the CY: issuance of corresponding NOSA and NOSI of Employees	Human Resource Record Management Services	Plantilla for CY Prepared and Submitted: Corresponding NOSA and NOSI issued	2 Plantillas 191 NOSA 115 NOSI				

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	10. Computations of Leave Balances: Monetizations: Terminal Leaves	Human Resource Record Management Services	Leave Balances: Terminal Leave: Monetization Computed	175 Monetization 5 Terminal Leaves				

Prepared :


FRANCISCO C. BALUYA
 Supervising Administrative Officer (HRMO IV)
 Department Head

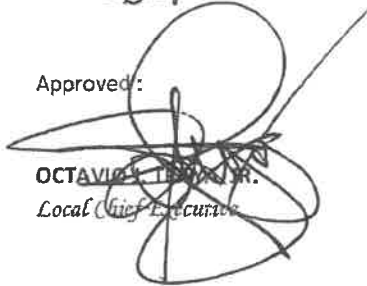
Reviewed : **Local Finance Committee**


RODOLFO M. CABILAS
 Municipal Planning & Dev't. Officer


ARTEMIO P. ZUNIGA
 Municipal Budget Officer


ELENA B. MAGSOLING
 Municipal Treasurer

Approved :


OCTAVIO T. DELA CRUZ
 Local Chief Executive

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

LGU : ABUYOG

Department/Office : Sangguniang Bayan

Mandate : *The legislative department of this municipality is mandated to institute reforms by enacting local laws and regulations that is responsive and sensitive in addressing the current National Policy Guidelines focusing on poverty reduction program and all other national issuances.*

Vision : *Passage of resolutions, ordinances and appropriate fund for the general welfare of the municipality and our inhabitants for the effective delivery of basic services and facilities as provided for under Sec. 17 of R.A. 7160 of the Local Government Code of 1991.*

Mission : *Conduct of effective and efficient consultation of the 63 barangays of the municipality through committee hearings, investigation, ocular inspection and outside regular session and other similar related legislative programs, projects and activities in order to hear and ventilate issues and concern of our constituency.*

Organizational Outcome : *Improved legislative actions and a sustained legislative programs, projects and activities and other related measures.*

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-2	Office of the Sangguniang Bayan				21,092,377.28	8,011,000.00	-	29,103,377.28
	1. Pass ordinances and other measures for the welfare of the municipality towards the realization of the mission and vision and goals of the local government	Legislative services	Passage of ordinances and other legislative measures and actions for the general welfare of the municipality	10 ordinances and other local laws				
	2. Review of all ordinances approved by the Sangguniang Barangays and Executive Orders issued by the Punong Barangays	Legislative services	Conduct of legislative review and processes	80 barangay ordinances; 5 executive orders issued by the punong barangay				
	3. Conduct outside sessions, public hearings and meetings to get the sentiments, views and grievances of the constituents	Legislative services	Outside regular session conducted, public hearing & meeting in the different councilor district of the	9 outside regular session, 10 public hearings, 15 meetings and other				
	4. Purchase of necessary equipments for the institutionalization of paperless system in the sangguniang bayan	Paperless system	Institutionalized system of records and paperless system					

Prepared :

LEMUEL BIN K. TRAYA
Municipal Vice Mayor/
Department Head

Reviewed - Local Finance Committee

RODOLFO M. CABIAS
Municipal Planning & Dev't. Officer

ARTEMIO A. ZUÑIGA
Municipal Budget Officer

ELENA B. MAGSOMBING
Municipal Treasurer

Approved :

OCTAVIO J. TRAYA JR.
Local Chief Executive

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

Department/Office : Sangguniang Bayan (Secretary to the Sangguniang Bayan)

Mandate : *The Sangguniang Bayan Secretary Office of the Legislative Department is mandated to provide secretarial job and other related support services, including the provision of technical services related to and within the scope of assignments in aid of legislation.*

Vision : *To maintain systematic legislative records keeping and archives of resolutions, ordinances, minutes, and journal of proceedings of legislative functions through the adoption of modern and updated technologies on records management.*


Mission : *To provide adequate legislative documents to clients of the legislative department and the provision of a systematic and easy retrieval of records on file.*

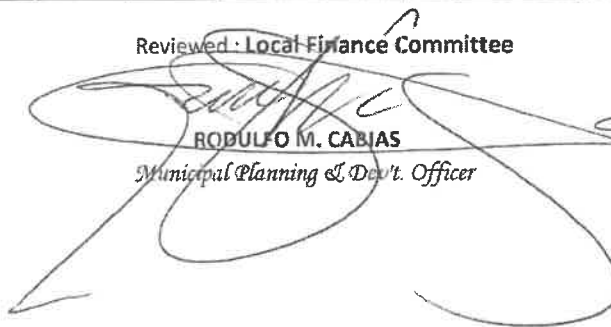
Organizational Outcome : *Maintained, organized and systematized system and procedure of records keeping and management.*

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-2-1	Secretary to the Sangguniang Bayan				2,735,268.16	994,500.00	-	3,729,768.16
	GENERAL PUBLIC SERVICE Legislative Services							
	1. Prepare minutes and journal of SB proceedings	Secretarial Services	Minutes & journal prepared for review & approval	60 minutes & 48 journals				
	2. Keep all resolutions, ordinances and other legislative records	Legislative records keeping and archiving	Resolutions, ordinances and other legislative records filed	200 resolutions, 10 ordinances 20 other legislative records				
	3. Transmit/provide legislative information and data to the concerned agencies and the general public	Rendered general public services/legislative services and information & communication	Transmitted legislative information & data through concern agencies	150 transmitted/provided information & data 5 public hearing				
	4. Perform other related tasks assigned by the superior from time to time	Secretarial job & services	On time and efficient performance of other related task per directed from	Conducted 20 research and other related technical support				

Prepared :

Reviewed : Local Finance Committee

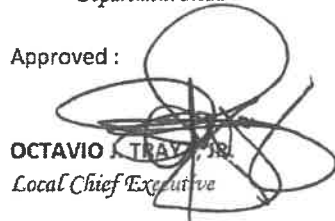

ARSENIO VILLOTE
 SB Secretary/
 Department Head


RODOLFO M. CARIAS
 Municipal Planning & Dev't. Officer


ARTEMIO P. ZUÑIGA
 Municipal Budget Officer


ELENA B. MAGSOING
 Municipal Treasurer

Approved :


OCTAVIO J. TRAY, JR.
 Local Chief Executive

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

LGU : ABUYOG

Department/Office : **Municipal Engineer**

Mandate : **The Municipal Engineer's Office is tasked to :**

- 1. Initiate, review and recommend changes in policies and objectives, plans and programs, techniques, procedures and practices in infrastructure dev't. & public works in general of the local government;**
- 2. Advise the mayor, as the case maybe, on infrastructure, public works and other engineering matters;**
- 3. Administer, coordinate, supervise and control the construction, maintenance, improvement and repair of roads, bridges and other engineering and public work projects of the local government unit concerned;**
- 4. Provide engineering services to the barangay and local government unit concerned, including investigation and survey, engineering designs, feasibility studies and project management;**
- 5. To implement P.D. 1096.**

Vision : **MEO is a model agency of the Local Government Unit improving the life of every abuyognon through quality infrastructure.**

Mission : **To provide and manage quality infrastructure facilities and services responsive to the needs of the ABUYOGNON in the pursuit of country side development objectives and to provide safeguard of life, health, property and public welfare, consistent with the principles of sound environmental management and control pursuant to P.D. 1096.**

Organizational Outcome :

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
8000-5	MUNICIPAL ENGINEER'S OFFICE				6,051,207.68	3,475,000.00	140,000.00	9,666,207.68
	* Initiate review and recommend changes in policies & objectives, plans & programs, techniques, procedures & practices in infrastructure dev't. and public works.	Review & recommend Infrastructure Development and Public Works	Review and recommend plans & programs					
	* Administer, coordinate, supervise & control the construction, maintenance, improvement & repair of roads, bridges and engineering & public work projects of the local gov't. unit concerned	Administer/supervise of all construction projects of public and local government	Supervise construction, maintenance improvement and repair of roads					
	* Provide engineering services to the barangay local gov't. unit concerned, including investigation & survey, engineering designs, feasibility studies and project management	Engineering Services to Barangay and local government	Conduct survey, project management feasibility studies and engineering design	63 barangays				

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	* Exercise technical supervision over all engineering offices	Technical supervision services	Supervision of all technical engineering component	95% supervision				

Prepared :

NIMROD R. BOBO
Department Head

Approved :

OCTAVIO L. RAYA, JR.
Local Chief Executive

Reviewed: Local Finance Committee

RODOLFO M. CABIAS
Municipal Planning & Dev't. Officer

ARTEMIO P. ZOÑIGA
Municipal Budget Officer

ELENA B. MAGSOLING
Municipal Treasurer

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

Department/Office : **Municipal Planning and Development**

Mandate : *The Municipal Planning and Development Office is mandated to undertake programs, projects and activities development studies thru coordinated tasks with different offices and agencies and promote participative approach in development planning.*

Vision : *Effective and efficient research, development and planning office for the programs, projects and activities of the entire municipality.*

Mission : *To provide and conduct continuing studies and researches needed in development planning and program implementation and provide secretariat services to the Municipal Development Council (MDC) formulate/revise programs, projects and activities needed for the year-round/on-going and future activities of the local government unit.*

Organizational Outcome : *Scientific and sound decision-based research, development and planning services.*

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-3	Municipal Planning & Development Office				4,062,317.44	662,000.00	65,000.00	4,789,317.44
	1. Issuance of Zoning Certification/Locational Clearance	Zoning Certifications/Locational Clearances Services	100% request for certifications/clearances issued within one (1) hour upon completion of requirements/payment of fees	all applications acted				
	2. Demographic and other Statistical Data Services	Demographic and Statistical Data Services	Data requests released after upon payment of fees	all applications acted				
	3. Municipal Annual Investment Program	AIP adopted by MDC	AIP adopted by MDC and submitted to SB for approval	AIP submitted/completed				
	a. Municipal Development Council (MDC) Meeting	MDC Meeting	100% AIP adopted thru MDC Meeting fully deliberated and presented on floor	All meeting conducted				
	4. Municipal Ecological Profile and Barangay Profiles	Municipal Ecological Profile and Barangay Profiles	100% updated Municipal Ecological Profile & 63 Barangay Profile	Municipal Ecological Profile and 63 Barangay Profiles				
	5. Technical Assistance for Formulation of Barangay Annual Investment Program	Technical Assistance	100% of barangays were provided with technical assistance on AIP preparation	All barangay capacitated				
	6. Monitoring and Evaluation of Projects Implemented	Monitoring and Evaluation Services	PPAs monitored and evaluated and reports submitted within 5 working days after monitoring provided all the data submitted/complete	100% of PPAs monitored and evaluated and reports submitted				
	7. Strategic Performance Management System (SPMS)	Operational Services	Operational OPCR by the end of 2017	100% Operational OPCR by the end of 2017				

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-3	Municipal Planning & Development Office							
	B. Special Program and Projects :							
	a. Revision/Updating of Comprehensive Land Use Plan (CLUP)	Enhanced Comprehensive Land Use Plan	eCLUP Formulated	100% completed and ready for implementation				
	b. Formulation/Revision of Comprehensive Development Plan (CDP)	Data Gathering and other inputs for Comprehensive Development Plan	on-going formulation	60-70% completed				
	c. Integrated Coastal Resource Management Plan (ICRMP)	Data Gathering and other inputs for Integrated Coastal Resource Management Plan (ICRMP)	on-going research/formulation	60-70% completed				
	d. Geo-Tagging of Households	all households geo-tagged	geo-tagged households validated	100% completed				
	e. Climax.db/CBMS Survey and Data Encoding	80% surveyed households	on-going survey and encoding	63 barangays				

Prepared :

RODOLFO M. CABIAS
Department Head

Reviewed : Local Finance Committee

RODOLFO M. CABIAS
Municipal Planning & Devl. Officer

ARTEMIO P. ZUNIGA
Municipal Budget Officer

ELENA B. MAGSOLING
Municipal Treasurer

Approved :

OCTAVIO J. TRAYLOR
Local Chief Executive

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

LGU : ABUYOG

Department/Office : **Municipal Civil Registrar**

Mandate : *The Municipal Registrar's Office is responsible for the Civil Registration Program on the Local Government and shall develop plans and strategies upon approval of the Local Chief Executive.*

Vision : *The Municipality's Prime Advocate of a High Class knowledge-based Civil Registration System passionately driven to serve and build a community.*

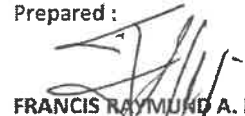
Mission : *To influence the system in establishing better, practical and strategic policies supporting the full implementation of the Civil Registration Law.*

Organizational Outcome : *Facilitate easy and simple process with significant impact that go beyond mandated functions.*

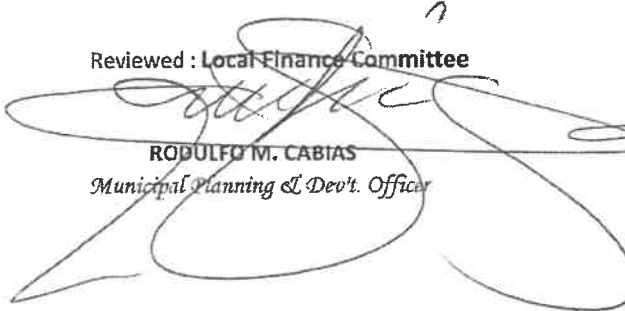
AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-8	Municipal Registrar's Office				3,337,351.36	728,000.00	220,000.00	4,285,351.36
	Conduct Civil Registration of Births, Deaths, Marriages, Legal Instruments and Other Registrable Documents	Civil Registration Services	received registration of Births, Deaths, Marriages, Legal Instruments and other registrable documents submitted	95% Registered registration of birth, death, marriages, legal instruments and other registrable documents				
	Process Petitions on R.A. 9048 Change Name and Correction of Entry; R.A. 10172 Petitions for Change of Gender and Correction on the Date of Birth	Decision Making Services	Decision rendered and Petitions Approved	95% Petitions Approved				
	Process Birth under R.A. 9255 and R.A. 9858 Acknowledgement of Illegitimate children; and Legitimation of Illegitimate children	Decision Making Services	Decision rendered and Petitions Approved	90% Approved Petitions				
	Process Court Decrees such as Adoption, Annulment of Marriage and Out of Town Registration	Civil Registration Services	Received and process legal instruments	98% legal instruments processed				
	Posting of Registered Civil Registry documents to the proper Book of Register	Record Management Services	Posted CR Docs to proper Book of register	100% posted registration of Civil Registry documents				
	Conduct Mobile Civil Registration/Seminars and Trainings	Civil Registration Management Services	Mobile Civil Registration conducted; 1st Quarter Seminar/Training conducted	63 barangays				


AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-B	Municipal Registrar's Office							
	Encoding of CR Documents of Birth, Death and Marriages	Record Management Services	Civil Registry Documents encoded daily	100% registered documents submitted				
	Attend monthly meeting of MCR's	Civil Registration Management Services	Regular monthly meeting attended	12 monthly meetings				
	Attend trainings/seminars/conferences/conventions	Civil Registration Management Services	Trainings/Seminars and conventions attended	90% attendance and participation in seminars/trainings				

Prepared :


FRANCIS RAYMUND A. REALINO
Department Head

Reviewed : **Local Finance Committee**


RODOLFO M. CARIAS
Municipal Planning & Dev't. Officer


ARTEMIO B. ZUÑIGA
Municipal Budget Officer


ELENA B. MAGSONING
Municipal Treasurer

Approved :


OCTAVIO L. TAN
Local Chief Executive

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

Department/Office : **Municipal Treasurer**

Mandate : *The Municipal Treasurer shall take charge of the Treasury office and shall advise the Mayor, the Sanggunian, and other local and national offices regarding the disposition of local funds relative to public finance; Take custody and exercise proper management of all funds; Take charge of the disbursement of funds and other funds the custody of which is entrusted to the Treasurer; Inspect commercial and industrial establishments in relation to the implementation of tax ordinance; maintain and update Tax Information System; Maximize revenue collection; Safeguard government funds in accordance with laws; Deliver basic services to constituents and exercise such other duties and functions as may be prescribed by law or ordinance.*

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

Mission : *To generate revenues thru efficient collection of taxes, fees and charges accruing to the local government in accordance with existing laws and ordinances, and to take custody and exercise proper management of funds of the municipality in order to sustain and maintain its financial needs and its development as well.*

Organizational Outcome : *Sound and Balanced Fiscal Management, Effective and Efficient Treasury Services.*

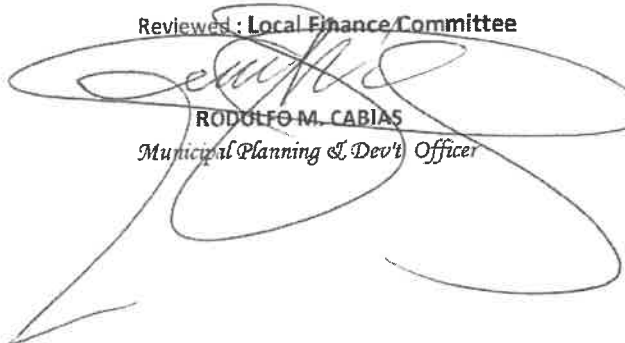
AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-5	Municipal Treasurer's Office				7,200,230.72	1,710,000.00	470,000.00	9,380,230.72
	Implement Local Tax Ordinances & other revenue measures in the collection of taxes & other revenues accruing to the municipality	Revenue Generation	Collected real Property Taxes, licenses, fees, charges and other collectibles due to the municipality	P 30,000,000.00				
	Conduct Tax Information Campaign to the different barangays of the municipality	Revenue Generation	Conducted Tax Information Campaign to the different brgy. of the municipality	63 brgys.				
	Send notice of delinquency and demand letters to delinquent taxpayers	Revenue Generation	Sent notices of delinquency and demand letters to delinquent taxpayers	85% delivered and 30% responded				
	Conduct inspection/inventory of business establishments	Revenue Generation	Conducted inspection/inventory of business establishments	85% of business establishment				
	Take custody and exercise proper fund management of the municipality	Safeguarding of Funds	Deposited all collections to the LGU Depository Bank	100% of all collection deposited				
	Certifies as to availability of funds of vouchers/payrolls presented for payment	Disbursement	Certified vouchers/payrolls as to availability of funds	100% of vouchers/payrolls certified				
	Pays all obligations of the municipality	Disbursement	Vouchers/payrolls and other claims paid	100% of LGU claims/obligations paid				
	Maintain cashbooks for all funds to record collections, deposits and disbursement	Records Management	Recorded all collections, deposits, disbursement in the cashbook per LGU fund maintained	100% done as to prescribed schedule				


AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-5	Municipal Treasurer's Office							
	Preparation and submission of monthly, quarterly and annual reports to concerned office/agency	Reports Management	Report of Disbursement, Check issued, Abstract of Collection & Deposits, eSRE & other reports prepared and submitted	100% of reports prepared and submitted as to prescribed schedule				
	Maintain and update Tax Information System of the municipality	Systems Management	System maintained and regularly updated	1 system (iTax) maintained and updated				
	Attend and participate monthly meetings called for by the Provincial Treasurer	Treasury Skills Enhancement	Monthly Treasurer's meetings attended	85% of regular monthly meetings attended				
	Attend trainings, seminar workshops, conventions and conferences on updates of Real Property tax and other trainings relevant to treasury matters.	Treasury Skills Enhancement	Call for trainings, seminar workshop, conventions and conferences attended	85% attended				


Prepared :


ELENA B. MAGSOLING
Department Head

Reviewed : Local Finance Committee


RODOLFO M. CARIAS
Municipal Planning & Dev't Officer


ARTEMIO P. ZUNIGA
Municipal Budget Officer


ELENA B. MAGSOLING
Municipal Treasurer

Approved :


OCTAVIO S. PALLAS
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023LGU : ABUYOGDepartment/Office : **Municipal Accountant**Mandate : *The Municipal Accounting Office is mandated under Republic Act No. 7160 to take control of the accounting and internal audit services of the local government.*Vision : *Accounting is the department which is tasked to provide accounting information to clients and stakeholders to be used in their decision-making.*Mission : *To provide timely and sound financial information and deliver the same with professionalism and efficiency to clients and public.*Organizational Outcome : *Timely and reliable Financial Statements and Accounting Information.*

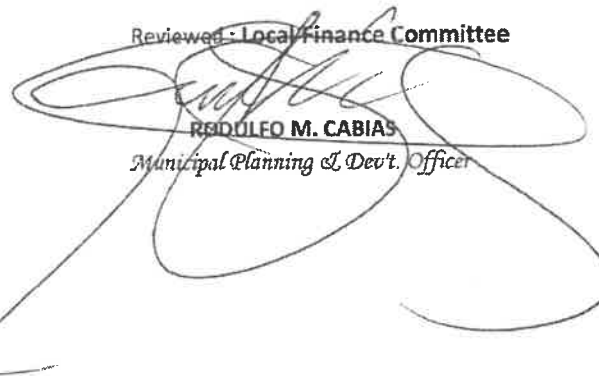
AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-6	Municipal Accountant's Office				6,870,235.52	889,000.00	170,000.00	7,929,235.52
	Preparation of Year-End Financial reports	Accounting Preparation and Accountability Services	Annual Trial Balance & Financial Statements submitted to COA	1 Annual Trial Balance & Financial Statements				
	Preparation of Trial Balance & Financial Statements of the municipality	Accounting Preparation and Accountability Services	Monthly Trial Balance & Quarterly Financial Statements submitted to COA & different offices of the municipality	11 Monthly Trial Balance & 3 Quarterly Financial Statements				
	Review & approve all transactions (vouchers) as to completeness of requirements and certify as to availability of budgetary allotment to which expenditures and obligations may be properly charged	Accounting Execution Services	Reviewed & approved transactions (vouchers) ready for approval of the Municipal Mayor & issuance of checks by the Municipal Treasurer	6000 vouchers				
	Issue Accountant's Advice for all checks	Accounting Execution Services	Accountant's Advice issued & submitted to Landbank of the Philippines-Tacloban Branch	1000 Accountant's Advice				
	Approve Brgy. Annual & Supplemental Budgets	Accounting Execution Services	Brgy. Annual & Supplemental Budgets approved	63 Brgy. Annual Budgets & 85 Supplemental Budgets				


AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-6	Municipal Accountant's Office							
	Attend trainings/seminars/conferences/conventions	Accounting Management Services	Trainings/seminars/conferences/conventions attended	85% attendance and participation in seminars/trainings/ & conventions				


Prepared :


MICHELLE B. LESIGUES-EFREN
Department Head

Reviewed : **Local Finance Committee**


ROLDOLFO M. CABIAS
Municipal Planning & Dev't. Officer


ARTEMIO P. ZUNIGA
Municipal Budget Officer


ELENA B. MAGSOING
Municipal Treasurer

Approved :


OCTAVIO J. TORRES, JR.
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023LGU : ABUYOGDepartment/Office : **Municipal Assessor**Mandate : *To ensure that all laws, rules and policies governing the administration, appraisal and assessment of real properties for taxation purposes are properly executed.*Vision : *To cater an effective and cost-efficient real property assessment service that will satisfy the needs of the transacting clients.*Mission : *A fully mapped LGU with a computerized real property appraisal and assessment system.*Organizational Outcome : *Rational and responsive real property appraisal and assessment system.*

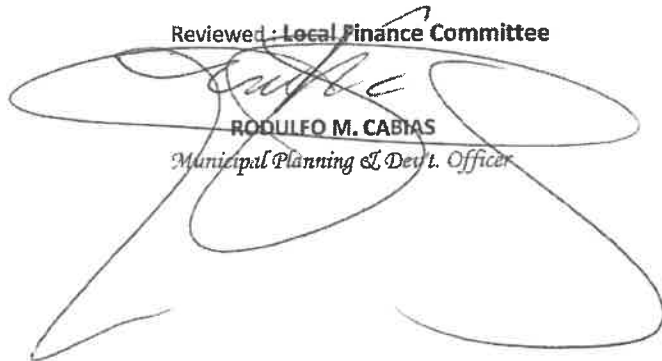
AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-10	Municipal Assessor's Office				4,924,300.48	990,000.00	230,000.00	6,144,300.48
	Conduct Tax Mapping Operation/General Revision of Real Properties	Increased collection on RPT	Installation of permanent PIN (Property Identification Number) for every Real Property Unit (RPU) Updating of Real Property Assessment	25% of the 63 barangays tax mapped 80% of the 63 barangays updated				
	Registration of Documents & Titling of LGU Lots	Issuance of Tax Declarations and Titles for LGU Lots	All LGU lots had been issued tax declarations and titles	Titling of LGU lots				
	Submit Assessment Periodic Reports	Assessment Accountability	Periodic reports prepared and submitted on or before cut-off date	12- Monthly reports 4 - Quarterly reports 1 - Semi-Annual 1 - Annual				
	Attend regular monthly conference for Municipal Assessors	Capability Building	Regular monthly conference attended	80% of monthly conference attended				
	Attend trainings/seminars/conferences/conventions	Capability Building	Trainings/seminars/conferences/conventions attended	80% attendance & participation				

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-10	Municipal Assessor's Office							
	Submit PPMP and Budget Proposal to the Municipal Budget Office	Submitted PPMP and Budget Proposal to the Municipal Budget Office	1 - Office Annual Budget	1 - Office Annual Budget				

Prepared :


MARILYN C. BUDAS
 Department Head

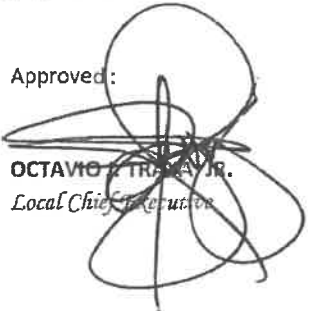
Reviewed : **Local Finance Committee**


RODOLFO M. CABIAS
 Municipal Planning & Dev't. Officer


ARTEMIO P. ZUNIGA
 Municipal Budget Officer


ELEWA B. MAGSOLING
 Municipal Treasurer

Approved :


OCTAVIO T. TRANA JR.
 Local Chief Executive

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

LGU : ABUYOG

Department/Office : **Municipal Budget**

Mandate : *The Municipal Budget Office is tasked, among others, to fund the necessary funding requirements for the implementation of plans, programs, projects and activities of the LGU and to provide technical assistance and support to the Local Chief Executive in the preparation of the budget and other budgetary matters.*

Vision : *Effective control in the Obligation of Allotment of funds for a better implementation/disbursement of funds for programs, projects and activities of the different offices of the LGU, thereby, generated savings for the municipality.*

Mission : *To provide necessary funding requirements for the implementation of the programs, projects and activities (PPA's) of the different offices of the LGU.*

Organizational Outcome : *Sound and Balanced Fiscal Management and Efficient and effective budgeting services*

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-4	MUNICIPAL BUDGET OFFICE (MBO)				5,352,965.76	1,036,000.00	370,000.00	6,758,965.76
	Preparation of Annual and Supplemental Budgets of the municipality	Budget Preparation Services	Annual Budget & Supplemental Budgets prepared & submitted to SB for Authorization	1 Annual Budget and 3 Supplemental Budgets				
	Preliminary Review of Brgy. Annual & Supplemental Budgets	Budget Review Services	Brgy. Annual Budgets & Supplemental Budgets reviewed & forwarded to SB for approval	63 Brgy. Annual Budgets 85 Supplemental Budgets				
	Certification as to the existence of available appropriations thru Certification on Appropriations, Funds and Obligation of Allotment (CAFOA)	Budget Execution Services	Certified Voucher thru Certification on Appropriations, Funds and Obligations as to existence of available appropriations.	10,000 CAFOA's				
	Preparation & submission of periodic reports	Budget Accountability Services	Periodic reports prepared & submitted	100% of Periodic Reports prepared & submitted				
	Attend Regular and Special Meeting of MBO's	Budget Mgt. Services	Regular and Special meetings attended	12 mothly meetings				
	Attend trainings/seminars/conferences/conventions	Budget Mgt. Services	Seminars/trainings/conferences and conventions attended	85% attendance and participation in seminars/trainings and conventions				

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	Provide technical assistance to barangays on budget issues & concerns	Budget Preparation Services	Barangays provided technical assistance on budget issues & concerns	63 barangays				

Prepared :

Artemio P. Zuniga
ARTEMIO P. ZUNIGA
 Department Head

Reviewed : **Local Finance Committee**

Rodolfo M. Carias
RODULFO M. CARIAS
 Municipal Planning & Dev't. Officer

Artemio P. Zuniga
ARTEMIO P. ZUNIGA
 Municipal Budget Officer

Elena B. Magsoiling
ELENA B. MAGSOILING
 Municipal Treasurer

Approved :

Octavio J. Plata Jr.
OCTAVIO J. PLATA JR.
 Local Chief Executive

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

LGU : ABUYOG

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

Mandate : *The Municipal Social Welfare and Development Office is tasked to deliver social services to the disadvantaged sector of the community.*

Vision : *A society where poor, vulnerable and disadvantaged individuals, families and communities are empowered for an improved quality of life.*

Mission : *To provide social protection and promote the rights and welfare of the poor, vulnerable and the disadvantaged individuals, families and communities that will contribute to poverty alleviation and empowerment through social welfare development policies, programs, projects and services implemented with or through local Government Organization (NGO's), People's Organization (PO's), other government organization (GO's) and other members of civil society.*

Organizational Outcome : *Improved capacity of the targeted poor families to access opportunities to alleviate their level of well-being.*

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
3000-500-1	MUNICIPAL SOCIAL WELFARE & DEVELOPMENT				6,014,231.52	9,481,000.00	-	15,495,231.52
	Child Welfare Day Care Service	To nurture the children for their physical and mental development and prepared them for schooling w/ right attitudes and habits	ECCD Recipients developed their physical and mental development and prepared them for schooling w/ right attitudes and habits	Jan-Dec, 2018 (1,400) 3-4 year-old DCC				
	Supplemental Feeding	To ensure that Day Care Children are well-nourished as they attend their session	10% DCC alleviated their nutritional status	(1,400) 3-4 year-old DCC				
	Youth Welfare	To engage the youth in various activities that will promote their social, economic, physical and spiritual development	Through the PYAP, the young persons is presented w/ opportunities to actualize his/her potentials and aspirations	63 organized PYAP				
	Senior Citizens	Death Aid Benefits to Senior Citizens	Granted Death Aid to qualified Senior Families	100% Senior Citizens Beneficiaries availed Death Aid				
		Social Pension	Extended Social Pension Benefit to 1,045 eligible Senior Citizens	1,045 Senior Citizens availed the P 500/month Social Pension				
		Strengthen Senior Citizens Brgy. Organization and Federation Group	Conduct of regular monthly meetings	63 Functional Senior Citizens Brgy. Organization				
		Advocacy on R.A. 7432	Conveyed the salient points of R.A. 7432	Through regular meetings, awareness of R.A. 7432 have				


AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	Assistance to Individual in Crisis Situation (AICS)	Provision of Limited Cash Assistance in cash or in kind to individuals/families who are hampered to function normally because of socio-economic difficulties	AICS is determined professionally and extended within 2-3 days	100% qualified clients availed AICS				
		Certificate of Indigency	Immediate Release of Certificate of Indigency	100% of qualified clients seeking Certificate of indigency avails within a day				
		Social Case Study Report	Prepare SCSR upon request customers	100% requesting customer served with SCSR				
	Women Welfare	Provision of capital assistance as needed to individuals & groups after livelihood trainings	Organized 3 livelihood group Improved Status of disadvantaged women thru provision of skills to enable them to become productive thus, contributing to family income	Commendatory Rollback				
		Advocacy on "Magna Carta for Disabled Persons" or R.A. 7277	Increase insights and understanding of R.A. 7277	Conducted Symposia on R.A. 7277 to 6 cluster Brgys.				
	Persons with Disability	Strengthen PWD Organization	Organized PWD Group and get involved in activities for their own development					
		Issuance of Purchase Slip Booklet and PWD ID's Provision of Mobility	Provision of free PWD Booklet and ID's	Issued 257 PWD Booklets and ID's				
	Participation of Regular Meetings for MSWDO's	Social Services Welfare Program Updates	Conducted Program Team meetings at the LGU Level	12 monthly meetings				
	Attend Trainings/Seminars/Conferences/Convention	Social Services Welfare Program Updates	Conducted Program Team meetings at the LGU Level	75% attendance on convention				
	Provide Technical Assistance on DSWD Special Program : 4Ps, SLP	Capacitate respective program implementors	Maximized the quality of Project implementation	100% program monitored				

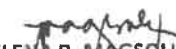
Prepared :


LUZ CONCHA K. DAGANZO
Mun. Administrator-MSWDO Designate/
Department Head

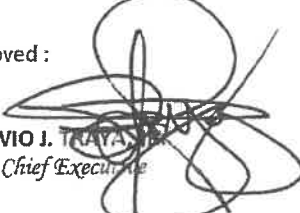
Reviewed : Local Finance Committee


RODULFO M. CARIAS
Municipal Planning & Dev't Officer


ARTEMIO P. ZUNIGA
Municipal Budget Officer


ELENA B. MAGSOLING
Municipal Treasurer

Approved :


OCTAVIO J. TRAYA
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2022
LGU : ABUYOG

Department/Office : **Municipal Agriculture**

Mandate : *The Municipal Agriculture Office is responsible for Agricultrural extension and on-site research services and facilities, Prevention and control of plants and animals, pest and diseases, animal multiplier farm, breeding center and assistance in the organization of farmers and fisher folks, cooperatives and other collective organization, as well as transfer of appropriate technology.*

Vision : *Aggressive farmer-entreprenuer living in an agriculturally developed municipality characterized by local autonomy and equity.*

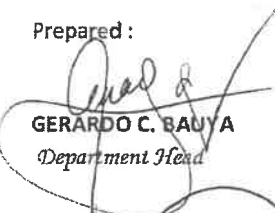
Mission : *Recognizing the municipal potentials for agricultural development, the office of the municipal agriculturist shall focus its efforts to improve and increase the real income of farmers and fisherfolks.*

Organizational Outcome :

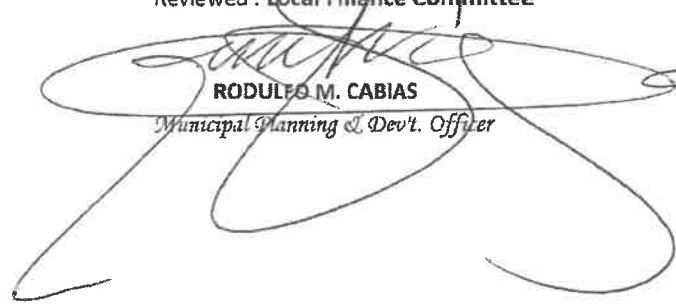
AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Duput Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
8000-1	MUNICIPAL AGRICULTURE OFFICE				6,239,069.76	3,030,000.00	280,000.00	9,549,069.76
	Crop :							
	Rice & Corn Production	Average yield increased	IPM-FFS Training conducted	2 Trainings & 2 Demo sites				
	Vegetable Production	Vegetable and fruit crops production increased	IPM-FFS Training on vegetables conducted	3 Trainings conducted & 3 Demo sites established				
	High Value Commercial Crops Production	Planting materials distributed to farmers	Plantation crops established	2 Trainings on orchard mmanagement conducted				
	Livestock :							
	Animal Health & Vaccination Program	Animals vaccinated and treated	Conducted periodic vaccination and disease eradication activities	63 barangays vaccinated and treated				
	Animal breeding and improvement of Local Breeders	Multiplier/breeding farm established	Facility established	30 heads of goats of improved breed distributed to farmers				
	Fishery (inland)	Fish production increased and more farmer engage in	Tilapia fingerlings distributed to fish farmers	100,000 tilapia fingerlings distributed				
	Public Organizations :							
	Cooperative, Farmers Association, 4-H clubs, MAFC	PO's/FA's/Coops, 4-H & MAFC organized and activated	PO's organization organized and registered	16 PO's registered				


AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	Institutional Facility :							
	Plant Nursery & Municipal Office	Maintained and operationalized	Maintained	(1) one Plant Nursery				


Prepared :


GERARDO C. BAYA
 Department Head

Reviewed : **Local Finance Committee**


RODOLFO M. CARIAS
 Municipal Planning & Dev't. Officer


ARTEMIO P. ZUNIGA
 Municipal Budget Officer


ELENA B. MAGSOLING
 Municipal Treasurer

Approved :


OCTAVIO S. NAVA JR.
 Local Chief Executive

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

LGU : ABUYOG

Department/Office : **Municipal Health**

Mandate : *All for Health Towards Health for All*

Vision : *" Healthy and Empowered Abuyognons."*

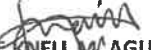
Mission : *Provision of Health Care in Appropriate Facilities at Right Levels at Right time manned by competent and client friendly health workers in partnership with the Community and other stakeholders.*

Organizational Outcome : *Healthy Abuyognons for 2021 and onwards*

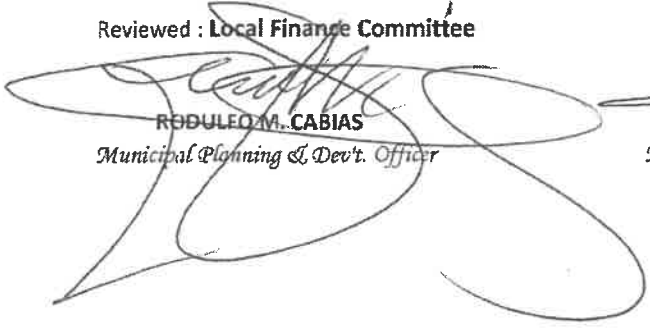
AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
3000-200-1	MUNICIPAL HEALTH OFFICE				18,048,811.20	5,478,000.00	1,055,000.00	24,581,811.20
	1. Maternal & Child Health Care	Facility based deliveries services	95% facility based deliveries	Maternal and Child Health Care Accomplishment				
		Child Health immunization services	95% fully immunized child					
		Family Planning Control	65% CPR					
	2. Degenerative Disease Control	Non-communicable diseases reduction	100% non-communicable diseases managed	Degenerative Disease Control Accomplishment				
	3. Infectious Disease Control	Medical Consultation services and disease surveillance	10% reduction of mortality and morbidity	Infectious Disease Control Accomplishment				
	4. National Tuberculosis Program	Active case finding implemented	95% treatment success rate 100% case detection rate	National Tuberculosis Program Accomplishment				
	5. Health and Nutrition Program	Malnutrition reduction	10% reduction of malnourished children	Health and Nutrition Accomplishment				


AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	6. Environmental Sanitation	Accessibility of household to potable water and sanitary toilets	95% with potable water and sanitary toilets	Environmental Sanitation Accomplishment				
	7. Health Education Campaign and Advocacy	Health education conducted through seminars & trainings program	100% seminars and training conducted/ health education	Health Education Campaign and Advocacy Accomplishment				
	8. National Voluntary Blood Services Program		Increase in donor	18-60 yrs. Old Donors were collected				
	9. Seminars and Trainings			All seminars attended and feedbacking done				


Prepared :


MARIE KNELL M. AGULLO, MD
 Department Head

Reviewed : **Local Finance Committee**


RODOLFO M. CARIAS
 Municipal Planning & Dev't. Officer


ARTEMIO P. ZUÑIGA
 Municipal Budget Officer


ELENA B. MAGSOLING
 Municipal Treasurer

Approved :


OCTAVIO J. RIVERA, JR.
 Local Chief Executive

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

LGU : ABUYOG

Department/Office : **Municipal General Services**

Mandate : *The MGSO develop plans and programs for a sound property and supply and record management services with respect to offices and department. Maintain basic and technical support services.*

Vision : *Formulate measures and provide technical assistance and support to the Mayor in carrying out measures to ensure the delivery of basic services expertise and technical support services.*

Mission : *To acquire for the LGU all the needed supplies, materials and requirements. To maintain and supervise janitorial, landscaping, garbage collections, building maintenance, drainage repairs and other related services for the entire LGU.*

Organizational Outcome : *A well develop plans and programs sound property, supply and record management. Efficient and effective implementation of basic services and technical support services.*

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-9	MUNICIPAL GENERAL SERVICES OFFICE				11,646,702.72	17,078,000.00	350,000.00	29,074,702.72
	Preparation of supporting documents for purchase of supplies for different offices/departments in accordance to its PPMP	Supply Services	Supporting documents with APR prepared and submitted to DBM for inquiry of supplies availability	26 offices/departments				
	Inspection of various supplies as to properties/office equipments acquired/purchased for different offices/departments	Inventory Services	Supplies/properties/office equipments acquired and purchased for different offices/departments properly inspected	26 offices/departments				
	Maintain cleanliness, orderliness and garbage collection within the poblacion	Garbage collection and disposal services	Collected garbage disposed to sanitary landfill	9 Brgys. including municipal compound, different schools and major establishments within the poblacion				
	Maintain cleanliness in every offices/departments including landscaping of municipal compound/complex	Janitorial and landscaping services	Cleanliness in every offices/departments and landscaping of municipal compound/complex maintained	26 offices/departments				
	Repair/Rehabilitation of damaged parts of LGU buildings and drainages	Maintenance of buildings and drainages services	Damaged parts of LGU buildings and drainages repaired and rehabilitated	100% implemented EO day/week/month				

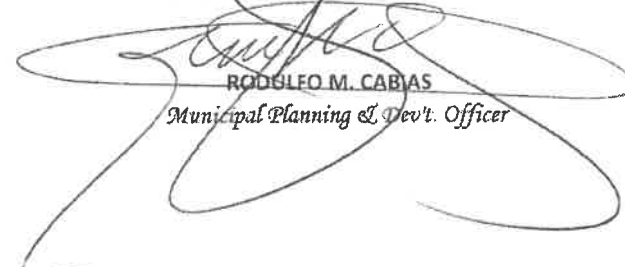
Prepared :



NORBITO TRIBAJAN
 Department Head

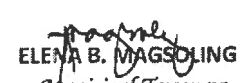
Approved :


OCTAVIO A. TRAYA, JR.
 Local Chief Executive

Reviewed : **Local Finance Committee**


RODOLFO M. CARIAS
 Municipal Planning & Dev't. Officer


ARTEMIO R. ZUÑIGA
 Municipal Budget Officer


ELENA B. MAGSOILING
 Municipal Treasurer

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

LGU : ABUYOG

Department/Office : **Municipal Disaster Risk Reduction Management**

Mandate : The Philippine Disaster Risk Reduction and Management (PDRRM) Act of 2010 mandates the establishment of LDRRMOs in provinces, cities, and municipalities, and BDRRMCs in barangays. The LDRRMOs shall be under the Office of the Municipal Mayor and shall be responsible for setting the direction, development, implementation and coordination of disaster risk management programs within its territorial jurisdiction.

Vision : Peaceful, agro-industrialized and self-reliant Abuyog with disaster-resilient, healthy and empowered citizenry living in a developed eco-tourist destination and environment-friendly community.

Mission : Promote peace and order, develop infrastructure and agro-industrial technologies, provide employment opportunities and deliver quality socio-economic services thru active participation of politically matured leaders and constituents who shall be disaster-resilient and endeavor to protect & maintain a well-balanced environment.

Organizational Outcome : A self-reliant and disaster-resilient Abuyog

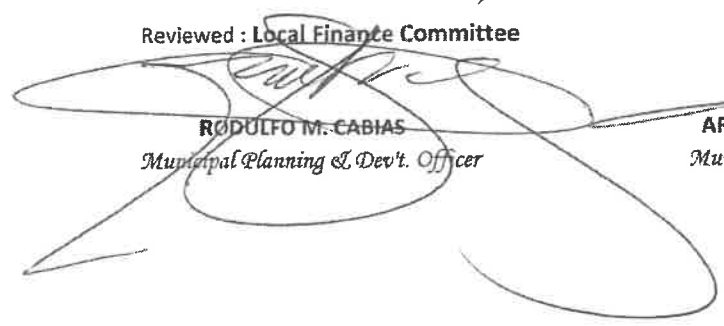
AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
3000-500-3-4	MUNICIPAL DISASTER RISK REDUCTION MGT. OFFICE				6,900,261.76	1,170,000.00	50,000.00	8,120,261.76
	* Design, program, and coordinate DRRM activities, consistent with the NDRRMC's standards & guidelines.	DRRM planning, research & Development Services						
	* Facilitate and support risk assessments & contingency planning at the local level							
	* Conduct research & development initiatives on DRRM							
	* Prepare & submit to the Local Sanggunian through the Local DRRM Council and the LDC the Annual LDRRMO Plan & Budget, the proposed programs of the LDRRMF, other dedicated DRRM resources, and other regular funding sources & budgetary support of the LDRRMO.	DRRM Planning & Budget Preparation Services	LDRRMO Plan & Budget Prepared					
	* Organize & conduct training, orientation, & knowledge mgt. activities on DRRM at the local level		No. of seminars & trainings conducted					
	* Identify, assess & manage the hazards, vulnerabilities & risks that may occur in the locality	DRRM planning and preparedness	Hazards, vulnerabilities & risks identified					
	* Disseminate information & raise public awareness about those hazards, vulnerabilities and risks		Info & awareness regarding hazards, vulnerabilities & risks disseminated					
	* Organize, train, equip & supervise the local emergency response teams & the accredited community disaster volunteers (ACDVs)		Local Response Teams and ACDVs organized, trained & equipped					

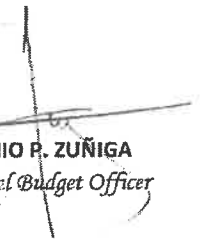
AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	* Train the most vulnerable sectors (women, children, senior citizens, and PWD) in DRRM, especially in disaster preparedness	DRRM planning and preparedness	Vulnerable sectors in DRRM trained in disaster preparedness					
	* Develop, strengthen, and operationalize mechanism for partnership or networking w/ the private sector, CSOs, and volunteer groups		Private sector, CSOs & volunteer groups strengthened & operationalized					
	* Respond to and manage the adverse effects of emergencies & carry out recovery activities in the affected area, ensuring that there is an efficient mechanism for immediate delivery of food, shelter & medical supplies for women & children, endeavor to create a special place where internally-displaced mothers can find help w/ breastfeeding, feed & care for their babies & give support to each other	DRRM Response	No. of families, women & children, mothers served					


Prepared :


ERIK V. BARCELO
 Department Head

Reviewed : Local Finance Committee


RODOLFO M. CABILAS
 Municipal Planning & Dev't. Officer


ARTEMIO P. ZUÑIGA
 Municipal Budget Officer


ELENA B. MAGSOLING
 Municipal Treasurer

Approved :


OCTAVIO L. TRATA, JR.
 Local Chief Executive

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

Department/Office : **Philippine National Police (PNP)**

Mandate : Republic Act 6975 entitled An Act Establishing the Philippine National Police under a reorganized Department of the Interior and Local Government and Other Purposes as amended by RA 8551 Philippine National Police Reform and Reorganization Act of 1998 and further amended by RA 9708.

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

Mission : To enforce the law, prevent and control crimes, maintain peace and order, and ensure public safety and security with the active support of the community.

Organizational Outcome : Peaceful and orderly community.

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE	CO	TOTAL
1000-18	PHILIPPINE NATIONAL POLICE (PNP)				-	192,000.00	-	192,000.00
	Enforcement of laws, prevention and control of crimes, maintenance of public order including investigation of crimes and bringing offenders to justice		Services rendered					
	Implementation of Police Integrated Patrol System (PIPS)	Police Services	Positive police operation utilizing Police Integrated Patrol System (PIPS)					

Prepared :

P/MAJ. LUIS B. HATTON
Department Head

Reviewed : **Local Finance Committee**

RODULFO M. CABIAS
Municipal Planning & Dev't. Officer

ARTEMIO P. ZUNIGA
Municipal Budget Officer

ELENA B. MAGSOLING
Municipal Treasurer

Approved :

OCTAVIO J. TRAY
Local Chief Executive

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

Department/Office : **Bureau of Fire Protection (BFP)**

Mandate : *The Bureau of Fire Protection is responsible for the prevention and suppression of all destructive fires on all structures, forests, land transportation vehicles, ship/vessel at piers, petroleum industry installation, plane crashes and other similar incidents.*

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.*

Organizational Outcome : *Saving of lives and properties through efficient and effective fire prevention and suppression operation.*

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-19	BUREAU OF FIRE PROTECTION				-	99,000.00	-	99,000.00
	Enforcement of fire-related laws such as the Fire Prevention Code of the Municipality of Abuyog [Municipal Ordinance No. 17, s. 2006 and Fire Code of the Philippines of 2008 (R.A. 9514)]	Massive fire safety inspection conducted to all establishments and new erected buildings within the municipality	Monthly fire safety inspection report prepared and submitted to higher BFP offices	85% of the total establishment and new erected buildings were inspected and approved				
	Respond to any fire alarm calls, conduct immediate firefighting operation	Control and extinguishment operation	Conduct after investigation report and submit to higher BFP office for proper disposition	100% of fire calls responded and investigated				
	Provide emergency, medical and rescue services especially during disaster related incidents	Administer immediate medical assistance or first aid to the Victim(s) if the case may be	Provide immediate evaluation and transportation of victim(s) to the nearest medical facility	100% of reported calls for emergency assistance responded				
	Conduct fire prevention and disaster preparedness seminars, trainings and drills to selective business establishment, schools, hospital, organizations and community through the Ugnayan sa Barangay Program of the BFP	Basic information dissemination on fire prevention, disaster and emergency response	Monthly fire prevention information dissemination conducted to different sectors of the community	80% of fire prevention and disaster information drive had been undertaken				


Prepared : 
SINSP. FERNANDO A. MANDIA
Municipal Fire Marshal

Reviewed : **Local Finance Committee**

RODOLFO M. CARIAS
Municipal Planning & Dev't. Officer


ARTEMIO P. ZUNIGA
Municipal Budget Officer


ELENA B. MAGSOILING
Municipal Treasurer

Approved : 
OCTAVIO J. TRAYA
Local Chief Executive

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

LGU : ABUYOG

Department/Office : **Municipal Circuit Trial Court (MCTC)**

Mandate : The Supreme Court of the Philippines and the Lower Courts perform adjudicative functions vested on them by the Philippine Constitution and other applicable laws. Their judicial power includes "the duty of the courts of justice to settle actual controversies involving rights which are legally demandable and enforceable, and to determine whether or not there has been a grave abuse of discretion amounting to lack of jurisdiction on the part of any branch of instrumentality of the Government."

Vision : An independent, impartial, effective and efficient judiciary, protective of the rights of the people and the democratic institution to ensure sustainable human development.

Mission : To uphold the rule of law through fair, expeditious and timely judicial process in defending the constitutional and democratic rights and welfare of the people, and efficient administration of justice.


Organizational Outcome : Judgement of cases independently, effectively and efficiently rendered


AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-15	MUNICIPAL CIRCUIT TRIAL COURT				-	96,000.00	-	96,000.00
	1. Other Professional Services		Services rendered					
	2. Procurement of Office Supplies		Office Supplies purchased	100% of Office Supplies purchased				
	3. Attend Trainings/Seminars/Conferences/Conventions			85% attendance and participation in trainings/seminars/conventions				


Prepared :


DENISE MARIE G. MANUALES
Clerk of Court

Reviewed : Local Finance Committee


RODOLFO M. CABIÁS
Municipal Planning & Dev't. Officer


ARTEMIO P. ZUÑIGA
Municipal Budget Officer


ELENA B. MAGSOLING
Municipal Treasurer

Approved :


OCTAVIO J. TRANCINO
Local Chief Executive

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

LGU : ABUYOG

Department/Office : **Department of the Interior and Local Government (DILG)**

Mandate : The Department of the Interior and Local Government promotes peace and order, ensures public safety, and strengthens local government capability to effectively deliver basic services to the citizenry.

Vision : The Department is primary catalyst for excellence on local governance that nurtures self-reliant, progressive, orderly, safe and globally competitive communities sustained by God-centered and empowered citizenry.


Mission : The Department shall promote peace and order, ensure public safety, strengthen capability of local government units through active people participation and a professionalized corps of civil servants.

Organizational Outcome :

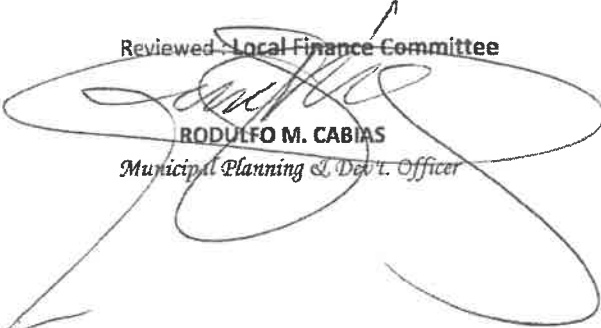
AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	Department of the Interior and Local Government (DILG)				-	124,000.00	-	124,000.00
	Other Professional Services		Services rendered					
	Procurement of Office Supplies		Supplies procured					
	1. Provision of Technical Assistance and Consultancy Services : <i>a. Municipal Officials</i> <i>b. Barangay Officials</i> <i>c. SK Officials</i>		Technical assistance provided	10 630 630				
	2. Directs and Monitor the implementation of the Department's Program/Projects & Activities in the LGU		PPA's Implemented and Monitored	12				
	3. Attend Liga ng mga Barangay Meetings		No. of meetings attended	4				
	4. Attend Monthly Fieldman Conference		No. of Conferences attended	12				
	5. Inter-Agency Coordination <i>a. Attend Inter-Agency Meetings</i>		No. of meetings attended	12				
	6. Preparation and submission of monthly and periodic reports		Required reports are complied and submitted	as required				


AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	7. Attend Barangay Secretaries' Meetings		No. of meetings attended	12				
	8. Conduct Barangay Visitation		No. of barangays visited	63				
	9. Attend Walk-in Clients daily		Walk-in Clients attended	Daily				

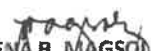
Prepared :


IVAN CORNELIUS V. CO
 MLCGOO

Reviewed : Local Finance Committee


RODOLFO M. CARIAS
 Municipal Planning & Dev't. Officer


ARTEMIO P. ZUÑIGA
 Municipal Budget Officer


ELENA B. MAGSOLING
 Municipal Treasurer

Approved


OCTAVIO J. PATA, JR.
 Local Chief Executive

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

Department/Office : **Regional Trial Court (RTC)**

Mandate : The Supreme Court of the Philippines and the Lower Courts perform adjudicative functions vested on them by the Philippine Constitution and other applicable laws. Their judicial power includes "the duty of the courts of justice to settle actual controversies involving rights which are legally demandable and enforceable, and to determine whether or not there has been a grave abuse of discretion amounting to lack of jurisdiction on the part of any branch of instrumentality of the Government."

Vision : An independent, impartial, effective and efficient judiciary, protective of the rights of the people and the democratic institution to ensure sustainable human development.

Mission : To uphold the rule of law through fair, expeditious and timely judicial process in defending the constitutional and democratic rights and welfare of the people, and efficient administration of justice.

Organizational Outcome : Judgement of cases independently, effectively and efficiently rendered

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-21	REGIONAL TRIAL COURT				-	90,000.00	-	90,000.00
	1. Other Professional Services		Services rendered					
	2. Procurement of Office Supplies		Office Supplies purchased	100% of Office Supplies purchased				
	3. Receive, records and process all cases		Speedy and impartial decision					
	Hear and dispose cases		Judgment of cases administered	Civil - 86				
	Process records of appeals to the higher court		and rendered	Criminal - 235				

Prepared :


 HON. DEXTER L. AGUILAR
 RTC Presiding Judge

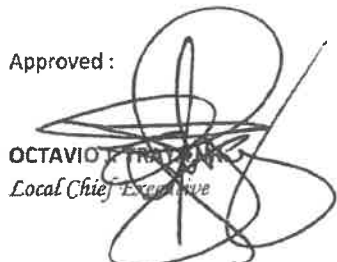
Reviewed : **Local Finance Committee**


 RODULFO M. CARIAS
 Municipal Planning & Dev't. Officer


 ARTEMIO B. ZUNIGA
 Municipal Budget Officer


 ELENA B. MAGSOLING
 Municipal Treasurer

Approved :


 OCTAVIO P. FRAL
 Local Chief Executive

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

Department/Office : **Bureau of Internal Revenue (BIR)**

Mandate : To assists Taxpayer as to filling up of BIR Form and received Taxpayer's monthly remittances of withholding taxes, percentage taxes from LGU's and Business Taxpayers.

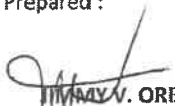
Vision : The Bureau of Internal revenue is an institution of service excellence and integrity.

Mission : We collect taxes through just enforcement of tax laws for nation building and the upliftment of the lives of Filipinos.

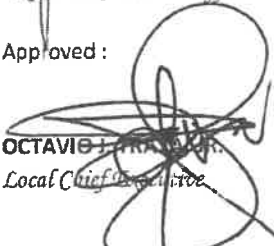
Organizational Outcome : Efficient and effective collection of government taxes

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	BUREAU OF INTERNAL REVENUE (BIR)				-	84,000.00	-	84,000.00
	Other Professional Services		Services rendered					
	Attained collection target and sustained collection growth							
	Collection of delinquent accounts							
	Established collection programs prescribed by the National Office							

Prepared :



JIMMY V. OREJOLA
 Revenue Collection Officer


Approved :


OCTAVIO J. FRANCISCO
 Local Chief Executive

Reviewed : ¹ Local Finance Committee


RODOLFO M. CABILAS
 Municipal Planning & Dev't. Officer


ARTEMIO P. ZUÑIGA
 Municipal Budget Officer


ELENA B. MAGSOLING
 Municipal Treasurer

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

Department/Office : **Provincial Prosecutor**

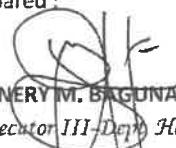
Mandate : Administers the government's criminal justice system by investigating crimes, prosecuting offenders and overseeing the correctional system.

Vision : A just and peaceful society anchored on the principles of transparency, accountability, fairness and truth.

Mission : Towards the effective, efficient, and equitable administration of justice.

Organizational Outcome : Ensure the administration of justice to all concerned.

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-14	PROVINCIAL PROSECUTOR'S OFFICE				-	174,000.00	-	174,000.00
	1. Other Professional Services	Prosecute crimes filed within Abuyog Courts.	Services rendered					
	2. Procurement of Office Supplies		Office Supplies purchased	100% of Office Supplies purchased				

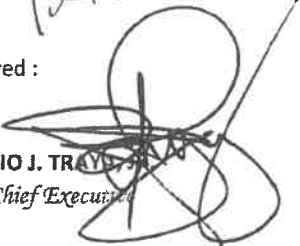
Prepared :

JUNERY M. BAGUNAS
 Prosecutor III - Dept. Head

Reviewed : **Local Finance Committee**

RODOLFO M. CARIAS
 Municipal Planning & Dev't. Officer


ARTEMIO P. ZUÑIGA
 Municipal Budget Officer


ELENA B. MAGSOLING
 Municipal Treasurer

Approved :

OCTAVIO J. TRAYA
 Local Chief Executive

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

LGU : ABUYOG

Department/Office : **Public Attorney**

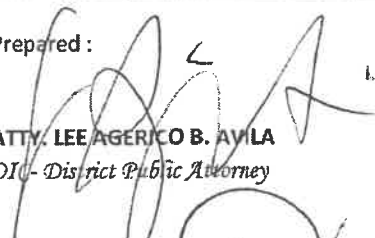
Mandate : Extending free legal services to indigent persons.

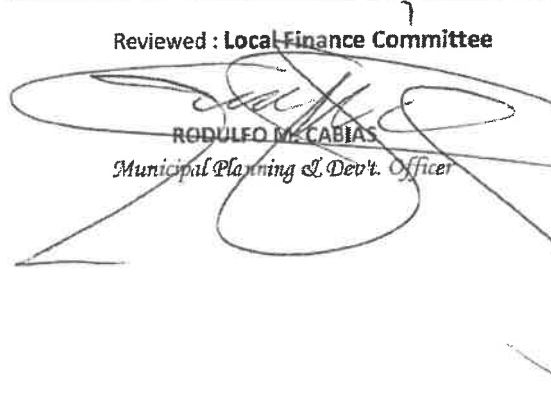

Vision : An office that is responsible to the ever-growing legal needs of the indigents and oppressed.

Mission : To provide the indigent litigants, the oppressed, marginalized, and underprivileged members of the society free legal services, counselling and assistance.

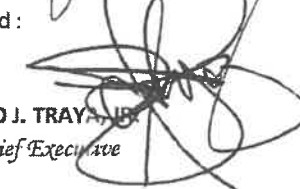
Organizational Outcome : Ensure the rule of law, truth and social justice as components of the municipality's sustainable development.

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-13	PUBLIC ATTORNEY'S OFFICE				-	174,000.00	-	174,000.00
	1. Other Professional Services		Services rendered					
	2. Procurement of Office Supplies		Office Supplies purchased	100% of Office Supplies purchased				
	3. Render opinion on questions of law	Legal counselling services	Legal counselling rendered	200 clients counselled				
	4. Notarization of documents for indigent clients	Limited notarial services	Notarized documents	400 notarized documents				

Prepared : 
ATTY. LEE AGERICO B. AVILA
OIC - District Public Attorney

Reviewed : **Local Finance Committee**

RODOLFO M. CABIAS
Municipal Planning & Dev't. Officer

ARTEMIO P. ZUNIGA
Municipal Budget Officer


ELENA B. MAGSOILING
Municipal Treasurer

Approved : 
OCTAVIO J. TRAYA
Local Chief Executive

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

Department/Office : **Commission on Election (COMELEC)**

Mandate : The Commission on Election is the premier guardian of the ballot. Its principal role is to enforce and administer all laws and regulations relative to the conduct of elections, plebiscites, initiatives, referendums and recalls. The periodic political exercises give meaning to the constitutional declaration that "sovereignty resides in the people and all government authority emanates from them." As protector of the people's right to suffrage, COMELEC endeavors to faithfully and fairly discharge its solemn constitutional responsibility of ensuring the sanctity of election.

Vision : Independent, empowered and fully modernized institution conducting transparent electoral processes with credible result in strong partnership with election stakeholder.

Mission : We, the guardians of the sovereign will of the Filipino people, in partnership with election stakeholders, commit ourselves to conduct free, honest, orderly, peaceful, fully automated and credible elections in order to build strong democratic institutions.

Organizational Outcome : Free, orderly, honest and credible political exercises.

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	COMMISSION ON ELECTION (COMELEC)				-	84,000.00	-	84,000.00
	Other Professional Services		Services rendered					
	Implementation of COMELEC Resolution No. 9353 specifically on the continuing system of registration							
	Supervise the conduct of National, Local and Barangay Elections of the municipality							


Prepared :


ROCHE B. CERRO
Election Officer

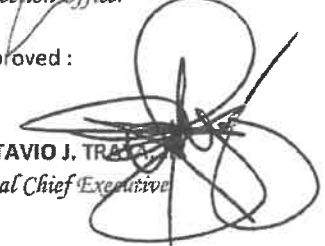
Reviewed : **Local Finance Committee**


RODOLFO M. CARIAS
Municipal Planning & Dev't. Officer


ARTEMIO P. ZUNIGA
Municipal Budget Officer


ELENA B. MAGTOLING
Municipal Treasurer

Approved :


OCTAVIO J. TRANA
Local Chief Executive

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

Department/Office : **Philippine Postal Corporation (PHILPOST)**

Mandate : Received and assists mailers or Packages of International and Domestic from the LGU constituents and business in the area. To assist postal patron in filling up the PID Form and such other duties, sale of stamps.

Vision : PHILPOST is the Preferred Universal Delivery Service Provider of Communications, Goods and Payment Services in Every Filipino Community.

Mission : The Philippine Postal Corporation (PHILPOST) Provides an Efficient, Competitive and On-Time Delivery of Communications, Goods and Payment Services in any Filipino Community.

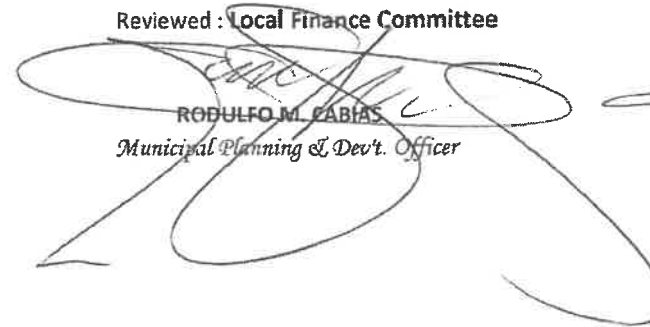
Organizational Outcome : Provide an Efficient, Competitive and On-Time Delivery of Communications.


AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	BUREAU OF POST				-	84,000.00	-	84,000.00
	Other Professional Services		Services rendered					
	Received and Deposits office collections/income							
	Maintain good rapport to the people of Abuyog							


Prepared :


DULCE AMOR ATIENZA
 Department Head

Reviewed : ⁷ Local Finance Committee


RODOLFO M. CABIAS
 Municipal Planning & Dev't. Officer


ARTEMIO P. ZUÑIGA
 Municipal Budget Officer


ELENA B. MAGSOILING
 Municipal Treasurer

Approved :


OCTAVIO J. TRAPANI JR.
 Local Chief Executive

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

LGU : ABUYOG

Department/Office : **Department of Agrarian Reform (DAR)**

Mandate : To lead in the implementation of the Comprehensive Agrarian Reform program (CARP) through Land Tenure Improvement (LTI) , Agrarian Justice and Coordinated delivery of essential Support Services to client beneficiaries.

To provide Land Tenure security to landless farmers through land acquisition and distribution, leasehold arrangements' implementation other (LTI) services;

To provide legal intervention to Agrarian Reform Beneficiaries (ARBS) through adjudication of agrarian cases and agrarian legal assistance;

To implement, facilitate and coordinate the delivery of support services to ARBs through Social Infrastructure and Local Capacity Building (SLCAB); Sustainable Agribusiness and Rural Enterprise Development (SARED); AND Access Facilitation and Enhancement Services (AFAES).

Vision : A just, safe and equitable society that upholds the rights of tillers to own, control, secure, cultivate and enhance their agricultural lands, improve their quality of life towards rural development and national industrialization.

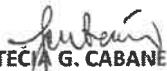
Mission : Department of Agrarian Reform is the lead government agency that holds and implements comprehensive and genuine agrarian reform which actualizes equitable land distribution, ownership, agricultural productivity, and tenurial security for, of and with the tillers of the land towards the improvement of their quality of life.

Organizational Outcome : Increased farmer's income; Functional and sustained association.


AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	DEPARTMENT OF AGRARIAN REFORM (DAR)				-	84,000.00	-	84,300.00
	Other Professional Services		Services rendered					
	a. Capacity Building of Officers and Members of Canario-Tabigue Irrigator's Association	Trainings conducted to officers and members of Canario-Tabigue Irrigator's Association	No. and kind of Trainings conducted No. of officers and members trained					
	b. Provision of Financial Assistance for the Improvement of Livelihood Project of Canario-Tabigue Irrigator's Association;	Purchase of Two-Burner Gas Stove for use in Food Processing activities of the association;	No. of members availed Kind of Products developed					
	c. Leasehold Execution between members of the association (Agricultural Lessees) and their Agricultural Lessors;	Tenanted rice areas covered by registered leasehold contracts;	No. of hectares involved No. of members with registered leasehold contracts;					


AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	d. Availment of Office Equipment and Supplies	Office Equipment and Supplies availed/accessed by DAR Municipal Office.	Unit of Computer Table Panels of Curtain Reams of Bond Paper (size A4 and Legal size)					

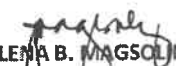
Prepared :


LETECIA G. CABANERO
Department Head

Reviewed: Local Finance Committee


RODOLFO M. CABIAS
Municipal Planning & Dev't Officer


ARTEMIO P. ZUNIGA
Municipal Budget Officer


ELENA B. MAGSOLING
Municipal Treasurer

Approved :


OCTAVIO J. TRAYA
Local Chief Executive

**STATEMENT OF STATUTORY and CONTRACTUAL OBLIGATIONS
and BUDGETARY REQUIREMENTS FY 2023
LGU : ABUYOG, LEYTE**

Description 1	Amounts 2
1. Statutory and Contractual Obligations	
1.1 Terminal Leave Benefits	P 2,000,000.00
1.2 Monetization of Leave Credits	2,000,000.00
1.3 Debt Service	-
1.4 Employees Compensation Insurance Premiums	453,600.00
1.5 PhilHealth Contributions	1,877,297.28
1.6 Pag-IBIG Contributions	453,600.00
1.7 Retirement and Life Insurance Premiums	11,263,783.68
1.8 Electricity Expenses (DORELCO)	5,000,000.00
1.9 Local Youth Dev't. Programs, Projects and other Related Activities	500,000.00
2.0 Aid to Sports Development	850,000.00
2.1 Aid to Katarungang Pambarangay	5,000.00
2.2 Water Expenses (Abuyog Water District)	300,000.00
2.3 Cultural Activities	5,000,000.00
Sub-Total :	P 29,703,280.96
2. Budgetary Requirements	
2.1 20% of NTA for Development Fund	P 67,971,554.80
2.2 5% Local Disaster Risk Reduction and Management	18,792,888.70
2.3 Financial Assistance to Barangays (P 1,000.00 minimum aid)	63,000.00
Sub-Total :	P 86,827,443.50
TOTAL :	P 116,530,724.46

Certified Correct :


ARTEMIO P. ZUNIGA
Local Budget Officer


ELENA B. MAGSOLING
Local Treasurer


RODOLFO M. CABIAS
Local Planning & Dev't. Officer

Approved


OCTAVIO M. RAYA, JR.
Local Chief Executive

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2023

LGU : ABUYOG, LEYTE

Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages						
Salaries and Wages- Regular	5-01-01-010	₱ 45,938,292.00	₱ 16,975,764.00	₱ 14,887,680.00	₱ -	₱ 77,801,736.00
Salaries and Wages- Casual/Contractual	5-01-01-020	10,155,876.00	2,598,468.00	3,308,784.00	-	16,063,128.00
Other Compensations						
Personal Economic Relief Allowance (PERA)	5-01-02-010	5,328,000.00	1,728,000.00	2,016,000.00	-	9,072,000.00
Representation Allowance (RA)	5-01-02-020	1,728,000.00	216,000.00	243,000.00	-	2,187,000.00
Transportation Allowance (TA)	5-01-02-030	1,728,000.00	216,000.00	243,000.00	-	2,187,000.00
Clothing/Uniform Allowance	5-01-02-040	1,332,000.00	432,000.00	504,000.00	-	2,268,000.00
Subsistence Allowance	5-01-02-050	-	622,800.00	-	-	622,800.00
Laundry Allowance	5-01-02-060	-	61,200.00	-	-	61,200.00
Productivity Enhancement Incentive	5-01-02-080	1,110,000.00	360,000.00	420,000.00	-	1,890,000.00
Honoraria	5-01-02-100	-	876,000.00	-	-	876,000.00
Hazard Pay	5-01-02-110	-	341,508.00	-	-	341,508.00
Overtime and Night Pay	5-01-02-130	1,240,000.00	-	950,000.00	-	2,190,000.00
Year End Bonus	5-01-02-140	4,674,514.00	1,631,186.00	1,516,372.00	-	7,822,072.00
Mid-Year Bonus	5-01-02-140-1	4,674,514.00	1,631,186.00	1,516,372.00	-	7,822,072.00
Cash Gift	5-01-02-150	1,110,000.00	360,000.00	420,000.00	-	1,890,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	6,731,300.16	2,348,907.84	2,183,575.68	-	11,263,783.68
Pag-ibig Contributions	5-01-03-020	266,400.00	86,400.00	100,800.00	-	453,600.00
PhilHealth Contributions	5-01-03-030	1,121,883.36	391,484.64	363,929.28	-	1,877,297.28
Employees Compensation Insurance Premiums	5-01-03-040	266,400.00	86,400.00	100,800.00	-	453,600.00
Total Personal Services		₱ 87,405,179.52	₱ 30,963,304.48	₱ 28,774,312.96	₱ -	₱ 147,142,796.96

Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ 2,960,000.00	₱ 880,000.00	₱ 628,000.00	₱ -	₱ 4,468,000.00
Training Expenses	5-02-02-010	5,070,000.00	496,000.00	480,000.00	-	6,046,000.00
Farmer's Convention (4-H Club, RIC, F.A., BFARMC)	5-02-02-010	-	-	60,000.00	-	60,000.00
Supplies and Material Expenses						
Office Supplies Expenses	5-02-03-010	3,783,000.00	740,000.00	700,000.00	-	5,223,000.00
Accountable Forms Expenses	5-02-03-020	400,000.00	-	-	-	400,000.00
Biologics (Veterinary Medicines)	5-02-03-040	-	-	100,000.00	-	100,000.00
Purchase of Anti-Rabies Vaccines	5-02-03-040	-	-	100,000.00	-	100,000.00
Anti-Rabies Mass Administration (63 barangays)	5-02-03-040	-	-	290,000.00	-	290,000.00
Food Supplies Expenses (Nutrition Action Program)	5-02-03-050	300,000.00	-	-	-	300,000.00
Drugs and Medicines Expenses	5-02-03-070	12,000,000.00	1,000,000.00	-	-	13,000,000.00
Medical, Dental and Laboratory Expenses	5-02-03-080	-	1,500,000.00	-	-	1,500,000.00
Purchase of Alcohol, Lysol & Chlorine	5-02-03-080	1,000,000.00	-	-	-	1,000,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	5,155,000.00	-	200,000.00	-	5,355,000.00
Seeds and Seedlings	5-02-03-100	-	-	100,000.00	-	100,000.00
Nursery Supplies	5-02-03-100	-	-	100,000.00	-	100,000.00
Climate Smart & Resilient FFS IPM (Rice, Corn & Veggies.)	5-02-03-100	-	-	70,000.00	-	70,000.00
Purchase of Books (Day Care)	5-02-03-110	-	300,000.00	-	-	300,000.00
Other Supplies and Materials Expenses	5-02-03-990	400,000.00	100,000.00	10,000.00	-	510,000.00
Purchase of Stickers and Business Plates	5-02-03-990	450,000.00	-	-	-	450,000.00
Handouts & Information Flyers/board (Tourism & DRRM)	5-02-03-990	-	50,000.00	40,000.00	-	90,000.00
Various Sports Supplies and Materials Expenses	5-02-03-990	-	-	100,000.00	-	100,000.00
Utility Expenses						
Water Expenses	5-02-04-010	-	-	115,000.00	-	115,000.00
Communication Expenses						
Postage and Courier Services	5-02-05-010	31,500.00	4,000.00	15,000.00	-	50,500.00
Telephone Expenses-Landline	5-02-05-020	127,000.00	83,000.00	94,000.00	-	304,000.00
Telephone Expenses-Mobile	5-02-05-020	1,248,000.00	144,000.00	288,000.00	-	1,680,000.00
Internet Subscription Expenses	5-02-05-030	396,000.00	120,000.00	114,000.00	-	630,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	-	18,000.00	46,000.00	-	64,000.00
Survey, Research, Exploration and Dev't. Expenses						
Gender and Development	5-02-07-020	150,000.00	-	-	-	150,000.00
Philippine Multi-Sectoral Nutrition Project		2,000,000.00				2,000,000.00
Community Based Monitoring System (CBMS)	5-02-99-990	2,000,000.00				2,000,000.00
Formulation/Updating of Barangay Development Plan Plus (BDP+)	5-02-02-010	800,000.00				800,000.00

Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
Professional Services						
Auditing Services	5-02-11-020	₱ 50,000.00	₱ -	₱ -	₱ -	₱ 50,000.00
Other Professional Services	5-02-11-990	1,092,000.00	-	-	-	1,092,000.00
General Services						
Environment/Sanitary Services (Clean & Green Prog.)	5-02-12-010	-	-	2,500,000.00	-	2,500,000.00
Funds for Bantay Kalikasan and Bantay Dagat	5-02-12-010	-	-	700,000.00	-	700,000.00
Janitorial Services	5-02-12-020	1,000,000.00	-	-	-	1,000,000.00
Security Services	5-02-12-030	1,500,000.00	-	-	-	1,500,000.00
Other General Services	5-02-12-990	300,000.00	-	-	-	300,000.00
Repairs and Maintenance						
Maint. Of Marine Protected Area/Fish Sanctuary	5-02-13-020	-	-	80,000.00	-	80,000.00
Special Program for the Up-grading of Native Breeds of Livestock	5-02-13-021	-	-	100,000.00	-	100,000.00
Power Supply Systems (Street Lights)	5-02-13-030	360,000.00	-	400,000.00	-	760,000.00
Road Bridges Information System	5-02-12-9990	-	-	500,000.00	-	500,000.00
Road Networks (Roads, Highways and Bridges)	5-02-13-030	-	-	1,500,000.00	-	1,500,000.00
Parks, Plazas and Monuments	5-02-13-030	1,000,000.00	-	-	-	1,000,000.00
Flood Control Systems (Drainage Canals)	5-02-13-030	500,000.00	-	-	-	500,000.00
Water Supply System	5-02-13-030	500,000.00	-	-	-	500,000.00
Communication Networks	5-02-13-030	50,000.00	-	-	-	50,000.00
Office Buildings	5-02-13-040	1,300,000.00	-	-	-	1,300,000.00
Hospitals and Health Centers	5-02-13-040	-	50,000.00	-	-	50,000.00
Market	5-02-13-040	-	-	400,000.00	-	400,000.00
Slaughterhouse	5-02-13-040	-	-	300,000.00	-	300,000.00
Bus Terminal	5-02-13-040	-	-	40,000.00	-	40,000.00
Municipal Office/Nursery	5-02-13-040	-	-	400,000.00	-	400,000.00
Maintenance of Motorpool	5-02-13-040	200,000.00	-	-	-	200,000.00
Machinery & Equipments	5-02-13-050	100,000.00	-	-	-	100,000.00
Office Equipment	5-02-13-050	1,350,000.00	180,000.00	380,000.00	-	1,910,000.00
eBPLS Maintenance	5-02-13-050	10,000.00	-	-	-	10,000.00
RPT Itax Maintenance Expenses	5-02-13-050	60,000.00	-	-	-	60,000.00
Construction and Heavy Equipment	5-02-13-050	3,000,000.00	-	150,000.00	-	3,150,000.00
Tractor (4-Wheel)	5-02-13-050	-	-	450,000.00	-	450,000.00

Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
		-	300,000.00	-	-	300,000.00
Rescue Vehicles and Equipment	5-02-13-050	-				2,120,000.00
Motor Vehicles	5-02-13-060	1,830,000.00		290,000.00	-	260,000.00
Transportation Equipments	5-02-13-060	-	-	260,000.00	-	400,000.00
Watercrafts	5-02-13-060	400,000.00	-	-	-	240,000.00
Furniture and Fixtures	5-02-13-070	240,000.00	-	-	-	100,000.00
Other Property, Plant and Equipment	5-02-13-990	100,000.00	-	-	-	
Financial Assistance/Subsidy						
Financial Assistance to Mun. Cooperative Development Council (MCDC)	5-02-14-020	100,000.00	-	-	-	100,000.00
Aid to Buyogan Foundation	5-02-14-020	6,000,000.00	-	-	-	6,000,000.00
MAFC Support Fund	5-02-14-020	-	-	80,000.00	-	80,000.00
Senior Citizens Welfare Fund	5-02-14-020	-	500,000.00	-	-	500,000.00
Livelihood Project/ Support Fund	5-02-14-020	1,000,000.00	-	-	-	1,000,000.00
Medical Assistance to Different Barangays	5-02-14-030	2,000,000.00	-	-	-	2,000,000.00
Information Drive, Medical & Dental Mission to the Barangays	5-02-14-030	3,000,000.00	-	-	-	3,000,000.00
Financial Aid /Assistance to Different Brgys. for their Economic, Socio-Cultural, Governmental, Environmental & Other Sectoral Programs, Projects & Services	5-02-14-030	6,000,000.00	-	-	-	6,000,000.00
Aid to Barangay Health Worker (BHW)	5-02-14-030	-	200,000.00	-	-	200,000.00
Blood Donation Program	5-02-14-990	-	300,000.00	-	-	300,000.00
Garantisadong Pambata	5-02-14-990	-	50,000.00	-	-	50,000.00
Subsidies- Others (Grants, Aids & Subsidiary)	5-02-14-990	3,200,000.00	2,570,000.00	-	-	5,770,000.00
Agri-Entrepreneurship & Functional Education Program	5-02-14-990	100,000.00	-	-	-	100,000.00
Bigay Puso	5-02-99-080	-	100,000.00	-	-	100,000.00
Financial Assistance to Indigents in Securing PSA Documents (1,000 Pax)	5-02-14-990	155,000.00	-	-	-	155,000.00
KALAH! - LCC Capability Building and Implementation Support (CBIS)	5-02-99-990	-	5,000,000.00	-	-	5,000,000.00
Aid to Abuyog National High School	5-02-14-990	150,000.00	-	-	-	150,000.00
Aid to Brgy. Balocawehay National High School	5-02-14-990	150,000.00	-	-	-	150,000.00
Aid to Brgy. Hampipila National High School	5-02-14-990	100,000.00	-	-	-	100,000.00

Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
Aid to Brgy. Kikilo National High School	5-02-14-990	100,000.00	-	-	-	100,000.00
Aid to Brgy. Libertad National High School	5-02-14-990	100,000.00	-	-	-	100,000.00
Aid to Canmarating National High School	5-02-14-990	100,000.00	-	-	-	100,000.00
Aid for the Operation of Brgy. Tanods	5-02-14-990	300,000.00	-	-	-	300,000.00
Contingency Fund for Pest & Disease Control	5-02-14-990	-	-	50,000.00	-	50,000.00
Municipal ASF Contingency Support Fund	5-02-14-020	-	-	100,000.00	-	100,000.00
Fund Equity for Farm Demonstration Projects	5-02-15-020	-	-	100,000.00	-	100,000.00
Taxes, Insurance Premiums and Other Fees						
Taxes, Duties and Licenses	5-02-16-010	200,000.00	-	-	-	200,000.00
Fidelity Bond Premiums (Bond Prems. of Rev. Colls)	5-02-16-020	180,000.00	-	-	-	180,000.00
Insurance Expense	5-02-16-030	1,510,000.00	-	20,000.00	-	1,530,000.00
Base & Portable Radio NTC Registration	5-02-16-030	-	30,000.00	-	-	30,000.00
Advertising Expenses	5-02-99-010	90,000.00	-	-	-	90,000.00
Printing and Publication Expenses	5-02-99-020	110,000.00	-	-	-	110,000.00
Transportation and Delivery Expenses	5-02-99-040	-	70,000.00	-	-	70,000.00
Membership Dues and Cont. to Organizations	5-02-99-060	75,000.00	100,000.00	-	-	175,000.00
Subscription Expenses	5-02-99-070	50,000.00	-	-	-	50,000.00
Purchase of Toilet Bowl (For Donation)	5-02-99-080	-	200,000.00	-	-	200,000.00
Other Maintenance and Operating Expenses	5-02-99-990	6,822,033.54	1,000,000.00	530,000.00	-	8,352,033.54
<i>(Office Operation)</i>						
Other Maintenance and Operating Expenses	5-02-99-990-1	4,000,000.00	-	-	-	4,000,000.00
<i>(Covid-19 Related)</i>						
Other Maintenance and Operating Expenses	5-02-99-990	500,000.00	-	-	-	500,000.00
<i>(Election Related Expenses)</i>						
Out-of-Town Session of the Sangguniang Bayan	5-02-99-990	300,000.00	-	-	-	300,000.00
Committee Hearing in Aid for Legislation	5-02-99-990	200,000.00	-	-	-	200,000.00
Anti-Illegal Activities Fund:	5-02-99-990	-	-	-	-	-
Anti-Illegal Drugs	5-02-99-990-1	400,000.00	-	-	-	400,000.00
Anti-Illegal Logging	5-02-99-990-2	400,000.00	-	-	-	400,000.00
Peace and Order Maintenance	5-02-99-990	1,000,000.00	-	-	-	1,000,000.00
SK Projects, Programs and Activities	5-02-99-990	150,000.00	-	-	-	150,000.00
Registration of Documents and Titling of						
Purchased Lots	5-02-99-990	200,000.00	-	-	-	200,000.00
General Revision No. 14/Tax Mapping Operation	5-02-99-990	300,000.00	-	-	-	300,000.00
Disease Surveillance	5-02-99-990	-	100,000.00	-	-	100,000.00

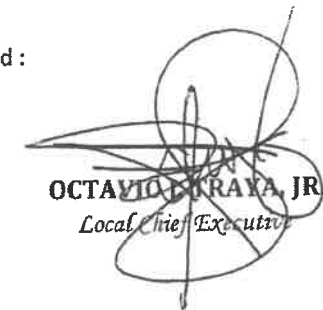
Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
		100,000.00	-	-	-	100,000.00
Beautification & Cleanliness Program	5-02-99-990	200,000.00	-	-	-	200,000.00
Electrification Program	5-02-99-990					
Total Maintenance and Other Operating Expenses		₱ 92,554,533.54	₱ 16,185,000.00	₱ 12,980,000.00	₱ -	₱ 121,719,533.54
Capital Outlay						
Purchase of Airconditioners	1-07-05-020		100,000.00	30,000.00		130,000.00
Purchase of Desktop Computers	1-07-05-030	580,000.00	80,000.00	40,000.00		700,000.00
Purchase of Laptops	1-07-05-030	270,000.00	75,000.00			345,000.00
IT Equipment & Software	1-07-05-030	100,000.00				100,000.00
Purchase of Printers	1-07-05-120	120,000.00				120,000.00
Purchase of Weight and Measures Calibrating Instrument (Set of Weights & Calibrating Bucket)	1-07-05-990	80,000.00				80,000.00
Purchase of Office Service Motorcycle	1-07-06-010	200,000.00				200,000.00
Purchase of Handheld Portable Radios	1-07-05-070	75,000.00				75,000.00
Furnitures and Fixtures	1-07-07-010	910,000.00	150,000.00	180,000.00		1,240,000.00
Fabrication of Filing Cabinets	1-07-07-010	210,000.00				210,000.00
Purchase of Heavy Duty Paper Cutter	1-07-05-020	35,000.00				35,000.00
Purchase of Steel Cabinets	1-07-07-010	50,000.00				50,000.00
Other Property, Plant and Equipment	1-07-99-990	150,000.00				150,000.00
Purchase of Tablet & Pocket Wifi (eBPLS)	1-07-05-030	48,000.00				48,000.00
Purchase of Hanging Wooden Cabinets	1-07-07-010	100,000.00				100,000.00
Purchase of Book Cover with Bolts	1-07-07-020	30,000.00				30,000.00
Site Development Fund - Access Roads & Office Surroundings	1-07-03-010			200,000.00		200,000.00
Construction of Warehouse for Medicines and other Medical Supplies	1-07-04-010		700,000.00			700,000.00
Total Capital Outlay		₱ 2,958,000.00	₱ 1,105,000.00	₱ 450,000.00	₱ -	₱ 4,513,000.00
Statutory and Contractual Obligation						
Personal Services						
Terminal Leave Benefits (Money Value of Leave Credits of Officials and Employees)	5-01-04-030	₱ -	₱ -	₱ -	₱ 2,000,000.00	₱ 2,000,000.00
Monetization of Leave Credits	5-01-04-030-1				2,000,000.00	2,000,000.00
Total Personal Services		₱ -	₱ -	₱ -	₱ 4,000,000.00	₱ 4,000,000.00

Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
Maintenance and Other Operating Expenses						
Electricity Expenses <i>(Power Consumption of Municipal Street Lights and various Government Buildings)</i>	5-02-04-020	₱ -	₱ 5,000,000.00	₱ -	₱ -	₱ 5,000,000.00
Aid to Sports Development	5-02-14-990	-	850,000.00	-	-	850,000.00
Local Youth Development Programs, Projects and other Related Activities	5-02-99-990	-	500,000.00	-	-	500,000.00
Aid to Katarungang Pambarangay	5-02-14-990	-	5,000.00	-	-	5,000.00
Water Expenses <i>(For Public Market and Others)</i>	5-02-04-010	-	-	300,000.00	-	300,000.00
GSIS Premiums for the Insurance of LGU's Government Buildings	5-02-16-030	-	-	-	-	-
Cultural Activities	5-02-99-990	-	5,000,000.00	-	-	5,000,000.00
Total Maintenance and Other Operating Expenses		₱ -	₱ 11,355,000.00	₱ 300,000.00	₱ -	₱ 11,655,000.00
Total Statutory and Contractual Obligation		₱ -	₱ 11,355,000.00	₱ 300,000.00	₱ 4,000,000.00	₱ 15,655,000.00
Special Purpose Appropriations						
Budgetary Requirements						
20% Local Development Projects		₱ -	₱ 37,000,000.00	₱ 30,971,554.80	-	₱ 67,971,554.80
5% MDRRMF		-	18,792,888.70	-	-	18,792,888.70
Aid to Sixty Three (63) Barangays		-	63,000.00	-	-	63,000.00
Total Budgetary Requirements		₱ -	₱ 55,855,888.70	₱ 30,971,554.80	₱ -	₱ 86,827,443.50
TOTAL APPROPRIATIONS		₱ 182,917,713.06	₱ 115,464,193.18	₱ 73,475,867.76	₱ 4,000,000.00	₱ 375,857,774.00

Certified Correct :


ARTEMIO P. ZUNIGA
Local Budget Officer

Approved :


OCTAVIO TRAYA, JR.
Local Chief Executive

**ANNUAL
EXECUTIVE BUDGET**

for

ECONOMIC ENTERPRISES



Calendar Year 2023

Municipality of Abuyog, Leyte

**ANNUAL
EXECUTIVE BUDGET
MARKET OPERATIONS**



Calendar Year 2023

Municipality of Abuyog, Leyte

**BUDGET EXPENDITURES AND SOURCES OF FINANCING
(MARKET OPERATION)
LGU : ABUYOG, LEYTE
GENERAL FUND**


PARTICULARS 1	Account Code 2	Income Classification 3	Past Year (Actual) 4	Current Year Appropriation			Budget Year (Proposed) 8
				First Semester (Actual) 5	Second Semester (Estimate) 6	TOTAL 7	
I. Beginning Cash Balance							
1.1 Balance-General Fund		NR	P -	P -	P -	P -	P -
II. Receipts							
A. Local Sources							
1. Tax Revenue		-	-	-	-	-	-
2. Non-Tax Revenue							
Receipts from Market Operation		R	P 2,538,423.00	P 1,979,895.00	P 2,020,105.00	P 4,000,000.00	P 4,000,000.00
B. External Sources			-	-	-	-	-
C. Non-Income Receipts			-	-	-	-	-
Total Receipts			P 2,538,423.00	P 1,979,895.00	P 2,020,105.00	P 4,000,000.00	P 4,000,000.00
III. Expenditures							
Personal Services							
<i>Salaries and Wages</i>							
Salaries and Wages- Regular	5-01-01-010		₱ 1,128,554.26	₱ 543,958.00	₱ 875,606.00	₱ 1,419,564.00	₱ 1,419,564.00
Salaries and Wages- Casual/Contractual	5-01-01-020		790,031.84	354,339.06	656,384.94	1,010,724.00	1,010,724.00
<i>Other Compensation</i>							
Personal Economic Relief Allowance (PERA)	5-01-02-010		215,167.50	95,448.60	192,551.40	288,000.00	288,000.00
Clothing/Uniform Allowance	5-01-02-040		60,000.00	54,000.00	18,000.00	72,000.00	72,000.00
Productivity Enhancement Incentive	5-01-02-080		45,000.00	-	60,000.00	60,000.00	60,000.00
Overtime and Night Pay	5-01-02-130		393,584.62	174,558.60	225,441.40	400,000.00	400,000.00
Year End Bonus	5-01-02-140		158,269.00	-	202,524.00	202,524.00	202,524.00


PARTICULARS	Account Code	Income Classification	Past Year (Actual)	Current Year Appropriation			Budget Year (Proposed)
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Mid-Year Bonus	5-01-02-140-1		₱ 163,467.00	₱ 152,092.00	₱ 50,432.00	₱ 202,524.00	₱ 202,524.00
Cash Gift	5-01-02-150		47,500.00	-	60,000.00	60,000.00	60,000.00
Personnel Benefit Contributions					-		
Retirement and Life Insurance Premiums	5-01-03-010		226,539.10	111,023.04	180,611.96	291,635.00	291,634.56
Pag-ibig Contributions	5-01-03-020		11,300.00	5,000.00	9,400.00	14,400.00	14,400.00
PhilHealth Contributions	5-01-03-030		28,294.32	14,414.60	28,115.40	42,530.00	48,605.76
Employees Compensation Insurance Premiums	5-01-03-040		11,293.90	5,000.00	9,400.00	14,400.00	14,400.00
Total Personal Services			₱ 3,279,001.54	₱ 1,509,833.90	₱ 2,568,467.10	₱ 4,078,301.00	₱ 4,084,376.32
Maintenance and Other Operating Expenses							
Traveling Expenses	5-02-01-010		₱ 28,560.00	₱ 15,330.00	₱ 64,670.00	₱ 80,000.00	₱ 60,000.00
Training Expenses	5-02-02-010		49,800.00	35,000.00	35,000.00	70,000.00	70,000.00
Office Supplies Expenses	5-02-03-010		81,609.00	6,346.17	83,653.83	90,000.00	80,000.00
Fuel, Oil and Lubricants Expenses (<i>Garbage Compactor</i>)	5-02-03-090		-	-	-	-	-
Water Expenses	5-02-04-010		60,000.00	-	60,000.00	60,000.00	60,000.00
Telephone Expenses - Landline	5-02-05-020-1		4,681.93	-	25,000.00	25,000.00	20,000.00
Telephone Expenses - Mobile	5-02-05-020-2		48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Internet Subscription Expenses	5-02-05-030		17,519.06	9,360.70	20,639.30	30,000.00	30,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040		800.00	5,000.00	-	5,000.00	5,000.00
Repairs and Maintenance - Market	5-02-13-040		264,985.00	44,730.00	355,270.00	400,000.00	400,000.00
Repairs and Maintenance - Green Building (<i>Roofing & Ceiling</i>)	5-02-13-040		399,500.00	-	-	-	-
Repairs and Maintenance - Office Equipment	5-02-13-050		12,150.00	43,200.00	16,800.00	60,000.00	60,000.00
Repairs and Maintenance - Motor Vehicle (<i>Garbage</i>)	5-02-13-060		-	-	-	-	-
Insurance Expenses (<i>Garbage Compactor</i>)	5-02-16-030		-	-	-	-	-
Other Maintenance and Operating Expenses	5-02-99-990		129,362.00	4,310.00	75,690.00	80,000.00	80,000.00
Total Maintenance and Other Operating Expenses			₱ 1,096,966.99	₱ 187,276.87	₱ 760,723.13	₱ 948,000.00	₱ 913,000.00


PARTICULARS	Account Code	Income Classification	Past Year (Actual)	Current Year Appropriation			Budget Year (Proposed)
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Capital Outlay							
Purchase of 1 unit Window Type Airconditioner	1-07-05-20		₱ -	₱ -	₱ -	₱ -	₱ 30,000.00
Furnitures and Fixtures	1-07-07-010		-	-	50,000.00	50,000.00	-
Purchase of 8 units Handheld Radio	1-07-05-070		-	-	-	-	-
Purchase of CCTV (16 Cameras)	1-07-05-140	-	350,000.00	-	-	-	-
Purchase of 3 units Horn Speaker	1-07-05-140		55,000.00	-	15,000.00	15,000.00	-
Total Capital Outlay			₱ 405,000.00	₱ -	₱ 65,000.00	₱ 65,000.00	₱ 30,000.00
Total Expenditures			₱ 4,780,968.53	₱ 1,697,110.77	₱ 3,394,190.23	₱ 5,091,301.00	₱ 5,027,376.32
IV. Ending Balance			-₱ 2,242,545.53	₱ 282,784.23	-₱ 1,374,085.23	-₱ 1,091,301.00	-₱ 1,027,376.32

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.


ELENA B. MAGSOLING
 Local Treasurer


ARTEMIO P. ZUNIGA
 Local Budget Officer


RODOLFO M. CABIAS
 Local Planning & Dev't Officer


MICHELLE L. EFREN
 Local Accountant

Approved :

OCTAVIO J. RAYA, JR.
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU : ABUYOGOFFICE : **OFFICE OF THE MAYOR (MARKET OPERATION)**

Object of Expenditures 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages - Regular	5-01-01-010	₱ 1,128,554.26	₱ 543,958.00	₱ 875,606.00	₱ 1,419,564.00	₱ 1,419,564.00
Salaries and Wages - Casual/Contractual	5-01-01-020	790,031.84	354,339.06	656,384.94	1,010,724.00	1,010,724.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	215,167.50	95,448.60	192,551.40	288,000.00	288,000.00
Clothing/Uniform Allowance	5-01-02-040	60,000.00	54,000.00	18,000.00	72,000.00	72,000.00
Productivity Enhancement Incentive	5-01-02-080	45,000.00	-	60,000.00	60,000.00	60,000.00
Overtime and Night Pay	5-01-02-130	393,584.62	174,558.60	225,441.40	400,000.00	400,000.00
Year End Bonus	5-01-02-140	158,269.00	-	202,524.00	202,524.00	202,524.00
Mid-Year Bonus	5-01-02-140-1	163,467.00	152,092.00	50,432.00	202,524.00	202,524.00
Cash Gift	5-01-02-150	47,500.00	-	60,000.00	60,000.00	60,000.00
Retirement and Life Insurance Premiums	5-01-03-010	226,539.10	111,023.04	180,611.96	291,635.00	291,634.56
Pag-ibig Contributions	5-01-03-020	11,300.00	5,000.00	9,400.00	14,400.00	14,400.00
PhilHealth Contributions	5-01-03-030	28,294.32	14,414.60	28,115.40	42,530.00	48,605.76
Employees Compensation Insurance Premiums	5-01-03-040	11,293.90	5,000.00	9,400.00	14,400.00	14,400.00
Total Personal Services :		₱ 3,279,001.54	₱ 1,509,833.90	₱ 2,568,467.10	₱ 4,078,301.00	₱ 4,084,376.32
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ 28,560.00	₱ 15,330.00	₱ 64,670.00	₱ 80,000.00	₱ 60,000.00
Training Expenses	5-02-02-010	49,800.00	35,000.00	35,000.00	70,000.00	70,000.00
Office Supplies Expenses	5-02-03-010	81,609.00	6,346.17	83,653.83	90,000.00	80,000.00
Fuel, Oil and Lubricants Expenses (Garbage Compactor)	5-02-03-090	-	-	-	-	-
Water Expenses	5-02-04-010	60,000.00	-	60,000.00	60,000.00	60,000.00
Telephone Expenses - Landline	5-02-05-020-1	4,681.93	-	25,000.00	25,000.00	20,000.00
Telephone Expenses - Mobile	5-02-05-020-2	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Internet Subscription Expenses	5-02-05-030	17,519.06	9,360.70	20,639.30	30,000.00	30,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	800.00	5,000.00	-	5,000.00	5,000.00
Repairs and Maintenance - Market	5-02-13-040	264,985.00	44,730.00	355,270.00	400,000.00	400,000.00

Object of Expenditures	Account Code	Past Year (Actual)	Current Year (Estimate)			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Repairs and Maintenance - Green Bldg. (Roofing & Ceiling)	5-02-13-040	₱ 399,500.00	₱ -	₱ -	₱ -	₱ -
Repairs and Maintenance - Office Equipment	5-02-13-050	12,150.00	43,200.00	16,800.00	60,000.00	60,000.00
Repairs and Maintenance - Motor Vehicle (Garbage Compactor)	5-02-13-060	-	-	-	-	-
Insurance Expenses	5-02-16-030	-	-	-	-	-
Other Maintenance and Operating Expenses	5-02-99-990	129,362.00	4,310.00	75,690.00	80,000.00	80,000.00
Total Maintenance and Other Operating Expenses :		₱ 1,096,966.99	₱ 187,276.87	₱ 760,723.13	₱ 948,000.00	₱ 913,000.00
Capital Outlay						
Purchase of 1 unit Window Type Airconditioner	1-07-05-020	₱ -	-	₱ -	₱ -	₱ 30,000.00
Furnitures and Fixtures	1-07-07-010	-	-	50,000.00	50,000.00	-
Purchase of 8 units Handheld Radio	1-07-05-070	-	-	-	-	-
Purchase of CCTV (16 Cameras)	1-07-05-140	350,000.00	-	-	-	-
Purchase of 3 units Horn Speaker	1-07-05-140	55,000.00	-	15,000.00	15,000.00	-
Total Capital Outlay :		₱ 405,000.00	₱ -	₱ 65,000.00	₱ 65,000.00	₱ 30,000.00
Total Appropriation :		₱ 4,780,968.53	₱ 1,697,110.77	₱ 3,394,190.23	₱ 5,091,301.00	₱ 5,027,376.32


Prepared :


FRANCIS RAYMUND A. REALINO
Department Head

Reviewed :


ARTEMIO P. ZUNIGA
Local Budget Officer

Approved :


OCTAVIO M. RANA, JR.
Local Chief Executive

PERSONNEL SCHEDULE FY 2023
LGU : ABUYOG

Department/Office : Market Operation

Item No.	POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized Rate/Annum LBC 143 Annex "A-3"		Budget Year Proposed Rate/Annum LBC 143 Annex "A-3"		Increase/Decrease	
			G/S	Amount	G/S	Amount		
Old 1	New 2	3	4	5	6	7	8	9
1	1	MARKET SUPERVISOR IV	Francis Raymund A. Realino	22/2	₱ 767,112.00	22/2	₱ 767,112.00	P -
2	2	MARKET SUPERVISOR III	Vacant	18/1	-	18/1	-	-
3	3	MARKET INSPECTOR I	Vacant	6/1	182,268.00	6/1	182,268.00	-
4	4	REVENUE COLL. CLERK I	Arnulfo S. Estanislao	5/8	181,272.00	5/8	181,272.00	-
5	5	ADMINISTRATIVE AIDE III (Utility Worker II)	Rolando I. Abuda	3/2	153,732.00	3/2	153,732.00	-
6	6	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	135,180.00	1/1	135,180.00	-
TOTAL				₱ 1,419,564.00	₱ 1,419,564.00	₱ 1,419,564.00	P -	

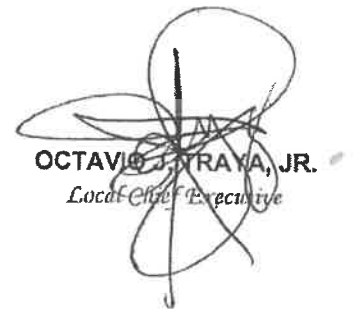
Prepared :


FRANCIS RAYMUND A. REALINO
Department Head

Reviewed :


FRANCISCO C. BAUYA
Human Resource Management Officer

Approved :


OCTAVIO J. TRAYA, JR.
Local Chief Executive

CASUAL PERSONNEL SCHEDULE FY 2023
LGU : ABUYOG

Department/Office : Market Operation

Item No.		POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized Rate/Annum LBC 143 Annex "A-3"		Budget Year Proposed Rate/Annum LBC 143 Annex "A-3"		Increase/Decrease
Old 1	New 2			G/S .5	Amount 6	G/S 7	Amount 8	
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Gloria B. Bitor	1/1	₱ 135,180.00	1/1	₱ 135,180.00	₱ -
2	2	ADMINISTRATIVE AIDE I (Utility Worker I)	Fe T. Gerona	1/1	135,180.00	1/1	135,180.00	-
3	3	ADMINISTRATIVE AIDE I (Utility Worker I)	Arnel T. Bitor	1/1	135,180.00	1/1	135,180.00	-
4	4	ADMINISTRATIVE AIDE III (Clerk I)	V a c a n t	3/1	152,556.00	3/1	152,556.00	-
5	5	ADMINISTRATIVE AIDE I (Utility Worker I)	Eric B. Manito	1/1	135,180.00	1/1	135,180.00	-
6	6	MEAT INSPECTOR	Amando Y. Villote	6/1	182,268.00	6/1	182,268.00	-
7	7	ADMINISTRATIVE AIDE I (Utility Worker I)	Arturo E. Duavis	1/1	135,180.00	1/1	135,180.00	-
		TOTAL			₱ 1,010,724.00		₱ 1,010,724.00	₱ -

Prepared :


FRANCIS RAYMUND A. REALINO
Department Head

Reviewed :


FRANCISCO C. BAUYA
Human Resource Management Officer

Approved :


OCTAVIO J. TRAYA JR.
Local Chief Executive

PERSONNEL SCHEDULE FY 2023

LGU : ABUYOG

Department/Office : Market Operation

Item No.	POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized Rate/Annum LBC 143 Annex "A-3"		Budget Year Proposed Rate/Annum LBC 143 Annex "A-3"		Increase/Decrease	
			G/S	Amount	G/S	Amount		
Old 1	New 2	3	4	5	6	7	8	9
1	1	MARKET SUPERVISOR IV	Francis Raymund A. Realino	22/2	₱ 767,112.00	22/2	₱ 767,112.00	P -
2	2	MARKET SUPERVISOR III	Vacant	18/1	-	18/1	-	-
3	3	MARKET INSPECTOR I	Vacant	6/1	182,268.00	6/1	182,268.00	-
4	4	REVENUE COLL. CLERK I	Arnulfo S. Estanislao	5/8	181,272.00	5/8	181,272.00	-
5	5	ADMINISTRATIVE AIDE III (Utility Worker II)	Rolando I. Abuda	3/2	153,732.00	3/2	153,732.00	-
6	6	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	135,180.00	1/1	135,180.00	-
TOTAL				₱ 1,419,564.00	₱ 1,419,564.00	₱ 1,419,564.00	P -	

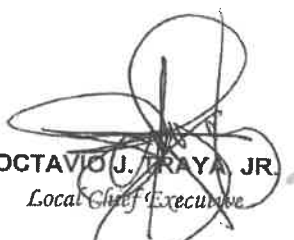
Prepared :


FRANCIS RAYMUND A. REALINO
Department Head

Reviewed :


FRANCISCO C. BAUYA
Human Resource Management Officer

Approved :


OCTAVIO J. PRAYA JR.
Local Chief Executive

CASUAL PERSONNEL SCHEDULE FY 2023
LGU : ABUYOG

Department/Office : Market Operation

Item No.	POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized Rate/Annum LBC 143 Annex "A-3"		Budget Year Proposed Rate/Annum LBC 143 Annex "A-3"		Increase/Decrease	
			G/S	Amount	G/S	Amount		
Old 1	New 2	3	4	5	6	7	8	9
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Gloria B. Bitor	1/1	₱ 135,180.00	1/1	₱ 135,180.00	₱ -
2	2	ADMINISTRATIVE AIDE I (Utility Worker I)	Fe T. Gerona	1/1	135,180.00	1/1	135,180.00	-
3	3	ADMINISTRATIVE AIDE I (Utility Worker I)	Arnel T. Bitor	1/1	135,180.00	1/1	135,180.00	-
4	4	ADMINISTRATIVE AIDE III (Clerk I)	V a c a n t	3/1	152,556.00	3/1	152,556.00	-
5	5	ADMINISTRATIVE AIDE I (Utility Worker I)	Eric B. Manito	1/1	135,180.00	1/1	135,180.00	-
6	6	MEAT INSPECTOR	Amando Y. Villote	6/1	182,268.00	6/1	182,268.00	-
7	7	ADMINISTRATIVE AIDE I (Utility Worker I)	Arturo E. Duavis	1/1	135,180.00	1/1	135,180.00	-
TOTAL				₱ 1,010,724.00	₱ 1,010,724.00	₱ -		

Prepared :


FRANCIS RAYMUND A. REALINO
Department Head

Reviewed :


FRANCISCO C. BAUYA
Human Resource Management Officer

Approved :


OCTAVIO J. FRAYA, JR.
Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2023LGU : ABUYOGDepartment/Office : **Municipal Mayor (Market Operation)**

Mandate : *The Office of the Municipal Market under the Mayor's Administration is task to account market records and management of market personnel and to supervise all gov't. enterprises and all facilities within the market area. Develop plans all strategies, and upon approval thereof by the mayor, as the case maybe, implement the same, particularly those for the protection and benefits of the General Public.*

Vision : *Abuyog Public Market is a prime eco-business tourist destination, economically and vibrant trading center and productive agro-business establishment led by competent, dynamic and committed LGU employees, with family oriented, God-loving, healthy, secured and empowered peopled sustainably managing the market office.*


Mission : *To create positive environments for sustainable growth through the provision of effective and efficient services and good local governance that will improve the quality of Market Administration for orderly business and economic growth that will encourage investment promote livelihood and employment.*

Organizational Outcome : *Maximizing the output of market personnel in the attainment of Market goals and further maximise the operation of services of all gov't. enterprises.*

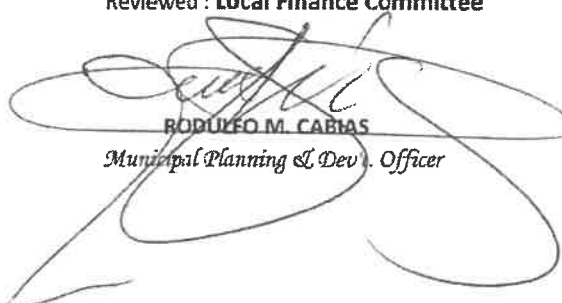
AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
8000-6	MUN. MARKET OPERATION				4,084,376.32	913,000.00	30,000.00	5,027,376.32
	Monitor Lease contracts/implement stall numbering & identify actual occupants for control purposes	Monitor all gov't. stalls within the market area	Identify all stall holders & its actual occupants to be submitted to the Office of the Mun. Treasurer in a quarterly basis	150 stalls monitored & identified				
	Conduct assembly meeting and conferences to all stall occupants. Consult/hear there problems & find a solution	Problems regarding market operation identified	Problem solved, suggestions & solutions being solicited	1 meeting, conference or seminar be conducted per year				
	Monitor and identify transient vendors within the market area	Transient vendors identified	List of Transient vendors updated & reported to the Office of the Mun. Treasurer	130 transient vendors to be reported and identified				
	Submit Quarterly reports to the Mayor's Office, Sangguniang Bayan and Mun. Treasurer	Market Accomplishment Report	Quarterly report submitted	4 reports submitted				

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
	Attend trainings/seminars/conferences and conventions	Market Mgt. Service	Seminars, trainings, conferences, and conventions attended	85% attendance and participation in seminars, trainings & conventions				

Prepared :


FRANCIS RAYMOND A. REALINO
Department Head

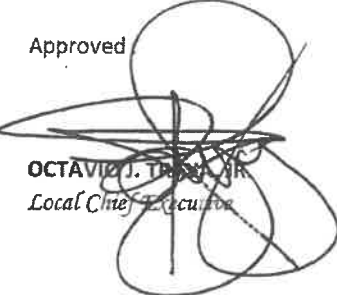
Reviewed : **Local Finance Committee**


RODOLFO M. CABIAS
Municipal Planning & Dev. Officer


ARTEMIO P. ZUNIGA
Municipal Budget Officer


ELENA B. MAGSOONG
Municipal Treasurer

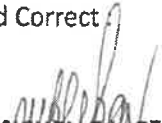
Approved


OCTAVIO J. TRIGUERA
Local Chief Executive

**STATEMENT OF INDEBTEDNESS
(MARKET OPERATION)
LGU : ABUYOG, LEYTE**

Creditor 1	Date Contracted 2	Term 3	Principal Amount 4	Purpose 5	Previous Payments Made			Amount Due (Budget Year)			Balance of the Principal 12
					Principal	Interest	Total	Principal	Interest	Total	
					6	7	8	9	10	11	
				NONE							

Certified Correct:


MICHELLE L. EFREN
Local Accountant

Noted by :

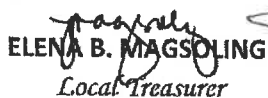

OCTAVIO L. TRAYA, JR.
Local Chief Executive


**STATEMENT OF STATUTORY and CONTRACTUAL OBLIGATIONS
and BUDGETARY REQUIREMENTS FY 2023
(MARKET OPERATION)
LGU : ABUYOG, LEYTE**

Description 1	Amounts 2
1. Statutory and Contractual Obligations	
1.1 Terminal Leave Benefits	P -
1.2 Debt Service	-
1.3 Employees Compensation Insurance Premiums	-
1.4 PhilHealth Contributions	-
1.5 Pag-IBIG Contributions	-
1.6 Retirement and Life Insurance Premiums	-
2. Budgetary Requirements	
2.1 20% of IRA for Development Fund	P -
2.2 5% Local Disaster Risk Reduction and Management	-
2.3 Financial Assistance to Barangays (P 1,000.00 minimum aid)	-
TOTAL :	P -

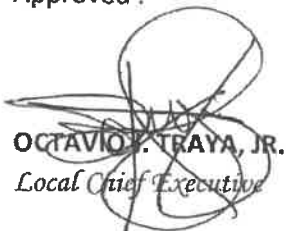
Certified Correct :


ARTEMIO P. ZUNIGA
Local Budget Officer


ELENA B. MAGSOLING
Local Treasurer


RODOLFO M. CARIAS
Local Planning & Devt. Officer

Approved :


OCTAVIO P. TRAYA, JR.
Local Chief Executive

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2023
(MARKET OPERATION)
LGU : ABUYOG, LEYTE

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	Total 7
Personal Services						
<i>Salaries and Wages</i>						
Salaries and Wages- Regular	5-01-01-010	₱ -	₱ -	₱ 1,419,564.00	₱ -	₱ 1,419,564.00
Salaries and Wages- Casual/Contractual	5-01-01-020	-	-	1,010,724.00	-	1,010,724.00
<i>Other Compensation</i>						
Personal Economic Relief Allowance (PERA)	5-01-02-010	-	-	288,000.00	-	288,000.00
Representation Allowance (RA)	5-01-02-020	-	-	-	-	-
Transportation Allowance (TA)	5-01-02-030	-	-	-	-	-
Clothing/Uniform Allowance	5-01-02-040	-	-	72,000.00	-	72,000.00
Subsistence Allowance	5-01-02-050	-	-	-	-	-
Laundry Allowance	5-01-02-060	-	-	-	-	-
Productivity Enhancement Incentive	5-01-02-080	-	-	60,000.00	-	60,000.00
Honoraria	5-01-02-100	-	-	-	-	-
Hazard Pay	5-01-02-110	-	-	-	-	-
Overtime and Night Pay	5-01-02-130	-	-	400,000.00	-	400,000.00
Year End Bonus	5-01-02-140	-	-	202,524.00	-	202,524.00
Mid-Year Bonus	5-01-02-140-1	-	-	202,524.00	-	202,524.00
Cash Gift	5-01-02-150	-	-	60,000.00	-	60,000.00
<i>Personnel Benefit Contributions</i>						
Retirement and Life Insurance Premiums	5-01-03-010	-	-	291,634.56	-	291,634.56
Pag-ibig Contributions	5-01-03-020	-	-	14,400.00	-	14,400.00
PhilHealth Contributions	5-01-03-030	-	-	48,605.76	-	48,605.76
Employees Compensation Insurance Premiums	5-01-03-040	-	-	14,400.00	-	14,400.00
Total Personal Services		₱ -	₱ -	₱ 4,084,376.32	₱ -	₱ 4,084,376.32

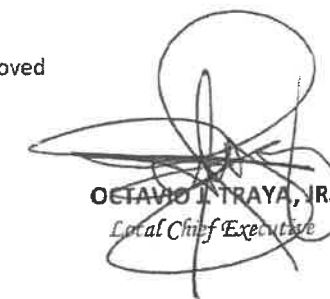
Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ -	₱ -	₱ 60,000.00	₱ -	₱ 60,000.00
Training Expenses	5-02-02-010	-	-	70,000.00	-	70,000.00
Office Supplies Expenses	5-02-03-010	-	-	80,000.00	-	80,000.00
Fuel, Oil and Lubricants Expenses (<i>Garbage Compactor</i>)	5-02-03-090	-	-	-	-	-
Water Expenses	5-02-04-010	-	-	60,000.00	-	60,000.00
Telephone Expenses-Landline	5-02-05-020	-	-	20,000.00	-	20,000.00
Telephone Expenses-Mobile	5-02-05-020	-	-	48,000.00	-	48,000.00
Internet Subscription Expenses	5-02-05-030	-	-	30,000.00	-	30,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	-	-	5,000.00	-	5,000.00
Repairs and Maintenance - Market	5-02-13-040	-	-	400,000.00	-	400,000.00
Repairs and Maintenance - Green Building (<i>Roofing and Ceiling</i>)	5-02-13-040	-	-	-	-	-
Repairs and Maintenance - Office Equipment	5-02-13-050	-	-	60,000.00	-	60,000.00
Repairs and Maintenance - Motor Vehicle (<i>Garbage</i>)	5-02-13-060	-	-	-	-	-
Insurance Expenses (<i>Garbage Compactor</i>)	5-02-16-030	-	-	-	-	-
Other Maintenance and Operating Expenses	5-02-99-990	-	-	80,000.00	-	80,000.00
Total Maintenance and Other Operating Expenses		₱ -	₱ -	₱ 913,000.00	₱ -	₱ 913,000.00
Capital Outlay						
Purchase of 1 unit Window Type Airconditioner	1-07-05-020	-	-	-	-	30,000.00
Furnitures and Fixtures	1-07-07-010	-	-	-	-	-
Purchase of CCTV (16 Cameras)	1-07-05-140	-	-	-	-	-
Purchase of 3 units Horn Speaker	1-07-05-140	-	-	15,000.00	-	15,000.00
Total Capital Outlay		₱ -	₱ -	₱ 15,000.00	₱ -	₱ 45,000.00
TOTAL APPROPRIATIONS		₱ -	₱ -	₱ 5,012,376.32	₱ -	₱ 5,042,376.32

Certified Correct :



ARTEMIO P. ZUNIGA
Local Budget Officer

Approved



OCTAVIO I. TRAYA, JR.
Local Chief Executive

**ANNUAL
EXECUTIVE BUDGET
SLAUGHTERHOUSE OPERATIONS**



Calendar Year 2023

Municipality of Abuyog, Leyte

**BUDGET EXPENDITURES AND SOURCES OF FINANCING
(SLAUGHTERHOUSE OPERATION)
LGU : ABUYOG, LEYTE
GENERAL FUND**


PARTICULARS 1	Account Code 2	Income Classification 3	Past Year (Actual) 4	Current Year Appropriation			Budget Year (Proposed) 8
				First Semester (Actual) 5	Second Semester (Estimate) 6	TOTAL 7	
I. Beginning Cash Balance							
1.1 Balance-General Fund		NR	₱ -	₱ -	₱ -	₱ -	₱ -
II. Receipts							
A. Local Sources							
1. Tax Revenue		-	-	-	-	-	-
2. Non-Tax Revenue							
Receipts from Slaughterhouse Operation		R	1,962,135.00	1,024,705.00	2,185,295.00	3,210,000.00	2,825,726.00
B. External Sources			-	-	-	-	-
C. Non-Income Receipts			-	-	-	-	-
Total Receipts			₱ 1,962,135.00	₱ 1,024,705.00	₱ 2,185,295.00	₱ 3,210,000.00	₱ 2,825,726.00
III. Expenditures							
Personal Services							
Salaries and Wages							
Salaries and Wages- Regular	5-01-01-010		₱ 504,363.00	₱ 295,076.00	₱ 485,872.00	₱ 780,948.00	₱ 599,880.00
Salaries and Wages- Casual/Contractual	5-01-01-020		233,434.76	124,422.90	145,937.10	270,360.00	270,360.00
Other Compensation							
Personal Economic Relief Allowance (PERA)	5-01-02-010		122,904.60	70,361.40	97,638.60	168,000.00	144,000.00
Clothing/Uniform Allowance	5-01-02-040		30,000.00	36,000.00	6,000.00	42,000.00	36,000.00
Productivity Enhancement Incentive	5-01-02-080		30,000.00	-	35,000.00	35,000.00	30,000.00
Overtime and Night Pay	5-01-02-130		122,498.54	-	150,000.00	150,000.00	150,000.00
Year End Bonus	5-01-02-140		54,893.00	-	87,609.00	87,609.00	72,520.00


PARTICULARS	Account Code	Income Classification	Past Year (Actual)	Current Year Appropriation			Budget Year (Proposed)
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Mid-Year Bonus	5-01-02-140-1		54,893.00	72,420.00	15,189.00	87,609.00	72,520.00
Cash Gift	5-01-02-150		27,000.00	-	35,000.00	35,000.00	30,000.00
Personnel Benefit Contributions							
Retirement and Life Insurance Premiums	5-01-03-010		83,464.04	51,422.40	74,734.60	126,157.00	104,428.80
Pag-ibig Contributions	5-01-03-020		6,100.00	3,600.00	4,800.00	8,400.00	7,200.00
PhilHealth Contributions	5-01-03-030		10,408.08	6,790.05	11,607.95	18,398.00	17,404.80
Employees Compensation Insurance Premiums	5-01-03-040		6,300.00	3,600.00	4,800.00	8,400.00	7,200.00
Total Personal Services			₱ 1,286,259.02	₱ 663,692.75	₱ 1,154,188.25	₱ 1,817,881.00	₱ 1,541,513.60
Maintenance and Other Operating Expenses							
Traveling Expenses	5-02-01-010		₱ -	₱ -	₱ 80,000.00	₱ 80,000.00	₱ 60,000.00
Training Expenses	5-02-02-010		30,000.00	-	50,000.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010		13,573.00	-	60,000.00	60,000.00	60,000.00
Fuel, Oil and Lubricants Expenses (<i>Meat Van</i>)	5-02-03-090		-	-	200,000.00	200,000.00	200,000.00
Water Expenses	5-02-04-010		-	-	25,000.00	25,000.00	25,000.00
Telephone Expenses - Landline	5-02-05-020-1		-	-	-	-	-
Telephone Expenses - Mobile	5-02-05-020-2		-	-	-	-	-
Internet Subscription Expenses	5-02-05-030		-	-	-	-	-
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040		1,200.00	-	5,000.00	5,000.00	5,000.00
Repairs and Maintenance - Slaughterhouse	5-02-13-040		250,000.00	224,960.00	225,040.00	450,000.00	300,000.00
Repairs and Maintenance - Office Equipment	5-02-13-050		-	-	50,000.00	50,000.00	50,000.00
Repairs and Maintenance - Motor Vehicle (<i>Meat Van</i>)	5-02-13-060		178,460.00	-	200,000.00	200,000.00	150,000.00
Insurance Expenses (<i>Meat Van</i>)	5-02-16-030		-	-	30,000.00	30,000.00	-
Other Maintenance and Operating Expenses	5-02-99-990		290,000.00	-	90,000.00	90,000.00	90,000.00
Total Maintenance and Other Operating Expenses			₱ 763,233.00	₱ 224,960.00	₱ 1,015,040.00	₱ 1,240,000.00	₱ 990,000.00


PARTICULARS	Account Code	Income Classification	Past Year (Actual)	Current Year Appropriation			Budget Year (Proposed)
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Capital Outlay							
Purchase of 1 unit Laptop with Printer	1-07-05-030		-	-	-	-	-
Purchase of 1 unit Water Dispenser	1-07-05-020		-	-	10,000.00	10,000.00	-
Purchase of 15 units Emergency Lights	1-07-05-090		-	-	50,000.00	50,000.00	-
Total Capital Outlay			₱ -	₱ -	₱ 60,000.00	₱ 60,000.00	₱ -
Total Expenditures			₱ 2,049,492.02	₱ 888,652.75	₱ 2,229,228.25	₱ 3,117,881.00	₱ 2,531,513.60
IV. Ending Balance			-₱ 87,357.02	₱ 136,052.25	-₱ 43,933.25	₱ 92,119.00	₱ 294,212.40

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.


ELENA B. MAGSOLING
Local Treasurer


ARTEMIO P. ZUNIGA
Local Budget Officer


RODULFO M. CARIAS
Local Planning & Dev't. Officer


MICHELLE L. EPREN
Local Accountant

Approved:


OCTAVIO J. TRAYA, JR.
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU : ABUYOG

OFFICE : OFFICE OF THE MAYOR (SLAUGHTERHOUSE OPERATION)

Object of Expenditures 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages - Regular	5-01-01-010	₱ 504,363.00	₱ 295,076.00	₱ 485,872.00	₱ 780,948.00	₱ 599,880.00
Salaries and Wages - Casual/Contractual	5-01-01-020	233,434.76	124,422.90	145,937.10	270,360.00	270,360.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	122,904.60	70,361.40	97,638.60	168,000.00	144,000.00
Clothing/Uniform Allowance	5-01-02-040	30,000.00	36,000.00	6,000.00	42,000.00	36,000.00
Productivity Enhancement Incentive	5-01-02-080	30,000.00	-	35,000.00	35,000.00	30,000.00
Overtime and Night Pay	5-01-02-130	122,498.54	-	150,000.00	150,000.00	150,000.00
Year End Bonus	5-01-02-140	54,893.00	-	87,609.00	87,609.00	72,520.00
Mid-Year Bonus	5-01-02-140-1	54,893.00	72,420.00	15,189.00	87,609.00	72,520.00
Cash Gift	5-01-02-150	27,000.00	-	35,000.00	35,000.00	30,000.00
Retirement and Life Insurance Premiums	5-01-03-010	83,464.04	51,422.40	74,734.60	126,157.00	104,428.80
Pag-ibig Contributions	5-01-03-020	6,100.00	3,600.00	4,800.00	8,400.00	7,200.00
PhilHealth Contributions	5-01-03-030	10,408.08	6,790.05	11,607.95	18,398.00	17,404.80
Employees Compensation Insurance Premiums	5-01-03-040	6,300.00	3,600.00	4,800.00	8,400.00	7,200.00
Total Personal Services :		P 1,286,259.02	P 663,692.75	P 1,154,188.25	P 1,817,881.00	P 1,541,513.60
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ -	₱ -	₱ 80,000.00	₱ 80,000.00	₱ 60,000.00
Training Expenses	5-02-02-010	30,000.00	-	50,000.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	13,573.00	-	60,000.00	60,000.00	60,000.00
Fuel, Oil and Lubricants Expenses (<i>Meat Van</i>)	5-02-03-090	-	-	200,000.00	200,000.00	200,000.00
Water Expenses	5-02-04-010	-	-	25,000.00	25,000.00	25,000.00
Telephone Expenses - Landline	5-02-05-020-1	-	-	-	-	-
Telephone Expenses - Mobile	5-02-05-020-2	-	-	-	-	-
Internet Subscription Expenses	5-02-05-030	-	-	-	-	-
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	1,200.00	-	5,000.00	5,000.00	5,000.00
Repairs and Maintenance - Slaughterhouse	5-02-13-040	250,000.00	224,960.00	225,040.00	450,000.00	300,000.00

Object of Expenditures	Account Code	Past Year (Actual)	Current Year (Estimate)			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Repairs and Maintenance - Office Equipment	5-02-13-050	₱ -	₱ -	₱ 50,000.00	₱ 50,000.00	₱ 50,000.00
Repairs and Maintenance - Motor Vehicle (<i>Meat Van</i>)	5-02-13-060	178,460.00	-	200,000.00	200,000.00	150,000.00
Insurance Expenses (<i>Meat Van</i>)	5-02-16-030	-	-	30,000.00	30,000.00	-
Other Maintenance and Operating Expenses	5-02-99-990	290,000.00	-	90,000.00	90,000.00	90,000.00
Total Maintenance and Other Operating Expenses :		₱ 763,233.00	₱ 224,960.00	₱ 1,015,040.00	₱ 1,240,000.00	₱ 990,000.00
Capital Outlay						
Purchase of 1 unit Laptop with Printer	1-07-05-030	₱ -	-	-	₱ -	₱ -
Purchase of 1 unit Water Dispenser	1-07-05-020	-	-	10,000.00	10,000.00	-
Purchase of 15 units Emergency Lights	1-07-05-090	-	-	50,000.00	50,000.00	-
Total Capital Outlay :		₱ -	₱ -	₱ 60,000.00	₱ 60,000.00	₱ -
Total Appropriation :		₱ 2,049,492.02	₱ 888,652.75	₱ 2,229,228.25	₱ 3,117,881.00	₱ 2,531,513.60

Prepared :


OCTAVIO N. TRAYA, JR.
Department Head

Reviewed :


ARTEMIO P. ZUÑIGA
Local Budget Officer

Approved :


OCTAVIO N. TRAYA, JR.
Local Chief Executive

PERSONNEL SCHEDULE FY 2023
LGU : ABUYOG

Department/Office : Slaughterhouse Operation

Item No.		POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized Rate/Annum LBC 143 Annex "A-3"		Budget Year Proposed Rate/Annum LBC 143 Annex "A-3"		Increase/Decrease
Old	New			G/S	Amount	G/S	Amount	
1	2	3	4	5	6	7	8	9
1	1	MARKET INSPECTOR II	Vacant	8/1	P -	8/1	P -	P -
2	2	MEAT INSPECTOR I	Vacant	6/1	182,268.00	6/1	-	(182,268.00)
3	3	ADMINISTRATIVE AIDE III (Driver I)	Eduardo S. Bertumen	3/3	154,908.00	3/4	156,108.00	1,200.00
4	4	ADMINISTRATIVE AIDE III (Driver I)	Roderick A. Ramirez	3/1	152,556.00	3/1	152,556.00	-
5	5	ADMINISTRATIVE AIDE III (Utility Worker II)	Jesus Ray T. Elmido	3/3	154,908.00	3/3	154,908.00	-
6	6	ADMINISTRATIVE AIDE I (Utility Worker I)	Noli D. Pigad	1/2	136,308.00	1/2	136,308.00	-
		TOTAL		P	780,948.00	P	599,880.00	P (181,068.00)

Prepared :


OCTAVIO S. TRAYA, JR.
Department Head

Reviewed :


FRANCISCO C. BAUYA
Human Resource Management Officer

Approved :


OCTAVIO S. TRAYA, JR.
Local Chief Executive

CASUAL PERSONNEL SCHEDULE FY 2023
LGU : ABUYOG

Department/Office : Slaughterhouse Operation

Item No.		POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized Rate/Annum LBC 143 Annex "A-3"		Budget Year Proposed Rate/Annum LBC 143 Annex "A-3"		Increase/Decrease
Old	New			G/S	Amount	G/S	Amount	
1	2	3	4	5	6	7	8	9
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Marivic A. Berico	1/1	₱ 135,180.00	1/1	₱ 135,180.00	₱ -
2	2	ADMINISTRATIVE AIDE I (Utility Worker I)	Freddie H. Gerones	1/1	135,180.00	1/1	135,180.00	-
		TOTAL			₱ 270,360.00	₱ 270,360.00	₱ -	

Prepared :


OCTAVIO N. TRAYA, JR.
Department Head

Reviewed :


FRANCISCO C. BAUYA
Human Resource Management Officer

Approved :


OCTAVIO N. TRAYA, JR.
Local Chief Executive

PERSONNEL SCHEDULE FY 2023

LGU : ABUYOG

Department/Office : Slaughterhouse Operation

Item No.	Old	New	POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized Rate/Annum LBC 143 Annex "A-3"		Budget Year Proposed Rate/Annum LBC 143 Annex "A-3"		Increase/Decrease
					G/S	Amount	G/S	Amount	
1	2	3	4	5	6	7	8	9	
1	1		MARKET INSPECTOR II	Vacant	8/1	P -	8/1	P -	P -
2	2		MEAT INSPECTOR I	Vacant	6/1	182,268.00	6/1	-	(182,268.00)
3	3		ADMINISTRATIVE AIDE III (Driver I)	Eduardo S. Bertumen	3/3	154,908.00	3/4	156,108.00	1,200.00
4	4		ADMINISTRATIVE AIDE III (Driver I)	Roderick A. Ramirez	3/1	152,556.00	3/1	152,556.00	-
5	5		ADMINISTRATIVE AIDE III (Utility Worker II)	Jesus Ray T. Elmido	3/3	154,908.00	3/3	154,908.00	-
6	6		ADMINISTRATIVE AIDE I (Utility Worker I)	Noli D. Pigad	1/2	136,308.00	1/2	136,308.00	-
TOTAL						P 780,948.00		P 599,880.00	P (181,068.00)

Prepared :


OCTAVIO C. TRAYA, JR.
Department Head

Reviewed :


FRANCISCO C. BAUYA
Human Resource Management Officer

Approved :


OCTAVIO C. TRAYA, JR.
Local Chief Executive

CASUAL PERSONNEL SCHEDULE FY 2023
LGU : ABUYOG

Department/Office : Slaughterhouse Operation

Item No.	POSITION TITLE		NAME OF INCUMBENT	Current Year Authorized Rate/Annum LBC 143 Annex "A-3"		Budget Year Proposed Rate/Annum LBC 143 Annex "A-3"		Increase/Decrease
	Old	New		G/S	Amount	G/S	Amount	
1	2	3	4	5	6	7	8	9
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Marivic A. Berico	1/1	₱ 135,180.00	1/1	₱ 135,180.00	₱ -
2	2	ADMINISTRATIVE AIDE I (Utility Worker I)	Freddie H. Gerones	1/1	135,180.00	1/1	135,180.00	-
TOTAL					₱ 270,360.00	₱	270,360.00	₱ -

Prepared :


OCTAVIO L. TRAYA, JR.
Department Head

Reviewed :


FRANCISCO C. BAUYA
Human Resource Management Officer

Approved :


OCTAVIO L. TRAYA, JR.
Local Chief Executive

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

Department/Office : **Municipal Mayor (Slaughterhouse Operation)**

Mandate : *To provide technical assistance and support to the Mayor and Sangguniang Bayan in carrying out measures to ensure the delivery of effective abattoir services.*

Vision : *Abuyog Slaughterhouse and Abattoir is prime business enterprise of the municipality, manned by competent, dynamic and committed employees of the LGU who are God-loving family oriented, healthy and empowered people sustainably managing the office that could guaranty the general public in heir daily meat requirements that is fitted for human consumption.*

Mission : *To create a positive and healthy environment and provide an effective & efficient services that will protect the general public in their daily meat requirements for the public to feel secure and safe that the meat comes from slaughterhouse and abattoir is suited for human consumption.*

Organizational Outcome : *The delivery of basic services particularly in all matters pertaining to the slaughter of animals for human consumption.*

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
8000-8	MUN. SLAUGHTERHOUSE OPERATION				1,541,513.60	990,000.00	-	2,531,513.60
	Monitor & evaluate the implementation of various rules & regulations relative to the standard of quality meat consumption.	Animals to be slaughtered are monitored and examined in accordance to NMIS rules	Anti and Post mortem examination conducted	Average of 95 carabaos and 405 Hogs per month				
	Daily monitoring, tabulating & reporting of slaughtered animals	Monthly report submitted to Phil. Statistics Authority as required	Report submitted regularly	85% of report submitted				
	Make some necessary repairs & provide additional facilities to improve its operations.	Improved slaughterhouse operation	Repairs conducted, facilities added & improved	As needed				
	Attend trainings/seminars/conferences and conventions	Market Mgt. Service	Seminars, trainings, conferences, and conventions attended	85% attendance and participation in seminars, trainings & conventions				

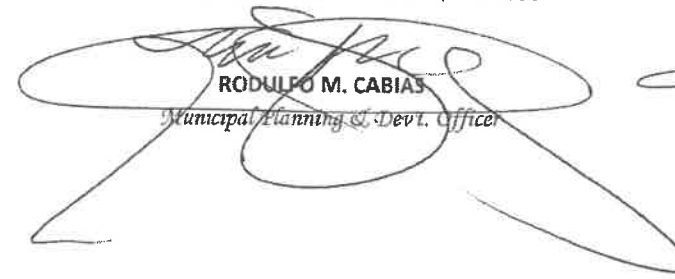
Prepared :



OCTAVIO J. TRIGUERA, JR.
 Department Head

Approved :


OCTAVIO J. TRIGUERA, JR.
 Local Chief Executive

Reviewed : **Local Finance Committee**


RODOLFO M. CABIAS
 Municipal Planning & Dev't. Officer


ARTEMIO P. ZUNIGA
 Municipal Budget Officer


ELENA B. MAGSOILING
 Municipal Treasurer

**STATEMENT OF STATUTORY and CONTRACTUAL OBLIGATIONS
and BUDGETARY REQUIREMENTS FY 2023
(SLAUGHTERHOUSE OPERATION)
LGU : ABUYOG, LEYTE**

Description 1	Amounts 2
1. Statutory and Contractual Obligations	
1.1 Terminal Leave Benefits	P -
1.2 Debt Service	-
1.3 Employees Compensation Insurance Premiums	-
1.4 PhilHealth Contributions	-
1.5 Pag-IBIG Contributions	-
1.6 Retirement and Life Insurance Premiums	-
2. Budgetary Requirements	
2.1 20% of IRA for Development Fund	P -
2.2 5% Local Disaster Risk Reduction and Management	-
2.3 Financial Assistance to Barangays (P 1,000.00 minimum aid)	-
TOTAL :	P -

Certified Correct :


ARTEMIO P. ZUNIGA
Local Budget Officer


ELENA B. MAGSOLING
Local Treasurer


RODOLFO M. GABIAS
Local Planning & Dev't. Office

Approved :


OCTAVIO J. ARAYA, JR.
Local Chief Executive

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2023
(SLAUGHTERHOUSE OPERATION)
LGU : ABUYOG, LEYTE

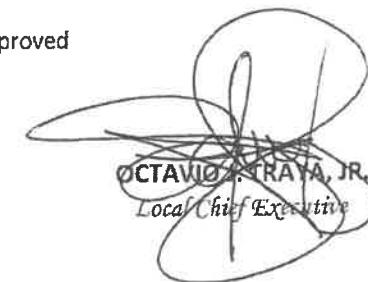
Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	Total 7
Personal Services						
Salaries and Wages						
Salaries and Wages- Regular	5-01-01-010	₱ -	₱ -	₱ 599,880.00	₱ -	₱ 599,880.00
Salaries and Wages- Casual/Contractual	5-01-01-020	-	-	270,360.00	-	270,360.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	-	-	144,000.00	-	144,000.00
Representation Allowance (RA)	5-01-02-020	-	-	-	-	-
Transportation Allowance (TA)	5-01-02-030	-	-	-	-	-
Clothing/Uniform Allowance	5-01-02-040	-	-	36,000.00	-	36,000.00
Subsistence Allowance	5-01-02-050	-	-	-	-	-
Laundry Allowance	5-01-02-060	-	-	-	-	-
Productivity Enhancement Incentive	5-01-02-080	-	-	30,000.00	-	30,000.00
Honoraria	5-01-02-100	-	-	-	-	-
Hazard Pay	5-01-02-110	-	-	-	-	-
Overtime and Night Pay	5-01-02-130	-	-	150,000.00	-	150,000.00
Year End Bonus	5-01-02-140	-	-	72,520.00	-	72,520.00
Mid-Year Bonus	5-01-02-140-1	-	-	72,520.00	-	72,520.00
Cash Gift	5-01-02-150	-	-	30,000.00	-	30,000.00
Personnel Benefit Contributions						
Retirement and Life Insurance Premiums	5-01-03-010	-	-	104,428.80	-	104,428.80
Pag-ibig Contributions	5-01-03-020	-	-	7,200.00	-	7,200.00
PhilHealth Contributions	5-01-03-030	-	-	17,404.80	-	17,404.80
Employees Compensation Insurance Premiums	5-01-03-040	-	-	7,200.00	-	7,200.00
Total Personal Services		₱ -	₱ -	₱ 1,541,513.60	₱ -	₱ 1,541,513.60

Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ -	₱ -	₱ 60,000.00	₱ -	₱ 60,000.00
Training Expenses	5-02-02-010	-	-	50,000.00	-	50,000.00
Office Supplies Expenses	5-02-03-010	-	-	60,000.00	-	60,000.00
Fuel, Oil and Lubricants Expenses (Meat Van)	5-02-03-090	-	-	200,000.00	-	200,000.00
Water Expenses	5-02-04-010	-	-	25,000.00	-	25,000.00
Telephone Expenses-Landline	5-02-05-020	-	-	-	-	-
Telephone Expenses-Mobile	5-02-05-020	-	-	-	-	-
Internet Subscription Expenses	5-02-05-030	-	-	-	-	-
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	-	-	5,000.00	-	5,000.00
Repairs and Maintenance - Slaughterhouse	5-02-13-040	-	-	300,000.00	-	300,000.00
Repairs and Maintenance - Office Equipment	5-02-13-050	-	-	50,000.00	-	50,000.00
Repairs and Maintenance - Motor Vehicle (Meat Van)	5-02-13-060	-	-	150,000.00	-	150,000.00
Insurance Expenses (Meat Van)	5-02-16-030	-	-	-	-	-
Other Maintenance and Operating Expenses	5-02-99-990	-	-	90,000.00	-	90,000.00
Total Maintenance and Other Operating Expenses		₱ -	₱ -	₱ 990,000.00	₱ -	₱ 990,000.00
Capital Outlay						
Purchase pf Laptop with Printer	1-07-05-030	-	₱ -	₱ -	₱ -	₱ -
Purchase of One (1) Unit Water Dispenser	1-07-05-020	-	-	₱ -	-	-
Purchase of Emergency Lights	1-07-05-090	-	-	-	-	-
Total Capital Outlay		₱ -	₱ -	₱ -	₱ -	₱ -
TOTAL APPROPRIATIONS		₱ -	₱ -	₱ 2,531,513.60	₱ -	₱ 2,531,513.60

Certified Correct :


ARTEMIO P. ZUNHIGA
 Local Budget Officer

Approved


OCTAVIO A. TRAYA, JR.
 Local Chief Executive

**ANNUAL
EXECUTIVE BUDGET
BUS TERMINAL & WHARF
OPERATIONS**



Calendar Year 2023

Municipality of Abuyog, Leyte


**BUDGET EXPENDITURES AND SOURCES OF FINANCING
(BUS TERMINAL & WHARF OPERATIONS)
LGU : ABUYOG, LEYTE
GENERAL FUND**

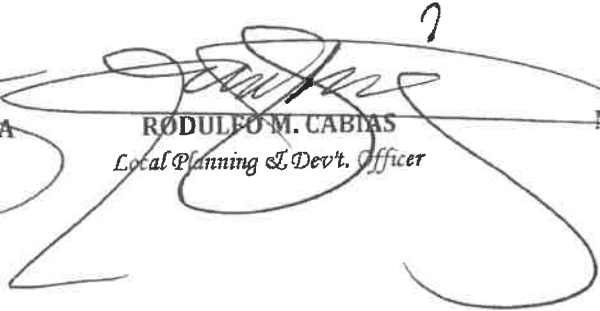
PARTICULARS 1	Account Code 2	Income Classification 3	Past Year (Actual) 4	Current Year Appropriation			Budget Year (Proposed) 8
				First Semester (Actual) 5	Second Semester (Estimate) 6	TOTAL 7	
I. Beginning Cash Balance							
1.1 Balance-General Fund		NR	P -	P -	P -	P -	P -
II. Receipts							
A. Local Sources							
1. Tax Revenue		-	-	-	-	-	-
2. Non-Tax Revenue							
Receipts from Bus Terminal & Wharf Operation		R	P 2,820,838.00	P 442,570.00	P 1,357,430.00	P 1,800,000.00	P 1,800,000.00
B. External Sources			-	-	-	-	-
C. Non-Income Receipts			-	-	-	-	-
Total Receipts			P 2,820,838.00	P 442,570.00	P 1,357,430.00	P 1,800,000.00	P 1,800,000.00
III. Expenditures							
Personal Services							
Salaries and Wages							
Salaries and Wages- Regular	5-01-01-010		₱ 817,511.82	₱ 481,436.00	₱ 550,012.00	₱ 1,031,448.00	₱ 842,064.00
Salaries and Wages- Casual/Contractual	5-01-01-020		303,370.68	186,634.35	218,905.65	405,540.00	675,900.00
Other Compensation							
Personal Economic Relief Allowance (PERA)	5-01-02-010		149,357.50	89,542.10	102,457.90	192,000.00	216,000.00
Clothing/Uniform Allowance	5-01-02-040		-	42,000.00	6,000.00	48,000.00	54,000.00
Productivity Enhancement Incentive	5-01-02-080		35,000.00	-	40,000.00	40,000.00	45,000.00
Overtime and Night Pay	5-01-02-130		109,448.76	59,143.92	40,856.08	100,000.00	100,000.00
Year End Bonus	5-01-02-140		97,726.00	-	119,749.00	119,749.00	126,497.00
Mid-Year Bonus	5-01-02-140-1		97,726.00	114,851.00	4,898.00	119,749.00	126,497.00
Cash Gift	5-01-02-150		35,000.00	-	40,000.00	40,000.00	45,000.00


PARTICULARS	Account Code	Income Classification	Past Year (Actual)	Current Year Appropriation			Budget Year (Proposed)
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Personnel Benefit Contributions							
Retirement and Life Insurance Premiums	5-01-03-010		129,298.32	81,792.24	90,646.76	172,439.00	182,155.68
Pag-ibig Contributions	5-01-03-020		7,700.00	4,600.00	5,000.00	9,600.00	10,800.00
PhilHealth Contributions	5-01-03-030		16,592.72	10,820.86	14,326.14	25,147.00	30,359.28
Employees Compensation Insurance Premiums	5-01-03-040		8,000.00	4,600.00	5,000.00	9,600.00	10,800.00
Total Personal Services			P 1,806,731.80	P 1,075,420.47	P 1,237,851.53	P 2,313,272.00	P 2,465,072.96
Maintenance and Other Operating Expenses							
Traveling Expenses	5-02-01-010		₱ -	₱ 840.00	₱ 19,160.00	P 20,000.00	P 20,000.00
Training Expenses	5-02-02-010		-	-	20,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010		-	-	50,000.00	50,000.00	40,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090		-	-	-	-	-
Water Expenses	5-02-04-010		27,748.00	-	30,000.00	30,000.00	30,000.00
Telephone Expenses - Landline	5-02-05-020-1		-	-	-	-	-
Telephone Expenses - Mobile	5-02-05-020-2		44,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Internet Subscription Expenses	5-02-05-030		4,000.00	-	-	-	-
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040		-	-	30,000.00	30,000.00	30,000.00
Repairs and Maintenance - Bus Terminal & Wharf	5-02-13-040		54,508.33	25,125.00	34,875.00	60,000.00	40,000.00
Repairs and Maintenance - Office Equipment	5-02-13-050		-	-	30,000.00	30,000.00	30,000.00
Other Maintenance and Operating Expenses	5-02-99-990		-	14,950.00	15,050.00	30,000.00	30,000.00
Total Maintenance and Other Operating Expenses			P 130,256.33	P 64,915.00	P 253,085.00	P 318,000.00	P 288,000.00
Capital Outlay							
Furnitures and Fixtures	1-07-07-010		₱ -	₱ -	₱ 100,000.00	₱ 100,000.00	₱ -
Purchase of 1 Unit Desktop Computer w/ Printer	1-07-05-030		-	84,925.00	- 4,925.00	P 80,000.00	-
Purchase of 2 Units Microphones	1-07-05-140		-	-	15,000.00	15,000.00	-
Total Capital Outlay			P -	P 84,925.00	P 110,075.00	P 195,000.00	P -
Total Expenditures			P 1,936,988.13	P 1,225,260.47	P 1,601,011.53	P 2,826,272.00	P 2,753,072.96
IV. Ending Balance			P 883,849.87	P (782,690.47)	P (243,581.53)	P (1,026,272.00)	P (953,072.96)

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.


ELENA B. MAGSOLING
Local Treasurer


ARTEMIO P. ZUNIGA
Local Budget Officer


RODOLFO M. CABIAS
Local Planning & Dev't. Officer


MICHELLE L. EFREN
Local Accountant

Approved:


OCTAVIO L. TRAYA, JR.
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU : ABUYOG

OFFICE : OFFICE OF THE MAYOR (BUS TERMINAL & WHARF OPERATION)

Object of Expenditures 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages - Regular	5-01-01-010	₱ 817,511.82	₱ 481,436.00	₱ 550,012.00	₱ 1,031,448.00	₱ 842,064.00
Salaries and Wages - Casual/Contractual	5-01-01-020	303,370.68	186,634.35	218,905.65	405,540.00	675,900.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	149,357.50	89,542.10	102,457.90	192,000.00	216,000.00
Clothing/Uniform Allowance	5-01-02-040	-	42,000.00	6,000.00	48,000.00	54,000.00
Productivity Enhancement Incentive	5-01-02-080	35,000.00	-	40,000.00	40,000.00	45,000.00
Overtime and Night Pay	5-01-02-130	109,448.76	59,143.92	40,856.08	100,000.00	100,000.00
Year End Bonus	5-01-02-140	97,726.00	-	119,749.00	119,749.00	126,497.00
Mid-Year Bonus	5-01-02-140-1	97,726.00	114,851.00	4,898.00	119,749.00	126,497.00
Cash Gift	5-01-02-150	35,000.00	-	40,000.00	40,000.00	45,000.00
Retirement and Life Insurance Premiums	5-01-03-010	129,298.32	81,792.24	90,646.76	172,439.00	182,155.68
Pag-ibig Contributions	5-01-03-020	7,700.00	4,600.00	5,000.00	9,600.00	10,800.00
PhilHealth Contributions	5-01-03-030	16,592.72	10,820.86	14,326.14	25,147.00	30,359.28
Employees Compensation Insurance Premiums	5-01-03-040	8,000.00	4,600.00	5,000.00	9,600.00	10,800.00
Total Personal Services :		₱ 1,806,731.80	₱ 1,075,420.47	₱ 1,237,851.53	₱ 2,313,272.00	₱ 2,465,072.96
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ -	₱ 840.00	₱ 19,160.00	₱ 20,000.00	₱ 20,000.00
Training Expenses	5-02-02-010	-	-	20,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	-	-	50,000.00	50,000.00	40,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	-	-	-
Water Expenses	5-02-04-010	27,748.00	-	30,000.00	30,000.00	30,000.00
Telephone Expenses - Landline	5-02-05-020-1	-	-	-	-	-
Telephone Expenses - Mobile	5-02-05-020-2	44,000.00	24,000.00	24,000.00	48,000.00	48,000.00

Object of Expenditures	Account Code	Past Year (Actual)	Current Year (Estimate)			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Internet Subscription Expenses	5-02-05-030	₱ 4,000.00	₱ -	₱ -	₱ -	₱ -
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	-	-	30,000.00	30,000.00	30,000.00
Repairs and Maintenance - Bus Terminal	5-02-13-040	54,508.33	25,125.00	34,875.00	60,000.00	40,000.00
Repairs and Maintenance - Office Equipment	5-02-13-050	-	-	30,000.00	30,000.00	30,000.00
Other Maintenance and Operating Expenses	5-02-99-990	-	14,950.00	15,050.00	30,000.00	30,000.00
Total Maintenance and Other Operating Expenses :		₱ 130,256.33	₱ 64,915.00	₱ 253,085.00	₱ 318,000.00	₱ 288,000.00
Capital Outlay						
Furnitures and Fixtures	1-07-07-010	₱ -	₱ -	₱ 100,000.00	₱ 100,000.00	₱ -
Purchase of One (1) Unit Deskop Computer w/ Printer	1-07-05-030	-	₱ 84,925.00	(4,925.00)	80,000.00	-
Purchase of Two (2) Units Microphones	1-07-05-140	-	-	15,000.00	15,000.00	-
Total Capital Outlay :		₱ -	₱ 84,925.00	₱ 110,075.00	₱ 195,000.00	₱ -
Total Appropriation :		₱ 1,936,988.13	₱ 1,225,260.47	₱ 1,601,011.53	₱ 2,826,272.00	₱ 2,753,072.96

Prepared :


OCTAVIO L. TRAYA, JR.
Department Head

Reviewed :


ARTEMIO P. ZUÑIGA
Local Budget Officer

Approved :


OCTAVIO L. TRAYA, JR.
Local Chief Executive

PERSONNEL SCHEDULE FY 2023

LGU : ABUYOG

Department/Office : Bus Terminal & Wharf Operation

Item No.		POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized Rate/Annum LBC 143 Annex "A-3"		Budget Year Proposed Rate/Annum LBC 143 Annex "A-3"		Increase/Decrease	
Old 1	New 2			G/S 5	Amount 6	G/S 7	Amount 8	9	
1	1	MARKET SUPERVISOR II	Lerma A. Tupa	14/3	₱ 356,544.00	14/3	₱ 356,544.00	P	-
2	2	MARKET SUPERVISOR I	Vacant	10/1	-	10/1	-		-
3	3	PARKING AIDE III	Vacant	6/6	189,384.00	6/1	-		(189,384.00)
4	4	ADMINISTRATIVE AIDE VI (Clerk III)	Ronjee F. Merro	6/2	183,672.00	6/2	183,672.00		-
5	5	PARKING AIDE I	Arnulfo C. Risos	2/6	149,292.00	2/6	149,292.00		-
6	6	ADMINISTRATIVE AIDE III (Utility Worker II)	Erico T. Lleve	3/1	152,556.00	3/1	152,556.00		-
TOTAL					₱ 1,031,448.00		₱ 842,064.00	P	(189,384.00)

Prepared :


OCTAVIO J. TRAYA, JR.
Department Head

Reviewed :


FRANCISCO C. BAUYA
Human Resource Management Officer

Approved :


OCTAVIO J. TRAYA, JR.
Local Chief Executive

CASUAL PERSONNEL SCHEDULE FY 2023
LGU : ABUYOG

Department/Office : **Bus Terminal & Wharf Operation**

Item No.		POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized Rate/Annum LBC 143 Annex "A-3"		Budget Year Proposed Rate/Annum LBC 143 Annex "A-3"		Increase/Decrease
Old 1	New 2			G/S 5	Amount 6	G/S 7	Amount 8	
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Merly Joy T. Camarines	1/1	₱ 135,180.00	1/1	₱ 135,180.00	₱ -
2	2	ADMINISTRATIVE AIDE I (Utility Worker I)	Ruel B. Camarines	1/1	135,180.00	1/1	135,180.00	-
3	3	ADMINISTRATIVE AIDE I (Utility Worker I)	Joy J. Tano	1/1	135,180.00	1/1	135,180.00	-
-	4	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	-	1/1	135,180.00	135,180.00
-	5	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	-	1/1	135,180.00	135,180.00
		TOTAL			₱ 405,540.00	₱ 675,900.00	₱ 270,360.00	

Prepared :


OCTAVIO J. TRAYA, JR.
Department Head

Reviewed :


FRANCISCO C. BAUYA
Human Resource Management Officer

Approved :


OCTAVIO J. TRAYA, JR.
Local Chief Executive


PERSONNEL SCHEDULE FY 2023

LGU : ABUYOG

Department/Office : Bus Terminal & Wharf Operation

Item No.		POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized Rate/Annum LBC 143 Annex "A-3"		Budget Year Proposed Rate/Annum LBC 143 Annex "A-3"		Increase/Decrease
Old	New			G/S	Amount	G/S	Amount	
1	2	3	4	5	6	7	8	9
1	1	MARKET SUPERVISOR II	Lerma A. Tupa	14/3	₱ 356,544.00	14/3	₱ 356,544.00	P -
2	2	MARKET SUPERVISOR I	Vacant	10/1	-	10/1	-	-
3	3	PARKING AIDE III	Vacant	6/6	189,384.00	6/1	-	(189,384.00)
4	4	ADMINISTRATIVE AIDE VI (Clerk III)	Ronjee F. Merro	6/2	183,672.00	6/2	183,672.00	-
5	5	PARKING AIDE I	Arnulfo C. Risos	2/6	149,292.00	2/6	149,292.00	-
6	6	ADMINISTRATIVE AIDE III (Utility Worker II)	Erico T. Lleve	3/1	152,556.00	3/1	152,556.00	-
		TOTAL			₱ 1,031,448.00	₱ 842,064.00		P (189,384.00)

Prepared :


OCTAVIO J. FRAYA, JR.
Department Head

Reviewed :


FRANCISCO C. BAUYA
Human Resource Management Officer

Approved :


OCTAVIO J. FRAYA, JR.
Local Chief Executive

CASUAL PERSONNEL SCHEDULE FY 2023

LGU : ABUYOG

Department/Office : Bus Terminal & Wharf Operation

Item No.		POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized Rate/Annum LBC 143 Annex "A-3"		Budget Year Proposed Rate/Annum LBC 143 Annex "A-3"		Increase/Decrease
Old	New			G/S	Amount	G/S	Amount	
1	2	3	4	5	6	7	8	9
1	1	ADMINISTRATIVE AIDE I (Utility Worker I)	Merly Joy T. Camarines	1/1	₱ 135,180.00	1/1	₱ 135,180.00	₱ -
2	2	ADMINISTRATIVE AIDE I (Utility Worker I)	Ruel B. Camarines	1/1	135,180.00	1/1	135,180.00	-
3	3	ADMINISTRATIVE AIDE I (Utility Worker I)	Joy J. Tano	1/1	135,180.00	1/1	135,180.00	-
-	4	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	-	1/1	135,180.00	135,180.00
-	5	ADMINISTRATIVE AIDE I (Utility Worker I)	Vacant	1/1	-	1/1	135,180.00	135,180.00
		TOTAL			₱ 405,540.00	₱ 675,900.00	₱ 270,360.00	

Prepared :


OCTAVIO J. TRAYA, JR.
Department Head

Reviewed :


FRANCISCO C. BAUYA
Human Resource Management Officer

Approved :


OCTAVIO J. TRAYA, JR.
Local Chief Executive

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

Department/Office : **Municipal Mayor (Bus Terminal and Wharf Operation)**

Mandate : *Exercise supervision and control in the operation of Bus Terminal and Wharf; Implement all laws and ordinances relative to the Operation of the Bus Terminal & Wharf and initiate plans to maximise receipt of revenues and mobilization of the services for the good of the riding public.*

Vision : *A safe and well-maintained Bus Terminal with adequate facilities and utilities to ensure the needs of the commuting public.*

Mission : *To have an efficient and effective system in the collection of revenues and ensure the needs of the commuting/riding public be readily available.*

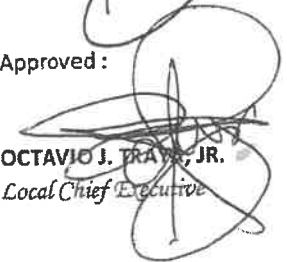
Organizational Outcome : *Maximized revenue collection and efficient delivery of services to the commuting public.*

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
					2,465,072.96	288,000.00	-	2,753,072.96
8000-9	MUN. BUS TERMINAL & WHARF OPERATION							
	Supervise all government enterprises within the terminal.	Terminal Mgt. Services	Gov't. Enterprises within the Terminal well-managed & supervised	90% of Gov't. Enterprises in the Terminal well-managed & supervised				
	Maximize revenue collection & mobilization of the services for the good of the riding public.	Terminal Mgt. Services	Revenue maximized & increased	10% increase in revenue				
	Make some necessary repairs & provide additional facilities to improve its operation	Improved Bus Terminal & Bus Operation	Repairs conducted, facilities added & improved	As needed				
	Attend trainings/seminars/conferences and conventions	Terminal Mgt. Services	Seminars, trainings, conferences attended	85% attendance and participation in meetings, trainings & conferences				

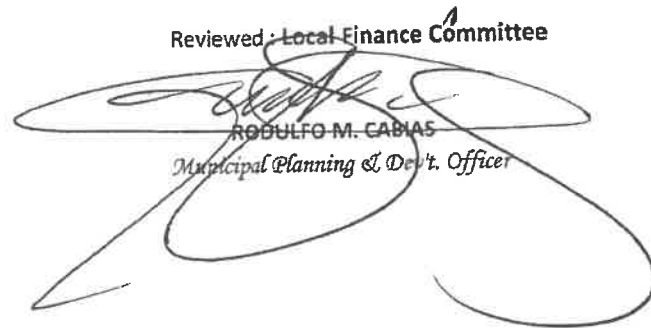
Prepared :


OCTAVIO J. TRAYA, JR.
 Department Head


Approved :


OCTAVIO J. TRAYA, JR.
 Local Chief Executive

Reviewed : **Local Finance Committee**


RODOLFO M. CARIAS
 Municipal Planning & Dev't. Officer


ARTEMIO P. ZUNIGA
 Municipal Budget Officer


ELENA B. MAGSOLING
 Municipal Treasurer

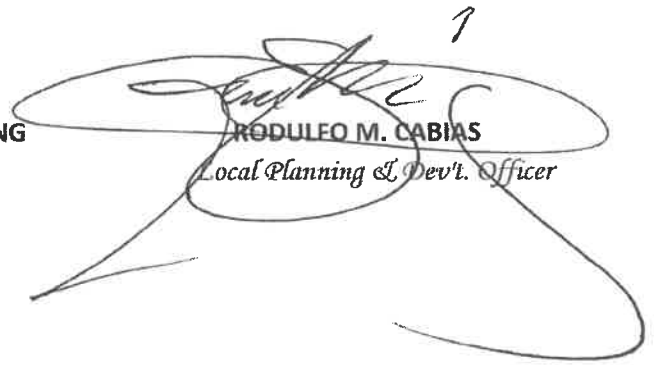
**STATEMENT OF STATUTORY and CONTRACTUAL OBLIGATIONS
and BUDGETARY REQUIREMENTS FY 2023
(BUS TERMINAL & WHARF OPERATION)
LGU : ABUYOG, LEYTE**

Description 1	Amounts 2
1. Statutory and Contractual Obligations	
1.1 Terminal Leave Benefits	P -
1.2 Debt Service	-
1.3 Employees Compensation Insurance Premiums	-
1.4 PhilHealth Contributions	-
1.5 Pag-IBIG Contributions	-
1.6 Retirement and Life Insurance Premiums	-
2. Budgetary Requirements	
2.1 20% of IRA for Development Fund	P -
2.2 5% Local Disaster Risk Reduction and Management	-
2.3 Financial Assistance to Barangays (P 1,000.00 minimum aid)	-
TOTAL :	P -

Certified Correct :


ARTEMIO P. ZUNIGA
Local Budget Officer


ELENA B. MAGDOLING
Local Treasurer


RODULFO M. CARIAS
Local Planning & Dev't. Officer

Approved :


OCTAVIO M. TRAYA, JR.
Local Chief Executive

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2023
(BUS TERMINAL & WHARF OPERATION)
LGU : ABUYOG, LEYTE

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	Total 7
Personal Services						
<i>Salaries and Wages</i>						
Salaries and Wages- Regular	5-01-01-010	₱ -	₱ -	₱ 842,064.00	₱ -	₱ 842,064.00
Salaries and Wages- Casual/Contractual	5-01-01-020	-	-	675,900.00	-	675,900.00
<i>Other Compensation</i>						
Personal Economic Relief Allowance (PERA)	5-01-02-010	-	-	216,000.00	-	216,000.00
Representation Allowance (RA)	5-01-02-020	-	-	-	-	-
Transportation Allowance (TA)	5-01-02-030	-	-	-	-	-
Clothing/Uniform Allowance	5-01-02-040	-	-	54,000.00	-	54,000.00
Subsistence Allowance	5-01-02-050	-	-	-	-	-
Laundry Allowance	5-01-02-060	-	-	-	-	-
Productivity Enhancement Incentive	5-01-02-080	-	-	45,000.00	-	45,000.00
Honoraria	5-01-02-100	-	-	-	-	-
Hazard Pay	5-01-02-110	-	-	-	-	-
Overtime and Night Pay	5-01-02-130	-	-	100,000.00	-	100,000.00
Year End Bonus	5-01-02-140	-	-	126,497.00	-	126,497.00
Mid-Year Bonus	5-01-02-140-1	-	-	126,497.00	-	126,497.00
Cash Gift	5-01-02-150	-	-	45,000.00	-	45,000.00
<i>Personnel Benefit Contributions</i>						
Retirement and Life Insurance Premiums	5-01-03-010	-	-	182,155.68	-	182,155.68
Pag-ibig Contributions	5-01-03-020	-	-	10,800.00	-	10,800.00
PhilHealth Contributions	5-01-03-030	-	-	30,359.28	-	30,359.28
Employees Compensation Insurance Premiums	5-01-03-040	-	-	10,800.00	-	10,800.00
Total Personal Services		₱ -	₱ -	₱ 2,465,072.96	₱ -	₱ 2,465,072.96

Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	₱ -	₱ -	₱ 20,000.00	₱ -	₱ 20,000.00
Training Expenses	5-02-02-010	-	-	20,000.00	-	20,000.00
Office Supplies Expenses	5-02-03-010	-	-	40,000.00	-	40,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	-	-	-
Water Expenses	5-02-04-010	-	-	30,000.00	-	30,000.00
Telephone Expenses-Landline	5-02-05-020	-	-	-	-	-
Telephone Expenses-Mobile	5-02-05-020	-	-	48,000.00	-	48,000.00
Internet Subscription Expenses	5-02-05-030	-	-	-	-	-
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	-	-	30,000.00	-	30,000.00
Repairs and Maintenance - Bus Terminal	5-02-13-040	-	-	40,000.00	-	40,000.00
Repairs and Maintenance - Office Equipment	5-02-13-050	-	-	30,000.00	-	30,000.00
Other Maintenance and Operating Expenses	5-02-99-990	-	-	30,000.00	-	30,000.00
Total Maintenance and Other Operating Expenses		₱ -	₱ -	₱ 288,000.00	₱ -	₱ 288,000.00
Capital Outlay						
Furnitures and Fixtures	1-07-07-010	₱ -	₱ -	₱ -	₱ -	₱ -
Purchase of One (1) Unit Desktop with Printer	1-07-05-030	-	-	-	-	-
Purchase of Two (2) Units Microphones	1-07-05-140	-	-	-	-	-
Total Capital Outlay		₱ -	₱ -	₱ -	₱ -	₱ -
TOTAL APPROPRIATIONS		₱ -	₱ -	₱ 2,753,072.96	₱ -	₱ 2,753,072.96

Certified Correct :


ARTEMIO P. ZUNIGA
 Local Budget Officer

Approved


OCTAVIO J. TRAYA, JR.
 Local Chief Executive



Republic of the Philippines
MUNICIPALITY OF ABUYOG
 Province of Leyte



Office of the Sangguniang Bayan

EXCERPT FROM THE MINUTES OF THE 19th REGULAR SESSION OF THE 19th HONORABLE SANGGUNIANG BAYAN OF ABUYOG, LEYTE HELD AT ITS SESSION HALL, LEGISLATIVE BUILDING MUNICIPAL COMPOUND, ABUYOG, LEYTE DECEMBER 05, 2022.

PRESENT:

Hon. Lemuel Gin K. Traya	Municipal Vice-Mayor, Prsdg. Officer
Hon. James L. Bohol	SB Member
Hon. Jeannette A. Valida	SB Member, Prsdg. Pro-tempore
Hon. Antonio C. Almendra, Jr.	SB Member
Hon. Arnold R. Allera	SB Member
Hon. Patrocinio A. Risos, Jr.	SB Member
Hon. Editha C. Deloy	SB Member
Hon. Edmundo P. Saño	SB Member
Hon. Francisco B. Landia	SB Member, Floor Leader
Hon. Dario P. Llave	SB Member, ABC President
Hon. Carlos Inno E. Traya	SB Member, SK Fed. Pres.

ABSENT:

None

RESOLUTION NO. 103, S. 2022

A RESOLUTION ADOPTING THE ANNUAL INVESTMENT PROGRAM (AIP) FOR CY 2023 FORMULATED BY THE MUNICIPAL DEVELOPMENT COUNCIL (MDC) RESOLUTION NO. 05, S. 2022 OF THE MUNICIPALITY OF ABUYOG, LEYTE

WHEREAS, the Municipal Development Council (MDC) has submitted to this body copies of its Resolution No. 05, series 2022 duly approved in body by the MDC last October 13, 2022 adopting and endorsing Annual Investment Plan (AIP) CY 2023 of the Municipality of Abuyog, Leyte; and

WHEREAS, the said document as presented, after review is found to be in line with the development policies and priorities of the municipality and the Municipal Development Council; in the total amount of **THREE HUNDRED SEVENTY FIVE MILLION EIGHT HUNDRED FIFTY SEVEN THOUSAND SEVEN HUNDRED SEVENTY FOUR PESOS ONLY (P375,857,774.00);**

WHEREAS, after a careful study and lengthy deliberation of the matter, be it

THEREFORE, upon motion of Honorable SB Member Jeannette A. Valida duly seconded by Honorable SB Member Edmundo P. Saño;

RESOLVED AS IT IS HEREBY RESOLVED, to adopt as it is hereby adopts and approved Resolution No. 05, s. 2022 of the Municipal Development Council (MDC), Abuyog, Leyte

RESOLVED FURTHER, to let copies hereof be furnished to all agencies and offices concern for their information and reference

Jeannette A. Valida *Edmundo P. Saño* *Francisco B. Landia* *Dario P. Llave* *Carlos Inno E. Traya*

APPROVED: December 05, 2022

I HEREBY CERTIFY to the correctness of the foregoing resolution.

ATTESTED:



ARSENIO Y. VILLOTE
Sangguniang Bayan Secretary


HON. JAMES L. BOHOL
SB Member


HON. JEANNETTE A. VALIDA
SB Member, Prsdg. Pro-tempore


HON. ANTONIO C. ALMENDRA, JR.
SB Member


HON. ARNOLD R. ALLERA
SB Member


HON. PATROCINIO A. RISOS, JR.
SB Member


HON. EDITHA C. DELOY
SB Member


HON. EDMUNDO P. SAÑO
SB Member


HON. FRANCISCO B. LANDIA
SB Member, Floor Leader

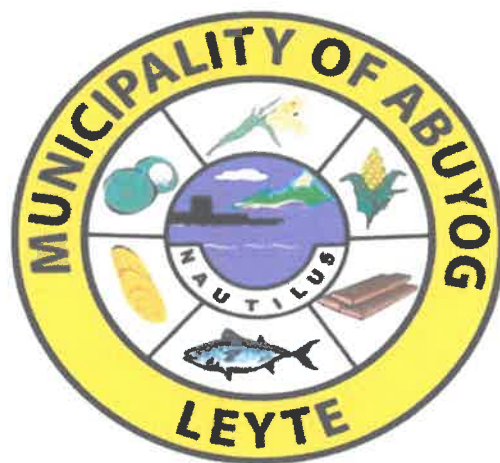

HON. DARIO P. LLEVE
SB Member/ ABC Fed. President


HON. CARLOS INNO E. TRAYA
SB Member/ SK Fed. Pres.

APPROVED:


HON. LEMUEL GIN K. TRAYA
Municipal Vice Mayor/ Presiding Officer

ANNUAL INVESTMENT PROGRAM (AIP)



Calendar Year 2023

Municipality of Abuyog, Leyte



Republic of the Philippines
MUNICIPALITY OF ABUYOG
 Province of Leyte



Office of the Sangguniang Bayan

EXCERPT FROM THE MINUTES OF THE 19th REGULAR SESSION OF THE 19th HONORABLE SANGGUNIANG BAYAN OF ABUYOG, LEYTE HELD AT ITS SESSION HALL, LEGISLATIVE BUILDING MUNICIPAL COMPOUND, ABUYOG, LEYTE DECEMBER 05, 2022.

PRESENT:

Hon. Lemuel Gin K. Traya	Municipal Vice-Mayor, Prsdg. Officer
Hon. James L. Bohol	SB Member
Hon. Jeannette A. Valida	SB Member, Prsdg. Pro-tempore
Hon. Antonio C. Almendra, Jr.	SB Member
Hon. Arnold R. Allera	SB Member
Hon. Patrocinio A. Risos, Jr.	SB Member
Hon. Editha C. Deloy	SB Member
Hon. Edmundo P. Saño	SB Member
Hon. Francisco B. Landia	SB Member, Floor Leader
Hon. Dario P. Lleve	SB Member, ABC President
Hon. Carlos Inno E. Traya	SB Member, SK Fed. Pres.

ABSENT:

None

RESOLUTION NO. 103, S. 2022

A RESOLUTION ADOPTING THE ANNUAL INVESTMENT PROGRAM (AIP) FOR CY 2023 FORMULATED BY THE MUNICIPAL DEVELOPMENT COUNCIL (MDC) RESOLUTION NO. 05, S. 2022 OF THE MUNICIPALITY OF ABUYOG, LEYTE

WHEREAS, the Municipal Development Council (MDC) has submitted to this body copies of its Resolution No. 05, series 2022 duly approved in body by the MDC last October 13, 2022 adopting and endorsing Annual Investment Plan (AIP) CY 2023 of the Municipality of Abuyog, Leyte; and

WHEREAS, the said document as presented, after review is found to be in line with the development policies and priorities of the municipality and the Municipal Development Council; in the total amount of **THREE HUNDRED SEVENTY FIVE MILLION EIGHT HUNDRED FIFTY SEVEN THOUSAND SEVEN HUNDRED SEVENTY FOUR PESOS ONLY (P375,857,774.00);**

WHEREAS, after a careful study and lengthy deliberation of the matter, be it

THEREFORE, upon motion of Honorable SB Member Jeannette A. Valida duly seconded by Honorable SB Member Edmundo P. Saño;

RESOLVED AS IT IS HEREBY RESOLVED, to adopt as it is hereby adopts and approved Resolution No. 05, s. 2022 of the Municipal Development Council (MDC), Abuyog, Leyte

RESOLVED FURTHER, to let copies hereof be furnished to all agencies and offices concern for their information and reference

(Handwritten signatures and initials)

APPROVED: December 05, 2022

I HEREBY CERTIFY to the correctness of the foregoing resolution.

ATTESTED:


ARSENIO Y. VILLOTE
Sangguniang Bayan Secretary


HON. JAMES L. BOHOL
SB Member



HON. JEANNETTE A. VALIDA
SB Member, Prsdg. Pro-tempore


HON. ANTONIO C. ALMENDRA, JR.
SB Member


HON. ARNOLD R. ALLERA
SB Member


HON. PATROCINIO A. RISOS, JR.
SB Member


HON. EDITHA C. DELOY
SB Member


HON. EDMUNDO P. SAÑO
SB Member


HON. FRANCISCO B. LANDIA
SB Member, Floor Leader


HON. DARIO P. LLEVE
SB Member/ ABC Fed. President

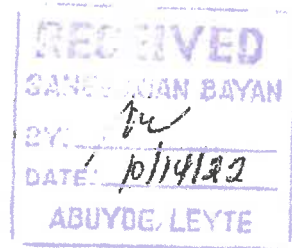

HON. CARLOS INNO E. TRAYA
SB Member/ SK Fed. Pres.

APPROVED:


HON. LEMUEL GIN K. TRAYA
Municipal Vice Mayor/ Presiding Officer



Republic of the Philippines
MUNICIPALITY OF ABUYOG
Province of Leyte



OFFICE OF THE MUNICIPAL MAYOR

October 13, 2022

The Sangguniang Bayan
Abuyog, Leyte

Thru: **Hon. Lemuel Gin K. Traya**
Municipal Vice-Mayor & Presiding Chairman

Gentlemen:

Greetings!

May I have the honor to submit the Annual Investment Program (AIP) for Calendar Year 2023 of the Municipality of Abuyog, Leyte as embodied through MDC Resolution No. 05, entitled: **A RESOLUTION ADOPTING THE ANNUAL INVESTMENT PROGRAM (AIP) FOR CY 2023 OF THE MUNICIPALITY OF ABUYOG, LEYTE AND ENDORSING THE SAME FOR APPROVAL OF THE HONORABLE SANGGUNIANG BAYAN, ABUYOG, LEYTE.**

Thank you very much!

Very truly yours,



OCTAVIO L. TRAYA, JR.
Municipal Mayor

Enclosure:
Original MDC Resolution No.05, series of 2022



Republic of the Philippines
MUNICIPALITY OF ABUYOG
 Province of Leyte

MUNICIPAL DEVELOPMENT COUNCIL (MDC)

EXCERPT FROM THE MINUTES OF THE REGULAR MEETING OF THE MEMBERS OF MUNICIPAL DEVELOPMENT COUNCIL (MDC) HELD AT THE TRAYA'S COMPOUND, BARANGAY STA. FE, ABUYOG, LEYTE ON **OCTOBER 13, 2022.**

PRESENT:

- Hon. Octavio J. Traya, Jr.
- Hon. Jeannette A. Valida
- Hon. Mark Paul D. Risos
- Hon. Bienvenido T. Lozada, Jr.
- Hon. Zoilo L. Ocon, Jr.
- Hon. Eufronio S. Dumas
- Hon. Imelda A. De Veyra
- Hon. Norma M. Mider
- Hon. Erwin M. Peñaranda
- Hon. Edna A. Redoña
- Hon. Romeo R. Tumandao
- Hon. Melissa P. Verona
- Hon. Marcial T. Abelgos
- Hon. Anita R. Costin
- Hon. Teodoro T. Adolfo, Sr.
- Hon. Noel C. Ojeda
- Hon. Leonides A. Cumpio
- Hon. Ivy R. Poliquit
- Hon. Eric B. Lerion
- Hon. Felicito Z. Suganob
- Hon. Rodelito M. Penson
- Hon. Edgardo M. Mendoza
- Hon. Pablo A. Nicolas, Sr.
- Hon. Margarita K. Dauhog
- Hon. Gad H. Elmido
- Hon. Artemio L. Bohol
- Hon. Teresito M. Brillo
- Hon. Ma. Lorena R. Villacorte
- Hon. Alvin Q. Ojeda
- Hon. Vilma C. Torres
- Hon. Luciana L. Lufiva
- Hon. Roland M. De Veyra
- Hon. Nemesio M. Papong
- Hon. Rufo P. Aticaldo
- Hon. Joseph T. Menil
- Hon. Benito M. Costorio
- Hon. Vicentico R. Yamon, Jr.
- Hon. Editha L. Infanso
- Hon. Vicente O. Colarte
- Hon. Mariette R. Garzota
- Hon. Ma. Erlene R. Manto
- Hon. Narciso G. Tabudlong
- Hon. Almando S. Riños

- Municipal Mayor
- SBM/ Comm. on Budget & Appropriation
- Punong Barangay (Alangilan)
- Punong Barangay (Bahay)
- Punong Barangay (Balinsasayao)
- Punong Barangay (Balocawehay)
- Punong Barangay (Barayong)
- Punong Barangay (Bayabas)
- Punong Barangay (Bito)
- Punong Barangay (Bulak)
- Punong Barangay (Bunga)
- Punong Barangay (Buntay)
- Punong Barangay (Burbud-an)
- Punong Barangay (Cadac-an)
- Punong Barangay (Cagbolo)
- Punong Barangay (Can-aporong)
- Punong Barangay (Can-uguib)
- Punong Barangay (Capilian)
- Punong Barangay (Combis)
- Punong Barangay (Dingle)
- Punong Barangay (Guintagbucan)
- Punong Barangay (Hampipila)
- Punong Barangay (Katipunan)
- Punong Barangay (Kikilo)
- Punong Barangay (Laray)
- Punong Barangay (Libertad)
- Punong Barangay (Loyonsawang)
- Punong Barangay (Mag-atubang)
- Punong Barangay (Mahagna)
- Punong Barangay (Maitum)
- Punong Barangay (Malaguicay)
- Punong Barangay (Nalibunan)
- Punong Barangay (New Taligue)
- Punong Barangay (Odiongan)
- Punong Barangay (Old Taligue)
- Punong Barangay (Pagsang-an)
- Punong Barangay (Paguite)
- Punong Barangay (Parasanon)
- Punong Barangay (Picas Sur)
- Punong Barangay (Pilar)
- Punong Barangay (Salvacion)
- Punong Barangay (San Francisco)
- Punong Barangay (San Isidro)

(The page contains numerous handwritten signatures and initials in black and blue ink, scattered across the margins and overlapping the printed text.)

Hon. Alvarico A. Lamar
Hon. John Bill V. Traya
Hon. Lorena S. Remandaban
Hon. Eulogio C. De Paz
Hon. Dario P. Lleve
Hon. Uldarico T. Francisco, Jr.
Hon. Roland G. Galenzoga
Hon. Ronald G. Mantilla
Hon. Annaliza O. Humang-it
Hon. Elmer R. Reyes
Hon. Pio J. Alvero
Hon. Arwin A. Pusa
Hon. Edgar F. Pakig

Mrs. Nida T. Israel
Mrs. Adelaido B. Ruales, Jr.
Mr. Nestor N. Gato
Mrs. Jenelyn A. Mangubat
Mrs. Azucena E. Bangalan
Mr. Alex R. Turalde
Mrs. Maria Cecelia R. Bartolay
Mr. Arturo F. Ganar
Mrs. Celerina B. Binueza
Mr. Diflen E. Cartajena
Mrs. Anelia H. Cabahit
Mr. Alfredo S. Dejaresco
Mr. Francisco M. Ojeda
Mr. Delio R. Palima
Mr. Tito C. Gallos
Mr. Dan N. Tisado
Mrs. Ma. Vilma T. Modesto
Mrs. Yolanda A. Valida
Mrs. Esterlita D. Reas
Mrs. Jima G. Ojeda
Mr. Edlyn A. Torres

ABSENT:

Hon. Jimmy C. Orias
Hon. Romeo D. Olita
Hon. Julian M. Saldua, Jr.
Hon. Edgar A. Suganob, Jr.
Hon. Rolly Cesar B. Magsoling
Hon. Ma. Malougen A. Resusta
Hon. Junwell D. Espiritu

Mr. Jorge R. Alvero, Jr.
Mr. Ric A. Papong
Mrs. Maribel C. Asuncion
Mr. Alvin D. Mendez
Mrs. Elena P. Robin
Mrs. Gelyn D. Becere
Mr. Ricardo P. Caintoy

Punong Barangay (San Roque)
Punong Barangay (Sta. Fe)
Punong Barangay (Sta. Lucia)
Punong Barangay (Sto. Niño)
Punong Barangay (Tabigue)
Punong Barangay (Tadoc)
Punong Barangay (Tinalian)
Punong Barangay (Tinocolan)
Punong Barangay (Tuy-a)
Punong Barangay (Victory)
Punong Barangay (Buenavista)
Punong Barangay (Mahayahay)
Punong Barangay (Pinamanagan)

NGO Representative (Capilian)
NGO Representative (Balocawehay)
NGO Representative (Balocawe)
NGO Representative (Alangilan)
NGO Representative (Salvacion)
NGO Representative (Salvacion)
NGO Representative (Barayong)
NGO Representative (New Taligue)
NGO Representative (Paguite)
NGO Representative (Tuy-a)
NGO Representative (Balocawehay)
NGO Representative (Balinsasayao)
NGO Representative (Picas Sur)
NGO Representative (Buntay)
NGO Representative (Hampipila)
NGO Representative (Sto. Niño)
NGO Representative (Bunga)
NGO Representative (Tadoc)
NGO Representative (Libertad)
NGO Representative (Can-aporong)
NGO Representative (Parasanon)

Punong Barangay (Balocawe)
Punong Barangay (Buaya)
Punong Barangay (Canmarating)
Punong Barangay (Lawaan)
Punong Barangay (Matagnao)
Punong Barangay (Nebga)
Punong Barangay (Tib-o)

NGO Representative (Bahay)
NGO Representative (Hampipila)
NGO Representative (Tabigue)
NGO Representative (Balocawehay)
NGO Representative (Can-uguib)
NGO Representative (Libertad)
NGO Representative (Pagsang-an)

MDC RESOLUTION NO. 05, series 2022

A RESOLUTION ADOPTING THE ANNUAL INVESTMENT PROGRAM (AIP) FOR CY 2023 OF THE MUNICIPALITY OF ABUYOG, LEYTE AND INDORSING THE SAME FOR APPROVAL OF THE HONORABLE SANGGUNIANG BAYAN, ABUYOG, LEYTE.

WHEREAS, the Municipal Government of Abuyog, Leyte is mandated to prepare the Annual Investment Program (AIP) for adoption of the Municipal Development Council and indorse the same for approval by the Sangguniang Bayan pursuant to Article 10 of the Implementing Rules and Regulations (IRR) of Republic Act 7160, otherwise known as the Local Government Code of 1991;

WHEREAS, Honorable Mayor Octavio J. Traya, Jr, Chairman of the Municipal Development Council, this municipality, submitted for deliberation on the floor and consideration by the Members of the Municipal Development Council (MDC) the different items enumerated in the Annual Investment Program (AIP) for CY 2023 of the Municipality of Abuyog, Leyte;

WHEREAS, the Honorable Mayor discussed the different items found in the proposed Annual Investment Program (AIP) for 2023 during the plenary and answered all questions of MDC members during the deliberations;

WHEREAS, after a thorough study and mature deliberation of the council on the matter presented, be it

THEREFORE, upon joint motion of **Hon. Dario P. Lieve**, Punong Barangay of Barangay Tabigue, and **Hon. Imelda A. De Veyra**, Punong Barangay of Barangay Barayong, duly seconded **Mrs. Esterlita D. Reas**, President-LIPAF, in a regular meeting of the Municipal Development Council (MDC), A, buyog, Leyte.

RESOLVED, AS IT IS HEREBY RESOLVED, to adopt the Annual Investment Program (AIP) for CY 2023 of the Municipality of Abuyog, Leyte which included the specific programs, projects and activities for economic, social and general services funded under the General Fund and other priority projects funded under the 20% Economic Development Fund (EDF) in the amount of **Three Hundred Seventy Five Million Eight Hundred Fifty Seven Thousand Seven Hundred Seventy Four Pesos Only (P375,857,774.00)** as presented and indorse the same to the Honorable Sangguniang Bayan of Abuyog, Leyte for approval.

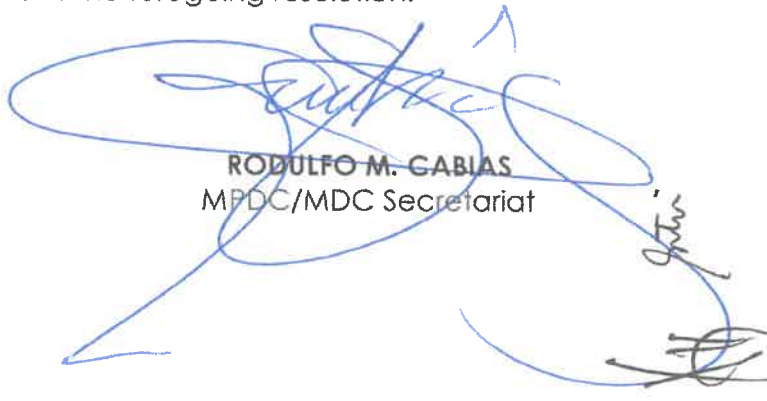
RESOLVED FURTHER, that copies of this resolution be forwarded to the Sangguniang Bayan, Abuyog, Leyte for its immediate and favorable action.

APPROVED: **OCTOBER 13, 2022**

(This section contains numerous handwritten signatures and initials in various colors, including blue and black ink, scattered across the page.)

APPROVED IN BODY

I HEREBY CERTIFY to the correctness of the foregoing resolution.


RODULFO M. GACIAS
MPDC/MDC Secretariat

APPROVED:


OCTAVIO ARAYA, JR.
Municipal Mayor

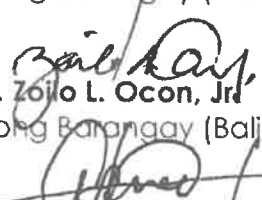
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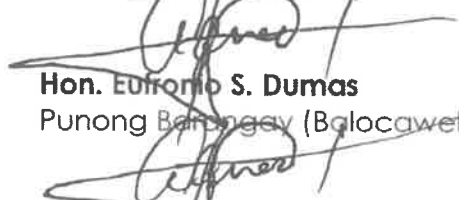
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Hon. Jeannette A. Valida
SBM/ Comm. on Budget & Appropriation

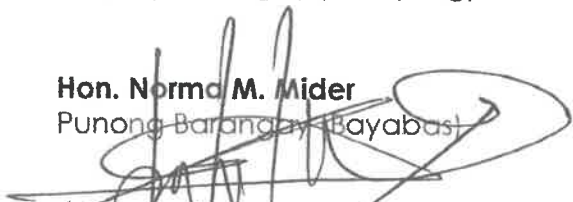

Hon. Mark Paul D. Risos
Punong Barangay (Alangilan)

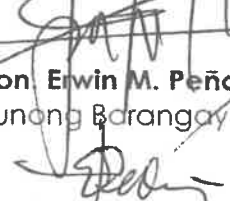

Hon. Bienvenido T. Lozada, Jr.
Punong Barangay (Bahay)


Hon. Zoilo L. Ocon, Jr.
Punong Barangay (Balinsasayao)


Hon. Eufonio S. Dumas
Punong Barangay (Balocawehay)


Hon. Imelda A. De Veyra
Punong Barangay (Barayong)



Hon. Norma M. Mider
Punong Barangay (Bayabas)

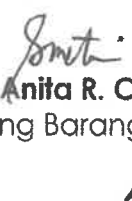

Hon. Erwin M. Peñaranda
Punong Barangay (Bito)


Hon. Edna A. Redoña
Punong Barangay (Bulak)


Hon. Romeo R. Tumandao
Punong Barangay (Bunga)


Hon. Melissa P. Verona
Punong Barangay (Buntay)


Hon. Marcial T. Abelgos
Punong Barangay (Burubud-an)


Hon. Anita R. Costin
Punong Barangay (Cadac-an)


Hon. Teodoro T. Adolfo, Sr.
Punong Barangay (Cagbolo)

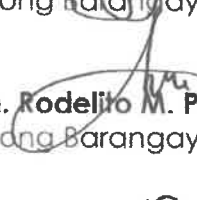

Hon. Noel C. Ojeda
Punong Barangay (Can-aporong)

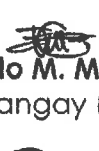

Hon. Leonides A. Cumpio
Punong Barangay (Can-uguib)


Hon. Ivy R. Poliquit
Punong Barangay (Capilian)


Hon. Eric B. Lerion
Punong Barangay (Combis)


Hon. Felicitio Z. Suganob
Punong Barangay (Dingle)


Hon. Rodelito M. Pensona
Punong Barangay (Guintagbucan)

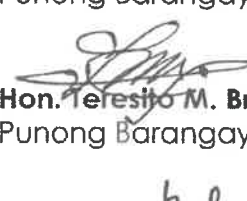

Hon. Edgardo M. Mendoza
Punong Barangay (Hampipila)



Hon. Pablo A. Nicolas, Sr.
Punong Barangay (Katipunan)


Hon. Margarita K. Dauhog
Punong Barangay (Kikilo)



Hon. Gad H. Elmido
Punong Barangay (Laray)


Hon. Artemio L. Bohol
Punong Barangay (Libertad)



Hon. Teresito M. Brillo
Punong Barangay (Loyonsawang)

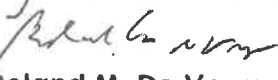

Hon. Ma. Lorena R. Villacorte
Punong Barangay (Mag-atubang)


Hon. Alvin Q. Ojeda
Punong Barangay (Mahagna)


EDWIN
3267
GARZON
APIBONCON


Hon. Vilma C. Torres
Punong Barangay (Maitum)



Hon. Luciana L. Lutiva
Punong Barangay (Malaguicay)


Hon. Roland M. De Veyra
Punong Barangay (Nalibunan)




Hon. Nemesio M. Papong
Punong Barangay (New Taligue)



Hon. Riza P. Aticaldo
Punong Barangay (Odiongan)



Hon. Joseph T. Menil
Punong Barangay (Old Taligue)



Hon. Benilo M. Costorio
Punong Barangay (Pagsang-an)



Hon. Vicentico R. Yamon, Jr.
Punong Barangay (Paguite)




Hon. Editha L. Infanso
Punong Barangay (Parasanon)



Hon. Vicente O. Colarte
Punong Barangay (Picas Sur)

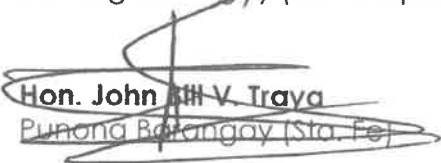

Hon. Mariette R. Garzota
Punong Barangay (Pilar)



Hon. Ma. Erlene R. Manto
Punong Barangay (Salvacion)


Hon. Narciso G. Tabudlong
Punong Barangay (San Francisco)


Hon. Almando A. Riños
Punong Barangay (San Isidro)



Hon. Alvarico A. Lamar
Punong Barangay (San Roque)


Hon. John III V. Traya
Punong Barangay (Sta. Fe)

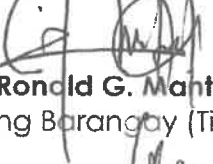

Hon. Lorena S. Remandaban
Punong Barangay (Sta. Lucia)


Hon. Eulogio C. De Paz
Punong Barangay (Sto. Niño)



Hon. Dario P. Llave
Punong Barangay (Tabigue)



Hon. Uldarico T. Francisco, Jr.
Punong Barangay (Tadoc)



Hon. Roland G. Galenzoga
Punong Barangay (Tinalian)


Hon. Ronald G. Mantilla
Punong Barangay (Tinocolan)



Hon. Annaliza O. Humang-it
Punong Barangay (Tuy-a)


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Punong Barangay (Victory)


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Punong Barangay (Buenavista)


Hon. Arwin A. Pusa
Punong Barangay (Mahayahay)


Hon. Edgar F. Pakig
Punong Barangay (Pinamanagan)



Mrs. Nida T. Israel
NGO Representative (Capilian)


Mrs. Adelaido B. Ruales, Jr.
NGO Representative (Balocawehey)

for Jonathan
Mr. Nestor N. Gato
NGO Representative (Balocawe)

pinguat
Mrs. Jenelyn A. Mangubat
NGO Representative (Alangilan)

franzuel
Mrs. Azucena E. Bangalan
NGO Representative (Salvacion)


Mr. Alex R. Turalde
NGO Representative (Salvacion)

Chlor
Mrs. Maria Cecelia R. Bartolay
NGO Representative (Barayong)


Mr. Arturo F. Ganar
NGO Representative (New Taligue)

gamin
Mrs. Celerina B. Binaeza
NGO Representative (Paguite)


Mr. Difer E. Cartajena
NGO Representative (Tuy-a)

aseab ahw
Mrs. Anelia H. Cabahit
NGO Representative (Balocawehey)


Mr. Alfredo S. Dejaresco
NGO Representative (Balinsasayao)

for
Mr. Francisco M. Ojeda
NGO Representative (Picas Sur)

gato
Mr. Deño R. Palima
NGO Representative (Buntay)


Mr. Ito C. Gallos
NGO Representative (Hampipila)


Mr. Dan N. Tisado
NGO Representative (Sto. Niño)


Mrs. Ma. Vilma T. Modesto
NGO Representative (Bunga)


Mrs. Yolanda A. Valida
NGO Representative (Tadoc)

E. Reas
Mrs. Esterlita D. Reas
NGO Representative (Libertad)


Mrs. Jima G. Ojeda
NGO Representative (Can-aporong)

for
Mr. Edlyn A. Torres
NGO Representative (Parasanon)

RICKY HUMANA-II

LAMONIA ALIQUIN

APOLONIO TULANO

2023 Annual Investment Program (AIP)
By Program/ Project/Activity by Sector
As of October 2022

Province/City/Municipality/Barangay: **ABUYOG, LEYTE**

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ IMPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT				Amount of Climate Change Expenditure		Climate Change Typology Code
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CP)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
General Public Services Sector (1000)													
1000-1	Office of the Mayor	Office of the Mayor	January	December			P 12,914,628.48	P 58,515,033.54	P 733,000.00	P 72,162,662.02	-	-	-
1000-1-1	Office of the Mayor (Hotel Operation)	Office of the Mayor (Hotel Operation)	January	December			2,135,699.20			2,135,699.20	-	-	-
1000-1-2	Office of the Mayor (Civil Security Office)	Office of the Mayor (Civil Security Office)	January	December			4,440,708.80	208,000.00	350,000.00	4,998,708.80	-	-	-
1000-2	Sangguniang Bayan Office	Sangguniang Bayan Office	January	December			21,092,377.28	8,011,000.00		29,103,377.28	-	-	-
1000-2-1	Sangguniang Bayan (Secretary of the SB)	Sangguniang Bayan (Secretary of the SB)	January	December			2,735,268.16	994,500.00		3,729,768.16	-	-	-
1000-3	Mun. Planning & Dev't. Office	Mun. Planning & Dev't. Office	January	December			4,062,317.44	562,000.00	65,000.00	4,789,317.44	-	-	-
1000-4	Mun. Budgeting Office	Mun. Budgeting Office	January	December			5,352,965.76	1,036,000.00	370,000.00	6,758,965.76	-	-	-
1000-5	Mun. Treasurer's Office	Mun. Treasurer's Office	January	December	Support Services	General Fund	7,200,230.72	1,710,000.00	470,000.00	9,380,230.72	-	-	-
1000-6	Mun. Accounting Office	Mun. Accounting Office	January	December			6,870,235.52	389,000.00	170,000.00	7,929,235.52	-	-	-
1000-7	Human Resource Mgt. Office	Human Resource Mgt. Office	January	December			2,828,492.80	448,000.00		3,276,492.80	-	-	-
1000-8	Mun. Civil Registrar Office	Mun. Civil Registrar Office	January	December			3,337,351.36	728,000.00	220,000.00	4,285,351.36	-	-	-
1000-9	Mun. General Services Office	Mun. General Services Office	January	December			11,646,302.72	17,078,000.00	350,000.00	29,074,302.72	-	-	-
1000-10	Mun. Assessor's Office	Mun. Assessor's Office	January	December			4,924,300.48	990,000.00	230,000.00	6,144,300.48	-	-	-
1000-13 1000-13 1000-15 1000-14 1000-13	National Offices (Police Services, Fire Protection Services, MCTC, DILG, RTC, DAR, BJMP, BIR, Prov. Prosecutor's Office, Public Attorneys, COMELEC, BPOST)	Office of the Mayor	January	December				1,285,000.00		1,285,000.00	-	-	-
Sub-Total						PHP.	89,540,878.72	92,554,533.54	2,958,000.00	185,053,412.26			

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ IMPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT				Amount of Climate Change Expenditure		Climate Change Typology Code
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CP)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
Social Services Sector (3000)													
Education & Manpower Development (3000-100-3)													
3000-100-3-1	Construction of Concrete Perimeter Fence (Northern Portion of Abuyog Community College) Brgy. Bunga, Abuyog,	ACC/MEO	January	March	Concrete Perimeter Fence - Northern Portion of ACC has been constructed	20% LDFP				1,000,000.00			
--Sports Center, Athletic Field and Playground Maintenance Services -- 3000-100-4													
3000-100-4-1	Aid to Sports Development	Office of the Mayor	January	December	100% Released	General Fund		850,000.00		850,000.00	-	-	-
3000-100-4-2	Local Youth Development Programs, Projects and other related activities	Office of the Mayor	January	December	100% Released	General Fund		500,000.00		500,000.00	-	-	-
--Cultural/Conference/Convention Center Operation Services- 3000-100-6													
3000-100-6-1	Cultural Activities	Office of the Mayor	January	December	100% Released	General Fund		5,000,000.00		5,000,000.00	-	-	-
Health, Nutrition and Population Control (3000-200)													
Health Services 3000-200-1													
3000-200-1	Mun. Health Office	Mun. Health Office	January	December	Support Services	General Fund	18,048,811.20	5,478,000.00	1,055,000.00	24,581,811.20	-	-	-
Housing and Community Development (3000-400)													
3000-400-1-1	Purchase of Lot for Barangay Relocation Site, New Bahay Site, Abuyog, Leyte	Office of the Mayor	January	February	Lot for Brgy. Relocation Site has been purchased	20% LDFP				2,000,000.00	2M		A42A-05
--Sewerage and Drainage -- 3000-400-5													
3000-400-5-1	Construction of Grouted Riprap, Phase III, Brgy. Cadac-an, Abuyog, Leyte	MEO	April	June	Grouted Riprap, Phase III finished	20% LDFP				2,000,000.00	2M		A224-02
--Street Lighting -- 3000-400-6													
3000-400-6-1	Electricity Expenses (Power Consumption of Mun. Street Lights & various Gov't. Bldg.)	Office of the Mayor	January	December	100% Released	General Fund		5,000,000.00		5,000,000.00		-	-
3000-400-6-2	Construction of Barangay Road and Installation of Solar Streetlights Brgy. San Francisco, Abuyog, Leyte	MEO/GSD	April	June	Brgy. Road and Installation of Solar Street lights constructed and instilled respectively	20% LDFP				2,000,000.00	2M		A612-01
Sub-Total						PhP,	18,048,811.20	16,828,000.00	1,055,000.00	42,931,811.20			

AIF REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ IMPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT				Amount of Climate Change Expenditure		Climate Change Typology Code
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	MAINTENANCE AND OTHER OPERATING EXPENSES (MOE)	CAPITAL OUTLAY (CP)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
Social Welfare -- 3000-500													
3000-500-1	Mun. Social Welfare Office	Mun. Social Welfare Office	January	December	Support Services	General Fund	6,014,231.52	9,481,000.00		15,495,231.52	-	-	-
3000-500-3-1	Aid to Katarungang Pambarangay	Office of the Mayor	January	December	100% Released	General Fund		5,000.00		5,000.00	-	-	-
3000-500-3-2	5% Mun. Disaster & Risk Reduction Mgt. Fund	Office of the Mayor	January	December	100% Released	5% Calamity Fund				18,792,888.70	-	-	-
3000-500-3-3	Mun. Disaster Risk Reduction Mgt.	Mun. Disaster Rsk Reduction Mgt.	January	December	100% Released	General Fund	6,900,261.76	1,170,000.00	50,000.00	8,120,261.76	-	-	-
3000-500-3-4	Construction of Evacuation Center Brgy. Tib-o, Abuyog	MEO/MDRRMO	April	August	Evacuation Center in Brgy. Tib-o has been constructed	20% LDFP				2,000,000.00			
Economic Services Sector (8000)													
8000-1-1	Mun. Agriculture's Office	Mun. Agriculture's Office	January	December	Support Services	General Fund	6,239,069.76	3,030,000.00	280,000.00	9,549,069.76	-	-	-
8000-1-2	Repair/Rehabilitation of Municipal Slaughterhouse Brgy. Sta. Bunga, Abuyog	Office of the Mayor/MEO	January	Mach	Municipal Slaughterhouse has been rehabilitated	20% LDFP				2,000,000.00			
8000-1-3	Concrete Paving of Farm-to-Market Road (Portion along Libertad Road Segment) Brgy. Libertad Abuyog, Leyte	Office of the Mayor/MEO	March	June	Farm-to-Market Road (Portion along Libertad Road Segment) concreted	20% LDFP				4,000,000.00			
8000-1-4	Construction of Farm-to-Market Road (Portion along Pagsang-an to Odiongan Road Segment) Brgy. Odiongan, Abuyog, Leyte	Office of the Mayor/MEO	April	August	Farm-to-Market Road (Portion along Pagsang-an to Odiongan Road Segment) constructed	20% LDFP				5,971,554.80			
8000-1-5	Construction of Barangay Road(Can-aporong- Mag-atubang Road Segment) Sitio Macopa, Brgy. Can-aporong, Abuyog, Leyte	Office of the Mayor/MEO	May	June	Barangay Road(Can-aporong- Mag-atubang Road Segment) constructed.	20% LDFP				2,000,000.00			
8000-1-6	Construction of Barangay Road(Mag-atubang-Can-aporong Road Segment) Mag-atubang, Abuyog, Leyte	Office of the Mayor/MEO	July	August	Barangay Road(Mag-atubang-Can-aporong Road Segment) constructed.	20% LDFP				2,000,000.00			
Sub-Total						Php.	19,153,563.04	13,686,000.00	330,000.00	69,934,006.54			

AIP REFERENCE CODE	PROGRAM/PROJECT/ ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ IMPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT				Amount of Climate Change Expenditure		Climate Change Typology Code
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CP)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
8000-1-7	Opening/Construction of Barangay Road(Parasanon-Tuy-a Road Segment) Brgy. Parasanon, Abuyog	Office of the Mayor/MEO	August	September	Barangay Road(Parasanon-Tuy-a Road Segmen:) has been opened and constructed	20% LDFP				2,000,000.00			
8000-1-8	Construction of Barangay Road (Old Taligue to Libertad Road Segment) Brgy. Old Taligue, Abuyog, Leyte	Office of the Mayor/MEO	April	May	Brgy. Road (Old Taligue to Libertad Road Seg.) has been constructed	20% LDFP				2,000,000.00			
8000-1-9	Fabrication of Fishing Motor Boat Brgy. Pilar, Abuyog	Office of the Mayor/MENRO	July	September	Fishing Motor Boat has been fabricated	20% LDFP				2,000,000.00			
8000-3	Mun. Environment & Natural Resources Office	MENRO	January	December	Support Services	General Fund	3,114,224.96	3,728,000.00		6,842,224.96	-	-	-
8000-5-1	Mun. Engineering Office	MEO	January	December	Support Services	General Fund	6,051,207.68	3,475,000.00	140,000.00	9,666,207.68	-	-	-
8000-5-2	Construction of Barangay Road Sitio Panaugan, Brgy. Caailan, Abuyog, Leyte	Office of the Mayor/MEO	September	October	Brgy. Road Sitio Panaugan,has been constructed	20% LDFP				2,000,000.00			
8000-5-3	Construction of Barangay Road Sitio Bagong Barrio, Brgy. Mahagna, Abuyog	Office of the Mayor/MEO	October	November	Barangay Road Sitio Bagong Barrio has been constructed	20% LDFP				2,000,000.00			
8000-5-4	Construction of Barangay Road Sitio Rawis, Brgy. Maitum, Abuyog, Leyte	Office of the Mayor/MEO	March	May	Barangay Road Sitio Rawis has been constructed	20% LDFP				2,000,000.00			
8000-5-5	Construction of Barangay Road Brgy. Pinamanagan, Abuyog, Leyte	Office of the Mayor/MEO	February	April	Barangay Road Brgy. Pinamanagan has been constructed	20% LDFP				2,000,000.00			
8000-5-6	Construction of Barangay Road Brgy. New Taligue, Abuyog, Leyte	Office of the Mayor/MEO	March	May	Barangay Road, New Taligue has been constructed	20% LDFP				1,000,000.00			
8000-6	Market Operation Services	Market Operation Services	January	December	Support Services	General Fund	4,084,376.32	913,000.00	30,000.00	5,027,376.32	-	-	-
8000-6-001	Water Expenses (Public Market & others)	Office of the Mayor	January	December	100% Released	General Fund		300,000.00		300,000.00	-	-	-
8000-6-002	Slaughterhouse Operation	Slaughterhouse Operation	January	December	Support Services	General Fund	1,541,513.60	990,000.00		2,531,513.60	-	-	-
8000-6-003	Bus Terminal & Wharf	Bus Terminal & Wharf	January	December	Support Services	General Fund	2,465,072.96	288,000.00		2,753,072.96	-	-	-
8000-7	Mun. Tourism, Culture & Sports	Mun. Tourism, Culture & Sports	January	December	Support Services	General Fund	3,143,148.48	612,000.00		3,755,148.48	-	-	-
Sub-Total						PhP.	20,399,544.00	10,306,000.00	170,000.00	45,875,544.00			

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/IMPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT				Amount of Climate Change Expenditure		Climate Change Typology Code
			STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	MAINTENANCE AND OTHER OPERATING EXPENSES (M/OE)	CAPITAL OUTLAY (CP)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
Other Services - 9000													
9000-1	Terminal Leave Benefits (Money Value of Leave Credits of Officials & Employees)	Office of the Mayor	January	December	100% Released	General Fund	2,000,000.00			2,000,000.00	-	-	-
9000-2	Monetization of Leave Credits	Office of the Mayor	January	December	100% Released	General Fund	2,000,000.00			2,000,000.00	-	-	-
Sub-Total						PhP.	4,000,000.00	-	-	4,000,000.00			
GRAND TOTAL						Ph	151,142,796.93	133,374,533.54	4,513,000.00	375,857,774.00			

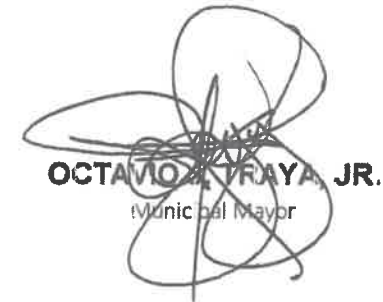
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Municipal Mayor