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Republic of the Philippines
PROVINCE OF LEYTE
Municipality of Palo
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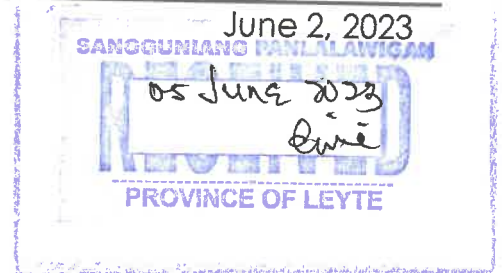
Item No.: 18

Date: JUN 13 2023

RELEASED
6-2-23
NO. #149
BY: [Signature]
PBO

PROVINCIAL BUDGET OFFICE

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



Gentlemen and Ladies:

Pursuant to the provisions of the Local Government Code of 1991 (Republic Act No. 7160), our preliminary review of the **General Fund Supplemental Budget No. 1 FY 2023** of the **Municipality Villaba, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 1, S. 2023-2025** with a total appropriation in the amount of **P24,098,944.00** 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 reversion of appropriations is duly authorized by the concerned officials and is backed up by cash collections and are made available to support the expenditures under Supplemental Budget No. 01.
2. That the procurement of Civil Works, Goods, Supplies, Equipment, and other related services shall be made in accordance with the provisions of RA 9184 and its Implementing Rules and Regulations;
3. That LGU Villaba adopted the Fourth Tranche Compensation Adjustment in the Local Government Units (LGUs) in accordance to the provisions of Local Budget Circular No. 149 dated January 10, 2023 and the authorized rates thereof under Annex "A-1" & "Annex A-5" and further subject to Sec. 325(a) of RA 7160;
4. That the grant of Terminal Leave Benefits shall be subject to the provisions of Budget Circular No. 2016-2 dated March 29, 2016;
5. That the grant of One-Time Service Recognition Incentive shall have a legal basis, in the absence, it shall be disallowed for disbursement;
6. 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.

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

Very truly yours,

LOCAL FINANCE COMMITTEE:

[Signature]
MARIA GINA P. HIPE
Provincial Budget Officer

[Signature]
RUTH Y. SURFIA
Provincial Treasurer

[Signature]
AGNES C. RAFON
Project Development Officer IV
Officer-In-Charge – PPDO


Republic of the Philippines
PROVINCE OF LEYTE
Tacloban City

Received
Juni
5-18-23

OFFICE OF THE SANGGUNIANG PANLALAWIGAN

1ST INDORSEMENT
18 May 2023

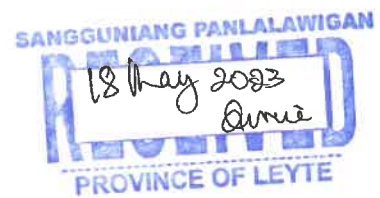
The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **APPROPRIATION ORDINANCE NO. 1, S. 2023-2026** of the **MUNICIPALITY of VILLABA, LEYTE**, entitled: Appropriating the amount of **TWENTY-FOUR MILLION NINETY-EIGHT THOUSAND NINE HUNDRED FORTY-FOUR PESOS (Php24,098,944.00)** for the **GENERAL FUND SUPPLEMENTAL BUDGET NO. 1** for **CALENDAR YEAR 2023**.


FLORINDA J. S. UYVICO
Secretary to the Sanggunian



May 16, 2023

THE SANGGUNIANG PANLALAWIGAN MEMBERS
New Provincial Government Complex
Campetic, Palo, Leyte



Honorable Sangguniang Panlalawigan Members:

We respectfully transmit herewith Fifteen (15) copies of:

Appropriation Ordinance No. 01, S-2023-2025 "APPROPRIATING THE AMOUNT OF TWENTY-FOUR MILLION NINETY-EIGHT THOUSAND NINE HUNDRED FORTY-FOUR PESOS (Php 24,098,944.00) FOR THE GENERAL FUND SUPPLEMENTAL BUDGET NO. 1 FOR CALENDAR YEAR (CY) 2023 OF THE MUNICIPALITY OF VILLABA COVERING VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR THE SAME YEAR, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE" for review and approval.

God bless and more power.

Very truly yours,

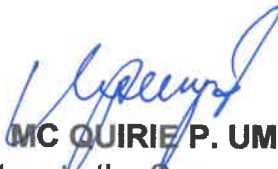

MC QUIRIE P. UMPAD
Secretary to the Sangguniang Bayan

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18 May 2023
Quiric
 PROVINCE OF LEYTE

APPROPRIATION ORDINANCE NO. 01 , S.2023-2025

APPROPRIATING THE AMOUNT OF TWENTY-FOUR MILLION NINETY-EIGHT THOUSAND NINE HUNDRED FORTY-FOUR PESOS (Php 24,098,944.00) FOR THE GENERAL FUND SUPPLEMENTAL BUDGET NO. 1 FOR CALENDAR YEAR (CY) 2023 OF THE MUNICIPALITY OF VILLABA COVERING VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR THE SAME YEAR, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE.





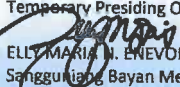

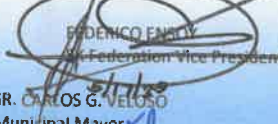
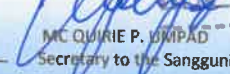
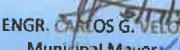

Be it ordained by the Sangguniang Bayan of Villaba, Leyte in special session assembled that:

Section 1. Supplemental Budget. The Supplemental Budget No. 1 of the Municipality of Villaba, Leyte for Calendar Year 2023 in the amount of Twenty-Four Million Ninety-Eight Thousand Nine Hundred Forty-Four Pesos (Php 24,098,944.00) covering various expenditures for the operation of the Municipal Government for the year 2023 is hereby approved.

The budget documents consisting of the following are incorporated herein and made integral part of this Ordinance:

1. Endorsement of the LCE dated May 5, 2023
2. Resolution from Loan Proceeds
3. Resolution for Reversion
4. Statement of Funds Available for Reversion
5. Statement of Funds Actually Available
6. Statement of Remittance
7. Report of Receipts and Revenues Showing the Excess of Collection from Income Estimates
8. MDC Resolution No. 1, S-2023
9. Supplemental Annual Investment Program (AIP) CY 2023
10. Sangguniang Bayan Resolution No. 242, S-2023-2025 "Approving the Supplemental Annual Investment Program (SAIP) No. 1 C.Y 2023"
11. Supplemental LDRRMFIP 2023

Section 2. Source of Funds. The sources of funds for this Supplemental Budget as certified by the Local Accountant and Treasurer dated April 26, 2023 are as follows:

 ROGELIO J. BAAY Sangguniang Bayan Member/ Temporary Presiding Officer	 JULIA KATRINA CON-UI Sangguniang Bayan Member	 MERIAM P. UMPAD Sangguniang Bayan Member	 NIEL ALBERT B. INDRIQUEL Sangguniang Bayan Member
 ELLY MARIA N. ENEVOLDSEN Sangguniang Bayan Member	 MARIANI V. DE CLARO LNB President	 FEDERICO ENAY Federation Vice President	 MC QUIRIC P. UMPAD Secretary to the Sangguniang Bayan
 ENGR. CARLOS G. VELOSO Municipal Mayor			



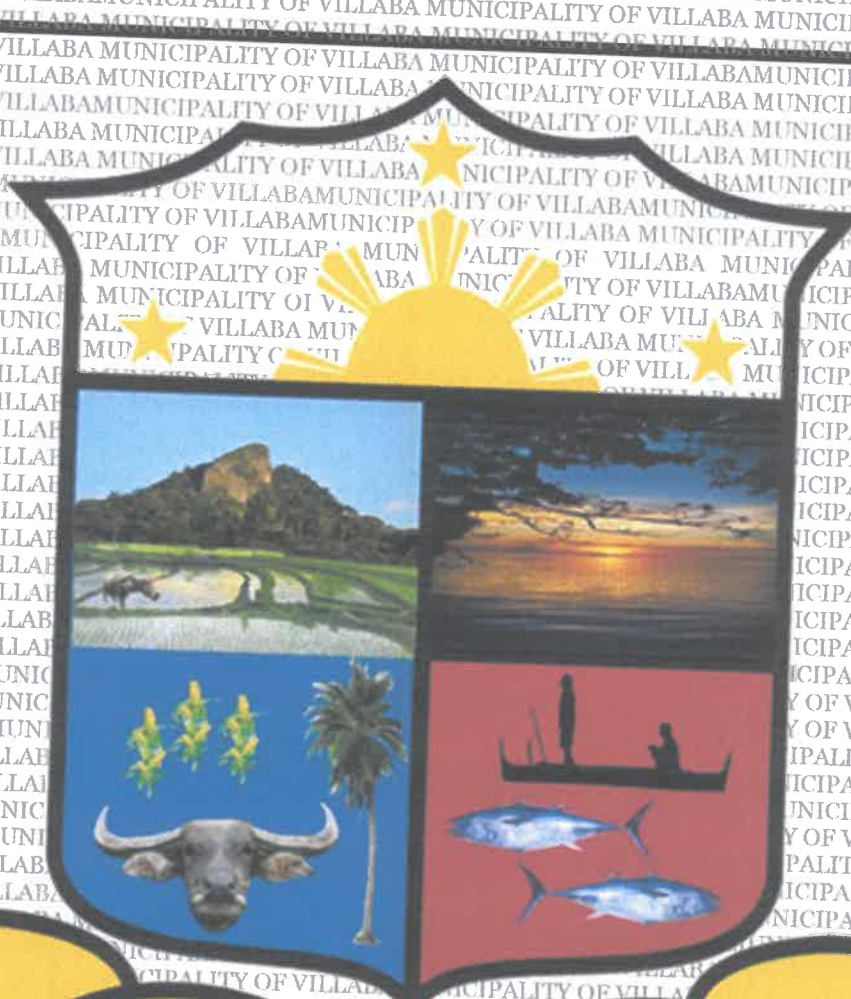
VISION

Villaba as Agro- Economic, Commercial Center and the Shipping Gateway in the Province of Leyte, in a sustainable and safe community under an empowered and dynamic governance.

MISSION

To transform the vision of Villaba into reality through environmental enhancement, provision of livelihood opportunities and efficient delivery of basic services to the people.





MUNICIPALITY OF VILLABA

MUNICIPALITY OF VILLABA



LEGEN

NATIONAL ROAD

BRGY. BOUNDARY

BRGY. ROAD



1. UNUTILIZED GUARANTEED DEPOSIT (DBP LOAN)	Php 3,229,414.00
2. EXCESS OF COLLECTIONS CY -2022	Php 4,696,139.00
3. SAVINGS FROM CY -2022	Php 16,000,000.00
4. REVERSION (CAPITAL OUTLAY CY-2021)	Php 23,391.00
5. REVERSION (CAPITAL OUTLAY CY-2022)	Php 150,000.00
TOTAL ACTUAL INCOME	Php 24,098,944.00

Section 3. **Use of Funds.** The amount of Twenty-Four Million Ninety-Eight Thousand Nine Hundred Forty-Four Pesos (Php24,098,944.00) are hereby provided for the following expenditures:

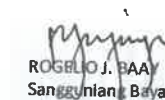



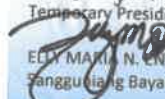
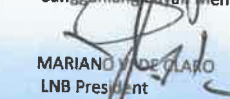

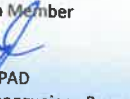

A. PERSONAL SERVICES

1. Salaries	Php 1,554,420.00
2. ACA/PERA	Php 24,000.00
3. Clothing	Php 6,000.00
4. Productivity	Php 5,000.00
5. Cash Gift	Php 5,000.00
6. Mid-Year Bonus (13 th Month Pay)	Php 129,535.00
7. Year-End Bonus (14 th month pay)	Php 129,535.00
8. Retirement and Life Insurance Contributions	Php 186,539.00
9. PAG-IBIG Contributions	Php 1,200.00
10. PHILHEALTH Contributions	Php 34,981.00
11. Employees Compensation Insurance Premiums	Php 1,200.00
12. Service Recognition Incentives	Php2,920,000.00
13. Hazard	Php 63,074.00
14. Representation Allowance	Php 66,000.00
15. Transportation Allowance	Php 66,000.00
SUB-TOTAL	Php5,192,484.00

B. MAINTENANCE & OTHER OPERATING EXPENDITURES (M.O.O.E)

1. Office Supplies Expenses	Php 70,000.00
2. Other Supplies and Materials Expenses	Php 186,376.00
3. Telephone Expenses-Landline	Php 20,000.00
4. Telephone Expenses-Mobile	Php 22,000.00
5. Janitorial Services	Php1,000,000.00
6. Other General Services	Php1,000,000.00
7. Fuel,Oil and Lubricants Expenses	Php1,230,156.00
8. Medical,Dental and Laboratory Supplies Expenses	Php 100,000.00
9. Repair and Maintenance - Furniture and Fixture	Php 19,350.00
10. Repair & Maint. – Buildings and Other Structures	Php 298,915.00
11. Repair and Maintenance – I.T and Software	Php 29,750.00
12. Repair and Maintenance – Motor Vehicle	Php 100,000.00
13. Repair and Maintenance – Infrastructure Assets	Php 100,000.00

(Water System)

 ROGELIO J. BAA Sangguniang Bayan Member/ Temporary Presiding Officer	 JUCA KATRINA L. CON-UI Sangguniang Bayan Member	 MERIAM P. UMPAD Sangguniang Bayan Member	 NIEL ALBERT B. INOPIQUEZ Sangguniang Bayan Member
 ELLY MARILYN N. ENEVOLDSEN Sangguniang Bayan Member	 MARIANO VALE CLARO LNB President	 FEDERICO TAVARA LNB Federation Vice President	 MC QUIRIE P. UMPAD Secretary to the Sangguniang Bayan
	 ENGR. CARLOS G. VELOSO Municipal Mayor		

14. Traveling Expenses – Local	Php 50,000.00
15. Traveling Expenses	Php 150,000.00
16. Agriculture and Marine Supplies	Php 2,542,525.00
17. Training Expenses	Php 30,000.00
18. Environmental/Sanitary Services	Php 732,309.00
19. Other M.O.O.E	Php 150,000.00
20. Other M.O.O.E – Feeding Program	Php 400,000.00
21. Foundation Day	Php 3,000,000.00
22. Counterpart for Special Program for Employment of Students	<u>Php 150,000.00</u>
SUB-TOTAL	Php 11,381,381.00

C. CAPITAL OUTLAY

1. Furniture's and Fixtures	
1.1 Purchase of Air Condition	Php 120,000.00
1.2 Purchase of Office Tables	Php 40,000.00
1.3 Purchase of Swivel Chairs	Php 20,000.00
1.4 Purchase of Drafting Table	Php 10,000.00
2. Information and Communication Tech. Eqp't.	
2.1 Purchase of Computer Set	Php 120,000.00
2.2 Purchase of Printer	Php 50,000.00
2.3 Purchase of Laptop	Php 70,000.00
2.4 Purchase of Scanner	Php 80,000.00
2.5 Purchase of Copier/Printer	Php 83,000.00
3. Land Improvement	
3.1 Construction of Multi-Purpose Pavement	Php1,720,000.00
4. Buildings	
4.1 Construction of Police Outpost	Php 300,000.00
4.2 Construction of Multi-Purpose Building	Php 200,000.00
4.3 Construction of Passenger Lounge	Php2,300,000.00
5. Water Supply Systems	
5.1 Improvement of Water System @Brgy. Iligay	Php 200,000.00
5.2 Improvement of Water System @Brgy. Cabunga-an	Php 200,000.00
6. Other Property Plant and Equipment	
6.1 Establishment of Fixed Concrete Stand	Php 200,000.00
7. Technical and Scientific Equipment	
7.1 Purchase of Binocular/Telescopes	<u>Php 50,000.00</u>
SUB-TOTAL	Php 5,763,000 .00

 ROGELIO J. BAA Sangguniang Bayan Member/ Temporary Presiding Officer	 JULIA KATRINA L. CON-UI Sangguniang Bayan Member	 MERIAM P. UMPAD Sangguniang Bayan Member	 NIEL ALBERT B. INOPIQUEZ Sangguniang Bayan Member
 ELLMARIA N. ENEVOLDSEN Sangguniang Bayan Member	 MARIANE V. DE CLARO LNB President	 FEDERICO ENGHAY LNB Federation Vice President	 MC QUIRIE P. UMPAD Secretary to the Sangguniang Bayan
	 ENGR. CARLOS G. VELOSO Municipal Mayor		

D. BUDGETARY STATUTORY AND CONTRACTUAL OBLIGATIONS

1. Terminal Leave Benefits	Php1,365,801.00
2. LDRRMF (5%)	Php 396,278.00
SUB-TOTAL	Php 1,762,079.00

GRAND TOTAL Php 24,098,944.00

Section 4. Use of Savings. In accordance with Republic Act No. 7160, the Local Government Code of 1991, the Municipal Mayor is authorized to pass a supplemental budget from the approved annual budget of the preceding year for the respective offices of the LGU from savings.

For this purpose, "savings" refers to the income and source of funds to which the supplemental is taken as declared by the local treasurer and accountant.

Section 5. 2022 Accounts Payable. The amount of Three Million Eight Hundred Twenty-Three Thousand Six Hundred Twenty-Eight Pesos and Fifteen Centavos (Php3,823,628.15) is hereby appropriated for the accounts payable for Calendar Year 2022, to wit:

Municipal Mayor's Office

- Fuel, Oil and Lubricants - Php830,155.15
- Furniture and Fixture - Php 19,350.00
- Other MOOE - Php 12,000.00

Municipal Agriculture's Office

- Agricultural Supplies Exp. - Php 2,542,525.00

General Services Office

- Repair and Maintenance - Php 25,000.00
- I.T and Software - Php 4,250.00

BFP

- Other Supplies Exp. - Php 36,376.00

Municipal Health Office

- Terminal Leave Benefits - Php 353,472.00

TOTAL PAYABLES **Php3,823,628.15**

Section 6. Repealing Clause. Any Ordinances or Resolutions which are in conflict with any of the provisions of this appropriation ordinance, are hereby repealed or modified accordingly.

 ROGELIO A. BAAY Sangguniang Bayan Member/ Temporary Presiding Officer	 JUDEA KATRINA L. GONUI Sangguniang Bayan Member	 MERIAM P. UMPAD Sangguniang Bayan Member	 NIEL ALBERT B. INOPIQUEZ Sangguniang Bayan Member
 ELLY MARIA J. ENEVOLDSEN Sangguniang Bayan Member	 MARIANO DE CLARO LNB President	 FEDERICO ENSON Federation Vice President	 MC QUIRIE P. UMPAD Secretary to the Sangguniang Bayan
 ENGR. CARLOS G. VELOSO Municipal Mayor			


Section 7. Separability Clause. If, for any reason, any Section or provision of this Ordinance is disallowed in Budget Review or declared invalid by the proper authorities, other Sections or provisions hereof that are not affected thereby shall continue to be in full force and effect.

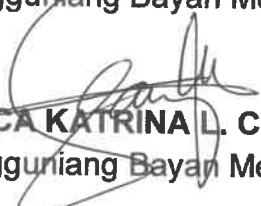
Section 8. Effectivity. The provisions of this Ordinance shall take effect upon its approval.


On motion for approval by the Hon. Julca Katrina L. Con-ui, Sangguniang Bayan Member, seconded en masse, this Appropriation Ordinance was approved on May 15, 2023.


MC QUIRIE P. UMPAD
Secretary to the Sangguniang Bayan

ATTESTED:



ROGELIO J. BAAY
Sangguniang Bayan Member/Temporary Presiding Officer


JULCA KATRINA L. CON-UI
Sangguniang Bayan Member


ELLY MARIA N. ENEVOLDSEN
Sangguniang Bayan Member


MERIAM P. UMPAD
Sangguniang Bayan Member


MARIANO V. DE CLARO
LNB President


NIEL ALBERT B. INOPIQUEZ
Sangguniang Bayan Member


FEDERICO ENSOY
SK Federation President

APPROVED:


ENGR. CARLOS G. VELOSO
Municipal Mayor

Date: 5-17-2023



REPUBLIC OF THE PHILIPPINES
Province of Leyte
MUNICIPALITY OF VILLABA

OFFICE OF THE MUNICIPAL MAYOR

May 5, 2023

HON. DENNIS L. SY
Vice Mayor

and

THE HONORABLE SB MEMBERS
Villaba, Leyte

Dear Vice Mayor Sy and SB Members,

Respectfully requesting the Honorable August Body through **HONORABLE VICE MAYOR DENNIS L. SY** to pass a RESOLUTION adopting the **SUPPLEMENTAL BUDGET NO. 1 for CALENDAR YEAR 2023.**

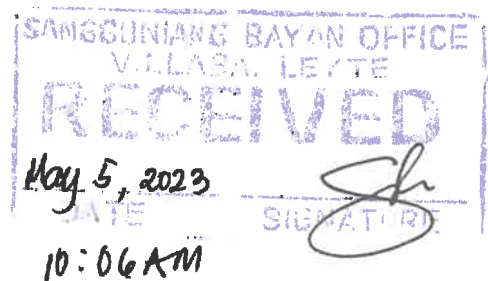
Enclosed herewith is the pertinent attachment for your reference.

Hoping for your favorable and immediate action on this matter.

Thank you and God Bless.

Very truly yours,


ENGR. CARLOS G. VELOSO
Municipal Mayor





RESOLUTION NO. 228, S- 2023-2025

AUTHORIZING THE MUNICIPAL MAYOR, ENGR. CARLOS G. VELOSO, AND THE MUNICIPAL TREASURER, NICETA P. CONDES, TO WITHDRAW THE EXISTING AMOUNT FROM THE DEVELOPMENT BANK OF THE PHILIPPINES (DBP) ACCOUNT NO. 0765-026403-530/5-15469-765-1 AND CLOSE THE SAID ACCOUNT THEREAFTER

WHEREAS, Section 447 of R.A. 7160 allows the Sangguniang Bayan, as the legislative body of the municipality, to enact ordinances, approve resolutions and appropriate funds for the general welfare of the municipality and its inhabitants;

WHEREAS, the amount of Two Million Seven Hundred Thirty-Seven Thousand Six Hundred Thirty Pesos and Thirty-One Centavos (Php 2,737,630.31) was deposited to the Development Bank of the Philippines (DBP) as a HOLD-OUT AGREEMENT for the loan incurred by the Local Government Unit of Villaba;

WHEREAS, on March 8, 2023, the Municipality of Villaba has fully paid the said loan through LandBank Check Number 0001882454, which was certified by the Head of DBP Tacloban Lending Center;

WHEREAS, the Municipal Mayor, through his communication dated April 17, 2023, has requested the Sangguniang Bayan to pass a resolution for the withdrawal of the existing amount including the accumulated interests and close the said account thereafter;


NOW THEREFORE, on motion of Sangguniang Bayan Member Julca Katrina L. Con-ui, duly seconded by Sangguniang Bayan Member Meriam P. Umpad, be it:

RESOLVED, AS IT IS HEREBY RESOLVED, to authorize the Municipal Mayor, Engr. Carlos G. Veloso, and Niceta P. Condes, the Municipal Treasurer, to withdraw the existing amount from DBP Account No. 0765-026403-530/5-15469-765-1 and close the said account thereafter;

RESOLVED FURTHER, that duplicates of this resolution be forwarded to the Office of the Municipal Mayor, Office of the Municipal Treasurer and Accountant for their information and appropriate action.

This Resolution was approved by the Sangguniang Bayan in its Regular Session on April 24, 2023.


ERALYN D. ARAGON
Temporary Secretary to the Sangguniang Bayan

ATTESTED: 
ROGELIO J. BAAY
Sangguniang Bayan Member/
Temporary Presiding Officer



RESOLUTION NO. 241 , S-2023-2025

A RESOLUTION DECLARING THE FUNDS ALLOCATED IN THE MUNICIPAL ASSESSOR'S OFFICE CAPITAL OUTLAY AS PROVIDED IN THE 2021 AND 2022 ANNUAL BUDGETS AND SUPPLEMENTAL BUDGET APPROPRIATION NO. 1, S-2023-2025 AS SAVINGS AND SURPLUS FOR THE CURRENT YEAR AND REVERTS THE SAME TO THE GENERAL FUND

WHEREAS, as certified to by the Municipal Treasurer and the Municipal Accountant, the unexpended balances from the MASSO Capital Outlay had generated a total amount of One Hundred Seventy-Three Thousand Three Hundred Ninety-One Pesos (Php173,391.00);

WHEREAS, as recommended by the appropriate agencies of the Local Government Unit of Villaba, Leyte, the aforesaid additional funds can be sourced from the unexpended balances of the MASSO Capital Outlay that generated a savings in the total amount of One Hundred Seventy-Three Thousand Three Hundred Ninety-One Pesos (Php173,391.00);

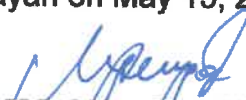
WHEREAS, considering that the current fiscal year has not yet ended, there is a need to declare the unexpended balances of the unappropriated amount on the Capital Outlay in the total amount mentioned above as savings and shall be reverted to the General Fund as surplus for the current year;

NOW THEREFORE, on motion by the Sangguniang Bayan Member Julca Katrina L. Conui, duly seconded en masse, be it;

RESOLVED, AS IT IS HEREBY RESOLVED, to declare the funds allocated in the Municipal Assessor's Office Capital Outlay as provided in the 2021 and 2022 Annual Budgets and Supplemental Budget Appropriation No. 1, s-2023-2025 as savings and surplus for the current year and reverts the same to the General Fund;

RESOLVED FURTHER, that copies of this resolution be furnished the Local Chief Executive and to the Members of the Local Finance Committee for their information and guidance.

This Resolution was approved by the Sangguniang Bayan on May 15, 2023.


MC QUIRIE P. UMPAD
Secretary to the Sangguniang Bayan

ATTESTED:


ROGELIO J. BAAY
Sangguniang Bayan Member/Temporary Presiding Officer

Statement of Funds Available for Reversion


As of April, 2022

OFFICE	OBJECT OF EXPENDITURE	AMOUNT OF APPROPRIATION	AMOUNT OF OBLIGATION	UNOBLIGATED TO DATE	AMOUNT TO BE REVERTED
1	2	3	4	5	6
Municipal Assessor	OFFICE EQUIPMENT- Purchase of Copier Machine C.Y 2021	100,000.00	89,300.00	10,700.00	10,700.00
	Motor Vehicle- Purchase of Motorcycle C.Y 2021	80,000.00	71,808.51	8,191.49	8,191.00
	Furniture and Fixture- Purchase of Water Dispenser C.Y 2021	16,000.00	11,500.00	4,500.00	4,500.00
	OFFICE EQUIPMENT- Purchase of Bookbinder Machine C.Y 2022	130,000.00	-	130,000.00	130,000.00
	OFFICE EQUIPMENT- Purchase of Laminating Machine C.Y 2022	20,000.00	-	20,000.00	20,000.00
TOTAL		346,000.00	172,608.51	173,391.49	173,391.00

WE HEREBY CERTIFY JOINTLY, that the above statement of funds for reversion is true and correct.


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer


NICETA P. CONDES
 Municipal Treasurer


ANTONIO G. CALUMBA, CPA
 Municipal Accountant



Republic of the Philippines
Province of Leyte
Municipality of Villaba
-oOo-

OFFICE OF THE MUNICIPAL ACCOUNTANT

**CERTIFICATE OF FUNDS ACTUALLY AVAILABLE
FOR SUPPLEMENTAL BUDGET NO. 1 – CY-2023**

To Whom It May Concern:

This is to certify that based on the records of this office, the amount of **Twenty Four Million Ninety Eight Thousand Nine Hundred Forty Four Pesos Only. (Php 24,098,944.00)** is from sources as breakdown below.

FROM	
Unutilized Guaranteed Deposit (DBP LOAN)	Php 3,229,414.00
Excess of Collections CY-2022	4,696,139.00
Savings from CY-2022	16,000,000.00
Reversion (Capital Outlay – CY-2021)	23,391.00
Reversion (Capital Outlay – CY-2022)	150,000.00
TOTAL AMOUNT AVAILABLE	Php 24,098,944.00

This is to certify further that the amount of **Twenty Four Million Ninety Eight Thousand Nine Hundred Forty Four Pesos Only. (Php 24,098,944.00)** is therefore available to fund and support the supplemental Budget No. 1 for CY-2023.

Given this 26th day of April , 2023.

Certified by:


ANTONIO G. CALUMBA
Municipal Accountant

Verified by:


NICETA P. CONDES
Municipal Treasurer

Noted by:


ENGR. CARLOS G. VELOSO
Municipal Mayor



Republic of the Philippines
Province of Leyte
Municipality of Villaba
-oOo-

OFFICE OF THE MUNICIPAL ACCOUNTANT

**STATEMENT OF REMITTANCE FOR SUPPLEMENTAL
BUDGET NO. 1 – CY-2023**

To Whom It May Concern:


This is to certify that based on the records of this office, the amount of **Three Million Two Hundred Twenty Nine Thousand Four Hundred Four Hundred Fourteen Pesos Only. (Php 3,229,414.00)** is from Guaranteed Deposits from our DBP Loan which already Utilized for the said Loan was already paid.

<u>Guaranteed Deposited Equity (DBP – LOAN)</u>	
Improvement and Rehabilitation of Villaba	
Water Works System	Php 3,229,414.00
TOTAL AMOUNT AVAILABLE	<u>Php 3,229,414.00</u>

This is to certify further that the amount of **Three Million Two Hundred Twenty Nine Thousand Four Hundred Four Hundred Fourteen Pesos Only. (Php 3,229,414.00)** is therefore available to fund and support the supplemental Budget No. 1 for CY-2023.

Given this 26th day of April , 2023.

Certified by:


ANTONIO G. CALUMBA
Municipal Accountant

Verified by:


NICETA P. CONDES
Municipal Treasurer

Noted by:


ENGR. CARLOS G. VELOSO
Municipal Mayor



**Republic of the Philippines
Province of Leyte
Municipality of Villaba
-oOo-**

OFFICE OF THE MUNICIPAL ACCOUNTANT

CERTIFICATION OF ACTUAL COLLECTIONS

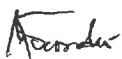
To Whom It May Concern:

This is to certify that based on the records of this office, the amount of **Four Million Six Hundred Ninety Six Thousand One Hundred Thirty Nine Pesos & 08/100 (Php 4,696,139.08)** is from the excess of Actual Collections for CY 2022.

This is to certify further that the amount of **Four Million Six Hundred Ninety Six Thousand One Hundred Thirty Nine Pesos & 08/100 (Php 4,696,139.08)** is actually available to fund and support the Supplemental Budget No. 1 CY 2023 as verified and certified.

Given this 26th day of April, 2023

Verified by :


NICETA P. CONDES
Municipal Treasurer

Certified Correct :


ANTONIO G. CALUMBA
Municipal Accountant


Republic of the Philippines
Province of Leyte
Municipality of Villaba
LGU-Villaba, Leyte

LOCALLY SOURCE INCOME
as of Jan-December 2022

Account Name	Account Code	Proposed Budget	Total Actual Collections	Over/ (Under)
LOCAL TAXES				
TAX REVENUE (LOCAL SOURCES)				
Real Property Tax	588	870,000.00	1,195,286.24	325,286.24
TOTAL REAL PROPERTY TAX		870,000.00	1,195,286.24	325,286.24
TAX ON BUSINESS (LOCAL TAXES)				
Amusement Tax	581	500.00	1,500.00	1,000.00
Business Tax	582			-
Wholesalers, Distributors	582-1	110,000.00	173,755.15	63,755.15
Retailers	582-2	1,200,000.00	1,578,746.14	378,746.14
Contractors	582-3	20,000.00	47,994.00	27,994.00
Bank and other Financial Institution	582-4	70,000.00	94,059.98	24,059.98
Peddlers	582-5		-	-
Delivery Trucks and Vans		2,000.00	2,400.00	400.00
Other Business Tax	582-6	587,500.00	673,856.16	86,356.16
Fines and Penalties (Business Tax)	599-3	10,000.00	70,292.19	60,292.19
TOTAL ON BUSINESS (LOCAL TAXES)		2,000,000.00	2,642,603.62	642,603.62
OTHER TAXES				
Professional Tax	567	300.00	440.00	140.00
Community Tax-Corporation		15,000.00	22,897.04	7,897.04
Community Tax-Individual	583	456,700.00	587,421.44	130,721.44
Transfer Tax	587	3,000.00	8,658.36	5,658.36
Fines and Penalties-Other Taxes	599-4			-
TOTAL OTHER TAXES		475,000.00	619,416.84	144,416.84
NON-TAX REVENUES-LOCAL SOURCES				
(Service Income/Regulatory Fees)				
Fees on weight and Measures	601	45,000.00	74,150.00	29,150.00
Fishery Rental Fees	602	15,000.00	141,400.00	126,400.00
Franchising and Licensing Fees	603	21,000.00	29,250.00	8,250.00
Business Permit Fees (Mayor's Permit)	605	502,700.00	1,033,840.00	531,140.00
Building Permit Fees	605-1	70,000.00	107,911.65	37,911.65
Zoning		600.00	1,700.00	1,100.00
Tricycle Operators Permit Fees	605-2	12,000.00	7,800.00	(4,200.00)
Occupation Tax	585	2,200.00	2,298.00	98.00
Cattle/Animal Registration Fees	606-1	80,000.00	253,978.00	173,978.00
Civil Registry Fees	606-2	250,000.00	430,458.00	180,458.00
Other Permit and Licenses	608	100,000.00	237,196.70	137,196.70
Inspection Fees	617	200,000.00	316,500.00	116,500.00
Fines and Penalties-Permit and Licenses	609-1	1,500.00	100.00	(1,400.00)
TOTAL Service Income/Regulatory Fees		1,300,000.00	2,636,582.35	1,336,582.35
SERVICE INCOME/USER CHARGES				
Clearance and Certification Fees	613	280,000.00	106,050.00	(173,950.00)
Inspection Market & Slaughter		1,350,000.00	2,340,234.80	990,234.80
Police Clearance	613-1	100,000.00	279,050.00	179,050.00
Secretary's Fees	613-2	95,000.00	312,215.00	217,215.00
Health Certificate Fees	613-3	75,000.00	182,250.00	107,250.00
Garbage Fees	616	150,000.00	350,300.00	200,300.00
Wharfage Fees	623-1	10,000.00	118,000.00	108,000.00
Parking and Terminal Fees	623-2	90,000.00	306,350.00	216,350.00
Other Service Income	628	4,250,000.00	4,645,845.56	395,845.56
Fines and Penalties-Helmet	609-2	-	10,200.00	10,200.00
TOTAL Service Income/User Charges		6,400,000.00	8,650,495.36	2,250,495.36

INCOME FROM ECONOMIC ENTERPRISES (Business Income)				
Income from Cemetery Operations	633		-	-
Income from Markets Operations	636		-	-
Income from Slaughterhouse Operations	637		-	-
Income from waterworks	639		-	-
Income from Equipt. Operation Rent Inc.	642		-	-
Other Economic Ent.-Business Income	648		-	-
Total Economic Enterprise		-	-	-
Other Income/Receipts				
Interest Income			46,994.67	46,994.67
Sale of Unserviceable Equipment & Scrap			-	-
Other Receipts		35,000.00	33,800.00	(1,200.00)
Total Receipts		35,000.00	80,794.67	45,794.67
TOTAL INCOME-LOCAL SOURCES		11,080,000.00	15,825,179.08	4,745,179.08
EXTERNAL SOURCES				
Internal Revenue Allotment(IRA)		204,222,508.00	204,222,508.00	-
Share from GOCC(PAGCOR/LOTTO)		50,000.00		(50,000.00)
PCA (Forestry charges)			960.00	960.00
Total External Sources		204,272,508.00	204,223,468.00	(49,040.00)
Total Sources		215,352,508.00	220,048,647.08	4,696,139.08

Prepared by:


EVELYN A. PLAZA
 LRCO-1

Certified Correct:


NICETA P. CONDES
 Municipal Treasurer

Noted:


ENGR. CARLOS G. VELOSO
 Municipal Mayor

CY 2023 INDICATIVE ANNUAL PROCUREMENT PLAN SUPPLEMENTAL
SECOND QUARTER

Program/Activity/Project	End-User	Mode of Procurement	Schedule for Each Procurement Activity											Estimated Budget Php			
			Pre-Proc Conf	Ads/Post of ITB	Pre-Bid Conf	Sub/Open of Bids	Bid Evaluation	Post Qual	Notice of Award	Contract Signing	Notice to Proceed	Delivery/Completion	Acceptance Turnover	Source of Funds	PS	MOOE	Capital Outlay
MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)																	
Purchase of Office Supplies	MMO	NP-Agency to Agency												MAY-DEC.	General Fund		70,000.00
Provision for the Purchase of Other Supplies Expense	MMO/MENRO	NP-SMALL VALUE PRO-CUREMENT												MAY-DEC.	General Fund		150,000.00
		Direct Contracting															36,376.00
Payment for the Telephone Bill	MMO	Direct Contracting												MAY-DEC.	General Fund		20,000.00
Provision for the Janitorial Services	MMO	-												MAY-DEC.	General Fund		1,000,000.00
Provision for the Other General Services	MMO	-												MAY-DEC.	General Fund		1,000,000.00
Purchase of Fuel, Oil & Lubricants	MMO/MENRO	Direct Contracting												MAY-DEC.	General Fund		1,230,156.00
Provision for the Environment/Sanitary Services	MENRO	NP-SVP												MAY-DEC.	General Fund		732,309.00
Provision for the purchase of Medical/Dental/Lab Supplies	MMO	NP-SVP												MAY-DEC.	General Fund		100,000.00
Provision for the Repair and Maintenance of Furniture & Fixtures	MMO	NP-SVP												MAY-DEC.	General Fund		19,350.00
Provision for the Repair and Maintenance of Buildings & Other Structures	MMO/MENRO	NP-SVP												MAY-DEC.	General Fund		298,915.00
Provision under other MOOE	MMO/MENRO	NP-SVP												MAY-DEC.	General Fund		150,000.00
Provision under Foundation Day Expenditures	MMO	NP-SVP												JUNE	General Fund		3,000,000.00
Provision for the Repair and Maintenance of I.T. Equipmts.	ADMIN	NP-SVP												MAY-DEC.	General Fund		29,750.00
Provision for the Other Supplies and Materials	BFP	NP-SVP												MAY-DEC.	General Fund		36,376.00
Repairs and Maintenance - Motor Vehicles	BFP/MENRO	NP-SVP												MAY-DEC.	General Fund		100,000.00
Provision for the Repair and Maint. Of Infrastructure Assets (Water System)	MEO	NP-SVP												MAY-DEC.	General Fund		100,000.00
Provision for the Telephone expense-mobile	OFFICE OF THE MUN.	-												FEB-DEC	General Fund		22,000.00
Provision for the Agricultural & Marine Supplies	MAO	Public Bidding												MAY-DEC.	General Fund		2,542,525.00
Provision for the expenditures under Feeding Program	MSWDO	Public Bidding												MAY-DEC.	General Fund		400,000.00
CAPITAL OUTLAY																	
FURNITURE AND FIXTURES:																	
-Provision for the Purchase of Air Condition	MMO	NP-SVP												MAY-DEC.	General Fund		120,000.00
- Provision for the Purchase of Office Tables	MMO	NP-SVP												MAY-DEC.	General Fund		40,000.00
- Provision for the Purchase of Swivel Chairs	MMO	NP-SVP												MAY-DEC.	General Fund		20,000.00
- Provision for the Purchase of Drafting Table	MMO	NP-SVP												MAY-DEC.	General Fund		10,000.00
INFORMATION AND COMMUNICATIONS TECH. EQUIPMENT																	
- Provision for the Purchase of Computer Set	MMO/MBO	NP-SVP												MAY-DEC.	General Fund		120,000.00
- Provision for the Purchase of Printer	MMO	NP-SVP												MAY-DEC.	General Fund		50,000.00
- Provision for the Purchase of Laptop	MACCO	NP-SVP												MAY-DEC.	General Fund		70,000.00
- Provision for the Purchase of A3 Duplex Scanner	MASSO	NP-SVP												MAY-DEC.	General Fund		80,000.00
- Provision for the Purchase of Copier and/orPrinter	MASSO	NP-SVP												MAY-DEC.	General Fund		83,000.00
LAND IMPROVEMENT																	
- Construction of Solar Dryer (MPP 3"thick)	MMO	NP-SVP												MAY-DEC.	General Fund		120,000.00
- Construction of MPP, Curbs and Gutter	MMO	Public Bidding												MAY-DEC.	General Fund		1,600,000.00
BUILDINGS																	
- Provision for the Construction of Police Outpost	MMO	Public Bidding												MAY-DEC.	General Fund		300,000.00
- Construction of Multi-Purpose Building @ Hinabuyan	MMO	Public Bidding												MAY-DEC.	General Fund		200,000.00



RESOLUTION NO. 240A, S-2023-2025

APPROVING RESOLUTION NO. 03, SERIES OF 2023 OF THE MUNICIPAL DISASTER RISK REDUCTION MANAGEMENT COUNCIL (MDRRMC) OTHERWISE KNOWN AS "A RESOLUTION RECOMMENDING THE SANGGUNIANG BAYAN OF VILLABA TO APPROVE THE PROPOSED UTILIZATION OF THE LDRRMF UNEXPENDED BALANCE ACCRUED TO TRUST FUND AMOUNTING TO SIX MILLION THREE HUNDRED FORTY-EIGHT THOUSAND FOUR HUNDRED NINETY-FOUR PESOS AND EIGHTY-SEVEN CENTAVOS(PHP6,348,494.87)

WHEREAS, Section 21 of R.A 10121 states that, the LDRRM fund shall be utilized to support disaster risk management activities;

WHEREAS, on May 8, 2023, the Sangguniang Bayan received Resolution No. 03, s-2023 of the MDRRM, for review and approval;


WHEREAS, this body, after having reviewed the contents and veracity of documents, found to be in order;

NOW THEREFORE, on motion by the Sangguniang Bayan Member Julca Katrina L. Conui, duly seconded en masse, be it

RESOLVED, AS IT IS HEREBY RESOLVED, to approve Resolution NO. 03, S-2023 of the MDRRM, otherwise known as "A RESOLUTION RECOMMENDING THE SANGGUNIANG BAYAN OF VILLABA TO APPROVE THE PROPOSED UTILIZATION OF THE LDRRMF UNEXPENDED BALANCE ACCRUED TO TRUST FUND AMOUNTING TO SIX MILLION THREE HUNDRED FORTY-EIGHT THOUSAND FOUR HUNDRED NINETY-FOUR PESOS AND EIGHTY-SEVEN CENTAVOS (PHP6,348,494.87)

RESOLVED FURTHER, duplicates of this resolution be forwarded to the Office of the Local Chief Executive and MDRRM Secretariat for their information.

This Resolution was approved by the Sangguniang Bayan on May 15, 2023.


MC QUIRIE P. UMPAD
Secretary to the Sangguniang Bayan

ATTESTED:


ROGELIO J. BAAY
Sangguniang Bayan Member/Temporary Presiding Officer

**Local Disaster Risk Reduction and Management Fund Investment Plan (LDRRMFIP)
SUPPLEMENTAL BUDGET CY 2023**

Municipality of Villaba, Leyte

Functional Classification (1)	Program/Project/Activity Code and Description (2)	Implementing Office (3)	Schedule of Implementation		Expected Output (4)	FUNDING SOURCE: Amount of Appropriation/Allocation													
			Starting Date (5)	Completion Date (6)		MDRRMF (70%): Amount of Appropriation/Allocation			BDRRMF (70%): Amount of			OTHER SOURCE: Amount of			TOTAL Amount of Appropriation/Allocation				
						MOOE (7)	CO (8)	Total (9)	MOOE (10)	CO (11)	Total (12)	MOOE (13)	CO (14)	Total (15)	MOOE (16)	CO (17)	Total (18)		
I. PRE-DISASTER PREPAREDNESS(70%)			277,394.60																
1	1. Procurement and enhancement/ upgrading of communication facilities and equipments	MDRRMO	May. 2023	Dec. 2023	Handheld radio communication repeater and CCTV enhanced and upgrade		277,394.60	277,394.60										277,394.60	277,394.60
II. QUICK RESPONSE FUND(30%)			118,883.40																
94-1	1. Purchase/Distribution of Relief Goods	MSWDO	May. 2023	Dec. 2023	Relief goods (food items and medicines, fuel, oil, and lubricants) including NFI's purchased		118,883.40	118,883.40										118,883.40	118,883.40
TOTAL (DRRM FUND)							396,278.00	396,278.00										396,278.00	396,278.00

* Functional Classification will be based on projects and activities implemented.

Prepared by:


ENGR. ARVIN R. CUEVA
MGDH-1/LDRRMO

Approved by:


ENGR. CARLOS G. VELOSO
Local Chief Executive

STATUS OF APPROPRIATIONS, ALLOTMENTS AND OBLIGATIONS
 (Current Legislative Appropriations CY 2022)
 As of January 1 - December 31, 2022

Function/Program/Project /Activity	Appropriations	Total Appropriations	Obligation	Unobligated Balance
GENERAL PUBLIC SERVICES				
Executive Services (Mayor)				
General Administration				
Personal Services				
Salaries and Wages - Regular Pay	7,531,133.00	7,531,133.00	7,160,275.41	370,857.59
Personnel Economic Relief Allowance (PERA)	894,000.00	894,000.00	853,483.96	40,516.04
Representation Allowance (RA)	158,400.00	158,400.00	94,500.00	63,900.00
Transportation Allowance (TA)	72,000.00	72,000.00	22,500.00	49,500.00
Clothing/Uniform Allowance	222,000.00	222,000.00	210,000.00	12,000.00
Productivity Enhancement Incentive	190,000.00	190,000.00	170,000.00	20,000.00
Cash Gift	190,000.00	190,000.00	184,500.00	5,500.00
Mid-Year Bonus (13th Month Pay)	652,742.00	652,742.00	581,353.40	71,388.60
Year End Bonus (14th Month Pay)	732,770.00	732,770.00	732,769.80	0.20
Life and Retirement Insurance Contributions	894,630.00	894,630.00	674,066.75	220,563.25
PAG-IBIG Contribution	157,950.00	157,950.00	41,693.71	116,256.29
PHILHEALTH Contribution	311,893.00	311,893.00	111,523.47	200,369.53
ECC Contributions	78,516.00	78,516.00	40,646.10	37,869.90
Other Personnel Benefits-Loyalty	65,000.00	65,000.00	65,000.00	-
Other Personnel Benefits-C N A	950,000.00	950,000.00	890,000.00	60,000.00
Other Personnel Benefits- S R I	760,000.00	760,000.00	680,000.00	80,000.00
Other Personnel Benefits- Gratuity Pay	1,755,000.00	1,755,000.00	1,755,000.00	-
Total Personal Services	15,616,034.00	15,616,034.00	14,267,312.60	1,348,721.40
Maintenance and Other Operating Expenses				
Traveling Expenses - Local	678,648.00	678,648.00	674,442.91	4,205.09
Training Expenses	8,850.00	8,850.00	8,850.00	-
Office Supplies Expenses	1,500,000.00	1,500,000.00	1,478,164.00	21,836.00
Fuel, Oil and Lubricants Expenses	7,940,941.00	7,940,941.00	7,900,605.10	40,335.90
Other Supplies Expenses	1,499,819.00	1,499,819.00	1,499,818.74	0.26
Electricity Expenses	2,409,852.00	2,409,852.00	2,401,557.97	8,294.03
Telephone Expenses - Landline	80,000.00	80,000.00	69,755.31	10,244.69
Telephone Expenses - Mobile	107,983.00	107,983.00	107,982.13	0.87
Environment/Sanitary Services	-	-	-	-
Other General Services	7,127,339.00	7,127,339.00	7,109,192.00	18,147.00
Janitorial Services	5,194,500.00	5,194,500.00	5,194,500.00	-
Repairs and Maintenance-Buildings and Other Structures	390,000.00	390,000.00	390,000.00	-
Repairs and Maintenance-Markets	150,000.00	150,000.00	150,000.00	-
Repairs and Maintenance-Other Structures	600,000.00	600,000.00	600,000.00	-
Repairs and Maintenance-Office Equipment	145,000.00	145,000.00	145,000.00	-
Repairs and Maintenance - Furniture and Fixtures	6,000.00	6,000.00	-	6,000.00
Repairs and Maintenance-IT Equipment and Software	30,000.00	30,000.00	24,718.00	5,282.00
Repairs and Maintenance-Const. & Heavy Equipmt	150,000.00	150,000.00	32,411.20	117,588.80
Repairs and Maintenance- Transportation Equipmt	380,000.00	380,000.00	346,761.00	33,239.00
Repairs and Maintenance-Roads, Highways & Bridges	600,000.00	600,000.00	600,000.00	-
Repairs and Maintenance-Parks, Plazas & Monuments	150,000.00	150,000.00	150,000.00	-
Repairs and Maintenance-Canals, and Laterals	150,000.00	150,000.00	150,000.00	-
Repairs and Maintenance-Other Public Infrastructure	50,000.00	50,000.00	50,000.00	-
Advertising Expenses	29,200.00	29,200.00	29,200.00	-
Subscription Expenses	18,000.00	18,000.00	-	18,000.00
Donations	2,231,935.00	2,231,935.00	1,870,000.00	361,935.00
Fidelity Bond Premiums	75,000.00	75,000.00	52,500.00	22,500.00
Insurance Expense	101,019.00	101,019.00	101,018.34	0.66
Membership Dues and Contributions	30,000.00	30,000.00	27,200.00	2,800.00
Other Maint. & Operating Expenses	3,011,997.00	3,011,997.00	2,989,977.74	22,019.26
Total Maintenance and Other Operating Expense	34,846,083.00	34,846,083.00	34,153,654.44	692,428.56
TOTAL APPROPRIATIONS	50,462,117.00	50,462,117.00	48,420,967.04	2,041,149.96

STATUS OF APPROPRIATIONS, ALLOTMENTS AND OBLIGATIONS
 (Current Legislative Appropriations CY 2022)
 As of January 1 - December 31, 2022

Function/Program/Project/Activity	Appropriations	Total Appropriations	Obligation	Unobligated Balance
Operation of Slaughterhouse				
General Administration				
Personal Services				
Salaries and Wages - Regular Pay	303,060.00	303,060.00	174,563.00	128,497.00
Personnel Economic Relief Allowance(PERA)	48,000.00	48,000.00	34,000.00	14,000.00
Clothing/Uniform Allowance	12,000.00	12,000.00	6,000.00	6,000.00
Productivity Enhancement Incentive	10,000.00	10,000.00	5,000.00	5,000.00
Cash Gift	10,000.00	10,000.00	5,000.00	5,000.00
Mid-Year Bonus (13th Month Pay)	25,747.00	25,747.00	20,979.00	4,768.00
Year End Bonus (14th Month Pay)	25,747.00	25,747.00	10,014.00	15,733.00
Life and Retirement Insurance Contributions	36,368.00	36,368.00	21,360.36	15,007.64
PAG-IBIG Contribution	5,944.00	5,944.00	1,600.00	4,344.00
PHILHEALTH Contribution	11,887.00	11,887.00	3,612.28	8,274.72
ECC Contributions	3,032.00	3,032.00	1,573.89	1,458.11
Other Personnel Benefits-C N A	50,000.00	50,000.00	25,000.00	25,000.00
Other Personnel Benefits- S R I	40,000.00	40,000.00	20,000.00	20,000.00
				-
Total Personal Services	581,785.00	581,785.00	328,702.53	253,082.47
Maintenance and Other Operating Expenses				
Other Supplies Expenses	45,000.00	45,000.00	4,510.00	40,490.00
Total Maintenance and Other Operating Expenses	45,000.00	45,000.00	4,510.00	40,490.00
TOTAL APPROPRIATIONS	626,785.00	626,785.00	333,212.53	293,572.47

STATUS OF APPROPRIATIONS, ALLOTMENTS AND OBLIGATIONS

(Current Legislative Appropriations CY 2022)

As of January 1 - December 31, 2022

Function/Program/Project/Activity	Appropriations	Total Appropriations	Obligation	Unobligated Balance
Legislative Services				
Legislation				
Personal Services				
Salaries and Wages - Regular Pay	11,907,383.80	11,907,383.80	11,687,438.06	219,945.74
Personnel Economic Relief Allowance (PERA)	528,000.00	528,000.00	502,600.00	25,400.00
Representation Allowance (RA)	873,600.00	873,600.00	803,222.00	70,378.00
Transportation Allowance (TA)	792,000.00	792,000.00	732,800.00	59,200.00
Clothing/Uniform Allowance	132,000.00	132,000.00	114,000.00	18,000.00
Productivity Enhancement Incentive	110,000.00	110,000.00	110,000.00	-
Cash Gift	113,500.00	113,500.00	113,500.00	-
Mid-Year Bonus (13th Month Pay)	1,010,609.00	1,010,609.00	878,856.00	131,753.00
Year End Bonus (14th Month Pay)	1,048,029.20	1,048,029.20	1,048,029.20	-
Life and Retirement Insurance Contributions	1,433,797.00	1,433,797.00	962,576.65	471,220.35
PAG-IBIG Contribution	235,386.00	235,386.00	19,200.00	216,186.00
PHILHEALTH Contribution	470,772.00	470,772.00	143,650.49	327,121.51
ECC Contributions	119,484.00	119,484.00	18,932.57	100,551.43
Other Personnel Benefits-Loyalty	5,000.00	5,000.00	-	5,000.00
Other Personnel Benefits - C N A	550,000.00	550,000.00	537,000.00	13,000.00
Other Personnel Benefits- S R I	440,000.00	440,000.00	440,000.00	-
Other Personnel Benefits- Gratuity Pay	116,000.00	116,000.00	-	116,000.00
Total Personal Services	19,885,561.00	19,885,561.00	18,111,804.97	1,773,756.03
Maintenance and Other Operating Expenses				
Traveling Expenses - Local	1,523,837.00	1,523,837.00	1,502,695.72	21,141.28
Office Supplies Expenses	150,000.00	150,000.00	126,278.00	23,722.00
Fuel, Oil and Lubricants Expenses	1,144,055.00	1,144,055.00	928,873.41	215,181.59
Other Supplies Expenses	150,000.00	150,000.00	131,254.00	18,746.00
Telephone Expenses - Landline	60,000.00	60,000.00	43,613.74	16,386.26
Telephone Expenses - Mobile	354,000.00	354,000.00	336,558.05	17,441.95
Advertising Expenses	170,000.00	170,000.00	85,250.00	84,750.00
Representation Expenses	130,500.00	130,500.00	85,550.00	44,950.00
Other General Services	1,539,740.00	1,539,740.00	1,539,000.00	740.00
Repairs and Maintenance-Buildings and Other Structures	169,834.54	169,834.54	169,834.54	-
Repairs and Maintenance-Motor Vehicles	460,165.46	460,165.46	459,415.20	750.26
Fidelity Bond Premiums	11,250.00	11,250.00	11,250.00	-
Other Maint. & Operating Expenses	1,700,000.00	1,700,000.00	1,579,459.95	120,540.05
Membership Dues and Contributions	30,000.00	30,000.00	30,000.00	-
Professional Services-Resource Person	50,400.00	50,400.00	50,400.00	-
Total Maintenance and Other Operating Expenses	7,643,782.00	7,643,782.00	7,079,432.61	564,349.39
TOTAL APPROPRIATIONS	27,529,343.00	27,529,343.00	25,191,237.58	2,338,105.42

STATUS OF APPROPRIATIONS, ALLOTMENTS AND OBLIGATIONS

(Current Legislative Appropriations CY 2022)

As of January 1 - December 31, 2022

Function/Program/Project/ Activity	Appropriations	Total Appropriations	Obligation	Unobligated Balance
Administrative Services (Administrator)				
General Administration				
Personal Services				
Salaries and Wages - Regular Pay	1,556,524.00	1,556,524.00	1,476,163.00	80,361.00
Personnel Economic Relief Allowance (PERA)	48,000.00	48,000.00	42,000.00	6,000.00
Representation Allowance (RA)	144,000.00	144,000.00	126,000.00	18,000.00
Transportation Allowance (TA)	144,000.00	144,000.00	126,000.00	18,000.00
Clothing/Uniform Allowance	12,000.00	12,000.00	12,000.00	-
Productivity Enhancement Incentive	10,000.00	10,000.00	5,000.00	5,000.00
Cash Gift	10,000.00	10,000.00	5,000.00	5,000.00
Mid-Year Bonus (13th Month Pay)	143,764.00	143,764.00	138,788.00	4,976.00
Year End Bonus (14th Month Pay)	143,764.00	143,764.00	71,882.00	71,882.00
Life and Retirement Insurance Contributions	203,438.00	203,438.00	177,139.92	26,298.08
PAG-IBIG Contribution	33,310.00	33,310.00	2,100.00	31,210.00
PHILHEALTH Contribution	66,619.00	66,619.00	29,732.34	36,886.66
ECC Contributions	16,954.00	16,954.00	2,100.00	14,854.00
Overtime and Night Pay (Election Day)	25,400.00	25,400.00	25,339.76	60.24
Other Personnel Benefits - C N A	25,000.00	25,000.00	25,000.00	-
Other Personnel Benefits- S R I	20,000.00	20,000.00	20,000.00	-
Total Personal Services	2,602,773.00	2,602,773.00	2,284,245.02	318,527.98
Maintenance and Other Operating Expenses				
Traveling Expenses - Local	140,000.00	140,000.00	132,937.40	7,062.60
Office Supplies Expenses	200,000.00	200,000.00	192,649.00	7,351.00
Fuel, Oil and Lubricants Expenses	310,000.00	310,000.00	310,000.00	-
Other Supplies Expenses	319,500.00	319,500.00	318,091.30	1,408.70
Telephone Expenses-Landline	24,000.00	24,000.00	24,000.00	-
Telephone Expenses-Mobile	48,000.00	48,000.00	42,000.00	6,000.00
Internet Subscription Expenses	30,000.00	30,000.00	19,874.09	10,125.91
Repairs and Maintenance-Office Equipment	23,650.00	23,650.00	23,650.00	-
Repairs and Maintenance-IT Equipment	35,000.00	35,000.00	25,500.00	9,500.00
Repairs and Maintenance-Construction and Heavy Eq	79,704.00	79,704.00	47,910.00	31,794.00
Repairs and Maintenance-Motor Vehicles	111,850.00	111,850.00	111,850.00	-
Total Maintenance and Other Operating Expenses	1,321,704.00	1,321,704.00	1,248,461.79	73,242.21
TOTAL APPROPRIATIONS	3,924,477.00	3,924,477.00	3,532,706.81	391,770.19

STATUS OF APPROPRIATIONS, ALLOTMENTS AND OBLIGATIONS

(Current Legislative Appropriations CY 2022)

As of January 1 - December 31, 2022

Function/Program/Project/Activity	Appropriations	Total Appropriations	Obligation	Unobligated Balance
Administrative Services (Administrator Eco)				
General Administration				
Personal Services				
Salaries and Wages - Regular Pay	1,743,036.00	1,743,036.00	1,734,773.00	8,263.00
Personnel Economic Relief Allowance (PERA)	240,000.00	240,000.00	240,000.00	-
Clothing /Uniform Allowance	60,000.00	60,000.00	60,000.00	-
Productivity Enhancement Incentive	50,000.00	50,000.00	50,000.00	-
Cash Gift	50,000.00	50,000.00	50,000.00	-
Mid-Year Bonus (13th Month Pay)	148,157.00	148,157.00	141,858.00	6,299.00
Year End Bonus (14th Month Pay)	148,157.00	148,157.00	148,157.00	-
Life and Retirement Insurance Contributions	209,165.00	209,165.00	206,852.76	2,312.24
PAG-IBIG Contribution	34,164.00	34,164.00	12,000.00	22,164.00
PHILHEALTH Contribution	68,328.00	68,328.00	33,998.46	34,329.54
ECC Contributions	17,431.00	17,431.00	12,000.00	5,431.00
Other Personnel Benefits - Loyalty	15,000.00	15,000.00	15,000.00	-
Other Personnel Benefits - C N A	250,000.00	250,000.00	250,000.00	-
Other Personnel Benefits- S R I	200,000.00	200,000.00	200,000.00	-
Total Personal Services	3,233,438.00	3,233,438.00	3,154,639.22	78,798.78
Maintenance and Other Operating Expenses				
Repair and Maintenance-Construction & Heavy Equip	1,000,000.00	1,000,000.00	881,988.50	118,011.50
Total Maintenance and Other Operating Expenses	1,000,000.00	1,000,000.00	881,988.50	118,011.50
TOTAL APPROPRIATIONS	4,233,438.00	4,233,438.00	4,036,627.72	196,810.28

STATUS OF APPROPRIATIONS, ALLOTMENTS AND OBLIGATIONS
 (Current Legislative Appropriations CY 2022)
 As of January 1 - December 31, 2022

Function/Program/Project/ Activity	Appropriations	Total Appropriations	Obligation	Unobligated Balance
Personnel Officer				
Personal Services				
Salaries and Wages - Regular Pay	1,124,712.00	1,124,712.00	1,022,752.39	101,959.61
Personnel Economic Relief Allowance(PERA)	96,000.00	96,000.00	88,909.00	7,091.00
Representation Expenses (RA)	72,000.00	72,000.00	48,000.00	24,000.00
Transportation Expenses (TA)	72,000.00	72,000.00	48,000.00	24,000.00
Clothing/Uniform Allowance	24,000.00	24,000.00	18,000.00	6,000.00
Productivity Enhancement Incentive	20,000.00	20,000.00	20,000.00	-
Cash Gift	20,000.00	20,000.00	20,000.00	-
Mid-Year Bonus (13th Month Pay)	112,570.00	112,570.00	109,493.00	3,077.00
Year End Bonus (14th Month Pay)	113,724.00	113,724.00	113,724.00	-
Life and Retirement Insurance Contributions	158,794.00	158,794.00	84,717.48	74,076.52
PAG-IBIG Contribution	26,299.00	26,299.00	4,500.00	21,799.00
PHILHEALTH Contribution	52,598.00	52,598.00	14,607.45	37,990.55
ECC Contributions	13,330.00	13,330.00	3,900.00	9,430.00
Other Personnel Benefits - - Loyalty Benefits	5,000.00	5,000.00	5,000.00	-
Other Personnel Benefits - C N A	100,000.00	100,000.00	100,000.00	-
Other Personnel Benefits- S R I	80,000.00	80,000.00	80,000.00	-
Total Personal Services	2,091,027.00	2,091,027.00	1,781,603.32	309,423.68
Maintenance and Other Operating Expenses				
Traveling Expenses	33,296.50	33,296.50	32,386.72	909.78
Office Supplies Expenses	119,703.50	119,703.50	100,865.50	18,838.00
Telephone Expenses - Landline	26,000.00	26,000.00	25,771.41	228.59
Telephone Expenses - Mobile	22,000.00	22,000.00	16,000.00	6,000.00
Total Maintenance and Other Operating Expenses	201,000.00	201,000.00	175,023.63	25,976.37
TOTAL APPROPRIATIONS	2,292,027.00	2,292,027.00	1,956,626.95	335,400.05

STATUS OF APPROPRIATIONS, ALLOTMENTS AND OBLIGATIONS

(Current Legislative Appropriations CY 2022)

As of January 1 - December 31, 2022

Function/Program/Project/ Activity	Appropriations	Total Appropriations	Obligation	Unobligated Balance
Planning and Development Coordination				
General Administration				
Personal Services				
Salaries and Wages - Regular Pay	1,109,142.00	1,109,142.00	1,107,077.00	2,065.00
Personnel Economic Relief Allowance(PERA)	48,000.00	48,000.00	48,000.00	-
Representation Allowance (RA)	72,000.00	72,000.00	72,000.00	-
Transportation Allowance (TA)	72,000.00	72,000.00	72,000.00	-
Clothing /Uniform Allowance	12,000.00	12,000.00	12,000.00	-
Productivity Enhancement Incentive	10,000.00	10,000.00	10,000.00	-
Cash Gift	10,000.00	10,000.00	10,000.00	-
Mid-Year Bonus (13th Month Pay)	93,461.00	93,461.00	91,396.00	2,065.00
Year End Bonus (14th Month Pay)	93,461.00	93,461.00	93,461.00	-
Life and Retirement Insurance Contributions	133,098.00	133,098.00	132,849.24	248.76
PAG-IBIG Contribution	21,936.00	21,936.00	2,400.00	19,536.00
PHILHEALTH Contribution	43,871.00	43,871.00	22,141.54	21,729.46
ECC Contributions	11,092.00	11,092.00	2,400.00	8,692.00
Other Personnel Benefits - Loyalty Benefits	5,000.00	5,000.00	-	5,000.00
Other Personnel Benefits - C N A	50,000.00	50,000.00	50,000.00	-
Other Personnel Benefits- S R I	40,000.00	40,000.00	40,000.00	-
Total Personal Services	1,825,061.00	1,825,061.00	1,765,724.78	59,336.22
Maintenance and Other Operating Expenses				
Traveling Expenses	40,000.00	40,000.00	28,870.00	11,130.00
Office Supplies Expenses	40,000.00	40,000.00	20,707.00	19,293.00
Other Supplies and Materials Expenses	30,000.00	30,000.00	29,800.00	200.00
Telephone Expenses - Landline	24,000.00	24,000.00	13,444.35	10,555.65
Telephone Expenses-Mobile	24,000.00	24,000.00	24,000.00	-
Repairs and Maintenance-IT Equipment & Software	10,000.00	10,000.00	-	10,000.00
Total Maintenance and Other Operating Expenses	168,000.00	168,000.00	116,821.35	51,178.65
TOTAL APPROPRIATIONS	1,993,061.00	1,993,061.00	1,882,546.13	110,514.87

STATUS OF APPROPRIATIONS, ALLOTMENTS AND OBLIGATIONS
 (Current Legislative Appropriations CY 2022)
 As of January 1 - December 31, 2022

Function/Program/Project/ Activity	Appropriations	Total Appropriations	Obligation	Unobligated Balance
Civil Registry (Civil Registrar)				
General Administration				
Personal Services				
Salaries and Wages - Regular Pay	1,494,972.00	1,494,972.00	1,490,122.00	4,850.00
Personnel Economic Relief Allowance(PERA)	96,000.00	96,000.00	96,000.00	-
Representation Allowance (RA)	72,000.00	72,000.00	72,000.00	-
Transportation Allowance (TA)	72,000.00	72,000.00	72,000.00	-
Clothing/Uniform Allowance	24,000.00	24,000.00	24,000.00	-
Productivity Enhancement Incentive	20,000.00	20,000.00	20,000.00	-
Cash Gift	20,000.00	20,000.00	20,000.00	-
Mid-Year Bonus (13th Month Pay)	127,006.00	127,006.00	122,156.00	4,850.00
Year End Bonus (14th Month Pay)	127,006.00	127,006.00	127,006.00	-
Life and Retirement Insurance Contributions	179,397.00	179,397.00	178,814.64	582.36
PAG-IBIG Contribution	29,318.00	29,318.00	4,800.00	24,518.00
PHILHEALTH Contribution	58,635.00	58,635.00	29,802.42	28,832.58
ECC Contributions	14,950.00	14,950.00	4,800.00	10,150.00
Other Personnel Benefits - C N A	100,000.00	100,000.00	100,000.00	-
Other Personnel Benefits- S R I	80,000.00	80,000.00	80,000.00	-
Total Personal Services	2,515,284.00	2,515,284.00	2,441,501.06	73,782.94
Maintenance and Other Operating Expenses				
Traveling Expenses	122,248.00	122,248.00	120,835.00	1,413.00
Office Supplies Expenses	77,000.00	77,000.00	77,000.00	-
Accountable Forms	52,300.00	52,300.00	9,700.00	42,600.00
Telephone Expenses-Landline	24,000.00	24,000.00	21,706.87	2,293.13
Telephone Expenses-Mobile	24,000.00	24,000.00	24,000.00	-
Other Supplies Expenses	41,452.00	41,452.00	41,425.00	27.00
Total Maintenance and Other Operating Expenses	341,000.00	341,000.00	294,666.87	46,333.13
TOTAL APPROPRIATIONS	2,856,284.00	2,856,284.00	2,736,167.93	120,116.07

STATUS OF APPROPRIATIONS, ALLOTMENTS AND OBLIGATIONS

(Current Legislative Appropriations CY 2022)

As of January 1 - December 31, 2022

Function/Program/Project/ Activity	Appropriations	Total Appropriations	Obligation	Unobligated Balance
Budgeting Services (Budget Officer)				
General Administration				
Personal Services				
Salaries and Wages - Regular Pay	1,121,250.00	1,121,250.00	1,119,021.00	2,229.00
Personnel Economic Relief Allowance-(PERA)	48,000.00	48,000.00	48,000.00	-
Representation Allowance (RA)	72,000.00	72,000.00	72,000.00	-
Transportation Allowance (TA)	72,000.00	72,000.00	72,000.00	-
Clothing Uniforms Allowance	12,000.00	12,000.00	12,000.00	-
Productivity Enhancement Incentive	10,000.00	10,000.00	10,000.00	-
Cash Gift	10,000.00	10,000.00	10,000.00	-
Mid-Year Bonus (13th Month Pay)	94,552.00	94,552.00	92,323.00	2,229.00
Year End Bonus (14th Month Pay)	94,552.00	94,552.00	94,552.00	-
Life and Retirement Insurance Contributions	134,551.00	134,551.00	134,282.52	268.48
PAG-IBIG Contribution	22,158.00	22,158.00	2,400.00	19,758.00
PHILHEALTH Contribution	44,316.00	44,316.00	22,380.42	21,935.58
ECC Contributions	11,213.00	11,213.00	2,200.00	9,013.00
Other Personnel Benefits - C N A	50,000.00	50,000.00	50,000.00	-
Other Personnel Benefits- S R I	40,000.00	40,000.00	40,000.00	-
Total Personal Services	1,836,592.00	1,836,592.00	1,781,158.94	55,433.06
Maintenance and Other Operating Expenses				
Traveling Expenses	90,000.00	90,000.00	84,766.92	5,233.08
Office Supplies Expenses	100,000.00	100,000.00	93,361.00	6,639.00
Other Supplies Expenses	20,000.00	20,000.00	20,000.00	-
Telephone Expenses-Landline	54,000.00	54,000.00	47,944.81	6,055.19
Telephone Expenses-Mobile	24,000.00	24,000.00	24,000.00	-
Repair and Maintenance-Office Equipment	3,000.00	3,000.00	1,200.00	1,800.00
Repair and Maintenance-IT Equipt.	30,000.00	30,000.00	15,000.00	15,000.00
Total Maintenance and Other Operating Expenses	321,000.00	321,000.00	286,272.73	34,727.27
TOTAL APPROPRIATIONS	2,157,592.00	2,157,592.00	2,067,431.67	90,160.33

STATUS OF APPROPRIATIONS, ALLOTMENTS AND OBLIGATIONS
 (Current Legislative Appropriations CY 2022)
 As of January 1 - December 31, 2022

Function/Program/Project/Activity	Appropriations	Total Appropriations	Obligation	Unobligated Balance
Accounting Services (Accountant)				
General Administration				
Personal Services				
Salaries and Wages - Regular Pay	1,889,940.00	1,889,940.00	1,884,944.00	4,996.00
Personnel Economic Relief Allowance(PERA)	168,000.00	168,000.00	155,400.00	12,600.00
Representation Allowance (RA)	72,000.00	72,000.00	70,500.00	1,500.00
Transportation Allowance (TA)	72,000.00	72,000.00	70,500.00	1,500.00
Clothing/ Uniform Allowance	42,000.00	42,000.00	42,000.00	-
Productivity Enhancement Incentive	35,000.00	35,000.00	35,000.00	-
Cash Gift	35,000.00	35,000.00	35,000.00	-
Mid-Year Bonus (13th Month Pay)	159,893.00	159,893.00	154,997.00	4,896.00
Year End Bonus (14th Month Pay)	159,893.00	159,893.00	159,893.00	-
Life and Retirement Insurance Contributions	226,794.00	226,794.00	226,193.28	600.72
PAG-IBIG Contribution	37,224.00	37,224.00	8,400.00	28,824.00
PHILHEALTH Contribution	74,447.00	74,447.00	37,698.87	36,748.13
ECC Contributions	18,900.00	18,900.00	8,400.00	10,500.00
Other Personnel Benefits - Loyalty Benefits	5,000.00	5,000.00	5,000.00	-
Other Personnel Benefits - C N A	175,000.00	175,000.00	175,000.00	-
Other Personnel Benefits- S R I	140,000.00	140,000.00	140,000.00	-
Total Personal Services	3,311,091.00	3,311,091.00	3,208,926.15	102,164.85
Maintenance and Other Operating Expenses				
Traveling Expenses	200,000.00	200,000.00	161,480.84	38,519.16
Office Supplies Expenses	200,000.00	200,000.00	158,106.00	41,894.00
Telephone Expenses - Landline	54,000.00	54,000.00	32,226.44	21,773.56
Telephone Expenses-Mobile	24,000.00	24,000.00	24,000.00	-
Auditing Expenses	150,000.00	150,000.00	70,030.00	79,970.00
Repair and Maintenance-Office Equipt.	6,000.00	6,000.00	-	6,000.00
Repair and Maintenance-IT Equipt.	60,000.00	60,000.00	-	60,000.00
Total Maintenance and Other Operating Expenses	694,000.00	694,000.00	445,843.28	248,156.72
TOTAL APPROPRIATIONS	4,005,091.00	4,005,091.00	3,654,769.43	350,321.57

STATUS OF APPROPRIATIONS, ALLOTMENTS AND OBLIGATIONS

(Current Legislative Appropriations CY 2022)

As of January 1 - December 31, 2022

Function/Program/Project/Activity	Appropriations	Total Appropriations	Obligation	Unobligated Balance
Treasury Services (Treasurer)				
General Administration				
Personal Services				
Salaries and Wages - Regular Pay	4,197,861.00	4,197,861.00	4,157,507.00	40,354.00
Personnel Economic Relief Allowance (PERA)	336,000.00	336,000.00	312,000.00	24,000.00
Representation Allowance (RA)	120,000.00	120,000.00	96,000.00	24,000.00
Transportation Allowance (TA)	120,000.00	120,000.00	96,000.00	24,000.00
Clothing /Uniform Allowance	84,000.00	84,000.00	78,000.00	6,000.00
Productivity Enhancement Incentive	70,000.00	70,000.00	65,000.00	5,000.00
Incentive Benefits (RCC)	100,000.00	100,000.00	94,927.95	5,072.05
Cash Gift	70,000.00	70,000.00	65,000.00	5,000.00
Mid-Year Bonus (13th Month Pay)	381,666.00	381,666.00	367,838.00	13,828.00
Year End Bonus (14th Month Pay)	381,666.00	381,666.00	320,364.00	61,302.00
Life and Retirement Insurance Contributions	539,782.00	539,782.00	494,208.96	45,573.04
PAG-IBIG Contribution	88,328.00	88,328.00	15,600.00	72,728.00
PHILHEALTH Contribution	176,655.00	176,655.00	76,286.07	100,368.93
ECC Contributions	44,983.00	44,983.00	15,600.00	29,383.00
Overtime and Night Pay (Election Day)	340,000.00	340,000.00	216,787.41	123,212.59
Other Personnel Benefits - Loyalty	10,000.00	10,000.00	10,000.00	-
Other Personnel Benefits - C N A	350,000.00	350,000.00	325,000.00	25,000.00
Other Personnel Benefits- S R I	260,000.00	260,000.00	260,000.00	-
Total Personal Services	7,670,941.00	7,670,941.00	7,066,119.39	604,821.61
Maintenance and Other Operating Expenses				
Traveling Expenses	170,000.00	170,000.00	159,240.00	10,760.00
Office Supplies Expenses	150,000.00	150,000.00	127,846.00	22,154.00
Accountable Forms Expenses	185,000.00	185,000.00	116,865.00	68,135.00
Other Supplies Expenses	70,000.00	70,000.00	44,450.00	25,550.00
Telephone Expenses - Mobile	24,000.00	24,000.00	24,000.00	-
Telephone Expenses - Landline	34,000.00	34,000.00	15,858.31	18,141.69
Fidelity Bond Premium	125,000.00	125,000.00	84,322.50	40,677.50
Repair and Maintenance-Office Equipt.	10,000.00	10,000.00	-	10,000.00
Repair and Maintenance-IT Equipt.	20,000.00	20,000.00	17,990.00	2,010.00
Representation Expenses	10,000.00	10,000.00	4,135.00	5,865.00
Total Maintenance and Other Operating Expenses	798,000.00	798,000.00	594,706.81	203,293.19
TOTAL APPROPRIATIONS	8,468,941.00	8,468,941.00	7,660,826.20	808,114.80

STATUS OF APPROPRIATIONS, ALLOTMENTS AND OBLIGATIONS
 (Current Legislative Appropriations CY 2022)
 As of January 1 - December 31, 2022

Function/Program/Project/Activity	Appropriations	Total Appropriations	Obligation	Unobligated Balance
Treasury Services (Treasurer)				
General Administration				
Personal Services				
Salaries and Wages - Regular Pay	531,294.00	531,294.00	488,982.76	42,311.24
Personnel Economic Relief Allowance (PERA)	72,000.00	72,000.00	68,000.00	4,000.00
Clothing / Uniform Allowance	18,000.00	18,000.00	12,000.00	6,000.00
Productivity Enhancement Incentive	15,000.00	15,000.00	15,000.00	-
Cash Gift	15,000.00	15,000.00	15,000.00	-
Mid-Year Bonus (13th Month Pay)	45,071.00	45,071.00	27,698.00	17,373.00
Year End Bonus (14th Month Pay)	45,071.00	45,071.00	45,071.00	-
Life and Retirement Insurance Contributions	63,756.00	63,756.00	58,461.33	5,294.67
PAG-IBIG Contribution	10,435.00	10,435.00	3,400.00	7,035.00
PHILHEALTH Contribution	20,870.00	20,870.00	9,422.37	11,447.63
ECC Contributions	5,314.00	5,314.00	3,400.00	1,914.00
Other Personnel Benefits - C N A	75,000.00	75,000.00	75,000.00	-
Other Personnel Benefits - S R I	60,000.00	60,000.00	60,000.00	-
Total Personal Services	976,811.00	976,811.00	881,435.46	95,375.54
TOTAL APPROPRIATIONS	976,811.00	976,811.00	881,435.46	95,375.54

STATUS OF APPROPRIATIONS, ALLOTMENTS AND OBLIGATIONS

(Current Legislative Appropriations CY 2022)

As of January 1 - December 31, 2022

Function/Program/Project/Activity	Appropriations	Total Appropriations	Obligation	Unobligated Balance
Assessment of Real Property (Assessor)				
General Administration				
Personal Services				
Salaries and Wages - Regular Pay	1,374,480.00	1,374,480.00	1,356,889.00	17,591.00
Personnel Economic Relief Allowance(PERA)	96,000.00	96,000.00	94,000.00	2,000.00
Representation Allowance (RA)	72,000.00	72,000.00	66,000.00	6,000.00
Transportation Allowance (TA)	72,000.00	72,000.00	66,000.00	6,000.00
Clothing/Uniform Allowance	24,000.00	24,000.00	24,000.00	-
Productivity Enhancement Incentive	20,000.00	20,000.00	15,000.00	5,000.00
Cash Gift	20,000.00	20,000.00	19,500.00	500.00
Mid-Year Bonus (13th Month Pay)	116,678.00	116,678.00	112,402.00	4,276.00
Year End Bonus (14th Month Pay)	116,678.00	116,678.00	114,962.20	1,715.80
Life and Retirement Insurance Contributions	164,938.00	164,938.00	158,509.92	6,428.08
PAG-IBIG Contribution	26,977.00	26,977.00	4,500.00	22,477.00
PHILHEALTH Contribution	53,953.00	53,953.00	26,374.72	27,578.28
ECC Contributions	13,746.00	13,746.00	4,543.72	9,202.28
Other Personnel Benefits - Loyalty	5,000.00	5,000.00	5,000.00	-
Other Personnel Benefits - C N A	100,000.00	100,000.00	100,000.00	-
Other Personnel Benefits - S R I	80,000.00	80,000.00	60,000.00	20,000.00
Total Personal Services	2,356,450.00	2,356,450.00	2,227,681.56	128,768.44
Maintenance and Other Operating Expenses				
Traveling Expenses	12,124.50	12,124.50	10,980.00	1,144.50
Office Supplies Expenses	128,075.50	128,075.50	128,075.50	-
Telephone Expenses-Mobile	24,000.00	24,000.00	19,712.42	4,287.58
Telephone Expenses-Landline	24,000.00	24,000.00	18,000.00	6,000.00
Repairs and Maintenance-IT Equipt.	9,800.00	9,800.00	9,800.00	-
Other Maintenance and Operating Expenses-TAX	150,000.00	150,000.00	150,000.00	-
Mapping and General Revisions 14				
Total Maintenance and Other Operating Expenses	348,000.00	348,000.00	336,567.92	11,432.08
TOTAL APPROPRIATIONS	2,704,450.00	2,704,450.00	2,564,249.48	140,200.52

STATUS OF APPROPRIATIONS, ALLOTMENTS AND OBLIGATIONS

(Current Legislative Appropriations CY 2022)

As of January 1 - December 31, 2022

Function/Program/Project/Activity	Appropriations	Total Appropriations	Obligation	Unobligated Balance
HEALTH SERVICES				
Health Services (Health Officer)				
General Administration				
Personal Services				
Salaries and Wages - Regular Pay	5,358,786.00	5,358,786.00	5,336,744.00	22,042.00
Personnel Economic Relief Allowance (PERA)	336,000.00	336,000.00	336,000.00	-
Representation Allowance (RA)	72,000.00	72,000.00	72,000.00	-
Transportation Allowance (TA)	72,000.00	72,000.00	72,000.00	-
Clothing/Uniform Allowance	84,000.00	84,000.00	84,000.00	-
Productivity Enhancement Incentive	70,000.00	70,000.00	70,000.00	-
Cash Gift	70,000.00	70,000.00	70,000.00	-
Mid-Year Bonus (13th Month Pay)	456,222.00	456,222.00	435,557.00	20,665.00
Year End Bonus (14th Month Pay)	456,222.00	456,222.00	456,052.00	170.00
Life and Retirement Insurance Contributions	643,055.00	643,055.00	640,458.12	2,596.88
PAG-IBIG Contribution	104,859.00	104,859.00	16,800.00	88,059.00
PHILHEALTH Contribution	209,717.00	209,717.00	103,441.84	106,275.16
ECC Contributions	53,589.00	53,589.00	16,800.00	36,789.00
Other Personnel Benefits - Loyalty	10,000.00	10,000.00	5,000.00	5,000.00
Other Personnel Benefits - C N A	350,000.00	350,000.00	350,000.00	-
Other Personnel Benefits - S R I	280,000.00	280,000.00	280,000.00	-
Total Personal Services	8,626,450.00	8,626,450.00	8,344,852.96	281,597.04
Maintenance and Other Operating Expenses				
Traveling Expenses	192,300.00	192,300.00	52,040.00	140,260.00
Office Supplies Expenses	200,000.00	200,000.00	90,430.00	109,570.00
Drugs and Medicine Expenses	2,500,000.00	2,500,000.00	2,420,103.54	79,896.46
Telephone Expenses - Mobile	24,000.00	24,000.00	24,000.00	-
Telephone Expenses - Landline	51,700.00	51,700.00	51,607.85	92.15
Repairs and Maintenance-IT Equipt. & Software	40,000.00	40,000.00	23,600.00	16,400.00
Other Maintenance and Operating Expenses	1,000,000.00	1,000,000.00	912,858.00	87,142.00
Total Maintenance and Other Operating Expense	4,008,000.00	4,008,000.00	3,574,639.39	433,360.61
TOTAL APPROPRIATIONS	12,634,450.00	12,634,450.00	11,919,492.35	714,957.65

STATUS OF APPROPRIATIONS, ALLOTMENTS AND OBLIGATIONS

(Current Legislative Appropriations CY 2022)

As of January 1 - December 31, 2022

Function/Program/Project/Activity	Appropriations	Total Appropriations	Obligation	Unobligated Balance
SOCIAL WELFARE SERVICES				
Social Welfare Services (Social Welfare and Development Officer)				
General Administration				
Personal Services				
Salaries and Wages - Regular Pay	1,805,784.00	1,805,784.00	1,725,028.00	80,756.00
Personnel Economic Relief Allowance (PERA)	120,000.00	120,000.00	120,000.00	-
Representation Allowance (RA)	72,000.00	72,000.00	72,000.00	-
Transportation Allowance (TA)	72,000.00	72,000.00	72,000.00	-
Clothing /Uniform Allowance	30,000.00	30,000.00	30,000.00	-
Productivity Enhancement Incentive	25,000.00	25,000.00	25,000.00	-
Cash Gift	25,000.00	25,000.00	25,000.00	-
Mid-Year Bonus (13th Month Pay)	152,651.00	152,651.00	146,742.00	5,909.00
Year End Bonus (14th Month Pay)	152,651.00	152,651.00	152,651.00	-
Life and Retirement Insurance Contributions	216,695.00	216,695.00	216,167.52	527.48
PAG-IBIG Contribution	35,596.00	35,596.00	9,698.50	25,897.50
PHILHEALTH Contribution	71,191.00	71,191.00	32,371.41	38,819.59
ECC Contributions	18,059.00	18,059.00	5,976.56	12,082.44
Other Personnel Benefits - Loyalty Benefits	10,000.00	10,000.00	10,000.00	-
Other Personnel Benefits - C N A	125,000.00	125,000.00	125,000.00	-
Other Personnel Benefits - S R I	100,000.00	100,000.00	100,000.00	-
Total Personal Services	3,031,627.00	3,031,627.00	2,867,634.99	163,992.01
Maintenance and Other Operating Expenses				
Traveling Expenses	61,745.00	61,745.00	9,790.00	51,955.00
Office Supplies Expenses	100,000.00	100,000.00	87,664.00	12,336.00
Other Supplies Expenses	48,255.00	48,255.00	48,255.00	-
Telephone Expenses - Landline	24,000.00	24,000.00	-	24,000.00
Telephone Expenses - Mobile	24,000.00	24,000.00	24,000.00	-
Repair and Maintenance-IT Equipment	10,000.00	10,000.00	-	10,000.00
Other Maintenance and Operating Expenses	450,000.00	450,000.00	58,100.00	391,900.00
Membership Dues and Contributions	2,200.00	2,200.00	-	2,200.00
Total Maintenance and Other Operating Expenses	720,200.00	720,200.00	227,809.00	492,391.00
TOTAL APPROPRIATIONS	3,751,827.00	3,751,827.00	3,095,443.99	656,383.01

STATUS OF APPROPRIATIONS, ALLOTMENTS AND OBLIGATIONS

(Current Legislative Appropriations CY 2022)

As of January 1 - December 31, 2022

Function/Program/Project/Activity	Appropriations	Total Appropriations	Obligation	Unobligated Balance
ECONOMIC SERVICES				
Agricultural Services				
General Administration (Agriculturist)				
Personal Services				
Salaries and Wages - Regular Pay	1,640,096.00	1,640,096.00	1,524,915.26	115,180.74
Personnel Economic Relief Allowance(PERA)	120,000.00	120,000.00	68,000.00	52,000.00
Representation Allowance (RA)	72,000.00	72,000.00	72,000.00	-
Transportation Allowance (TA)	72,000.00	72,000.00	72,000.00	-
Clothing /Uniform Allowance	30,000.00	30,000.00	18,000.00	12,000.00
Productivity Enhancement Incentive	25,000.00	25,000.00	10,000.00	15,000.00
Cash Gift	25,000.00	25,000.00	14,750.00	10,250.00
Mid-Year Bonus (13th Month Pay)	154,993.00	154,993.00	150,029.00	4,964.00
Year End Bonus (14th Month Pay)	154,993.00	154,993.00	117,842.50	37,150.50
Life and Retirement Insurance Contributions	219,617.00	219,617.00	182,989.43	36,627.57
PAG-IBIG Contribution	36,007.00	36,007.00	3,300.00	32,707.00
PHILHEALTH Contribution	72,014.00	72,014.00	26,371.25	45,642.75
ECC Contributions	18,302.00	18,302.00	3,319.32	14,982.68
Other Personnel Benefits - C N A	125,000.00	125,000.00	75,000.00	50,000.00
Other Personnel Benefits - S R I	100,000.00	100,000.00	40,000.00	60,000.00
Total Personal Benefits	2,865,022.00	2,865,022.00	2,378,516.76	486,505.24
Maintenance and Other Operating Expenses				
Traveling Expenses	100,000.00	100,000.00	73,119.00	26,881.00
Office Supplies Expenses	254,000.00	254,000.00	121,508.50	132,491.50
Animal Supplies Expenses	550,000.00	550,000.00	-	550,000.00
Agricultural Supplies Expenses	2,628,638.00	2,628,638.00	659,510.00	1,969,128.00
Other Supplies Expenses	89,660.00	89,660.00	75,211.00	14,449.00
Telephone Expenses-Landline	36,000.00	36,000.00	14,498.65	21,501.35
Telephone Expenses-Mobile	24,000.00	24,000.00	7,389.61	16,610.39
Other General Services	615,600.00	615,600.00	615,600.00	-
Other MOOE-Subsidy to Farmers Association	3,066,340.00	3,066,340.00	3,066,340.00	-
Total Maintenance and Other Operating Expenses	7,364,238.00	7,364,238.00	4,633,176.76	2,731,061.24
TOTAL APPROPRIATIONS	10,229,260.00	10,229,260.00	7,011,693.52	3,217,566.48

STATUS OF APPROPRIATIONS, ALLOTMENTS AND OBLIGATIONS
 (Current Legislative Appropriations CY 2022)
 As of January 1 - December 31, 2022

Function/Program/Project/Activity	Appropriations	Total Appropriations	Obligation	Unobligated Balance
Natural Resources Services (Environment and Natural Resources Officer) General Administration				
Personal Services				
Salaries and Wages - Regular Pay	1,259,760.00	1,259,760.00	1,256,468.00	3,292.00
Personnel Economic Relief Allowance(PERA)	48,000.00	48,000.00	48,000.00	-
Representation Allowance (RA)	72,000.00	72,000.00	72,000.00	-
Transportation Allowance (TA)	72,000.00	72,000.00	72,000.00	-
Clothing/Uniform Allowance	12,000.00	12,000.00	12,000.00	-
Productivity Enhancement Incentive	10,000.00	10,000.00	10,000.00	-
Cash Gift	10,000.00	10,000.00	10,000.00	-
Mid-Year Bonus (13th Month Pay)	106,324.00	106,324.00	103,334.00	2,990.00
Year End Bonus (14th Month Pay)	106,324.00	106,324.00	106,324.00	-
Life and Retirement Insurance Contributions	151,172.00	151,172.00	150,775.50	396.50
PAG-IBIG Contribution	24,873.00	24,873.00	2,400.00	22,473.00
PHILHEALTH Contribution	49,746.00	49,746.00	25,129.36	24,616.64
ECC Contributions	12,599.00	12,599.00	2,400.00	10,199.00
Other Personnel Benefits - Loyalty Benefits	5,000.00	5,000.00	5,000.00	-
Other Personnel Benefits - C N A	50,000.00	50,000.00	50,000.00	-
Other Personnel Benefits - S R I	40,000.00	40,000.00	40,000.00	-
Total Personal Services	2,029,798.00	2,029,798.00	1,965,830.86	63,967.14
Maintenance and Other Operating Expenses				
Traveling Expenses	60,000.00	60,000.00	48,604.24	11,395.76
Traning Expenses	20,700.00	20,700.00	20,700.00	-
Office Supplies Expenses	60,000.00	60,000.00	55,656.00	4,344.00
Other Supplies and Materials Expenses	645,855.00	645,855.00	464,868.40	180,986.60
Generation, Transmission and Distribution Expenses	20,000.00	20,000.00	-	20,000.00
Telephone Expenses-Mobile	24,000.00	24,000.00	24,000.00	-
Internet Subscription Expenses	30,000.00	30,000.00	21,146.71	8,853.29
Environment and Sanitary Services	2,253,200.00	2,253,200.00	2,093,747.50	159,452.50
Repairs and Maintenance-Building and Other Structur	70,000.00	70,000.00	27,023.00	42,977.00
Repairs and Maintenance-Office Equipment	5,000.00	5,000.00	-	5,000.00
Repairs and Maintenance-ICT Equipment	15,000.00	15,000.00	3,500.00	11,500.00
Repairs and Maintenance-Const & Heavy Equipt	100,000.00	100,000.00	81,241.00	18,759.00
Repairs and Maintenance-Motor Vehicles	300,000.00	300,000.00	299,433.20	566.80
Repairs and Maintenance-Other Public Infrastructure	50,000.00	50,000.00	-	50,000.00
Other Maintenance and Operating Expenses	50,000.00	50,000.00	25,450.00	24,550.00
Total Maintenance and Other Operating Expenses	3,703,755.00	3,703,755.00	3,165,370.05	538,384.95
TOTAL APPROPRIATIONS	5,733,553.00	5,733,553.00	5,131,200.91	602,352.09

STATUS OF APPROPRIATIONS, ALLOTMENTS AND OBLIGATIONS
 (Current Legislative Appropriations CY 2022)
 As of January 1 - December 31, 2022

Function/Program/Project/Activity	Appropriations	Total Appropriations	Obligation	Unobligated Balance
Engineering Services				
General Administration				
Personal Services				
Salaries and Wages - Regular Pay	2,011,848.00	2,011,848.00	1,990,971.50	20,876.50
Personnel Economic Relief Allowance(PERA)	120,000.00	120,000.00	96,000.00	24,000.00
Representation Allowance (RA)	72,000.00	72,000.00	66,000.00	6,000.00
Transportation Allowance (TA)	72,000.00	72,000.00	66,000.00	6,000.00
Clothing/Uniform Allowance	30,000.00	30,000.00	24,000.00	6,000.00
Productivity Enhancement Incentive	25,000.00	25,000.00	20,000.00	5,000.00
Cash Gift	25,000.00	25,000.00	20,000.00	5,000.00
Mid-Year Bonus (13th Month Pay)	182,137.00	182,137.00	163,971.00	18,166.00
Year End Bonus (14th Month Pay)	182,137.00	182,137.00	168,635.00	13,502.00
Life and Retirement Insurance Contributions	258,530.00	258,530.00	238,916.44	19,613.56
PAG-IBIG Contribution	42,464.00	42,464.00	4,800.00	37,664.00
PHILHEALTH Contribution	84,927.00	84,927.00	39,819.43	45,107.57
ECC Contributions	21,545.00	21,545.00	4,800.00	16,745.00
Other Personnel Benefits - Loyalty Benefits	5,000.00	5,000.00	5,000.00	-
Other Personnel Benefits - C N A	100,000.00	100,000.00	100,000.00	-
Other Personnel Benefits - S R I	80,000.00	80,000.00	80,000.00	-
Total Personal Services	3,312,588.00	3,312,588.00	3,088,913.37	223,674.63
Maintenance and Other Operating Expenses				
Traveling Expenses	50,000.00	50,000.00	45,695.00	4,305.00
Office Supplies Expenses	60,000.00	60,000.00	57,506.00	2,494.00
Fuel, Oil and Lubricants Expenses	70,000.00	70,000.00	70,000.00	-
Other Supplies Expenses	113,400.00	113,400.00	92,177.50	21,222.50
Telephone Expenses-Mobile	24,000.00	24,000.00	24,000.00	-
Telephone Expenses-Landline	24,000.00	24,000.00	15,522.50	8,477.50
Environment and Sanitary Services	950,000.00	950,000.00	881,352.50	68,647.50
Repairs and Maintenance - IT Equipment and Softwa	16,800.00	16,800.00	16,800.00	-
Repairs and Maintenance - Motor Vehicles	6,000.00	6,000.00	5,654.00	346.00
Repairs and Maintenance - Artesian Wells, Reservoir	300,000.00	300,000.00	297,156.80	2,843.20
Total Maintenance and Other Operating Expense	1,614,200.00	1,614,200.00	1,505,864.30	108,335.70
TOTAL APPROPRIATIONS	4,926,788.00	4,926,788.00	4,594,777.67	332,010.33

STATUS OF APPROPRIATIONS, ALLOTMENTS AND OBLIGATIONS

(Current Legislative Appropriations CY 2022)

As of January 1 - December 31, 2022

Function/Program/Project/Activity	Appropriations	Total Appropriations	Obligation	Unobligated Balance
General Administration				
PNP				
Maintenance and Other Operating Expenses				
Office Supplies Expenses	60,000.00	60,000.00	19,305.00	40,695.00
Telephone Expenses-Landline	30,000.00	30,000.00	18,463.87	11,536.13
Repairs and Maintenance-Transpo. Equipt.	150,000.00	150,000.00	84,907.37	65,092.63
Total Maintenance and Other Operating Expense	240,000.00	240,000.00	122,676.24	117,323.76
BUREAU OF FIRE PROTECTION				
Office Supplies Expenses	20,000.00	20,000.00	16,328.18	3,671.82
Telephone Expenses-Landline	24,000.00	24,000.00	17,705.00	6,295.00
Repairs and Maintenance-Transpo. Equipt.	100,000.00	100,000.00	89,150.00	10,850.00
Total Maintenance and Other Operating Expenses	144,000.00	144,000.00	123,183.18	20,816.82
DILG				
Maintenance and Other Operating Expenses				
Traveling Expenses	10,040.00	10,040.00	10,040.00	-
Office Supplies Expenses	29,960.00	29,960.00	29,960.00	-
Telephone Expenses-Landline	24,000.00	24,000.00	23,999.66	0.34
Total Maintenance and Other Operating Expense	64,000.00	64,000.00	63,999.66	0.34
TOTAL APPROPRIATIONS DILG	448,000.00	448,000.00	309,859.08	138,140.92
General Administration				
Special Purpose Appropriations (MMO)				
Personal Services				
Terminal Leave Benefits	1,430,904.00	1,430,904.00	1,430,901.75	2.25
Total Personal Services	1,430,904.00	1,430,904.00	1,430,901.75	2.25
Maintenance and Other Operating Expenses				
Other Professional Services-CDW	777,600.00	777,600.00	777,600.00	-
Other Professional Services-PLEB	195,000.00	195,000.00	180,000.00	15,000.00
Other Professional Services-BNS	729,600.00	729,600.00	538,800.00	190,800.00
Other Professional Services-OSCA	203,568.00	203,568.00	185,832.89	17,735.11
Other Professional Services-BHW	426,000.00	426,000.00	400,785.30	25,214.70
Other Professional Services-MC	180,000.00	180,000.00	60,000.00	120,000.00
Other Professional Services-NGA	264,000.00	264,000.00	253,000.00	11,000.00
Brgy. Incentives for Clean and Green Program	147,721.00	147,721.00	12,000.00	135,721.00
Socio Cultural Activities for Barangay	227,704.00	227,704.00	180,000.00	47,704.00
Youth Leadership Training	100,000.00	100,000.00	90,000.00	10,000.00
Local Youth Development Council	100,000.00	100,000.00	44,000.00	56,000.00
Buwan ng Wika Celebration	9,950.00	9,950.00	9,950.00	-
Teacher's Day Celebration	150,000.00	150,000.00	147,200.00	2,800.00
Learning Materials	50,000.00	50,000.00	49,440.00	560.00
Financial Assistance to Senior Citizen RA9994	1,972,725.00	1,972,725.00	935,843.70	1,036,881.30
Total Maintenance and Other Operating Expense	5,533,868.00	5,533,868.00	3,864,451.89	1,669,416.11
TOTAL APPROPRIATIONS SPA-MMO	6,964,772.00	6,964,772.00	5,295,353.64	1,669,418.36

STATUS OF APPROPRIATIONS, ALLOTMENTS AND OBLIGATIONS

(Current Legislative Appropriations CY 2022)

As of January 1 - December 31, 2022

Function/Program/Project/Activity	Appropriations	Total Appropriations	Obligation	Unobligated Balance
General Administration				
Special Purpose Appropriations (SB)				
Personal Services				
Terminal Leave Benefits	2,871,034.00	2,871,034.00	2,749,744.16	121,289.84
Total Personal Services	2,871,034.00	2,871,034.00	2,749,744.16	121,289.84
Maintenance and Other Operating Expenses				
Aid to PCL	324,000.00	324,000.00	324,000.00	-
Registration of SB Vehicles	15,513.00	15,513.00	15,512.75	0.25
Total Maintenance and Other Operating Expense	339,513.00	339,513.00	339,512.75	0.25
TOTAL APPROPRIATIONS SPA-SB	3,210,547.00	3,210,547.00	3,089,256.91	121,290.09
Special Purpose Appropriations (ADMIN)				
Personal Services				
Terminal Leave Benefits	224,068.00	224,068.00	203,256.00	20,812.00
Total Personal Services	224,068.00	224,068.00	203,256.00	20,812.00
TOTAL APPROPRIATIONS SPA-ADMIN	224,068.00	224,068.00	203,256.00	20,812.00
Special Purpose Appropriations (HRMO)				
Personal Services				
Terminal Leave Benefits	1,773,508.00	1,773,508.00	1,773,507.36	0.64
Total Personal Services	1,773,508.00	1,773,508.00	1,773,507.36	0.64
TOTAL APPROPRIATIONS SPA-HRMO	1,773,508.00	1,773,508.00	1,773,507.36	0.64
Special Purpose Appropriations (MTO)				
Maintenance and Other Operating Expenses				
Election Related Expenses	10,000.00	10,000.00		10,000.00
ITAX	65,000.00	65,000.00		65,000.00
Total Maintenance and Other Operating Expense	75,000.00	75,000.00	-	75,000.00
TOTAL APPROPRIATIONS SPA-MTO	75,000.00	75,000.00	-	75,000.00
Special Purpose Appropriations (ASSESSOR)				
Personal Services				
Terminal Leave Benefits	83,614.00	83,614.00	56,030.92	27,583.08
Total Personal Services	83,614.00	83,614.00	56,030.92	27,583.08
Maintenance and Other Operating Expenses				
Tax Mapping/Cleansing of Records/Archiving	250,000.00	250,000.00	198,360.00	51,640.00
Total Maintenance and Other Operating Expense	250,000.00	250,000.00	198,360.00	51,640.00
TOTAL APPROPRIATIONS SPA-ASSESSOR	333,614.00	333,614.00	254,390.92	79,223.08

STATUS OF APPROPRIATIONS, ALLOTMENTS AND OBLIGATIONS

(Current Legislative Appropriations CY 2022)

As of January 1 - December 31, 2022

Function/Program/Project/Activity	Appropriations	Total Appropriations	Obligation	Unobligated Balance
General Administration				
Special Purpose Appropriations (RHU)				
Personal Services				
Hazard Pay	1,556,451.00	1,556,451.00	1,392,844.45	163,606.55
Subsistence Allowance	288,000.00	288,000.00	252,000.00	36,000.00
Laundry Allowance	28,800.00	28,800.00	25,200.00	3,600.00
Terminal Leave Benefits	215,449.00	215,449.00		215,449.00
Total Personal Services	2,088,700.00	2,088,700.00	1,670,044.45	418,655.55
Maintenance and Other Operating Expenses				
Medico Legal Services	100,000.00	100,000.00	60,000.00	40,000.00
Drug Prevention and Rehabilitation	150,000.00	150,000.00		150,000.00
Family Health Care Affair	50,000.00	50,000.00		50,000.00
Family Planning Day	25,000.00	25,000.00		25,000.00
Blood Letting Activity	75,000.00	75,000.00	41,825.00	33,175.00
Zumba and Other Physical Activity	50,000.00	50,000.00		50,000.00
PIR 2022	50,000.00	50,000.00		50,000.00
Total Maintenance and Other Operating Expense	500,000.00	500,000.00	101,825.00	398,175.00
TOTAL APPROPRIATIONS SPA-RHU	2,588,700.00	2,588,700.00	1,771,869.45	816,830.55
Special Purpose Appropriations (MSWD)				
Personal Services				
Subsistence Allowance	18,000.00	18,000.00	18,000.00	-
Total Personal Services	18,000.00	18,000.00	18,000.00	-
Maintenance and Other Operating Expenses				
Universal Childrens Day	80,000.00	80,000.00	58,420.00	21,580.00
PWD Week Celebration	50,000.00	50,000.00	15,500.00	34,500.00
Special Protection for Children	70,000.00	70,000.00	-	70,000.00
Handling and Treatment of Children	60,000.00	60,000.00	-	60,000.00
Educational Assistance	100,000.00	100,000.00	96,000.00	4,000.00
Linggo ng Kabataan Celebration	100,000.00	100,000.00	73,600.00	26,400.00
Sports Development	600,000.00	600,000.00	510,244.96	89,755.04
Solo Parenting	20,000.00	20,000.00	3,500.00	16,500.00
Total Maintenance and Other Operating Expense	1,080,000.00	1,080,000.00	757,264.96	322,735.04
TOTAL APPROPRIATIONS SPA-MSWD	1,098,000.00	1,098,000.00	775,264.96	322,735.04

STATUS OF APPROPRIATIONS, ALLOTMENTS AND OBLIGATIONS

(Current Legislative Appropriations CY 2022)

As of January 1 - December 31, 2022

Function/Program/Project/Activity	Appropriations	Total Appropriations	Obligation	Unobligated Balance
General Administration				
Special Purpose Appropriations (MAO)				
Personal Services				
Terminal Leave Benefits	484,057.00	484,057.00	364,181.36	119,875.64
Total Personal Services	484,057.00	484,057.00	364,181.36	119,875.64
TOTAL APPROPRIATIONS SPA-MAO	484,057.00	484,057.00	364,181.36	119,875.64
Special Purpose Appropriations (MEO)				
Personal Services				
Terminal Leave Benefits	85,856.00	85,856.00	85,856.00	-
Total Personal Services	85,856.00	85,856.00	85,856.00	-
TOTAL APPROPRIATIONS SPA-MEO	85,856.00	85,856.00	85,856.00	-
General Administration				
Special Purpose Appropriations (PNP)				
Maintenance and Other Operating Expenses				
Drug Operations	180,000.00	180,000.00	180,000.00	-
Arrest of Warranted Person	450,000.00	450,000.00	450,000.00	-
Total Maintenance and Other Operating Expense	630,000.00	630,000.00	630,000.00	-
TOTAL APPROPRIATIONS SPA-PNP	630,000.00	630,000.00	630,000.00	-
Special Purpose Appropriations				
Aid to Barangays	35,000.00	35,000.00	35,000.00	-
Total Maintenance and Other Operating Expense	35,000.00	35,000.00	35,000.00	-
TOTAL APPROPRIATIONS SPA	35,000.00	35,000.00	35,000.00	-
GRAND TOTAL	167,457,417.00	167,457,417.00	151,259,209.05	16,198,207.95

Prepared by :

Certified Correct :

ANA MARIE B. SARINO

Administrative Assistant III

ANTONIO G. CALUMBA

Municipal Accountant



RESOLUTIO NO. 242, S-2023-2025

APPROVING THE SUPPLEMENTAL ANNUAL INVESTMENT PROGRAM (SAIP) NO. 1 FOR CY. 2023 OF THE MUNICIPALITY OF VILLABA, LEYTE INCLUDING THE UNFUNDED WITH THE AMOUNT OF EIGHTY-ONE MILLION SEVEN HUNDRED SEVENTY THOUSAND FIVE HUNDRED THIRTY-FIVE PESOS (PHP81,770,535.00)

WHEREAS, the Sangguniang Bayan as the legislative body of the LGU, shall enact annual and supplemental budgets and appropriate funds for specific program, projects, services and activities, or for other purposes not contrary to law, in order to promote the general welfare of the locality and its inhabitants;


WHEREAS, pursuant to Local Budget Memorandum Circular No. 82 dated June 14, 2021, the LCE shall prepare and submit to the Sangguniang Bayan for budget authorization purposes, together with the Local Expenditure Program, the Annual Investment Program, duly approved by the Sanggunian through a Resolution;

WHEREAS, the Sangguniang Bayan sees it just and proper to approve the proposed Supplemental Investment Program No. 1 for C.Y 2023;

NOW THEREFORE, on motion by the Sangguniang Bayan Member Julca Katina L. Conui, duly seconded en masse, be it;

RESOLVED, AS IT IS HEREBY RESOLVED, to approve the Supplemental Snnual Investment Program (SAIP) No. 1 for C.Y. 2023 of the Municipality of Villaba, Leyte including the unfunded with the amount of Eighty-One Million Seven Hundred Seventy Thousand Five Hundred Thirty-Five Pesos (PHP81,770,535.00)

This Resolution was approved by the Sangguniang Bayan on May 15, 2023.


MC QUIRIE P. UMPAD
Secretary to the Sangguniang Bayan

ATTESTED:


ROGELIO J. BAAY
Sangguniang Bayan Member/Temporary Presiding Officer



REPUBLIC OF THE PHILIPPINES
PROVINCE OF LEYTE
MUNICIPALITY OF VILLABA
oOo

MUNICIPAL DEVELOPMENT COUNCIL

EXCERPTS FROM THE MINUTES OF THE MUNICIPAL DEVELOPMENT COUNCIL (MDC)
MEETING OF VILLABA, LEYTE HELD @ THE NEW ABC HALL, ON APRIL 26, 2023

**RESOLUTION NO.1
SERIES OF 2023**

A Resolution Approving and Adopting the Supplemental Investment Program (SIP) No. 1 C.Y. 2023 of the Municipality of Villaba, Leyte, including the unfunded with the amount of Eighty One Million Seven Hundred Seventy Thousand Five Hundred Thirty Five Pesos (Php 81,770,535.00).

On motion of Hon. Monico C. Sarino Jr. duly seconded by Mrs. Marilou E. Vapor.

Resolved as it hereby resolve to approve and adopt the Supplemental Investment Program (SIP) No.1 C.Y. 2023 of the Municipality of Villaba, Leyte, including the unfunded with the amount of Eighty One Million Seven Hundred Seventy Thousand Five Hundred Thirty Five Pesos (Php 81,770,535.00).


Resolved finally that copies of the Supplemental Investment Program (SIP) No.1 C.Y. 2023 and the attendance sheet of the MDC meeting are hereto attached as an integral part of this resolution and recommending for approval and adoption by Sanguniang Bayan.

Approved unanimously:

I HEREBY CERTIFY; to the correctness of the forgoing resolution.


ENGR. BRIX D. BERTULFO
MPDO/MDC SECRETARIAT

Attested:


ENGR. CARLOS G. VELOSO
Municipal Mayor

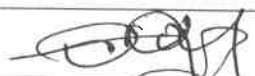




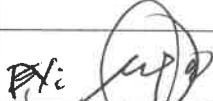
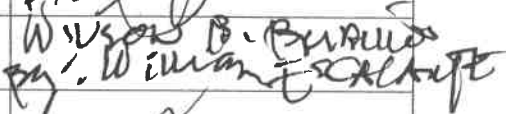
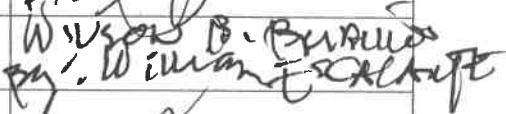

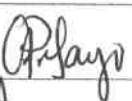
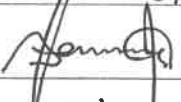


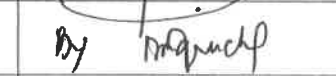
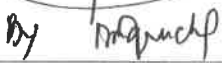


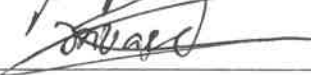


REPUBLIC OF THE PHILIPPINES
PROVINCE OF LEYTE
MUNICIPALITY OF VILLABA
-oOo-

MUNICIPAL DEVELOPMENT COUNCIL MEETING

ATTENDANCE SHEETS OF MUNICIPAL DEVELOPMENT COUNCIL (MDC) MEETING OF VILLABA, LEYTE HELD AT THE NEW ABC HALL, ON APRIL 26, 2023 AT 1:00 IN THE AFTERNOON.

DESIGNATION	NAME	SIGNATURE
MUNICIPAL MAYOR	HON. CARLOS G. VELOSO	
MUNICIPAL VICE-MAYOR	HON. DENNIS L. SY	
CHAIRMAN – SB COMMITTEE on FINANCE	HON. JULCA KATRINA L. CON-UI	
SB MEMBER	FELIPE CASAS JR.	
HRMO/MUNICIPAL ADMINISTRATOR DESIGNATE	TEDDY L. VAPOR	
MPDO	ENGR. BRIX D. BERTULFO	
MBO	MANUEL I. RUBILLOS JR.	
MEO	ENGR. ORLANDO ROMERO	
ENGR. ASSISTANT	JEFFREY V. TORRE	
MLGOO	RHODA LACANARIA	
EXECUTIVE SECRETARY	DIANE CHRISTINE A. AQUINO	
1. ABJAO	HON. RONIE C. UMPAD	
2. A. TUMAMAK	HON. RENATO P. TUMAMAK SR.	
3. BALITE	HON. EDISON S. FRANCO	
4. BANGKAL	HON. MONICO C. SARINO JR.	
5. BUGA-BUGA	HON. ANNABEL S. HEILMANN	
6. CABUNGAHAN	HON. ELIAS M. TANO	
7. CAGNOCOT	HON. ALFREDO Y. CUEVA	
8. CAHIGAN	HON. CAMILO J. OLIVERIO	
9. CALBUGOS	HON. MELINDA J. CABESEÑO	
10. CAMPUROG	HON. PONCIANO M. DEQUINO	
11. CANQUIASON	HON. EUDES S. MANATAD	

12. CAPIÑAHAN	HON. JOLITO A. INOPIQUEZ	
13. CASILI-ON	HON. EDGARDO A. VIOVICENTE	
14. CATAGBACAN	HON. VICTORINO M. VILLARUBIA	
15. FATIMA	HON. KENNETH S. GABISAY	
16. HIBULANGAN	HON. RANILO P. GORILLO	
17. HINABUYAN	HON. WENDELL L. SY	
18. ILIGAY	HON. MARISSA C. ARANGUEZ	
19. JALAS	HON. VIRGILIO M. OCHEA	
20. JORDAN	HON. MICHAEL VAPOR	
21. LIBAGONG	HON. LOIDA E. COMENDADOR	
22. NEW BALANAC	HON. CLEMENCIA T. ASAS	
23. PAYAO	HON. ALFREDO A. ALARDE JR.	
24. POB. DEL NORTE	HON. ARTURO B. VELOSO JR.	
25. POB. DEL SUR	HON. WILSON B. RUBILLOS	By:  By: 
26. SAMBULAWAN	HON. GORDIANO V. LOR	
27. SAN FRANCISCO	HON. AMELITA R. PELAYO	
28. SAN VICENTE	HON. MARCIALITO T. ARPON	
29. SILAD	HON. MARIANO V. DE CLARO	
30. STA. CRUZ	HON. MICHAEL A. ARNADO	
31. SUBA	HON. REBBECO T. COMETA	
32. SULPA	HON. MARY O. MARTIN	By: 
33. TABUNOC	HON. ROEL M. PELAYO	
34. TAGBUBUNGA	HON. CHARITA A. REGINO	
35. TINGHUB	HON. ELVIS A. ARAÑEZ	
CONGRESSWOMAN REPRESENTATIVE	SHYNE SEVILLA	
CSO REPRESENTATIVE		
1. CHARINA PATON-OG	BUSINESS SECTOR	
2. LAURO GORRO	PRESIDENT OF SENIOR CITIZENS	
3. MARILOU E. VAPOR	CSO/WOMEN SECTOR	


HON. RONIB C. UMPAD
BRGY. ABIJAO


HON. EUDES S. MANATAD
BRGY. CANQUIASON

HON. LOIDA E. COMENDADOR
BRGY. LIBAGONG


HON. RENATO P. TUMAMAK SR
BRGY. A. TUMAMAK

HON. JOLITO A. INOPIQUEZ
BRGY. CAPIÑAHAN

HON. CLEMENCIA T. ASAS
BRGY. NEW BALANAC


HON. EDISON S. FRANCO
BRGY. BALITE

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BRGY. CASILI-ON

HON. ALFREDO A. ALARDE JR.
BRGY. PAYAO

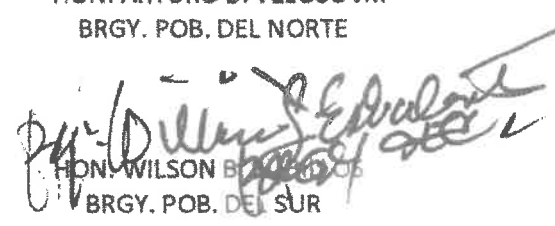

HON. MONICO C. SARINO JR.
BRGY. BANGKAL


HON. VICTORINO M. VILLARUBIA
BRGY. CATAGBACAN



HON. ARTURO B. VELOSO JR.
BRGY. POB. DEL NORTE


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BRGY. HIBULANGAN



HON. GORNIANO V. LOR
BRGY. SAMBULAWAN



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BRGY. ILIGAY

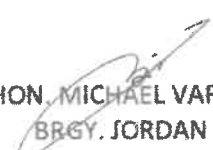

HON. MARCIALITO T. ARPON
BRGY. SAN VICENTE

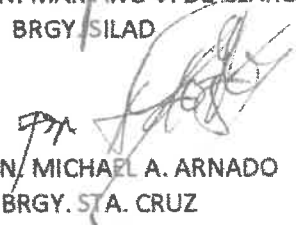
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HON. REBBECO T. COMETA
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by Mary O. Martin
HON. MARY O. MARTIN
BRGY. SULPA

HON. ROEL M. PELAYO
BRGY. TABUNOK

HON. CHARITA A. REGINO
BRGY. TAGBUBUNGA

HON. ELVIS A. ARAÑEZ
BRGY. TINGHUB

SUPPLEMENTAL INVESTMENT PROGRAM (SIP) No. 1 C.Y. 2023
Villaba, Leyte

AIP Reference Code	Program/Project/Activity Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount				Amount of Climate Change PPAs		CC Typology Code		
			Date Started	Completed Date			(in Thousand Pesos)				(in Thousand Pesos)				
							PS	MOOE	CO	Total	Climate Change Adaptation	Climate Change Mitigation			
1	2	3	4	5	6	7	8	9	10	11	12	13	14		
General Public Services (1000-000-0-00-000-000-000)			LCE, Vice LCE, Admin.,HRMO, MPDC,Registrar, MBO,Acctng., Treas.,& Assessor												
Executive Services															
1000-000-3-01-001-001-000-000	Implementation of the Fourth Tranche Modified Salary Schedule. Implementation of the PPA's under MOOE and Capital Outlay.	Mayor's Office	JAN. '23	DEC. '23	Fourth Tranche MSS implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund	591,245.00	6,588,421.00	5,583,900.00	12,763,566.00	2,000,000.00		A624-02		
1000-000-3-01-001-002-000-000	Provision for the Grant of Collective Negotiation Agreement and Service Recognition Incentive		NOV. '23	DEC. '23	C N A and SRI granted and disbursed.	General Fund/Unfunded	1,755,000.00			1,755,000.00					
Sub-Total							2,346,245.00	6,588,421.00	5,583,900.00	14,518,566.00	2,000,000.00				
Legislative Services															
1000-000-3-01-002-003-000-000	Implementation of the Fourth Tranche Modified Salary Schedule. Implementation of the PPA's under MOOE and Capital Outlay.	Vice-LCE/ Vice-Mayor's Office	JAN. '23	DEC. '23	Fourth Tranche MSS implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund	357,372.00			357,372.00					
1000-000-3-01-002-004-000-000	Provision for the Grant of Collective Negotiation Agreement and Service Recognition Incentive		NOV. '23	DEC. '23	C N A and SRI granted and disbursed.	General Fund/Unfunded	990,000.00			990,000.00					
Sub-Total							1,347,372.00			1,347,372.00					
Administrative Services															
1000-000-3-02-001-005-000-000	Implementation of the Fourth Tranche Modified Salary Schedule. Implementation of the PPA's under MOOE and Capital Outlay.	Administrator's Office	JAN. '23	DEC. '23	Fourth Tranche MSS implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund	24,131.00	29,750.00		53,881.00					
1000-000-3-02-001-006-000-000	Provision for the Grant of Collective Negotiation Agreement and Service Recognition Incentive		NOV. '23	DEC. '23	C N A and SRI granted and disbursed.	General Fund/Unfunded	90,000.00			90,000.00					
Sub-Total							114,131.00	29,750.00		143,881.00					

Human Resources Services											
1000-000-3-01-001-007-000-000	Implementation of the Fourth Tranche Modified Salary Schedule. Implementation of the PPA's under MOOE and Capital Outlay.	HRMO Office	JAN. '23	DEC. '23	Fourth Tranche MSS implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund	65,543.00	50,000.00			115,543.00
1000-000-3-01-001-008-000-000	Provision for the Grant of Collective Negotiation Agreement and Service Recognition Incentive		NOV. '23	DEC. '23	C N A and SRI granted and disbursed.	General Fund/Unfunded	180,000.00				180,000.00
Sub-Total							245,543.00	50,000.00	-	-	295,543.00
Planning and Policy Services											
1000-000-3-01-009-009-000-000	Implementation of the Fourth Tranche Modified Salary Schedule. Implementation of the PPA's under MOOE and Capital Outlay.	MPDC Office	JAN. '23	DEC. '23	Fourth Tranche MSS implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund	32,442.00				32,442.00
1000-000-3-01-009-010-000-000	Provision for the Grant of Collective Negotiation Agreement and Service Recognition Incentive		NOV. '23	DEC. '23	C N A and SRI granted and disbursed.	General Fund/Unfunded	90,000.00				90,000.00
Sub-Total							122,442.00	-	-	-	122,442.00
Civil Registration Services											
1000-000-3-01-012-011-000-000	Implementation of the Fourth Tranche Modified Salary Schedule. Implementation of the PPA's under MOOE and Capital Outlay.	Local Civil Registrar's Office	JAN. '23	DEC. '23	Fourth Tranche MSS implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund	37,563.00				37,563.00
1000-000-3-01-012-012-000-000	Provision for the Grant of Collective Negotiation Agreement and Service Recognition Incentive		NOV. '23	DEC. '23	C N A and SRI granted and disbursed.	General Fund/Unfunded	180,000.00				180,000.00
Sub-Total							217,563.00	-	-	-	217,563.00
Budget Management Services											
1000-000-3-01-008-013-000-000	Implementation of the Fourth Tranche Modified Salary Schedule. Implementation of the PPA's under MOOE and Capital Outlay.	Budget Office	JAN. '23	DEC. '23	Fourth Tranche MSS implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund	32,929.00	50,000.00	60,000.00		142,929.00
1000-000-3-01-008-014-000-000	Provision for the Grant of Collective Negotiation Agreement and Service Recognition Incentive		NOV. '23	DEC. '23	C N A and SRI granted and disbursed.	General Fund/Unfunded	90,000.00				90,000.00
Sub-Total							122,929.00	50,000.00	60,000.00	-	232,929.00

Accounting Services													
1000-000-3-01-007-015-000-000	Implementation of the Fourth Tranche Modified Salary Schedule. Implementation of the PPA's under MOOE and Capital Outlay.	Accounting Office	JAN. '23	DEC. '23	Fourth Tranche MSS implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund	64,993.00		70,000.00	134,993.00			
1000-000-3-01-007-016-000-000	Provision for the Grant of Collective Negotiation Agreement and Service Recognition Incentive		NOV. '23	DEC. '23	C N A and SRI granted and disbursed.	General Fund/Unfunded	315,000.00			315,000.00			
Sub-Total							379,993.00	-	70,000.00	449,993.00	-	-	-
Treasury Services													
1000-000-3-01-005-017-000-000	Implementation of the Fourth Tranche Modified Salary Schedule. Implementation of the PPA's under MOOE and Capital Outlay.	Treasurer's Office	JAN. '23	DEC. '23	Fourth Tranche MSS implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund	211,504.00		130,000.00	341,504.00			
1000-000-3-01-005-018-000-000	Provision for the Grant of Collective Negotiation Agreement and Service Recognition Incentive		NOV. '23	DEC. '23	C N A and SRI granted and disbursed.	General Fund/Unfunded	630,000.00			630,000.00			
Sub-Total							841,504.00	-	130,000.00	971,504.00	-	-	-
Assessment of Real Property													
1000-000-3-01-006-019-000-000	Implementation of the Fourth Tranche Modified Salary Schedule. Implementation of the PPA's under MOOE and Capital Outlay.	Assessor's Office	JAN. '23	DEC. '23	Fourth Tranche MSS implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund	25,404.00		173,000.00	198,404.00			
1000-000-3-01-006-020-000-000	Provision for the Grant of Collective Negotiation Agreement and Service Recognition Incentive		NOV. '23	DEC. '23	C N A and SRI granted and disbursed.	General Fund/Unfunded	180,000.00			180,000.00			
Sub-Total							205,404.00	-	173,000.00	378,404.00	-	-	-
1000-000-3-03-000-021-000-000	Responsible for the enforcement of the Fire Code of the Philippines (P.D 1185) and Other Related Laws	BFP	JAN. '23	DEC. '23	Conduct rigid Fire inspection to structures, buildings and the like to reduce fire incidents.	General Fund		86,376.00		86,376.00			
Sub-Total								86,376.00	-	86,376.00			
1000-000-3-01-001-000-001-000	Supply and Delivery of 1 unit Thermal Decomposition System	MMO	MAY '23	JULY '23	Thermal Decomposition System established.	LandBank Loan	-		23,500,000.00	23,500,000.00		23,500,000.00	M324-02

1000-000-3-01-001-000-002-000	Supply and Delivery of Heavy Equipments	MMO	MAY '23	JULY '23	Brand New Excavator, Garbage Compactor, Self Loading /Boom Truck purchased.	LandBank Loan	-		22,000,000.00	22,000,000.00					
1000-000-3-01-001-000-003-000	Construction of Incinerator Building @ Brgy. Sta. Cruz	MMO	MAY '23	AUG. '23	Incinerator Building constructed.	LandBank Loan	-		4,500,000.00	4,500,000.00		4,500,000.00	M324-02		
1000-000-3-01-001-000-004-000	Construction of 1 storey passenger Lounge	MMO	JUNE '23	DEC. '23	Passenger Lounge constructed.	General Fund	-		2,500,000.00	2,500,000.00	2,500,000.00		A224-02		
1000-000-3-01-001-000-005-000	Water System @ Brgy. Iligay and Brgy. Cabungaan	MMO	JUNE '23	JULY '23	Purchase of pipes	General Fund	-		400,000.00	400,000.00	400,000.00		A214-02		
Sub-Total									52,900,000.00	52,900,000.00	2,900,000.00	28,000,000.00			
Total General Public Services								5,943,126.00	6,804,547.00	58,916,900.00	71,664,573.00	4,900,000.00	28,000,000.00		
Economic Services (8000)					Agriculture,Engineering,MENRO,Mayor's Office-Econ, Admin-Econ.,&Treasury-Econ.										
Infrastructure Services															
8000-000-3-01-010-001-000-000	Implementation of the Fourth Tranche Modified Salary Schedule. Implementation of the PPA's under MOOE and Capital Outlay.	Engineering	JAN. '23	DEC. '23	Fourth Tranche MSS implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund	79,682.00	100,000.00		179,682.00					
8000-000-3-01-010-002-000-000	Provision for the Grant of Collective Negotiation Agreement and Service Recognition Incentive		NOV. '23	DEC. '23	C N A and SRI granted and disbursed.	General Fund/Unfunded	225,000.00			225,000.00					
Sub-Total							304,682.00	100,000.00		404,682.00					
Agricultural Services															
8000-000-3-02-003-003-000-000	Implementation of the Fourth Tranche Modified Salary Schedule. Implementation of the PPA's under MOOE and Capital Outlay.	Agriculture	JAN. '23	DEC. '23	Fourth Tranche MSS implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund	180,812.00	2,564,525.00		2,745,337.00					
8000-000-3-02-003-004-000-000	Provision for the Grant of Collective Negotiation Agreement and Service Recognition Incentive		NOV. '23	DEC. '23	C N A and SRI granted and disbursed.	General Fund/Unfunded	225,000.00			225,000.00					
Sub-Total							405,812.00	2,564,525.00		2,970,337.00					

Environmental Services															
8000-000-3-02-004-005-000-000	Implementation of the Fourth Tranche Modified Salary Schedule. Implementation of the PPA's under MOOE and Capital Outlay.	MENRO	JAN. '23	DEC. '23	Fourth Tranche MSS implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund	42,607.00	2,080,000.00	250,000.00	2,372,607.00					
8000-000-3-02-004-006-000-000	Provision for the Grant of Collective Negotiation Agreement and Service Recognition Incentive		NOV. '23	DEC. '23	C N A and SRI granted and disbursed.	Unfunded	90,000.00			90,000.00					
Sub-Total							132,607.00	2,080,000.00	250,000.00	2,462,607.00	-	-	-		
Market and Slaughter Services															
8000-000-3-01-001-007-000-000	Implementation of the Fourth Tranche Modified Salary Schedule. Implementation of the PPA's under MOOE and Capital Outlay.	MMO-Economic	JAN. '23	DEC. '23	Fourth Tranche MSS implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund	15,507.00			15,507.00					
8000-000-3-01-001-008-000-000	Provision for the Grant of Collective Negotiation Agreement and Service Recognition Incentive		NOV. '23	DEC. '23	C N A and SRI granted and disbursed.	General Fund/Unfunded	90,000.00			90,000.00					
8000-000-3-02-001-009-000-000	Implementation of the Fourth Tranche Modified Salary Schedule. Implementation of the PPA's under MOOE and Capital Outlay.	Admin-Econ.	JAN. '23	DEC. '23	Fourth Tranche MSS implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund	88,778.00			88,778.00					
8000-000-3-02-001-010-000-000	Provision for the Grant of Collective Negotiation Agreement and Service Recognition Incentive		NOV. '23	DEC. '23	C N A and SRI granted and disbursed.	General Fund/Unfunded	450,000.00			450,000.00					
8000-000-3-01-005-011-000-000	Implementation of the Fourth Tranche Modified Salary Schedule. Implementation of the PPA's under MOOE and Capital Outlay.	Markets and Slaughter House	JAN. '23	DEC. '23	Fourth Tranche MSS implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund	28,342.00			28,342.00					
8000-000-3-01-005-012-000-000	Provision for the Grant of Collective Negotiation Agreement and Service Recognition Incentive		NOV. '23	DEC. '23	C N A and SRI granted and disbursed.	General Fund/Unfunded	135,000.00			135,000.00					
Sub-Total							807,627.00	-	-	807,627.00	-	-	-		
Sub-Total							-	-	-	-	-	-	-		
Total Economic Services							1,650,728.00	4,744,525.00	250,000.00	6,645,253.00	-	-	-		

Social Services (3000)		MHO AND MSWDO																			
Health Services																					
3000-200-3-01-011-001-000-000	Implementation of the Fourth Tranche Modified Salary Schedule. Implementation of the PPA's under MOOE and Capital Outlay.	Municipal Health Office	JAN. '23	DEC. '23	Fourth Tranche MSS implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund	383,135.00	50,000.00										433,135.00			
3000-200-3-01-011-002-000-000	Provision for the Grant of Collective Negotiation Agreement and Service Recognition Incentive		NOV. '23	DEC. '23	C N A and SRI granted and disbursed.	General Fund/Unfunded	630,000.00												630,000.00		
		Sub- Total					1,013,135.00	50,000.00										1,063,135.00			
Social Welfare Services																					
3000-500-3-02-005-003-000-000	Implementation of the Fourth Tranche Modified Salary Schedule. Implementation of the PPA's under MOOE and Capital Outlay.	Municipal Social Welfare Development Office	JAN. '23	DEC. '23	Fourth Tranche MSS implemented. PPA's under MOOE and Capital Outlay purchased/implemented.	General Fund	10,495.00	400,000.00											410,495.00		
3000-500-3-02-005-004-000-000	Provision for the Grant of Collective Negotiation Agreement and Service Recognition Incentive		NOV. '23	DEC. '23	C N A and SRI granted and disbursed.	General Fund/Unfunded	225,000.00												225,000.00		
		Sub- Total					235,495.00	400,000.00										635,495.00			
Total Social Services							1,248,630.00	450,000.00										1,698,630.00			
Other Services (9000)		Special Purpose Appropriations and Budgetary Requirements																			
Statutory and Contractual Obligations																					
9000-000-3-01-001-001-000-000	Terminal Leave Benefits	MMO						851,803.00											851,803.00		
9000-000-3-01-002-002-000-000	Terminal Leave Benefits	SB	Jun-23	Dec. 2023	TLB paid	General Fund		160,526.00											160,526.00		
9000-000-3-01-011-003-000-000	Terminal Leave Benefits	RHU						353,472.00											353,472.00		
9000-000-3-01-001-004-000-000	5% LDRRM Fund	LDRRMO			70% Preparedness allocated. 30% Quick Response allocated.			396,278.00											396,278.00		
Sub-Total							1,762,079.00											1,762,079.00			
Total Other Services							1,762,079.00											1,762,079.00			

AIP Reference Code	Program/Project/Activity Description	Implementing Office/Department	Schedule of implementation		Expected Outputs	Funding Source	Amount (in Thousand Pesos)				Amount of Climate Change PAs (in Thousand Pesos)		CC Typology Code
			Date Started	Completed Date			PS	MOOE	CO	Total	Climate Change Adaptation	Climate Change Mitigation	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1000	TOTAL GENERAL PUBLIC SERVICES						5,943,126.00	6,804,547.00	58,916,900.00	71,664,573.00	4,900,000.00	28,000,000.00	A624-02, M324-02, A224-02, A214-02
3000	SOCIAL SERVICES						1,248,630.00	450,000.00	-	1,698,630.00			
8000	TOTAL ECONOMIC SERVICES						1,650,728.00	4,744,525.00	250,000.00	6,645,253.00	-		
9000	TOTAL OTHER SERVICES						1,762,079.00	-	-	1,762,079.00			
Grand Total							10,604,563.00	11,999,072.00	59,166,900.00	81,770,535.00	4,900,000.00	28,000,000.00	-

Prepared By:


Engr. BRIX D. BERTULFO

Municipal Planning and Development Coordinator

Date: 4/26/2023

Attested By:


MANUEL I. RUBINOS, JR.

Municipal Budget Officer

Date: 4/26/23


ENGR. CARLOS G. VELOSO

Municipal Mayor

Date: 04/26/2023

STATEMENT OF FUNDING SOURCE


SUPPLEMENTAL BUDGET NO. 1


C. Y 2023

LGU - VILLABA, LEYTE

Particulars	Account Classification	Amounts
1	2	3
1.0 New Revenue Sources		
Unutilized Guaranteed Deposit (DBP Loan Proceeds)		3,229,414.00
2.0 Actual Collection in Excess of the Estimated Income		
Excess of Collection Over Estimates C.Y 2022		4,696,139.00
3.0 Savings		
Savings from C.Y 2022		16,000,000.00
4.0 Realignment		
5.0 Reversion		
MASSO Capital Outlay C.Y 2021		23,391.00
MASSO Capital Outlay C.Y. 2022		150,000.00
Total Income		24,098,944.00

Certified Correct:


NICETA P. CONDES
 Local Treasurer
 DATE: 4/26/2023


ANTONIO G. CALUMBA
 Local Accountant
 DATE: _____

Statement of Supplemental Appropriation

No. 1 C.Y. 2023

Villaba, Leyte

Implementing Office 1	Particular/Purpose 2	AIP Code 3	Object of Expenditures 4	Account Code 5	Amount 6	
OFFICE OF THE MUNICIPAL MAYOR	<i>Personal Services (PS)</i>					
	Implementation of the Fourth Tranche of the Modified Salary Schedule for Local Government Personnel Pursuant to R.A No. 11466	1000-000-3-01-001-001-000-000	Salaries	5-01-01-010	419,232.00	
			ACA/PERA	5-01-02-010	24,000.00	
			CLOTHING	5-01-02-040	6,000.00	
			PRODUCTIVITY	5-01-02-080	5,000.00	
			CASH GIFT	5-01-02-150	5,000.00	
			Mid-Year Bonus (13th month)	5-01-02-990	34,936.00	
			Year-End Bonus (14th month)	5-01-02-140	34,936.00	
			Retirement and Life Insurance Contributions	5-01-03-010	50,308.00	
			Pag-IBIG Contributions	5-01-03-020	1,200.00	
			PHILHEALTH Contributions	5-01-03-030	9,433.00	
	Provision for the Grant of SRI to Regular Employees	1000-000-3-01-001-002-000-000	Employees Compensation Insurance Premiums	5-01-03-040	1,200.00	
			Service Recognition Incentives	5-01-02-990	780,000.00	
					Sub- Total	1,371,245.00
	<i>Maintenance and Other Operating Expenses (M.O.O.E)</i>					
	Purchase of Office Supplies	1000-000-3-01-001-001-000-000	Office Supplies Expenses	5-02-03-010	70,000.00	
	Provision for the Purchase of Other Supplies Expenses		Other Supplies and Materials Expenses	5-02-03-990	100,000.00	
	Payment for the Telephone Bill		Telephone Expenses-Landline	5-02-05-020	20,000.00	
	Provision for the Janitorial Services		Janitorial Services	5-02-12-020	1,000,000.00	
	Provision for the Other General Services		Other General Services	5-02-12-990	1,000,000.00	
Payment for the Purchase of Fuel, Oil and Lubricants	Fuel, Oil and Lubricants Expenses		5-02-03-090	830,156.00		
Provision for the purchase of Medical/Dental/Lab Supplies	Medical, Dental and Laboratory Supplies Expenses		5-02-03-080	100,000.00		

OFFICE OF THE MUNICIPAL MAYOR			<i>Repairs and Maintenance</i>			
	Provision for the Repair and Maintenance of Furniture and Fixtures		Furniture and Fixture	5-02-13-070	19,350.00	
	Provision for the Repair and Maintenance of Buildings and Other Structures		Buildings and Other Structures	5-02-13-040	198,915.00	
	Provision under the Other MOOE	1000-000-3-	Other M.O.O.E	5-02-99-990	100,000.00	
	Provision under Foundation Day Expenditures	01-001-001-	** Foundation Day	5-02-99-990	3,000,000.00	
	Provision under Special Program for Employment of Students Expenditures	000-000	**Counterpart for Special Program for Employment of Students	5-02-99-990	150,000.00	
					Sub- Total	6,588,421.00
	Capital Outlay (C.O)					
				Furniture and Fixtures	1-07-07-010	
	Provision for the Purchase of Air Condition			Purchase of Air Condition		120,000.00
	Provision for the Purchase of Office Tables			Purchase of Office Tables		40,000.00
	Provision for the Purchase of Swivel Chairs			Purchase of Swivel Chairs		20,000.00
				Information and Communication Tech. Eqp't.	1-07-05-030	
	Provision for the Purchase of Computer Set	1000-000-3-		Purchase of Computer Set-		60,000.00
Provision for the Purchase of Printer	01-001-001-		Purchase of Printer		50,000.00	
	000-000					
			Land Improvement	1-07-02-990		
Construction of Solar Dryer (MPP, 3" thick)			Construction of Multi- Purpose Pavement		120,000.00	
Construction of MPP, Curbs and Gutter			Construction of Multi- Purpose Pavement		1,600,000.00	
			Buildings	1-07-04-010		
Provision for the Construction of Police Outpost			Construction of Police Outpost		300,000.00	
Construction of Multi- Purpose Building @ Hinabuyan Central School			Construction of Multi- Purpose Building		200,000.00	
Provision for the Construction of 1 Storey Passenger Loung	1000-000-3-		Construction of Passenger Lounge		2,300,000.00	
	01-001-000-					
	004-000					
			Water Supply Systems	1-07-03-040		
Improvement of Water System (Villa Verde Brgy. Iligay)	1000-000-3-		Improvement of Water System @ Brgy. Iligay		200,000.00	
Improvement of Water System (Brgy. Cabunga-an)	01-001-000-		Improvement of Water System @ Brgy. Cabunga-an)		200,000.00	
	005-000					

			Sub- Total	5,210,000.00
Budgetary, Statutory and Contractual Obligations				
Provision for the payment of Terminal Leave Benefits	9000-000-3-01-001-001-000-000	Terminal Leave Benefits	5-01-04-030	851,803.00
Provision for the allocation of 5% LDRRM Fund	9000-000-3-01-001-004-000-000	LDRRM Fund		396,278.00
			Sub- Total	1,248,081.00
TOTAL				14,417,747.00

Prepared By:


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer


Approved By:


ENGR. CARLOS G. VELOSO
 Municipal Mayor

Statement of Supplemental Appropriation
 No. 1 C.Y. 2023
 Villaba, Leyte

Implementing Office 1	Particular/Purpose 2	AIP Code 3	Object of Expenditures 4	Account Code 5	Amount 6
OFFICE OF THE MUNICIPAL MAYOR-ECONOMIC	<i>Personal Services (PS)</i>				
	Implementation of the Fourth Tranche of the Modified Salary Schedule for Local Government Personnel Pursuant to R.A No. 11466	8000-000-3-01-001-007-000-000	Salaries	5-01-01-010	11,844.00
			Mid-Year Bonus (13th month)	5-01-02-990	987.00
			Year-End Bonus (14th month)	5-01-02-140	987.00
			Retirement and Life Insurance Contributions	5-01-03-010	1,422.00
			PHILHEALTH Contributions	5-01-03-030	267.00
	Provision for the Grant of SRI to Regular Employees	8000-000-3-01-001-008-000-000	Service Recognition Incentives	5-01-02-990	40,000.00
	Sub- Total				55,507.00
TOTAL				55,507.00	

Prepared By:


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer

Approved By:


ENGR. CARLOS G. VELOSO
 Municipal Mayor

Statement of Supplemental Appropriation
 No. 1 C.Y. 2023
 Villaba, Leyte

Implementing Office 1	Particular/Purpose 2	AIP Code 3	Object of Expenditures 4	Account Code 5	Amount 6
OFFICE OF THE MUNICIPAL VICE-MAYOR/SANGGUNIAN G BAYAN	<i>Personal Services (PS)</i>				
	Implementation of the Fourth Tranche of the Modified Salary Schedule for Local Government Personnel Pursuant to R.A No. 11466	1000-000-3-01-002-003-000-000	Salaries	5-01-01-010	272,976.00
			Mid-Year Bonus (13th month)	5-01-02-990	22,748.00
			Year-End Bonus (14th month)	5-01-02-140	22,748.00
			Retirement and Life Insurance Contributions	5-01-03-010	32,758.00
			PHILHEALTH Contributions	5-01-03-030	6,142.00
	Provision for the Grant of SRI to Regular Employees	1000-000-3-01-002-004-000-000	Service Recognition Incentives	5-01-02-990	440,000.00
	Sub- Total				797,372.00
	<i>Budgetary, Statutory and Contractual Obligations</i>				
	Provision for the payment of Terminal Leave Benefits	9000-000-3-01-002-002-000-000	Terminal Leave Benefits	5-01-04-030	160,526.00
	Sub- Total				160,526.00
	TOTAL				957,898.00

Prepared By:


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer

Approved By:


ENGR. CARLOS G. VELOSO
 Municipal Mayor

Statement of Supplemental Appropriation
 No. 1 C.Y. 2023
 Villaba, Leyte

Implementing Office 1	Particular/Purpose 2	AIP Code 3	Object of Expenditures 4	Account Code 5	Amount 6	
OFFICE OF THE MUNICIPAL ADMINISTRAT OR	<i>Personal Services (PS)</i>					
	Implementation of the Fourth Tranche of the Modified Salary Schedule for Local Government Personnel Pursuant to R.A No. 11466	1000-000-3-02-001-005-000-000	Salaries		5-01-01-010	18,432.00
			Mid-Year Bonus (13th month)		5-01-02-990	1,536.00
			Year-End Bonus (14th month)		5-01-02-140	1,536.00
			Retirement and Life Insurance Contributions		5-01-03-010	2,212.00
			PHILHEALTH Contributions		5-01-03-030	415.00
	Provision for the Grant of SRI to Regular Employees	1000-000-3-02-001-006-000-000	Service Recognition Incentives		5-01-02-990	40,000.00
	Sub- Total					64,131.00
	<i>Maintenance and Other Operating Expenses</i>					
	Provision for the Repair and Maintenance of I.T Equip'ts.	1000-000-3-02-001-005-000-000	Repairs and Maintenance		5-02-13-050	29,750.00
				I.T and Software		
	Sub- Total					29,750.00
TOTAL					93,881.00	

Prepared By:


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer

Approved By:


ENGR. CARLOS G. VELOSO
 Municipal Mayor

Statement of Supplemental Appropriation
 No. 1 C.Y. 2023
 Villaba, Leyte

Implementing Office 1	Particular/Purpose 2	AIP Code 3	Object of Expenditures 4	Account Code 5	Amount 6	
OFFICE OF THE MUNICIPAL ADMINISTRAT OR- ECONOMIC	<i>Personal Services (PS)</i>					
	Implementation of the Fourth Tranche of the Modified Salary Schedule for Local Government Personnel Pursuant to R.A No. 11466	8000-000-3-02-001-009-000-000	Salaries	5-01-01-010	67,812.00	
			Mid-Year Bonus (13th month)	5-01-02-990	5,651.00	
			Year-End Bonus (14th month)	5-01-02-140	5,651.00	
			Retirement and Life Insurance Contributions	5-01-03-010	8,138.00	
			PHILHEALTH Contributions	5-01-03-030	1,526.00	
	Provision for the Grant of SRI to Regular Employees	8000-000-3-02-001-010-000-000	Service Recognition Incentives	5-01-02-990	200,000.00	
	Sub- Total				288,778.00	
	TOTAL					288,778.00

Prepared By:


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer

Approved By:


ENGR. CARLOS G. VELOSO
 Municipal Mayor

Statement of Supplemental Appropriation
 No. 1 C.Y. 2023
 Villaba, Leyte

Implementing Office 1	Particular/Purpose 2	AIP Code 3	Object of Expenditures 4	Account Code 5	Amount 6
OFFICE OF THE HUMAN RESOURCE AND MANAGEMENT OFFICER	<i>Personal Services (PS)</i>				
	Implementation of the Fourth Tranche of the Modified Salary Schedule for Local Government Personnel Pursuant to R.A No. 11466	1000-000-3-01-001-007-000-000	Salaries	5-01-01-010	50,064.00
			Mid-Year Bonus (13th month)	5-01-02-990	4,172.00
			Year-End Bonus (14th month)	5-01-02-140	4,172.00
			Retirement and Life Insurance Contributions	5-01-03-010	6,008.00
			PHILHEALTH Contributions	5-01-03-030	1,127.00
	Provision for the Grant of SRI to Regular Employees	1000-000-3-01-001-008-000-000	Service Recognition Incentives	5-01-02-990	80,000.00
	Sub- Total				145,543.00
	<i>Maintenance and Other Operating Expenses (M.O.O.E)</i>				
	Provision for the Traveling Expenses	1000-000-3-01-001-007-000-000	Traveling Expenses- Local	5-02-01-010	50,000.00
Sub- Total				50,000.00	
TOTAL					195,543.00

Prepared By:


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer

Approved By:


ENGR. CARLOS G. VELOSO
 Municipal Mayor

Statement of Supplemental Appropriation
 No. 1 C.Y. 2023
 Villaba, Leyte

Implementing Office 1	Particular/Purpose 2	AIP Code 3	Object of Expenditures 4	Account Code 5	Amount 6
OFFICE OF THE MUNICIPAL PLANNING AND DEVELOPMENT COORDINATOR	<i>Personal Services (PS)</i>				
	Implementation of the Fourth Tranche of the Modified Salary Schedule for Local Government Personnel Pursuant to R.A No. 11466	1000-000-3-01-009-009-000-000	Salaries	5-01-01-010	24,780.00
			Mid-Year Bonus (13th month)	5-01-02-990	2,065.00
			Year-End Bonus (14th month)	5-01-02-140	2,065.00
			Retirement and Life Insurance Contributions	5-01-03-010	2,974.00
			PHILHEALTH Contributions	5-01-03-030	558.00
	Provision for the Grant of SRI to Regular Employees	1000-000-3-01-009-010-000-000	Service Recognition Incentives	5-01-02-990	40,000.00
	Sub- Total				72,442.00
TOTAL					72,442.00

Prepared By:


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer

Approved By:


ENGR. CARLOS G. VELOSO
 Municipal Mayor

Statement of Supplemental Appropriation
 No. 1 C.Y. 2023
 Villaba, Leyte

Implementing Office 1	Particular/Purpose 2	AIP Code 3	Object of Expenditures 4	Account Code 5	Amount 6	
OFFICE OF THE MUNICIPAL CIVIL REGISTRAR	<i>Personal Services (PS)</i>					
	Implementation of the Fourth Tranche of the Modified Salary Schedule for Local Government Personnel Pursuant to R.A No. 11466	1000-000-3-01-012-011-000-000	Salaries	5-01-01-010	28,692.00	
			Mid-Year Bonus (13th month)	5-01-02-990	2,391.00	
			Year-End Bonus (14th month)	5-01-02-140	2,391.00	
			Retirement and Life Insurance Contributions	5-01-03-010	3,443.00	
			PHILHEALTH Contributions	5-01-03-030	646.00	
	Provision for the Grant of SRI to Regular Employees	1000-000-3-01-012-012-000-000	Service Recognition Incentives	5-01-02-990	80,000.00	
	Sub- Total				117,563.00	
	TOTAL					117,563.00

Prepared By:


MANUEL T. RUBILLOS, JR.
 Municipal Budget Officer

Approved By:


ENGR. CARLOS G. VELOSO
 Municipal Mayor


Statement of Supplemental Appropriation
 No. 1 C.Y. 2023
 Villaba, Leyte

Implementing Office 1	Particular/Purpose 2	AIP Code 3	Object of Expenditures 4	Account Code 5	Amount 6
OFFICE OF THE MUNICIPAL BUDGET OFFICER	<i>Personal Services (PS)</i>				
	Implementation of the Fourth Tranche of the Modified Salary Schedule for Local Government Personnel Pursuant to R.A No. 11466	1000-000-3-01-008-013-000-000	Salaries	5-01-01-010	25,152.00
			Mid-Year Bonus (13th month)	5-01-02-990	2,096.00
			Year-End Bonus (14th month)	5-01-02-140	2,096.00
			Retirement and Life Insurance Contributions	5-01-03-010	3,019.00
			PHILHEALTH Contributions	5-01-03-030	566.00
	Provision for the Grant of SRI to Regular Employees	1000-000-3-01-008-014-000-000	Service Recognition Incentives	5-01-02-990	40,000.00
	Sub- Total				72,929.00
	<i>Maintenance and Other Operating Expenses</i>				
	Provision for the Traveling Expenses	1000-000-3-01-008-013-000-000	Traveling Expenses	5-02-01-010	50,000.00
	Sub- Total				50,000.00
	<i>Capital Outlay</i>				
	Provision for the Purchase of Computer Set	1000-000-3-01-008-013-000-000	Information and Communication Tech. Eq't. Purchase of Computer Set-	1-07-05-030	60,000.00
					60,000.00
	TOTAL				182,929.00

Prepared By:


MANUEL L. RUBILLOS, JR.
 Municipal Budget Officer

Approved By:


ENGR. CARLOS G. VELOSO
 Municipal Mayor

Statement of Supplemental Appropriation
 No. 1 C.Y. 2023
 Villaba, Leyte

Implementing Office 1	Particular/Purpose 2	AIP Code 3	Object of Expenditures 4	Account Code 5	Amount 6
OFFICE OF THE MUNICIPAL ACCOUNTANT	<i>Personal Services (PS)</i>				
	Implementation of the Fourth Tranche of the Modified Salary Schedule for Local Government Personnel Pursuant to R.A No. 11466	1000-000-3-01-007-015-000-000	Salaries	5-01-01-010	49,644.00
			Mid-Year Bonus (13th month)	5-01-02-990	4,137.00
			Year-End Bonus (14th month)	5-01-02-140	4,137.00
			Retirement and Life Insurance Contributions	5-01-03-010	5,958.00
			PHILHEALTH Contributions	5-01-03-030	1,117.00
	Provision for the Grant of SRI to Regular Employees	1000-000-3-01-007-016-000-000	Service Recognition Incentives	5-01-02-990	140,000.00
	Sub- Total				204,993.00
	<i>Capital Outlay</i>				
	Provision for the Purchase of Laptop	1000-000-3-01-007-015-000-000	Information and Communication Tech. Eqpt. Purchase of Laptop	1-07-05-030	70,000.00
	Sub- Total				70,000.00
	TOTAL				274,993.00

Prepared By:


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer


Approved By:


ENGR. CARLOS G. VELOSO
 Municipal Mayor

Statement of Supplemental Appropriation
 No. 1 C.Y. 2023
 Villaba, Leyte

Implementing Office 1	Particular/Purpose 2	AIP Code 3	Object of Expenditures 4	Account Code 5	Amount 6	
OFFICE OF THE MUNICIPAL TREASURER	<i>Personal Services (PS)</i>					
	Implementation of the Fourth Tranche of the Modified Salary Schedule for Local Government Personnel Pursuant to R.A No. 11466	1000-000-3-01-005-017-000-000	Salaries	5-01-01-010	161,556.00	
			Mid-Year Bonus (13th month)	5-01-02-990	13,463.00	
			Year-End Bonus (14th month)	5-01-02-140	13,463.00	
			Retirement and Life Insurance Contributions	5-01-03-010	19,387.00	
			PHILHEALTH Contributions	5-01-03-030	3,635.00	
	Provision for the Grant of SRI to Regular Employees	1000-000-3-01-005-018-000-000	Service Recognition Incentives	5-01-02-990	280,000.00	
	Sub- Total				491,504.00	
	TOTAL					491,504.00

Prepared By:


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer

Approved By:


ENGR. CARLOS G. VELOSO
 Municipal Mayor

Statement of Supplemental Appropriation
 No. 1 C.Y. 2023
 Villaba, Leyte

Implementing Office 1	Particular/Purpose 2	AIP Code 3	Object of Expenditures 4	Account Code 5	Amount 6	
OFFICE OF THE MUNICIPAL TREASURER-ECONOMIC	<i>Personal Services (PS)</i>					
	Implementation of the Fourth Tranche of the Modified Salary Schedule for Local Government Personnel Pursuant to R.A No. 11466	8000-000-3-01-005-011-000-000	Salaries	5-01-01-010	21,648.00	
			Mid-Year Bonus (13th month)	5-01-02-990	1,804.00	
			Year-End Bonus (14th month)	5-01-02-140	1,804.00	
			Retirement and Life Insurance Contributions	5-01-03-010	2,598.00	
			PHILHEALTH Contributions	5-01-03-030	488.00	
	Provision for the Grant of SRI to Regular Employees	8000-000-3-01-005-012-000-000	Service Recognition Incentives	5-01-02-990	60,000.00	
	Sub- Total				88,342.00	
	TOTAL					88,342.00

Prepared By:


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer

Approved By:


ENGR. CARLOS G. VELOSO
 Municipal Mayor

Statement of Supplemental Appropriation
 No. 1 C.Y. 2023
 Villaba, Leyte

Implementing Office	Particular/Purpose	AIP Code	Object of Expenditures	Account Code	Amount
	2	3	4	5	6
Republic of the Philippines Barangay Villaba, Leyte OFFICE OF THE MUNICIPAL ASSESSOR	Personal Services (PS)				
	Implementation of the Fourth Tranche of the Modified Salary Schedule for Local Government Personnel Pursuant to R.A No. 11466	1000-000-3-01-006-019-000-000	Salaries	5-01-01-010	19,404.00
			Mid-Year Bonus (13th month)	5-01-02-990	1,617.00
			Year-End Bonus (14th month)	5-01-02-140	1,617.00
			Retirement and Life Insurance Contributions	5-01-03-010	2,329.00
			PHILHEALTH Contributions	5-01-03-030	437.00
	Provision for the Grant of SRI to Regular Employees	1000-000-3-01-006-020-000-000	Service Recognition Incentives	5-01-02-990	80,000.00
	Sub- Total				105,404.00
	Capital Outlay				
	Provision for the purchase of Drafting Table	1000-000-3-01-006-019-000-000	Furnitures and Fixtures	1-07-07-010	
			Purchase of Drafting Table		10,000.00
	Provision for the Purchase of A3 Duplex Scanner	1000-000-3-01-006-019-000-000	Information and Communication Tech. Eq't.	1-07-05-030	
			Purchase of Scanner		80,000.00
	Provision for the Purchase of Copier and/or Printer		Purchase of Copier/Printer		83,000.00
	TOTAL				173,000.00
TOTAL				278,404.00	

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ENGR. CARLOS G. VELOSO
 Municipal Mayor

Statement of Supplemental Appropriation
 No. 1 C.Y. 2023
 Villaba, Leyte

Implementing Office 1	Particular/Purpose 2	AIP Code 3	Object of Expenditures 4	Account Code 5	Amount 6
<i>Maintenance and Other Operating Expenses</i>					
OFFICE OF THE BUREAU OF FIRE MARSHALL- VILLABA STATION	Provision for the Other Supplies and Materials Expenses	1000-000-3- 03-000-021- 000-000	Other Supplies and Materials Expenses	5-02-03-990	36,376.00
			Repairs and Maintenance		
			Motor Vehicles	5-02-13-060	50,000.00
			<i>Sub- Total</i>		
TOTAL					86,376.00

Prepared By:


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 Municipal Budget Officer

Approved By:


ENGR. CARLOS G. VELOSO
 Municipal Mayor

Statement of Supplemental Appropriation
 No. 1 C.Y. 2023
 Villaba, Leyte

Implementing Office	Particular/Purpose	AIP Code	Object of Expenditures	Account Code	Amount
1	2	3	4	5	6
OFFICE OF THE MUNICIPAL ENGINEER	<i>Personal Services (PS)</i>				
	Implementation of the Fourth Tranche of the Modified Salary Schedule for Local Government Personnel Pursuant to R.A No. 11466	8000-000-3-01-010-001-000-000	Salaries	5-01-01-010	60,864.00
			Mid-Year Bonus (13th month)	5-01-02-990	5,072.00
			Year-End Bonus (14th month)	5-01-02-140	5,072.00
			Retirement and Life Insurance Contributions	5-01-03-010	7,304.00
			PHILHEALTH Contributions	5-01-03-030	1,370.00
	Provision for the Grant of SRI to Regular Employees	8000-000-3-01-010-002-000-000	Service Recognition Incentives	5-01-02-990	100,000.00
	Sub- Total				179,682.00
	<i>Maintenance and Other Operating Expenses</i>				
	Provision for the Repair and Maintenance of Infrastructure Assets	8000-000-3-01-010-001-000-000	Repairs and Maintenance	5-02-13-030	
Infrastructure Assets (Water System)				100,000.00	
Sub- Total				100,000.00	
TOTAL					279,682.00

Prepared By:


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer

Approved By:


ENGR. CARLOS G. VELOSO
 Municipal Mayor


Statement of Supplemental Appropriation
 No. 1 C.Y. 2023
 Villaba, Leyte

Implementing Office	Particular/Purpose	AIP Code	Object of Expenditures	Account Code	Amount
1	2	3	4	5	6
OFFICE OF THE MUNICIPAL AGRICULTURIST	<i>Personal Services (PS)</i>				
	Implementation of the Fourth Tranche of the Modified Salary Schedule for Local Government Personnel Pursuant to R.A No. 11466	8000-000-3-02-003-003-000-000	Salaries	5-01-01-010	37,284.00
			Representation Allowance	5-01-02-020	66,000.00
			Trabsportation Allowance	5-01-02-030	66,000.00
			Mid-Year Bonus (13th month)	5-01-02-990	3,107.00
			Year-End Bonus (14th month)	5-01-02-140	3,107.00
			Retirement and Life Insurance Contributions	5-01-03-010	4,475.00
			PHILHEALTH Contributions	5-01-03-030	839.00
	Provision for the Grant of SRI to Regular Employees	8000-000-3-02-003-004-000-000	Service Recognition Incentives	5-01-02-990	100,000.00
	Sub- Total				280,812.00
	<i>Maintenance and Other Operating Expenses</i>				
	Provision for the telephone expenses- mobile	8000-000-3-02-003-003-000-000	Telephone Expenses-Mobile	5-02-05-020	22,000.00
	Provision for the Agricultural and Marine Supplies		Agricultural and Marine Supplies Expenses	5-02-03-100	2,542,525.00
	Sub- Total				2,564,525.00
TOTAL					2,845,337.00

Prepared By:


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer

Approved By:



ENGR. CARLOS G. VELOSO
 Municipal Mayor

Statement of Supplemental Appropriation
 No. 1 C.Y. 2023
 Villaba, Leyte

Implementing Office	Particular/Purpose	AIP Code	Object of Expenditures	Account Code	Amount
1	2	3	4	5	6
OFFICE OF THE MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES OFFICER	<i>Personal Services (PS)</i>				
	Implementation of the Fourth Tranche of the Modified Salary Schedule for Local Government Personnel Pursuant to R.A No. 11466	8000-000-3-02-004-005-000-000	Salaries	5-01-01-010	32,544.00
			Mid-Year Bonus (13th month)	5-01-02-990	2,712.00
			Year-End Bonus (14th month)	5-01-02-140	2,712.00
			Retirement and Life Insurance Contributions	5-01-03-010	3,906.00
			PHILHEALTH Contributions	5-01-03-030	733.00
	Provision for the Grant of SRI to Regular Employees	8000-000-3-02-004-006-000-000	Service Recognition Incentives	5-01-02-990	40,000.00
	Sub- Total				82,607.00
	<i>Maintenance and Other Operating Expenses</i>				
	Provision for the Traveling Expenses	8000-000-3-02-004-005-000-000	Traveling Expenses	5-02-01-010	50,000.00
	Provision for the Training Expenses		Training Expenses	5-02-02-010	30,000.00
	Provision for the Other Supplies and Materials Expenses		Other Supplies and Materials Expenses	5-02-03-990	50,000.00
	Provision for the Fuel, Oil and Lubricants Expenses		Fuel, Oil and Lubricants	5-02-03-090	400,000.00
	Provision for the Environment/Sanitary Services		Environment/ Sanitary Services	5-02-12-010	732,309.00
			Repairs and Maintenance		
	Provision for the Repair and Maintenance of Buildings and Other Structures and Motor Vehicles		Buildings and Other Structures	5-02-13-040	100,000.00
			Motor Vehicles	5-02-13-060	50,000.00
	Provision for the Other MOOE	Other M.O.O.E	5-02-99-990	50,000.00	
Sub- Total				1,462,309.00	

OFFICE OF THE MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES OFFICER	<i>Capital Outlay</i>				
	Establishment of 3L Cistern Tank w/ Fixed Concrete Stand		Other Property Plant and Equipment	1-07-05-030	
			Establishment of Fixed Concrete Stand		200,000.00
		8000-000-3-02-004-005-000-000			
	Provision for the Purchase of Binocular/Telescope		Technical and Scientific Equipment	1-07-05-140	
			Purchase of Binocular/telescopes		50,000.00
				250,000.00	
TOTAL					1,794,916.00

Prepared By:


MANUEL I. RUBILLOS, JR.
Municipal Budget Officer

Approved By:


ENGR. CARLOS G. VELOSO
Municipal Mayor

Statement of Supplemental Appropriation

No. 1 C.Y. 2023


Villaba, Leyte

Implementing Office	Particular/Purpose	AIP Code	Object of Expenditures	Account Code	Amount	
1	2	3	4	5	6	
OFFICE OF THE MUNICIPAL HEALTH OFFICER	<i>Personal Services (PS)</i>					
	Implementation of the Fourth Tranche of the Modified Salary Schedule for Local Government Personnel Pursuant to R.A No. 11466	3000-200-3-01-011-001-000-000	Salaries	5-01-01-010	244,476.00	
			Mid-Year Bonus (13th month)	5-01-02-990	20,373.00	
			Year-End Bonus (14th month)	5-01-02-140	20,373.00	
			Retirement and Life Insurance Contributions	5-01-03-010	29,338.00	
			PHILHEALTH Contributions	5-01-03-030	5,501.00	
			Hazard Pay	5-01-02-110	63,074.00	
	Provision for the Grant of SRI to Regular Employees	3000-200-3-01-011-002-000-000	Service Recognition Incentives	5-01-02-990	280,000.00	
					Sub- Total	663,135.00
	<i>Maintenance and Other Operating Expenses</i>					
	Provision for the Traveling Expenses	3000-200-3-01-011-001-000-000	Traveling Expenses	5-02-01-010	50,000.00	
					Sub- Total	50,000.00
	<i>Budgetary, Statutory and Contractual obligations</i>					
	Provision for the Terminal Leave Benefits	9000-000-3-01-011-003-000-000	Terminal Leave Benefits	5-01-04-030	353,472.00	
					Sub- Total	353,472.00
TOTAL					1,066,607.00	

Prepared By:


MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer

Approved By:


ENGR. CARLOS G. VELOSO
 Municipal Mayor

Statement of Supplemental Appropriation
 No. 1 C.Y. 2023
 Villaba, Leyte

Implementing Office	Particular/Purpose	AIP Code	Object of Expenditures	Account Code	Amount
1	2	3	4	5	6
OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICER	<i>Personal Services (PS)</i>				
	Implementation of the Fourth Tranche of the Modified Salary Schedule for Local Government Personnel Pursuant to R.A No. 11466	3000-500-3-02-005-003-000-000	Salaries	5-01-01-010	8,016.00
			Mid-Year Bonus (13th month)	5-01-02-990	668.00
			Year-End Bonus (14th month)	5-01-02-140	668.00
			Retirement and Life Insurance Contributions	5-01-03-010	962.00
			PHILHEALTH Contributions	5-01-03-030	181.00
	Provision for the Grant of SRI to Regular Employees	3000-500-3-02-005-004-000-000	Service Recognition Incentives	5-01-02-990	100,000.00
	Sub- Total				110,495.00
	<i>Maintenance and Other Operating Expenses</i>				
	Provision for the expenditures under Feeding Program	3000-500-3-02-005-003-000-000	Other M.O.O.E	5-02-99-990	
** Feeding Program			400,000.00		
Sub- Total				400,000.00	
TOTAL				510,495.00	
GRAND TOTAL				24,098,944.00	

Prepared By:

MANUEL I. RUBILLOS, JR.
 Municipal Budget Officer

Approved By:

ENGR. CARLOS G. VELOSO
 Municipal Mayor

PERSONNEL SCHEDULE CY 2023
 Villaba, Leyte
 OFFICE OF THE MUNICIPAL MAYOR - GENERAL

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum Jan-December 2023		Budget Year Proposed Rate/Annum Jan -Dec. 2023		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2			5	6	7	8	
01	01	Municipal Mayor	Engr. Carlos G. Veloso	27/1 LBC 143	1,235,484.00	27/1 LBC 149	1,258,788.00	23,304.00
02	02	Executive Assistant - IV	Christine Dianne A. Aquino	22/1 LBC 143	671,640.00	22/1 LBC 149	686,508.00	14,868.00
03	03	Administrative Aide - III (Utility Worker - II)	Romulo C. Rosalejos	3/4 LBC 143	138,756.00	3/4 LBC 149	144,192.00	5,436.00
04	04	Administrative Aide - IV (Electrician - I)	Randy E. Madrid	4/8 LBC 143	151,848.00	4/8 LBC 149	157,848.00	6,000.00
05	05	Administrative Aide - V (Plumber - II)	Manolito E. Barillo	5/3 LBC 143	155,088.00	5/3 LBC 149	161,268.00	6,180.00
06	06	Population Program Worker - I	Evelyn D. Buscagan	5/8 LBC 143	161,124.00	5/8 LBC 149	167,544.00	6,420.00
07	07	Administrative Aide - IV (Clerk - II)	Domingo P. Abenoja, Jr.	4/4 LBC 143	147,276.00	4/4 LBC 149	153,096.00	5,820.00
08	08	Watchman - I	Abelardo R. Jubiar	2/8 LBC 143	134,736.00	2/8 LBC 149	139,944.00	5,208.00

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum Jan-December 2023		Budget Year Proposed Rate/Annum Jan -Dec. 2023		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
09	09	Watchman- I	Danilo B. Tabucanon	2/7 LBC 143	133,716.00	2/7 LBC 149	138,888.00	5,172.00
010	010	Administrative Aide - I (Utility Worker - I)	Robert C. Menoria	1/7 LBC 143	126,324.00	1/7 LBC 149	131,196.00	4,872.00
011	011	Administrative Aide - III (Utility Worker - II)	Iris P. Villareal	3/1 LBC 143	135,600.00	3/1 LBC 149	140,904.00	5,304.00
012	012	Administrative Aide - III (Utility Worker - II)	Mario G. Poster	3/8 LBC 143	143,064.00	3/8 LBC 149	148,668.00	5,604.00
013	013	Administrative Aide - III (Utility Worker-II)	Wilson M. Montero	3/2 LBC 143	136,644.00	3/2 LBC 149	142,008.00	5,364.00
014	014	Administrative Aide - III (Driver - I)	Ricardo N. Laurente	3/1 LBC 143	135,600.00	3/1 LBC 149	140,904.00	5,304.00
015	015	Administrative Aide - III (Driver - I)	Dodie C. Yugo	3/8 LBC 143	143,064.00	3/8 LBC 149	148,668.00	5,604.00
016	016	Administrative Aide -III (Driver - I)	Paterno P. Lomocso, Jr.	3/3 LBC 143	137,688.00	3/3 LBC 149	143,088.00	5,400.00
017	017	Security Guard	Ritz Lee G. Tano	3/1 LBC 143	135,600.00	3/1 LBC 149	140,904.00	5,304.00
018	018	Security Guard	Dennis Y. Arrogante	3/1 LBC 143	135,600.00	3/1 LBC 149	140,904.00	5,304.00

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum Jan-December 2023		Budget Year Proposed Rate/Annum Jan -Dec. 2023		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2			3	4	5	6	
019	019	Cemetery Caretaker	Vicente T. Ramirez	2/8 LBC 143	134,736.00	2/8 LBC 149	139,944.00	5,208.00
020	020	Administrative Aide - I (Utility Worker - I)	Danny L. Wagas	1/2 LBC 143	121,164.00	1/2 LBC 149	125,844.00	4,680.00
021	021	Administrative Aide - I (Utility Worker - I)	Manuel M. Caingin	1/8 LBC 143	127,368.00	1/8 LBC 149	132,288.00	4,920.00
022	022	Administrative Aide - IV (Driver - II)	Miguelito D. Pelayo	4/4 LBC 143	147,276.00	4/4 LBC 149	153,096.00	5,820.00
023	023	Administrative Aide - III (Driver - I)	Francisco O. Bacaron	3/7 LBC 143	141,984.00	3/7 LBC 149	147,540.00	5,556.00
	024	Administrative Aide - III (Driver - I)	Edgar M. Simbajon	3/4 LBC 143	138,756.00	3/4 LBC 149	144,192.00	5,436.00
025	025	Administrative Aide - I (Utility Worker - I)	Roger T. Booc (Iris P. Villareal-Promoted)	1/5 LBC 143	124,236.00	1/1 LBC 149	124,800.00	564.00
026	026	Administrative Aide - I (Utility Worker - I)	Xandrix M. Dalag	1/7 LBC 143	126,324.00	1/7 LBC 149	131,196.00	4,872.00
027	027	Administrative Aide - III (Clerk - I)	Jovelyn S. Costas	3/4 LBC 143	138,756.00	3/4 LBC 149	144,192.00	5,436.00
028	028	Administrative Aide - III (Clerk - I)	Gracelyn S. Montilla	3/1 LBC 143	135,600.00	3/1 LBC 149	140,904.00	5,304.00

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum Jan-December 2023		Budget Year Proposed Rate/Annum Jan -Dec. 2023		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
029	029	Administrative Aide - I (Utility Worker - I)	Ruvelyn B. Igloba	1/2 LBC 143	121,164.00	1/2 LBC 149	125,844.00	4,680.00
-	030	Electronics & Communications Equipment Technician-I	Clyde Loubin C. Martirez	6/4 LBC 143	165,780.00	6/4 LBC 149	172,440.00	6,660.00
137	031	Cooperative Development Specialist-II	ABOLISHED (Mun. Ordinance # 125,S-2020)					-
-	034	Local DRRM Officer-III (As amended Mun. Ordinance # 146,S-2021)	Robert R. Veloso	18/1 LBC 143	433,944.00	18/1 LBC 149	448,560.00	14,616.00
	144	Administrative Aide-III Driver-I	Juzon P. Simbajon	3/1 LBC 143	135,600.00	3/1 LBC 149	140,904.00	5,304.00
	145	Administrative Aide-III Utility Worker-II	Chona S. Casas	3/2 LBC 143	136,644.00	3/2 LBC 149	142,008.00	5,364.00
	149	MGDH-I (Mun. Disaster Risk Reduction Officer)	Engr. Arvin R. Cueva	24/1 LBC 143	848,736.00	24/1 LBC 149	864,744.00	16,008.00
	151	Tourism Operations Officer-II As amended by Mun. Ordinance # 7 & 8 S-2022-2025 (Culture & Arts Officer-III)	Mark Anthony C. Luche	15/1 LBC 143	336,936.00	15/1 LBC 149	351,540.00	14,604.00
	150	Administrative Aide-III (Driver-I) Mun. Ordinance #3S2022-2025	VACANT			3/1 LBC 149	140,904.00	140,904.00
				Total	<u>7,673,856.00</u>		<u>8,056,260.00</u>	<u>382,404.00</u>
					<u>7,673,856.00</u>		<u>8,056,260.00</u>	<u>382,404.00</u>

Prepared by:

ENGR. CARLOS G. VELOSO
MUNICIPAL MAYOR

Reviewed by:

TEDDY L. VAPOR
MGDH-I (HRMO)

Approved by:

ENGR. CARLOS G. VELOSO
MUNICIPAL MAYOR

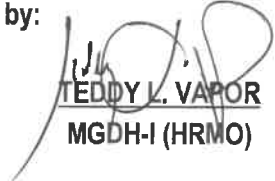
PERSONNEL SCHEDULE CY 2023
 Villaba, Leyte
 OFFICE OF THE MUNICIPAL MAYOR - ECONOMIC

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum Jan-Dec., 2023		Budget Year Proposed Rate/Annum Jan-Dec. 2023		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
030	032	Meat Inspector - II	VACANT	8/1 LBC 143	182,376.00	8/1 LBC 149	189,540.00	7,164.00
031	033	Administrative Aide - I (Utility Worker - I)	Shiela D. Conag	1/2 LBC 143	121,164.00	1/2 LBC 149	125,844.00	4,680.00
				Total	<u>303,540.00</u>		<u>315,384.00</u>	<u>11,844.00</u>
					<u>-</u>		<u>-</u>	<u>-</u>
					<u>303,540.00</u>		<u>315,384.00</u>	<u>11,844.00</u>

Prepared by:


ENGR. CARLOS G. VELOSO
 MUNICIPAL MAYOR

Reviewed by:


TEDDY L. VAPOR
 MGDH-I (HRMO)

Approved by:


ENGR. CARLOS G. VELOSO
 MUNICIPAL MAYOR

PERSONNEL SCHEDULE CY 2023

Villaba, Leyte

OFFICE OF THE MUNICIPAL VICE-MAYOR

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum Jan-Dec. 2023		Budget Year Proposed Rate/Annum Jan-Dec. 2023		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
050	051	Municipal Vice Mayor	Hon. Dennis L. Sy	25/3 LBC 143	999,408.00	25/3 LBC 149	1,018,260.00	18,852.00
051	052	SB Member	Hon. Julca Katrina L. Con-ui	24/1 LBC 143	848,736.00	24/1 LBC 149	864,744.00	16,008.00
052	053	SB Member	Hon. Violeta T. Sumapig	24/3 LBC 143	876,672.00	24/3 LBC 149	893,208.00	16,536.00
053	054	SB Member	Hon. Felipe S. Casas, Sr.	24/3 LBC 143	876,672.00	24/3 LBC 149	893,208.00	16,536.00
054	055	SB Member	Hon. Meriam P. Umpad	24/1 LBC 143	848,736.00	24/1 LBC 149	864,744.00	16,008.00
055	056	SB Member	Hon. Roque M. Compra	24/2 LBC 143	862,584.00	24/2 LBC 149	878,856.00	16,272.00
056	057	SB Member	Hon. Niel Albert B. Inopiquez	24/3 LBC 143	876,672.00	24/3 LBC 149	893,208.00	16,536.00
057	058	SB Member	Hon. Elly Maria N. Enevoldsen	24/2 LBC 143	862,584.00	24/2 LBC 149	878,856.00	16,272.00
058	059	SB Member	Hon. Rogelio J. Baay	24/3 LBC 143	876,672.00	24/3 LBC 149	893,208.00	16,536.00

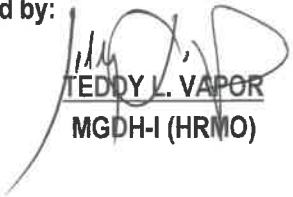
Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum Jan-Dec.2023		Budget Year Proposed Rate/Annum Jan-Dec. 2023		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
059	060	SK Federation President	Hon. Federico Ensoy Hon. Kennan Loven N. Lumapas-Resigned	24/2 LBC 143	862,584.00	24/1 LBC 149	864,744.00	2,160.00
060	061	ABC President	Hon. Mariano V. De Claro	24/2 LBC 143	862,584.00	24/2 LBC 149	878,856.00	16,272.00
061	062	Municipal Government Department Head- I (SB Secretary)	Mc Quirie P. Umpad	24/1 LBC 143	848,736.00	24/3 LBC 149	893,208.00	44,472.00
062	063	Administrative Aide - IV (Clerk - II)	Loreto B. Arrofo	4/7 LBC 143	150,696.00	4/7 LBC 149	156,648.00	5,952.00
063	064	Administrative Assistant - I (Bookbinder - III)	Virgilio A. Tabla	7/3 LBC 143	173,160.00	7/3 LBC 149	181,512.00	8,352.00
064	065	Administrative Assistant - II (Clerk - IV)	Jeff Leonard B. Melendres	8/2 LBC 143	184,032.00	8/2 LBC 149	191,256.00	7,224.00
065	066	Administrative Aide II (Bookbinder I)	ABOLISHED- MUN. ORDINANCE #1 S. 2016 Jeremias R. Lago (Deceased)	2/1 LBC 143		2/1 LBC 149		
066	067	Administrative Aide - IV (Stenographer - I)	Romeo P. Diotay	4/1 LBC 143	143,928.00	4/1 LBC 149	149,628.00	5,700.00
067	068	Administrative Aide - III (Clerk - I)	Eralyn D. Aragon	3/3 LBC 143	137,688.00	3/3 LBC 149	143,088.00	5,400.00
068	069	Administrative Aide - III (Clerk - I)	Lita G. Monterde	3/2 LBC 143	136,644.00	3/2 LBC 149	142,008.00	5,364.00
069	070	Administrative Aide - VI (Clerk - III)	Rhodora Avon Ylaya	6/1 LBC 143	162,024.00	6/1 LBC 149	168,504.00	6,480.00

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum Jan-Dec.2023		Budget Year Proposed Rate/Annum Jan-Dec. 2023		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
070	071	Administrative Aide - III (Driver - I)	Emedio S. Nuñez	3/4 LBC 143	138,756.00	3/4 LBC 149	144,192.00	5,436.00
	147	Administrative Aide - III (Driver - I)	Ramil Cesar P. Romero	3/1 LBC 143	135,600.00	3/1 LBC 149	140,904.00	5,304.00
	148	Administrative Aide - III (Utility Worker-II)	Vanessa Marie B. Jorda	3/1 LBC 143	135,600.00	3/1 LBC 149	140,904.00	5,304.00
				Total	12,000,768.00		12,273,744.00	272,976.00
					<u>12,000,768.00</u>		<u>12,273,744.00</u>	<u>272,976.00</u>

Prepared by:

HON. DENNIS L. SY
MUNICIPAL VICE MAYOR

Reviewed by:


TEDDY L. VAPOR
MGDH-I (HRMO)

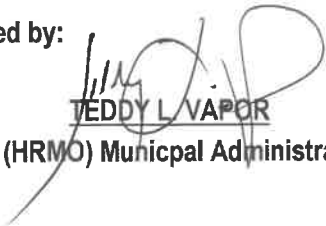
Approved by:


ENGR. CARLOS G. VELOSO
MUNICIPAL MAYOR

PERSONNEL SCHEDULE CY 2023
 Villaba, Leyte
OFFICE OF THE MUNICIPAL ADMINISTRATOR - GENERAL

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum Jan-Dec..2023		Budget Year Proposed Rate/Annum Jan.-Dec. 2023		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
034	035	Municipal Government Departme Head -I (Municipal Administrator)	VACANT (Teddy L. Vapor - MGDH-I (HRMO)	24/2 LBC 143	862,584.00	24/1 LBC 149	864,744.00	2,160.00
035	036	Municipal Government Departme Head -I (General Services Officer)	Thelma L. Romero	24/2 LBC 143	862,584.00	24/2 LBC 149	878,856.00	16,272.00
				Total	<u>1,725,168.00</u>		<u>1,743,600.00</u>	<u>18,432.00</u>
					<u>-</u>		<u>-</u>	
					<u>1,725,168.00</u>		<u>1,743,600.00</u>	<u>18,432.00</u>

Prepared by:


TEDDY L. VAPOR
 MGDH-I (HRMO) Municipal Administrator DES.

Reviewed by:


TEDDY L. VAPOR
 MGDH-I (HRMO)

Approved by:

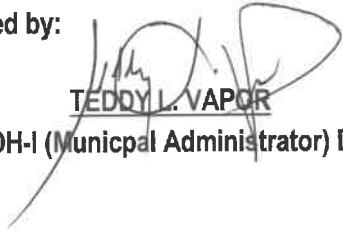

ENGR. CARLOS G. VELOSO
 MUNICIPAL MAYOR

PERSONNEL SCHEDULE CY 2023
 Villaba, Leyte
OFFICE OF THE MUNICIPAL ADMINISTRATOR - ECONOMIC

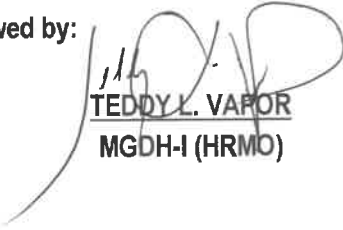
Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum Jan-Dec. 2023		Budget Year Proposed Rate/Annum Jan-Dec. 2023		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
036	037	Supply Officer - III	Luisa Ethyl T. Pecayo	18/2 LBC 143	438,780.00	18/2 LBC 149	453,384.00	14,604.00
037	038	Administrative Aide - IV (Driver - II)	Rolando P. Ybañez	4/3 LBC 143	146,148.00	4/3 LBC 149	151,944.00	5,796.00
038	039	Welder - I	Kingly N. Domael	4/3 LBC 143	146,148.00	4/3 LBC 149	151,944.00	5,796.00
039	040	Heavy Equipment Optr.-I	Francisco S. Nuñez	4/2 LBC 143	145,044.00	4/2 LBC 149	150,780.00	5,736.00
040	041	Heavy Equipment Optr.-I	Leonardo D. Ayunan, Jr.	4/6 LBC 143	149,544.00	4/6 LBC 149	155,448.00	5,904.00
041	042	Administrative Aide - III (Driver-I)	Judy A. Ytang	3/3 LBC 143	137,688.00	3/3 LBC 149	143,088.00	5,400.00
042	043	Heavy Equipment Optr.-I	Refimie K. Luna	4/5 LBC 143	148,404.00	4/5 LBC 149	154,284.00	5,880.00
043	044	Administrative Aide - IV (Driver - II)	Allan R. Brigildo	4/8 LBC 143	151,848.00	4/8 LBC 149	157,848.00	6,000.00
044	045	Administrative Aide - IV (Driver - II)	Teofilo O. Ayunan, Jr.	4/8 LBC 143	151,848.00	4/8 LBC 149	157,848.00	6,000.00

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum Jan-Dec. 2023		Budget Year Proposed Rate/Annum Jan-Dec. 2023		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
045	046	Mechanic-II	Brandt R. Montalban	6/5 LBC 143	167,064.00	6/5 LBC 149	173,760.00	6,696.00
				Total	1,782,516.00		1,850,328.00	67,812.00
					-		-	
					1,782,516.00		1,850,328.00	67,812.00

Prepared by:


TEDDY L. VAPOR
 MGDH-I (Municipal Administrator) DES.

Reviewed by:


TEDDY L. VAPOR
 MGDH-I (HRMO)

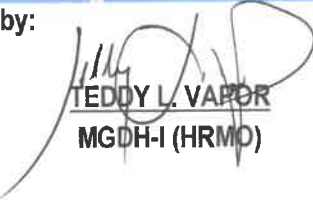
Approved by:


ENGR. CARLOS G. VELOSO
 MUNICIPAL MAYOR

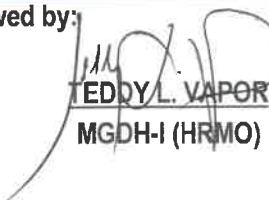
PERSONNEL SCHEDULE CY 2023
 Villaba, Leyte
HUMAN RESOURCE MANAGEMENT OFFICE

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Jan-Dec. 2023	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
046	047	Supervising Administrative Officer (Human Res. Mgt. Officer-IV)	Abolished Mun. Ordinance No. 140,S-2021	22/1 LBC 143		22/1 LBC 149		
047	146	Mun. Gov't. Dept. Head-I (Human Resource Management Officer)	Teddy L. Vapor	24/1 LBC 143	848,736.00	24/2 LBC 149	878,856.00	30,120.00
047	048	Administrative Assistant - II (Human Resource Mgt. Asst.)	Rowena D. Abarao	8/1 LBC 143	182,376.00	8/1 LBC 149	189,540.00	7,164.00
048	049	Administrative Asst.-I (Computer Operator - I)	Guillermo D. Pelayo	7/8 LBC 143	181,284.00	7/8 LBC 149	188,580.00	7,296.00
049	050	Administrative Aide - III (Clerk - I)	Irene Lucille T. Cena	3/5 LBC 143	139,824.00	3/5 LBC 149	145,308.00	5,484.00
				Total	1,352,220.00		1,402,284.00	50,064.00
					-		-	
					<u>1,352,220.00</u>		<u>1,402,284.00</u>	<u>50,064.00</u>

Prepared by:


TEDDY L. VAPOR
 MGDH-I (HRMO)

Reviewed by:


TEDDY L. VAPOR
 MGDH-I (HRMO)

Approved by:


ENGR. CARLOS G. VELOSO
 MUNICIPAL MAYOR

PERSONNEL SCHEDULE CY 2023
 Villaba, Leyte
 OFFICE OF THE MUNICIPAL PLANNING AND DEVELOPMENT COORDINATOR

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum Jan-Dec., 2023		Budget Year Proposed Rate/Annum Jan-Dec. 2023		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
099	103	Municipal Government Departement Head-I (Mun. Planning & Devt. Coord.)	Engr. Brix D. Bertulfo	24/8 LBC143	950,592.00	24/8 LBC149	968,520.00	17,928.00
100	104	Draftsman - I	Roberto D. Rosal	6/8 LBC143	170,940.00	6/8 LBC149	177,792.00	6,852.00
				Total	<u>1,121,532.00</u>		<u>1,146,312.00</u>	<u>24,780.00</u>
					<u>-</u>		<u>-</u>	
					<u>1,121,532.00</u>		<u>1,146,312.00</u>	<u>24,780.00</u>


Prepared by:


ENGR. BRIX D. BERTULFO
 MGDH-I (MPDC)

Reviewed by:


TEDDY L. VAPOR
 MGDH-I (HRMO)

Approved


ENGR. CARLOS G. VELOSO
 MUNICIPAL MAYOR

PERSONNEL SCHEDULE CY 2023
 Villaba, Leyte
OFFICE OF THE MUNICIPAL CIVIL REGISTRAR

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum Jan-Dec., 2023		Budget Year Proposed Rate/Annum Jan-Dec. 2023		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
101	105	Municipal Government Department Head-I (Municipal Civil Registrar)	Engr. Medallo V. Punong	24/8 LBC143	950,592.00	24/8 LBC149	968,520.00	17,928.00
102	106	Registration Officer -I	VACANT Mark Anthony C. Luche Promoted to Tourism Operations Officer-II	10/8 LBC143	225,816.00	10/1 LBC149	222,492.00	(3,324.00)
103	107	Administrative Aide - VI (Clerk - III)	Elena D. Tan	6/8 LBC143	170,940.00	6/8 LBC149	177,792.00	6,852.00
104	108	Administrative Assistant - I (Computer Operator - I)	Rachel N. Aunzo	7/7 LBC143	179,904.00	7/7 LBC149	187,140.00	7,236.00
				Total	1,527,252.00		1,555,944.00	28,692.00
					<u>1,527,252.00</u>		<u>1,555,944.00</u>	<u>28,692.00</u>

Prepared by: 
ENGR. MEDALLO V. PUNONG
 MGDH-I (MUNICIPAL CIVIL REGISTRAR)

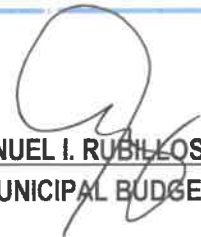
Reviewed by: 
TEDDY L. VAPOR
 MGDH-I (HRMO)

Approved by: 
ENGR. CARLOS G. VELOSO
 MUNICIPAL MAYOR

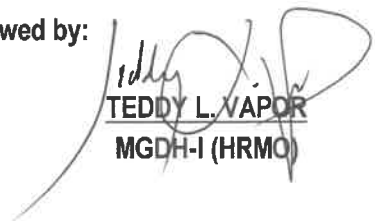
PERSONNEL SCHEDULE CY 2023
 Villaba, Leyte
OFFICE OF THE MUNICIPAL BUDGET OFFICER

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum Jan-Dec., 2023		Budget Year Proposed Rate/Annum Jan.-Dec. 2023		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
088	089	Municipal Government Department Head-I (Municipal Budget Officer)	Manuel I. Rubillos, Jr.	24/8 LBC143	950,592.00	24/8 LBC149	968,520.00	17,928.00
089	090	Administrative Assistant - II (Budgeting Assistant)	Dio Romeo T. Imbong	8/2 LBC143	184,032.00	8/2 LBC149	191,256.00	7,224.00
				Total	<u>1,134,624.00</u>		<u>1,159,776.00</u>	<u>25,152.00</u>
					<u>1,134,624.00</u>		<u>1,159,776.00</u>	<u>25,152.00</u>

Prepared by:


MANUEL I. RUBILLOS, JR.
 MGDH-I (MUNICIPAL BUDGET OFFICER)

Reviewed by:


TEDDY L. VAPOR
 MGDH-I (HRMO)

Approved


ENGR. CARLOS G. VELOSO
 MUNICIPAL MAYOR


PERSONNEL SCHEDULE CY 2023

Villaba, Leyte

OFFICE OF THE MUNICIPAL ACCOUNTANT

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum Jan-June 2023		Budget Year Proposed Rate/Annum July-Dec. 2023		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
090	091	Municipal Governemnt Department Head-I (Municipal Accountant)	Antonio G. Calumba, CPA	24/7 LBC143	935,328.00	24/7 LBC149	952,968.00	17,640.00
091	092	Administrative Assistant - III (Senior Bookkeeper)	VACANT Ana Marie B. Sarino Promoted to LTOO-IV	9/5 LBC143	202,488.00	9/1 LBC149	203,628.00	1,140.00
092	093	Administrative Assistant - II (Accounting Clerk - III)	Nena A. Grapa	8/5 LBC143	189,060.00	8/5 LBC149	196,488.00	7,428.00
093	094	Administrative Aide - VI (Accounting Clerk-II)	Emelia T. Codera	6/3 LBC143	164,520.00	6/3 LBC149	171,108.00	6,588.00
094	095	Administrative Aide - III (Utility Worker - II)	Lorna R. Sayson	3/7 LBC143	141,984.00	3/7 LBC149	147,540.00	5,556.00
095	096	Administrative Aide - IV (Clerk - II)	Jennelyn C. Martinez	4/2 LBC143	145,044.00	4/2 LBC149	150,780.00	5,736.00
096	097	Administrative Aide - III (Utility Worker - II)	Lilibeth S. Esmas	3/7 LBC143	141,984.00	3/7 LBC149	147,540.00	5,556.00
				Total	<u>1,920,408.00</u>		<u>1,970,052.00</u>	<u>49,644.00</u>
					<u>1,920,408.00</u>		<u>1,970,052.00</u>	<u>49,644.00</u>

Prepared by: 
ANTONIO G. CALUMBA, CPA
 MGDH-I (MUNICIPAL ACCOUNTANT)

Reviewed by: 
TEDDY L. VAPOR
 MGDH-I (HRMO)

Approved by: 
ENGR. CARLOS. VELOSO
 MUNICIPAL MAYOR

PERSONNEL SCHEDULE CY 2023
 Villaba, Leyte
OFFICE OF THE MUNICIPAL TREASURER - GENERAL

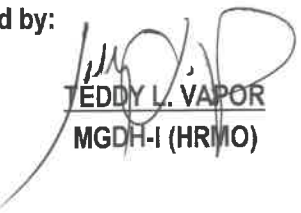
Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum Jan-Dec., 2023		Budget Year Proposed Rate/ Annum Jan. Dec. 2023		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
071	072	Municipal Government Department Head-I (Municipal Treasurer)	Niceta P. Condes	24/4 LBC143	890,976.00	24/4 LBC149	907,800.00	16,824.00
072	073	Local Treasury Operations Offr.-IV	Ana Marie B. Sarino	22/1 LBC143	671,640.00	22/1 LBC149	686,508.00	14,868.00
073	074	Local Revenue Coll. Offr.- III	Alicia A. Devota	18/4 LBC143	448,620.00	18/4 LBC149	463,224.00	14,604.00
074	075	Local Revenue Coll. Offr. -II	Sonia B. Iting	15/4 LBC143	347,964.00	15/4 LBC149	362,568.00	14,604.00
075	076	Local Revenue Coll. Offr. -II	Vivian C. Punong	15/7 LBC143	359,400.00	15/7 LBC149	374,004.00	14,604.00
076	077	Local Revenue Coll. Offr. -II	Evelyn A. Plaza	15/4 LBC143	347,964.00	15/4 LBC149	362,568.00	14,604.00
077	078	Local Revenue Coll. Offr. -I	Sarah Jane A. Bernal	11/1 LBC143	244,212.00	11/2 LBC149	261,924.00	17,712.00
078	079	Local Revenue Coll. Offr. -I	Rowena R. Patiño	11/4 LBC143	252,516.00	11/4 LBC149	267,504.00	14,988.00
079	080	Administrative Aide - III (Utility Worker-II)	Maria Teresa D. Cartagenas	3/5 LBC143	139,824.00	3/5 LBC149	145,308.00	5,484.00

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum Jan-Dec., 2023		Budget Year Proposed Rate/Annum Jan-Dec. 2023		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
080	081	Revenue Collection Clerk- II	Hazel T. Boholano	7/2 LBC143	173,160.00	7/2 LBC149	180,120.00	6,960.00
081	082	Revenue Collection Clerk- II	Ritche Jerome A. Duallo	7/5 LBC143	177,168.00	7/5 LBC149	184,296.00	7,128.00
082	083	Administrative Aide - VI (Clerk - III)	Rhona D. Duja	6/4 LBC143	165,780.00	6/4 LBC149	172,440.00	6,660.00
083	084	Administrative Aide - III (Clerk - I)	Jimmy L. Elorde	3/4 LBC143	138,756.00	3/4 LBC149	144,192.00	5,436.00
084	085	Revenue Collection Clerk - II	Rodolfo R. Conag, Jr.	7/4 LBC143	175,824.00	7/4 LBC149	182,904.00	7,080.00
				Total	4,533,804.00		4,695,360.00	161,556.00
					<u>4,533,804.00</u>		<u>4,695,360.00</u>	<u>161,556.00</u>


Prepared by:


NICETA P. CONDES
 MGDH-I (MUNICIPAL TREASURER)

Reviewed by:


TEDDY L. VAPOR
 MGDH-I (HRMO)

Approved by:


ENGR. CARLOS G. VELOSO
 MUNICIPAL MAYOR


PERSONNEL SCHEDULE CY 2023
 Villaba, Leyte
 OFFICE OF THE MUNICIPAL TREASURER - ECONOMIC

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum Jan-Dec 2023		Budget Year Proposed Rate/Annum Jan-Dec 2023		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
085	086	Revenue Collection Clerk - III	Andress B. Cadusale , Jr.	9/1 LBC143	195,864.00	9/1 LBC149	203,628.00	7,764.00
086	087	Revenue Collection Clerk- II	Frances Ruth R. Rivala	7/2 LBC143	173,160.00	7/2 LBC149	180,120.00	6,960.00
087	088	Revenue Collection Clerk- II	Gino V. Esmero	7/1 LBC143	171,828.00	7/1 LBC149	178,752.00	6,924.00
				Total	540,852.00		562,500.00	21,648.00
					-		-	
					<u>540,852.00</u>		<u>562,500.00</u>	<u>21,648.00</u>


Prepared by:


NICETA P. CONDES
 MGDH-I (MUNICIPAL TREASURER)

Reviewed by:


TEDDY L. VAPOR
 MGDH-I (HRMO)

Approved by:

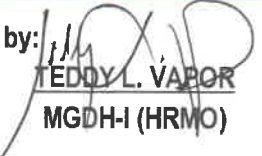

ENGR. CARLOS G. VELOSO
 MUNICIPAL MAYOR

PERSONNEL SCHEDULE CY 2023
 Villaba, Leyte
 OFFICE OF THE MUNICIPAL ASSESSOR

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum Jan-Dec. 2023		Budget Year Proposed Rate/Annum Jan.-Dec. 2023		Increase / Decrease	
Old	New			SG / Step	Amount	SG / Step	Amount		
1	2	3	4	5	6	7	8	9	
105	109	Municipal Government Department Head-I (Municipal Assessor)	Mitzi R. Esmero	24/2 LBC143	862,584.00	24/2 LBC149	878,856.00	16,272.00	
106	110	Assistant Municipal Assessor	ABOLISHED- MUN. ORDINANCE # 109 S. 2020	22/1 LBC143		22/1 LBC149			
107	111	Assessment Clerk - III	Celestino D. Rosel Merlinda J. Domael-Retired	9/7 LBC143	205,896.00	9/1 LBC149	203,628.00	(2,268.00)	
108	112	Assessment Clerk - II	Leonard R. Cueva Cesletino D. Rosel Promoted to Assessment Clerk-III	6/7 LBC143	169,632.00	6/1 LBC149	168,504.00	(1,128.00)	
109	113	Draftsman- I (B)	Dominador M. Boncales Jr.	6/2 LBC143	163,272.00	6/2 LBC149	169,800.00	6,528.00	
					1,401,384.00			1,420,788.00	19,404.00
Total					1,401,384.00			1,420,788.00	19,404.00

Prepared by:

MITZI M. RUBILLOS-ESMERO
 MGDH-I (MUNICIPAL ASSESSOR)

Reviewed by:

TEDDY L. VABOR
 MGDH-I (HRMO)

Approved

ENGR. CARLOS G. VELOSO
 MUNICIPAL MAYOR

PERSONNEL SCHEDULE CY 2023

Villaba, Leyte

OFFICE OF THE MUNICIPAL HEALTH OFFICER

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
110	114	Municipal Government Department Head-I (Municipal Health Officer)	Dr. Oliver B. Razo	24/6 LBC143	1,150,380.00	24/6 LBC149	1,172,088.00	21,708.00
111	115	Dentist V	VACANT	24/1 LBC143	-	24/1 LBC149	-	
112	116	Medical Technologist - III	Lowie L. Chan	18/6 LBC143	573,396.00	18/6 LBC149	591,660.00	18,264.00
113	117	Nurse - I	Risarah L. Cometa	15/8 LBC143	454,140.00	15/8 LBC149	472,404.00	18,264.00
114	118	Midwife - III	Maribel B. Khandado Helen R. Sanaco-Retired	13/3 LBC143	365,124.00	13/1 LBC149	375,840.00	10,716.00
115	119	Midwife - II	VACANT Maribel B. Khandado- Promoted to Midwife-III	11/8 LBC143	330,168.00	11/1 LBC149	324,000.00	(6,168.00)
116	120	Midwife - II	Esther B. Encienzo	11/5 LBC143	319,200.00	11/5 LBC149	337,932.00	18,732.00
117	121	Midwife - II	Marilyn N. Dichos	11/7 LBC143	326,460.00	11/7 LBC149	345,192.00	18,732.00
118	122	Midwife - II	Criselda G. Glova	11/7 LBC143	326,460.00	11/7 LBC149	345,192.00	18,732.00
119	123	Midwife - II	Fe O. Villaro	11/2	308,676.00	11/2	327,408.00	18,732.00

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum Jan-Dec., 2023		Budget Year Proposed Rate/Annum Jan-Dec. 2023		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
120	124	Midwife - II	Melessa S. Sanaco	11/8 LBC143	330,168.00	11/8 LBC149	348,900.00	18,732.00
121	125	Sanitation Inspector - II	Ana Rhoda Rhodella R. Conag	8/8 LBC143	242,796.00	8/8 LBC149	252,348.00	9,552.00
122	126	Midwife - I	Jo-ann E. Del Rosario	9/2 LBC143	246,864.00	9/2 LBC149	256,656.00	9,792.00
	142	Midwife-I	Melfe M. Casas (Mun. Ordinance No.109 s.2020)	9/2 LBC143	246,864.00	9/2 LBC149	256,656.00	9,792.00
	143	Pharmacist - I	Brixia Rose E. Bertulfo (Mun. Ordinance No.109 s.2020)	10/2 LBC143	268,512.00	11/2 LBC149	327,408.00	58,896.00
Total					5,489,208.00		5,733,684.00	244,476.00
					-		-	
					5,489,208.00		5,733,684.00	244,476.00

Prepared by:

DR. OLIVER B. RAZO
MGDH-I (MUNICIPAL HEALTH OFFICER)

Reviewed by:

TEDDY L. VAPOR
MGDH-I (HRMO)

Approved by:

ENGR. CARLOS G. VELOSO
MUNICIPAL MAYOR

PERSONNEL SCHEDULE CY 2023
 Villaba, Leyte
 OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICER

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum Jan-Dec.,2023		Budget Year Proposed Rate/Annum Jan.-Dec. 2023		Increase / Decrease
Old	New				Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
129	132	Municipal Government Department Head-I (MSWDO)	Ma. Flor M. Pastor Andresa C. Pastor-Retired	24/4 LBC143	890,976.00	24/1 LBC149	864,744.00	(26,232.00)
130	133	Social Welfare Assistant	Gemma Chona M. Mckie	8/7 LBC143	192,504.00	8/7 LBC149	200,064.00	7,560.00
131	134	Day Care Worker - II	Emelita B. Bilbao	8/4 LBC143	187,368.00	8/4 LBC149	194,736.00	7,368.00
132	135	Youth Development Officer-III	Felix V. Albano, Jr.	18/2 LBC143	438,780.00	18/2 LBC149	453,384.00	14,604.00
133	136	Administrative Aide - I (Utility Worker - I)	Gemma M. Torre	1/3 LBC143	122,184.00	1/3 LBC149	126,900.00	4,716.00
				Total	1,831,812.00		1,839,828.00	8,016.00
					<u>1,831,812.00</u>		<u>1,839,828.00</u>	<u>8,016.00</u>

Prepared by:

hpastr
MA. FLOR M. PASTOR
 MGDH-I (MSWDO)

Reviewed by:

Teddy L Vapor
TEDDY L VAPOR
 MGDH-I (HRMO)

Approved by:

Carlos G. Veloso
ENGR. CARLOS G. VELOSO
 MUNICIPAL MAYOR

PERSONNEL SCHEDULE CY 2023
 Villaba, Leyte
OFFICE OF THE MUNICIPAL ENGINEER/BUILDING OFFICIAL

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum Jan-Dec. 2023		Budget Year Proposed Rate/Annum Jan-Dec. 2023		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
097	098	Municipal Government Department Head-I (Municipal Engineer)	Engr. Orlando L. Romero	24/8 LBC143	950,592.00	24/8 LBC149	968,520.00	17,928.00
098	099	Engineer-III	Engr. Jesus P. Juanero, Jr.	19/8 LBC143	530,568.00	19/8 LBC149	545,184.00	14,616.00
099	100	Engineer - II	Engr. Darren Joseph O. Ocaña	16/1 LBC143	366,240.00	16/1 LBC149	380,856.00	14,616.00
100	101	Engineering Assistant	Jeffrey V. Torre	8/2 LBC143	184,032.00	8/2 LBC149	191,256.00	7,224.00
101	102	Draftsman - I	Vacant	6/1 LBC143	162,024.00	6/1 LBC149	168,504.00	6,480.00
				Total	2,193,456.00		2,254,320.00	60,864.00
					2,193,456.00		2,254,320.00	60,864.00

Prepared

Engr. ORLANDO L. ROMERO
 MGDH-I (MUNICIPAL ENGINEER)

Reviewed by:


TEDDY L. VAPOR
 MHDG-I (HRMO)


Approved by:


ENGR. CARLOS G. VELOSO
 MUNICIPAL MAYOR

PERSONNEL SCHEDULE CY 2023
 Villaba, Leyte
 OFFICE OF THE MUNICIPAL AGRICULTURIST

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum Jan-Dec.,2023		Budget Year Proposed Rate/Annum Jan-Dec. 2023		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
123	127	Municipal Government Department Head- I (Municipal Agriculturist)	Renato N. Casas	24/2 LBC143	862,584.00	24/2 LBC149	878,856.00	16,272.00
125	128	Agricultural Technologist - II	Ruth P. Segovia Fe V. Segovia-Retired	15/7 LBC143	359,400.00	15/1 LBC149	351,540.00	(7,860.00)
126	129	Agricultural Technologist	Melanio S. Duallo	10/7 LBC143	223,944.00	10/7 LBC149	233,880.00	9,936.00
127	130	Agricultural Technologist	Karen S. Esguerra Meanrd Ton S. Dalut - Resigned	10/1 LBC143	213,024.00	10/1 LBC149	222,492.00	9,468.00
128	131	Agricultural Technologist	Luzil Ann D. Ruiz	10/1 LBC143	213,024.00	10/1 LBC149	222,492.00	9,468.00
				Total	1,871,976.00		1,909,260.00	37,284.00
					<u>1,871,976.00</u>		<u>1,909,260.00</u>	<u>37,284.00</u>

Prepared by: 
RUTH P. SEGOVIA
 AGRICULTURIST - II /MAO DESIGNATE


Reviewed by: 
TEDDY L. VAPOR
 MGDH-I (HRMO)
 Page 77

Approved by: 
ENGR. CARLOS G. VELOSO
 MUNICIPAL MAYOR

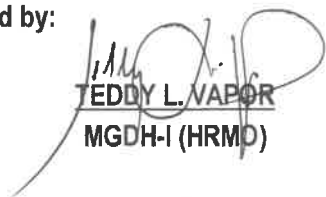
PERSONNEL SCHEDULE CY 2023
 Villaba, Leyte
OFFICE OF THE MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES OFFICER

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum Jan-Dec., 2023		Budget Year Proposed Rate/Annum Jan-Dec., 2023		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
134	137	Municipal Government Department Head-I (Mun. Environmental & Natl. Res. Offr.)	Jeremias R. Lucañas	24/8 LBC143	950,592.00	24/8 LBC149	968,520.00	17,928.00
135	138	Environmental Mgt. Specialist - II	Adolph Rae A. Barro, Jr.	15/2 LBC143	340,560.00	15/2 LBC149	355,176.00	14,616.00
				Total	1,291,152.00		1,323,696.00	32,544.00
					<u>1,291,152.00</u>		<u>1,323,696.00</u>	<u>32,544.00</u>


Prepared by:


JEREMIAS R. LUCAÑAS
 MGDH-I (MENRO)

Reviewed by:


TEDDY L. VAPOR
 MGDH-I (HRMD)

Approved




ENGR. CARLOS G. VELOSO
 MUNICIPAL MAYOR


PERSONNEL SCHEDULE CY 2023



Villaba, Leyte

OFFICE OF THE MUNICIPAL MAYOR

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum Jan-DEC., 2023		Budget Year Proposed Rate/Annum Jan-Dec., 2023		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
-	139	Local DRRM Officer-II	Ethel Red P. Romero	15/2 LBC 143	340,560.00	15/2 LBC 149	355,176.00	14,616.00
-	140	Local DRRM Officer- I	Johnny C. Salazar	11/2 LBC 143	246,936.00	11/2 LBC 149	261,924.00	14,988.00
-	141	Local DRRM Assistant	Pat Von D. Rosaura	8/2 LBC 143	184,032.00	8/2 LBC 149	191,256.00	7,224.00
				Total	<u>771,528.00</u>		<u>808,356.00</u>	<u>36,828.00</u>
					<u>-</u>		<u>-</u>	<u>-</u>
					<u>771,528.00</u>		<u>808,356.00</u>	<u>36,828.00</u>
Grand Total								

Prepared by: 
ENGR. CARLOS G. VELOSO
 MUNICIPAL MAYOR 

Reviewed by: 
TEDDY L. VAPOR
 MGDH-I (HRMO)

Approved by: 
ENGR. CARLOS G. VELOSO
 MUNICIPAL MAYOR 

PLANTILLA OF PERSONNEL CY 2023

Villaba, Leyte

OFFICE OF THE MUNICIPAL MAYOR- GENERAL

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum <small>(Jan-Dec. 2022)</small>		Budget Year Proposed Rate/Annum <small>(Jan-Dec. 2023)</small>		Increase / Decrease
Old	New			SG / Step	Amount	SG / Step	Amount	
1	2	3	4		6	7	8	9
MMO-GEN								
01	01	Municipal Mayor	Engr. Carlos G. Veloso	27/1 LBC 143	1,235,484.00	27/1 LBC 149	1,258,788.00	23,304.00
02	02	Executive Assistant - IV	Christine Dianne A. Aquino	22/1 LBC 143	671,640.00	22/1 LBC 149	686,508.00	14,868.00
03	03	Administrative Aide - III (Utility Worker - II)	Romulo C. Rosalejos	3/4 LBC 143	138,756.00	3/4 LBC 149	144,192.00	5,436.00
04	04	Administrative Aide - IV (Electrician - I)	Randy E. Madrid	4/8 LBC 143	151,848.00	4/8 LBC 149	157,848.00	6,000.00
05	05	Administrative Aide - V (Plumber - II)	Manolito E. Barillo	5/3 LBC 143	155,088.00	5/3 LBC 149	161,268.00	6,180.00
06	06	Population Program Worker - I	Evelyn D. Buscagan	5/8 LBC 143	161,124.00	5/8 LBC 149	167,544.00	6,420.00
07	07	Administrative Aide - IV (Clerk - II)	Domingo P. Abenoja, Jr.	4/4 LBC 143	147,276.00	4/4 LBC 149	153,096.00	5,820.00

08	08	Watchman - I	Abelardo R. Jubiar	2/8 LBC 143	134,736.00	2/8 LBC 149	139,944.00	5,208.00
09	09	Watchman- I	Danilo B. Tabucanon	2/7 LBC 143	133,716.00	2/7 LBC 149	138,888.00	5,172.00
010	010	Administrative Aide - I (Utility Worker - I)	Robert C. Menoria	1/7 LBC 143	126,324.00	1/7 LBC 149	131,196.00	4,872.00
011	011	Administrative Aide - III (Utility Worker - II)	Iris P. Villareal	3/1 LBC 143	135,600.00	3/1 LBC 149	140,904.00	5,304.00
012	012	Administrative Aide - III (Utility Worker - II)	Mario G. Poster	3/8 LBC 143	143,064.00	3/8 LBC 149	148,668.00	5,604.00
013	013	Administrative Aide - III (Utility Worker-II)	Wilson M. Montero	3/2 LBC 143	136,644.00	3/2 LBC 149	142,008.00	5,364.00
014	014	Administrative Aide - III (Driver - I)	Ricardo N. Laurente	3/1 LBC 143	135,600.00	3/1 LBC 149	140,904.00	5,304.00
015	015	Administrative Aide - III (Driver - I)	Dodie C. Yugo	3/8 LBC 143	143,064.00	3/8 LBC 149	148,668.00	5,604.00
016	016	Administrative Aide -III (Driver - I)	Paterno P. Lomocso, Jr.	3/3 LBC 143	137,688.00	3/3 LBC 149	143,088.00	5,400.00
017	017	Security Guard	Ritz Lee G. Tano	3/1 LBC 143	135,600.00	3/1 LBC 149	140,904.00	5,304.00
018	018	Security Guard	Dennis Y. Arrogante	3/1 LBC 143	135,600.00	3/1 LBC 149	140,904.00	5,304.00
019	019	Cemetery Caretaker	Vicente T. Ramirez	2/8 LBC 143	134,736.00	2/8 LBC 149	139,944.00	5,208.00
020	020	Administrative Aide - I (Utility Worker - I)	Danny L. Wagas	1/2 LBC 143	121,164.00	1/2 LBC 149	125,844.00	4,680.00

021	021	Administrative Aide - I (Utility Worker - I)	Manuel M. Caingin	1/8 LBC 143	127,368.00	1/8 LBC 149	132,288.00	4,920.00
022	022	Administrative Aide - IV (Driver - II)	Miguelito D. Pelayo	4/4 LBC 143	147,276.00	4/4 LBC 149	153,096.00	5,820.00
023	023	Administrative Aide - III (Driver - I)	Francisco O. Bacaron	3/7 LBC 143	141,984.00	3/7 LBC 149	147,540.00	5,556.00
	024	Administrative Aide - III (Driver - I)	Edgar M. Simbajon	3/4 LBC 143	138,756.00	3/4 LBC 149	144,192.00	5,436.00
025	025	Administrative Aide - I (Utility Worker - I)	Roger T. Booc (Iris P. Villareal-Promoted)	1/5 LBC 143	124,236.00	1/1 LBC 149	124,800.00	564.00
026	026	Administrative Aide - I (Utility Worker - I)	Xandrix M. Dalag	1/7 LBC 143	126,324.00	1/7 LBC 149	131,196.00	4,872.00
027	027	Administrative Aide - III (Clerk - I)	Jovelyn S. Costas	3/4 LBC 143	138,756.00	3/4 LBC 149	144,192.00	5,436.00
028	028	Administrative Aide - III (Clerk - I)	Gracelyn S. Montilla	3/1 LBC 143	135,600.00	3/1 LBC 149	140,904.00	5,304.00
029	029	Administrative Aide - I (Utility Worker - I)	Ruvelyn B. Igloba	1/2 LBC 143	121,164.00	1/2 LBC 149	125,844.00	4,680.00
030	030	Electronics&Communications Equipment Technician - I	Clyde Loubin C. Martirez	6/4 LBC 143	165,780.00	6/4 LBC 149	172,440.00	6,660.00
131	131	Cooperative Development Specialist-II	ABOLISHED(Mun. Ordinance # 125,S-2020)	LBC 143		LBC 143		-
-	034	Local DRRM Officer-III (As amended Mun. Ordinance # 146,S-2021)	Robert R. Veloso	18/1 LBC 143	433,944.00	18/1 LBC 149	448,560.00	14,616.00
	144	Administrative Aide-III Driver-I	Juzon P. Simbajon	3/1 LBC 143	135,600.00	3/1 LBC 149	140,904.00	5,304.00

145		Administrative Aide-III Utility Worker-II	Chona S. Casas	3/2 LBC 143	136,644.00	3/2 LBC 149	142,008.00	5,364.00
149	IGDH-I (Mun. Disaster Risk Reduction Office)		Engr. Arvin R. Cueva	24/1 LBC 143	848,736.00	24/1 LBC 149	864,744.00	16,008.00
151		Tourism Operations Officer-II As amended by Mun. Ordinance # 7 & 8 S-2022-2025 (Culture & Arts Officer-III)	Mark Anthony C. Luche	15/1 LBC 143	336,936.00	15/1 LBC 149	351,540.00	14,604.00
150		Administrative Aide-III (Driver-I) Mun. Ordinance #3S2022-2025	VACANT			3/1 LBC 149	140,904.00	140,904.00
Total					7,673,856.00		8,056,260.00	382,404.00
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					<u>7,673,856.00</u>		<u>8,056,260.00</u>	<u>382,404.00</u>
MMO-ECON								
030	032	Meat Inspector - II	VACANT	8/1 LBC 143	182,376.00	8/1 LBC 149	189,540.00	7,164.00
031	033	Administrative Aide - I (Utility Worker - I)	Shiela D. Conag	1/2 LBC 143	121,164.00	1/2 LBC 149	125,844.00	4,680.00
Total					303,540.00		315,384.00	11,844.00
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					<u>302,544.00</u>		<u>303,540.00</u>	<u>996.00</u>
SB								
050	051	Municipal Vice Mayor	Hon. Dennis L. Sy	25/3 LBC 143	999,408.00	25/3 LBC 149	1,018,260.00	18,852.00
051	052	SB Member	Hon. Julca Katrina L. Con-ui	24/1 LBC 143	848,736.00	24/1 LBC 149	864,744.00	16,008.00
052	053	SB Member	Hon. Violeta T. Sumapig	24/3 LBC 143	876,672.00	24/3 LBC 149	893,208.00	16,536.00
053	054	SB Member	Hon. Felipe S. Casas, Sr.	24/3 LBC 143	876,672.00	24/3 LBC 149	893,208.00	16,536.00

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054	055	SB Member	Hon. Meriam P. Umpad	24/1 LBC 143	848,736.00	24/1 LBC 149	864,744.00	16,008.00
055	056	SB Member	Hon. Roque M. Compra	24/2 LBC 143	862,584.00	24/2 LBC 149	878,856.00	16,272.00
056	057	SB Member	Hon. Niel Albert B. Inopiquez	24/3 LBC 143	876,672.00	24/3 LBC 149	893,208.00	16,536.00
057	058	SB Member	Hon. Elly Maria N. Enevoldsen	24/2 LBC 143	862,584.00	24/2 LBC 149	878,856.00	16,272.00
058	059	SB Member	Hon. Rogelio J. Baay	24/3 LBC 143	876,672.00	24/3 LBC 149	893,208.00	16,536.00
059	060	SK Federation President	Hon. Federico Ensoy Hon. Kennan Loven N. Lumapas-Resiq	24/2 LBC 143	862,584.00	24/1 LBC 149	864,744.00	2,160.00
060	061	ABC President	Hon. Mariano V. De Claro	24/2 LBC 143	862,584.00	24/2 LBC 149	878,856.00	16,272.00
061	062	Municipal Government Department Head- I (SB Secretary)	Mc Quirie P. Umpad	24/1 LBC 143	848,736.00	24/3 LBC 149	893,208.00	44,472.00
062	063	Administrative Aide - IV (Clerk - II)	Loreto B. Arrofo	4/7 LBC 143	150,696.00	4/7 LBC 149	156,648.00	5,952.00
063	064	Administrative Assistant - I (Bookbinder - III)	Virgilio A. Tabla	7/3 LBC 143	173,160.00	7/3 LBC 149	181,512.00	8,352.00
064	065	Administrative Assistant - II (Clerk - IV)	Jeff Leonard B. Melendres	8/2 LBC 143	184,032.00	8/2 LBC 149	191,256.00	7,224.00
065	066	Administrative Aide II (Bookbinder I)	ABOLISHED- MUN. ORDINANCE #1 S. 2016 Jeremias R. Lago (Deceased)	2/1 LBC 143		2/1 LBC 149		

066	067	Administrative Aide - IV (Stenographer - I)	Romeo P. Diotay	4/1 LBC 143	143,928.00	4/1 LBC 149	149,628.00	5,700.00
067	068	Administrative Aide - III (Clerk - I)	Eralyn D. Aragon	3/3 LBC 143	137,688.00	3/3 LBC 149	143,088.00	5,400.00
068	069	Administrative Aide - III (Clerk - I)	Lita G. Monterde	3/2 LBC 143	136,644.00	3/2 LBC 149	142,008.00	5,364.00
069	070	Administrative Aide - VI (Clerk - III)	Rhodora Avon Ylaya	6/1 LBC 143	162,024.00	6/1 LBC 149	168,504.00	6,480.00
070	071	Administrative Aide - III (Driver - I)	Emedio S. Nuñez	3/4 LBC 143	138,756.00	3/4 LBC 149	144,192.00	5,436.00
	147	Administrative Aide - III (Driver - I)	Ramil Cesar P. Romero	3/1 LBC 143	135,600.00	3/1 LBC 149	140,904.00	5,304.00
	148	Administrative Aide - III (Utility Worker-II)	Vanessa Marie B. Jorda	3/1 LBC 143	135,600.00	3/1 LBC 149	140,904.00	5,304.00
				Total	12,000,768.00		12,273,744.00	272,976.00
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					<u>12,000,768.00</u>		<u>12,273,744.00</u>	<u>272,976.00</u>

Admin

034	035	Municipal Government Department Head -I (Municipal Administrator)	VACANT Teddy L. Vapor - MGDH-I (HRMC)	24/2 LBC 143	862,584.00	24/1 LBC 149	864,744.00	2,160.00
035	036	Municipal Government Department Head -I (General Services Officer)	Thelma L. Romero	24/2 LBC 143	862,584.00	24/2 LBC 149	878,856.00	16,272.00
036	037	Supply Officer - III	Luisa Ethyl T. Pecayo	18/2 LBC 143	438,780.00	18/2 LBC 149	453,384.00	14,604.00
037	038	Administrative Aide - IV (Driver - II)	Rolando P. Ybañez	4/3 LBC 143	146,148.00	4/3 LBC 149	151,944.00	5,796.00
038	039	Welder - I	Kingly N. Domael	4/3 LBC 143	146,148.00	4/3 LBC 149	151,944.00	5,796.00
039	040	Heavy Equipment Optr.-I	Francisco S. Nuñez	4/2 LBC 143	145,044.00	4/2 LBC 149	150,780.00	5,736.00
040	041	Heavy Equipment Optr.-I	Leonardo D. Ayunan, Jr.	4/6 LBC 143	149,544.00	4/6 LBC 149	155,448.00	5,904.00

041	042	Administrative Aide - III (Driver-I)	Judy A. Ytang	3/3 LBC 143	137,688.00	3/3 LBC 149	143,088.00	5,400.00
042	043	Heavy Equipment Optr.-I	Refimie K. Luna	4/5 LBC 143	148,404.00	4/5 LBC 149	154,284.00	5,880.00
043	044	Administrative Aide - IV (Driver - II)	Allan R. Brigildo	4/8 LBC 143	151,848.00	4/8 LBC 149	157,848.00	6,000.00
044	045	Administrative Aide - IV (Driver - II)	Teofilo O. Ayunan, Jr.	4/8 LBC 143	151,848.00	4/8 LBC 149	157,848.00	6,000.00
045	046	Mechanic-II	Brandt R. Montalban	6/5 LBC 143	167,064.00	6/5 LBC 149	173,760.00	6,696.00
				Total	3,507,684.00		3,593,928.00	86,244.00
HRMO								
046	047	Supervising Administrative Offi Abolished (Human Res. Mgt. Officer-IV)	Mun. Ordinance No. 140,S-2021	22/1 LBC 143		22/1 LBC 149		
047	146	Mun. Gov't. Dept. Head-I (Human Resource Management Officer)	Teddy L. Vapor	24/1 LBC 143	848,736.00	24/2 LBC 149	878,856.00	30,120.00
047	048	Administrative Assistant - II (Human Resource Mgt. Asst.)	Rowena D. Abarao	8/1 LBC 143	182,376.00	8/1 LBC 149	189,540.00	7,164.00
048	049	Administrative Asst.-I (Computer Operator - I)	Guillermo D. Pelayo	7/8 LBC 143	181,284.00	7/8 LBC 149	188,580.00	7,296.00
049	050	Administrative Aide - III (Clerk - I)	Irene Lucille T. Cena	3/5 LBC 143	139,824.00	3/5 LBC 149	145,308.00	5,484.00
				Total	1,352,220.00		1,402,284.00	50,064.00
MPDC								
099	103	unicipal Government Departem Head-I (Mun. Planning & Devt. Coord.)	Engr. Brix D. Bertulfo	24/8 LBC143	950592	24/8 LBC149	968520	17928
100	104	Draftsman - I	Roberto D. Rosal	6/8 LBC143	170940	6/8 LBC149	177792	6852
				Total	1,121,532.00		1,146,312.00	24,780.00
MCR								
				Total	1,121,532.00		1,146,312.00	24,780.00

101	105	Municipal Government Department Head-I (Municipal Civil Registrar)	Engr. Medallo V. Punong	24/8 LBC143	950,592.00	24/8 LBC149	968,520.00	17,928.00
102	106	Registration Officer -I	VACANT Mark Anthony C. Luche	10/8 LBC143	225,816.00	10/1 LBC149	222,492.00	(3,324.00)
			Promoted to Tourism Operations Officer-II					
103	107	Administrative Aide - VI (Clerk - III)	Elena D. Tan	6/8 LBC143	170,940.00	6/8 LBC149	177,792.00	6,852.00
104	108	Administrative Assistant - I (Computer Operator - I)	Rachel N. Aunzo	7/7 LBC143	179,904.00	7/7 LBC149	187,140.00	7,236.00
				Total	<u>1,527,252.00</u>		<u>1,555,944.00</u>	<u>28,692.00</u>
					-		-	
					<u>1,527,252.00</u>		<u>1,555,944.00</u>	<u>28,692.00</u>
MBO								
088	089	Municipal Government Department Head-I (Municipal Budget Officer)	Manuel I. Rubillos, Jr.	24/8 LBC143	950,592.00	24/8 LBC149	968,520.00	17,928.00
089	090	Administrative Assistant - II (Budgeting Assistant)	Dio Romeo T. Imbong	8/2 LBC143	184,032.00	8/2 LBC149	191,256.00	7,224.00
				Total	<u>1,134,624.00</u>		<u>1,159,776.00</u>	<u>25,152.00</u>
					-		-	
					<u>1,134,624.00</u>		<u>1,159,776.00</u>	<u>25,152.00</u>
ACCTING								
090	091	Municipal Governemnt Department Head-I (Municipal Accountant)	Antonio G. Calumba, CPA	24/7 LBC143	935,328.00	24/7 LBC149	952,968.00	17,640.00
091	092	Administrative Assistant - III (Senior Bookkeeper)	VACANT Ana Marie B. Sarino	9/5 LBC143	202,488.00	9/1 LBC149	203,628.00	1,140.00

092	093	Administrative Assistant - II (Accounting Clerk - III)	Nena A. Grapa	8/5 LBC143	189,060.00	8/5 LBC149	196,488.00	7,428.00
093	094	Administrative Aide - VI (Accounting Clerk-II)	Emelia T. Codera	6/3 LBC143	164,520.00	6/3 LBC149	171,108.00	6,588.00
094	095	Administrative Aide - III (Utility Worker - II)	Lorna R. Sayson	3/7 LBC143	141,984.00	3/7 LBC149	147,540.00	5,556.00
095	096	Administrative Aide - IV (Clerk - II)	Jennelyn C. Martinez	4/2 LBC143	145,044.00	4/2 LBC149	150,780.00	5,736.00
096	097	Administrative Aide - III (Utility Worker - II)	Lilibeth S. Esmas	3/7 LBC143	141,984.00	3/7 LBC149	147,540.00	5,556.00
Total					<u>1,920,408.00</u>		<u>1,970,052.00</u>	<u>49,644.00</u>
					-		-	
					<u>1,920,408.00</u>		<u>1,970,052.00</u>	<u>49,644.00</u>
MTO-GEN								
071	072	Municipal Government Department Head-I (Municipal Treasurer)	Niceta P. Condes	24/4 LBC143	890,976.00	24/4 LBC149	907,800.00	16,824.00
072	073	Local Treasury Operations Offr.-IV	Ana Marie B. Sarino	22/1 LBC143	671,640.00	22/1 LBC149	686,508.00	14,868.00
073	074	Local Revenue Coll. Offr. - III	Alicia A. Devota	18/4 LBC143	448,620.00	18/4 LBC149	463,224.00	14,604.00
074	075	Local Revenue Coll. Offr. -II	Sonia B. Iting	15/4 LBC143	347,964.00	15/4 LBC149	362,568.00	14,604.00

075	076	Local Revenue Coll. Offr. -II	Vivian C. Punong	15/7 LBC143	359,400.00	15/7 LBC149	374,004.00	14,604.00
076	077	Local Revenue Coll. Offr. -II	Evelyn A. Plaza	15/4 LBC143	347,964.00	15/4 LBC149	362,568.00	14,604.00
077	078	Local Revenue Coll. Offr. -I	Sarah Jane A. Bernal	11/1 LBC143	244,212.00	11/2 LBC149	261,924.00	17,712.00
078	079	Local Revenue Coll. Offr. -I	Rowena R. Patiño	11/4 LBC143	252,516.00	11/4 LBC149	267,504.00	14,988.00
079	080	Administrative Aide - III (Utility Worker-II)	Maria Teresa D. Cartagenas	3/5 LBC143	139,824.00	3/5 LBC149	145,308.00	5,484.00
080	081	Revenue Collection Clerk- II	Hazel T. Boholano	7/2 LBC143	173,160.00	7/2 LBC149	180,120.00	6,960.00
081	082	Revenue Collection Clerk- II	Ritche Jerome A. Duallo	7/5 LBC143	177,168.00	7/5 LBC149	184,296.00	7,128.00
082	083	Administrative Aide - VI (Clerk - III)	Rhona D. Duja	6/4 LBC143	165,780.00	6/4 LBC149	172,440.00	6,660.00
083	084	Administrative Aide - III (Clerk - I)	Jimmy L. Elorde	3/4 LBC143	138,756.00	3/4 LBC149	144,192.00	5,436.00
084	085	Revenue Collection Clerk - II	Rodolfo R. Conag, Jr.	7/4 LBC143	175,824.00	7/4 LBC149	182,904.00	7,080.00
Total					4,533,804.00		4,695,360.00	161,556.00

MTO-ECON								
085	086	Revenue Collection Clerk - III	Andress B. Cadusale , Jr.	9/1 LBC143	195,864.00	9/1 LBC149	203,628.00	7,764.00
086	087	Revenue Collection Clerk- II	Frances Ruth R. Rivalal	7/2 LBC143	173,160.00	7/2 LBC149	180,120.00	6,960.00
087	088	Revenue Collection Clerk- II	Gino V. Esmero	7/1 LBC143	171,828.00	7/1 LBC149	178,752.00	6,924.00
Total					540,852.00		562,500.00	21,648.00
					-		-	-
					<u>540,852.00</u>		<u>562,500.00</u>	<u>21,648.00</u>
ACCESSOR								
105	109	Municipal Government Department Head-I (Municipal Assessor)	Mitzi R. Esmero	24/2 LBC143	862,584.00	24/2 LBC149	878,856.00	16,272.00
106	110	Assistant Municipal Assessor Assessment Clerk - III	ABOLISHED- MUN. ORDINANCE # 109 S. 2020	22/1 LBC143		22/1 LBC143		-
107	111	Assessment Clerk - III	Celestino D. Rosel Merlinda J. Domael-Retired	9/7 LBC143	205,896.00	9/1 LBC149	203,628.00	(2,268.00)
108	112	Assessment Clerk - II	Leonard R. Cueva Cesletino D. Rosel Promoted to Assessment Clerk-III	6/7 LBC143	169,632.00	6/1 LBC149	168,504.00	(1,128.00)
109	113	Draftsman- I (B)	Dominador M. Boncales Jr.	6/2 LBC143	163,272.00	6/2 LBC149	169,800.00	6,528.00
					1,401,384.00		1,420,788.00	19,404.00
Total					<u>1,400,136.00</u>		<u>1,401,184.00</u>	<u>19,404.00</u>
MHO								
110	114	Municipal Government Departmen Head-I (Municipal Health Officer)	Dr. Oliver B. Razo	24/6 LBC143	1,150,380.00	24/6 LBC149	1,172,088.00	21,708.00

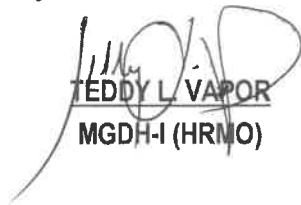
111	115	Dentist V	VACANT	24/1	-	24/1	-	
				LBC143		LBC149		
112	116	Medical Technologist - III	Lowie L. Chan	18/6	573,396.00	18/6	591,660.00	18,264.00
				LBC143		LBC149		
113	117	Nurse - I	Risarah L. Cometa	15/8	454,140.00	15/8	472,404.00	18,264.00
				LBC143		LBC149		
114	118	Midwife - III	Maribel B. Khandado	13/3	365,124.00	13/1	375,840.00	10,716.00
			Helen R. Sanaco-Retired	LBC143		LBC149		
115	119	Midwife - II	VACANT	11/8	330,168.00	11/1	324,000.00	(6,168.00)
			Maribel B. Khandado- Promoted to Midwife-III	LBC143		LBC149		
116	120	Midwife - II	Esther B. Encienzo	11/5	319,200.00	11/5	337,932.00	18,732.00
				LBC143		LBC149		
117	121	Midwife - II	Marilyn N. Dichos	11/7	326,460.00	11/7	345,192.00	18,732.00
				LBC143		LBC149		
118	122	Midwife - II	Criselda G. Glova	11/7	326,460.00	11/7	345,192.00	18,732.00
				LBC143		LBC149		
119	123	Midwife - II	Fe O. Villaro	11/2	308,676.00	11/2	327,408.00	18,732.00
			Helen R. Sanaco Promoted Midwife - III	LBC 143		LBC 143		
120	124	Midwife - II	Melessa S. Sanaco	11/8	330,168.00	11/8	348,900.00	18,732.00
				LBC143		LBC149		
121	125	Sanitation Inspector - II	Ana Rhoda Rhodella R. Conag	8/8	242,796.00	8/8	252,348.00	9,552.00
				LBC143		LBC149		
122	126	Midwife - I	Jo-ann E. Del Rosario	9/2	246,864.00	9/2	256,656.00	9,792.00
				LBC143		LBC149		
	142	Midwife-I	Melfe M. Casas	9/2	246,864.00	9/2	256,656.00	9,792.00
			(Mun. Ordinance No.109 s.2020)	LBC143		LBC149		
	143	Pharmacist - I	Brixia Rose E. Bertulfo	10/2	268,512.00	11/2	327,408.00	58,896.00
			(Mun. Ordinance No.109 s.2020)	LBC143		LBC149		

				Total	5,489,208.00		5,733,684.00	244,476.00
					-		-	
					5,489,208.00		5,733,684.00	244,476.00
129	132	Municipal Government Department Head-I (MSWDO)	Ma. Flor M. Pastor Andresa C. Pastor-Retired	24/4 LBC143	890,976.00	24/1 LBC149	864,744.00	(26,232.00)
130	133	Social Welfare Assistant	Gemma Chona M. Mckie	8/7 LBC143	192,504.00	8/7 LBC149	200,064.00	7,560.00
131	134	Day Care Worker - II	Emelita B. Bilbao	8/4 LBC143	187,368.00	8/4 LBC149	194,736.00	7,368.00
132	135	Youth Development Officer-III	Felix V. Albano, Jr.	18/2 LBC143	438,780.00	18/2 LBC149	453,384.00	14,604.00
133	136	Administrative Aide - I (Utility Worker - I)	Gemma M. Torre	1/3 LBC143	122,184.00	1/3 LBC149	126,900.00	4,716.00
				Total	1,831,812.00		1,839,828.00	8,016.00
					-		-	
					1,831,812.00		1,839,828.00	8,016.00
ENGINEERING								
097	098	Municipal Government Department Head-I (Municipal Engineer)	Engr. Orlando L. Romero	24/8 LBC143	950,592.00	24/8 LBC149	968,520.00	17,928.00
098	099	Engineer-III	Engr. Jesus P. Juanero, Jr.	19/8 LBC143	530,568.00	19/8 LBC149	545,184.00	14,616.00
099	100	Engineer - II	Engr. Darren Joseph O. Ocaña	16/1 LBC143	366,240.00	16/1 LBC149	380,856.00	14,616.00
100	101	Engineering Assistant	Jeffrey V. Torre	8/2 LBC143	184,032.00	8/2 LBC149	191,256.00	7,224.00

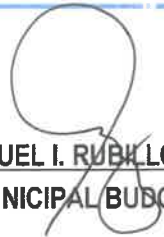
101	102	Draftsman - I	Vacant	6/1 LBC143	162,024.00	6/1 LBC149	168,504.00	6,480.00
				Total	<u>2,193,456.00</u>		<u>2,254,320.00</u>	<u>60,864.00</u>
					<u>2,193,456.00</u>		<u>2,254,320.00</u>	<u>60,864.00</u>
123	127	Municipal Government Department Head- I (Municipal Agriculturist)	Renato N. Casas	24/2 LBC143	862,584.00	24/2 LBC149	878,856.00	16,272.00
125	128	Agricultural Technologist - II	Ruth P. Segovia Fe V. Segovia-Retired	15/7 LBC143	359,400.00	15/1 LBC149	351,540.00	(7,860.00)
126	129	Agricultural Technologist	Melanio S. Duallo	10/7 LBC143	223,944.00	10/7 LBC149	233,880.00	9,936.00
127	130	Agricultural Technologist	Karen S. Esguerra Meanrd Ton S. Dalut - Resigned	10/1 LBC143	213,024.00	10/1 LBC149	222,492.00	9,468.00
128	131	Agricultural Technologist	Luzil Ann D. Ruiz	10/1 LBC143	213,024.00	10/1 LBC149	222,492.00	9,468.00
				Total	<u>1,871,976.00</u>		<u>1,909,260.00</u>	<u>37,284.00</u>
					<u>1,871,976.00</u>		<u>1,909,260.00</u>	<u>37,284.00</u>
MENRO								
134	137	Municipal Government Departmen Head-I (Mun. Environmental & Natl. Res. Offr.)	Jeremias R. Lucañas	24/8 LBC143	950,592.00	24/8 LBC149	968,520.00	17,928.00

135	138	Environmental Mgt. Specialist - II	Adolph Rae A. Barro, Jr.	15/2 LBC143	340,560.00	15/2 LBC149	355,176.00	14,616.00
				Total	<u>1,291,152.00</u>		<u>1,323,696.00</u>	<u>32,544.00</u>
					<u>1,291,152.00</u>		<u>1,323,696.00</u>	<u>32,544.00</u>
MMO-LDRRM								
-	139	Local DRRM Officer-II	Ethel Red P. Romero	15/2 LBC 143	340,560.00	15/2 LBC 149	355,176.00	14,616.00
-	140	Local DRRM Officer- I	Johnny C. Salazar	11/2 LBC 143	246,936.00	11/2 LBC 149	261,924.00	14,988.00
-	141	Local DRRM Assistant	Pat Von D. Rosaurο	8/2 LBC 143	184,032.00	8/2 LBC 149	191,256.00	7,224.00
				Total	<u>771,528.00</u>		<u>808,356.00</u>	<u>36,828.00</u>
					<u>771,528.00</u>		<u>808,356.00</u>	<u>36,828.00</u>
Grand Total								

Prepared by:


TEDDY L. VAPOR
 MGDH-I (HRMO)

Reviewed by:


MANUEL I. RUBILLOS, JR.
 MGDH-I (MUNICIPAL BUDGET OFFICER)

Approved by:


ENGR. CARLOS G. VELOSO
 MUNICIPAL MAYOR