



Republic of the Philippines  
 PROVINCE OF LEYTE  
 Municipality of Palo  
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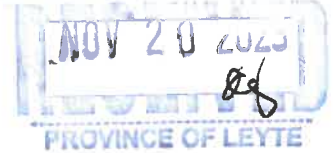
**PROVINCIAL BUDGET OFFICE**

Tel. No. 325-3848

Item No.: 03

Date: 28 2023 NOV

SANGGUNIANG PANLALAWIGAN



November 17, 2023

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

RELEASED  
 DATE: 11-20-23  
 NO. #209  
 BY: [Signature]  
 PBO

**Gentlemen and Ladies:**

Pursuant to the provisions of the Local Government Code of 1991 (Republic Act No. 7160), our preliminary review of the **General Fund Annual Budget FY 2024** of the **Municipality of Burauen, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 2023-04** with a total appropriations in the amount of **P388,000,000.00** reveals compliance with the same law and its implementing Rules and Regulations.

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

1. That the grant of the following allowances/benefits shall be made pursuant to the corresponding guidelines relative to:
  - 1.1 PERA – Circular No. 2009-3
  - 1.2 Clothing Allowance – Budget Circular No. 2018-1
  - 1.3 RATA – Local Budget Circular No. 103
  - 1.4 Subsistence Allowance – RA 7305 and AO No. 170
  - 1.5 Overtime and Night Pay – that the personnel intended to be given is consistent with CSC & DBM Joint Circular No. 1 s. 2015, dated November 25, 2015 then it shall be stated as **Overtime Pay**. If it is for Night Shift differential, then it will be subject to DOH-DBM JC No. 1, s. 2012, which is granted to Public Health Workers. Hence, the LGU shall determine if it is Overtime Pay or Night Shift Differential.
  - 1.6 Mid-Year Bonus – Budget Circular No. 2017-2
  - 1.7 Year-End Benefits – Budget Circular No. 2016-4
  - 1.8 Honoraria – Secs. 288 & 289 of GAAM Vol. 1 & LBC No. 62
  - 1.9 Hazard Pay – establishment of this benefit/incentive shall be based on the conditions enumerated under the Magna Carta for Public Health Workers and Magna Carta for Public Social Workers and payment shall likewise strictly adhere to the said requirements
  - 1.10 Terminal Leave Benefits – CSC Guidelines and Budget Circular No. 2016-2
2. That all positions in the plantilla are incorporated in the Organizational Structure and Staffing Pattern of the LGU as approved by the Sangguniang Bayan;
3. That the utilization of confidential fund of Php300,000.00 shall be made in accordance with COA-DBM-DILG-GOCC-DND Joint Circular No. 2015-01 dated January 18, 2015 prescribing Guidelines on the Entitlement, Release, Use, Reporting of Confidential/Intelligence Fund;
4. That the Municipality of Burauen 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-3";

5. That the Municipality of Burauen created the following positions, to wit:

- a) Administrative Officer V
- b) Administrative Aide I (12 items)
- c) Administrative Aide IV
- d) Social Worker Officer I
- e) Aquaculture Technologist
- f) Engineer III
- g) Engineer I
- h) Draftsman I
- i) Environmental Management Specialist
- j) Licensing Inspector I

Attention is invited to Section 5 of the Civil Service Commission (CSC) Memorandum Circular No. 12, series of 2022 which provides that the creation and funding of optional positions may be allowed after the mandatory positions have been created.

In view thereof, appropriations for the creation of the said optional positions are hereby deferred until such time that the mandatory positions have been created.

- 6. That the procurement of Goods, Supplies, Equipment, Civil Works and related services shall be made pursuant to RA 9184 and its implementing Rules and Regulations;
- 7. That the utilization of 20% Development Fund (DF) shall strictly adhere to DBM-DOF-DILG Joint Memorandum Circular No. 1 dated November 4, 2020 and that the preparation of the Annual Investment Program(AIP)shall be in accordance with Joint Memorandum Circular No. 1 of DILG-NEDA-DBM and DOF dated March 8, 2007;
- 8. That the allocation and utilization of the 5% Local Disaster Risk Reduction and Management Fund shall conform with the provisions of NDRRMC-DBM and DILG Joint Memorandum Circular No. 2013-dated March 25, 2013; and
- 9. That disbursement of funds shall be for the specific purposes for which they have been appropriated pursuant to Sections 335 &336 of RA 7160.

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

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

Very truly yours,

**LOCAL FINANCE COMMITTEE:**

  
**MARIA GINA P. HIPE**  
Provincial Budget Officer

  
**RUTH Y. SURPIA**  
Provincial Treasurer

**AGNES C. RAFON**  
Provincial Planning and Development  
Coordinator - Designate  
**On Official Travel**

Republic of the Philippines  
PROVINCE OF LEYTE  
Palo, Leyte



OFFICE OF THE SANGGUNIANG PANLALAWIGAN

1<sup>ST</sup> INDORSEMENT  
18 October 2023

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **APPROPRIATION ORDINANCE NO. 2023-04** of the MUNICIPALITY OF **BURAUEN LEYTE**, entitled: **AN APPROPRIATION ORDINANCE AUTHORIZING ANNUAL GENERAL FUND BUDGET OF THE MUNICIPALITY OF BURAUEN, LEYTE FOR FISCAL YEAR 2024 WITH TOTAL AMOUNT OF THREE HUNDRED EIGHTY-EIGHT MILLION PESOS (P388,000,000) FOR FISCAL YEAR 2024, TOGETHER WITH THE ANNUAL INVESTMENT PROGRAM (AIP) FOR FY 2024 AMOUNTING TO P544,542,417.86.**

  
**FLORINDA JILL S. UYVICO**  
Secretary to the Sanggunian



*Republic of the Philippines*  
**PROVINCE OF LEYTE**  
**Municipality of Burauen**  
\*  
*Office of the Sangguniang Bayan*

October 17, 2023

**THE HONORABLE MEMBERS**  
**SANGGUNIANG PANLALAWIGAN**  
**PROVINCE OF LEYTE**

**Thru: FLORINDA JILL S. UYVICO**  
**Secretary to the Sanggunian**  
**Province of Leyte**  
**Palo, Leyte**

Ladies/Gentlemen:


We are forwarding herewith 15 copies of Appropriation Ordinance No. 2023-04, series of 2023, embodying the **Annual General Fund Budget for Fiscal Year 2024**, with total amount of **₱ 388,000,000.00**, together with the following documents:

1. Copy of the Annual General Fund Budget & Plantilla of Personnel for FY 2024;
2. **Resolution No. 2023-09-206**, Resolution adopting the **CY 2024 Annual Investment Program** of the Municipality of Burauen, Leyte, amounting to **₱ 544,542,417.86**;
3. Copy of the **Annual Investment Program, CY 2024** of the Municipality of Burauen, Leyte;
4. **Municipal Ordinance No. 23-19**, "AN ORDINANCE APPROVING THE REVISED PLANTILLA OF PERSONNEL OF THE LOCAL GOVERNMENT UNIT OF BURAUEN, LEYTE, CREATING TWENTY-EIGHT (28) NEW PLANTILLA POSITIONS, REPOSITIONING/TRANSFER OF FOUR (4) POSITIONS TO THE NEWLY CREATED GENERAL SERVICES OFFICE, AND ABOLISHMENT OF FOUR (4) VACANT PLANTILLA POSITIONS"

For approval of the Sangguniang Panlalawigan.

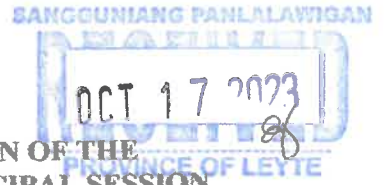
Thank you and please acknowledge receipt hereof.

Respectfully yours,

  
**CHARITY C. BARBOSA**  
Board Secretary II  
Acting SB Secretary



Republic of the Philippines  
Province of Leyte  
Municipality of Burauen  
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**OFFICE OF THE SANGGUNIANG BAYAN**

**EXCERPT FROM THE MINUTES OF THE 68<sup>TH</sup> REGULAR SESSION OF THE SANGGUNIANG BAYAN OF BURAUEN, LEYTE, HELD AT THE MUNICIPAL SESSION HALL, EXECUTIVE AND LEGISLATIVE BUILDING OCTOBER 16, 2023**

**APPROPRIATION ORDINANCE NO. 2023-04  
Series of 2023**

**AN APPROPRIATION ORDINANCE AUTHORIZING THE ANNUAL GENERAL FUND BUDGET OF THE MUNICIPALITY OF BURAUEN, LEYTE FOR FISCAL YEAR 2024 WITH TOTAL AMOUNT OF THREE HUNDRED EIGHTY-EIGHT MILLION PESOS (₱ 388,000,000.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR 2024, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE**

Introduced by:  
Hon. HERMENIA C. CAMASIN  
*Sangguniang Bayan Member*  
*Chairman, Committee on Budget, Appropriation and Finance*

**BE IT ORDAINED**, by the Members of the Sangguniang Bayan in regular session assembled, that:

**SECTION 1 - The Annual General Fund Budget** of the Municipality of Burauen, Leyte, for *Fiscal Year 2024* in the total amount of *Three Hundred Eighty-eight Million Pesos (₱ 388,000,000.00)*, covering the various expenditures for the operation of the Municipal Government for the *Fiscal Year 2024*, is hereby **APPROVED**.

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

1. Budget of Expenditures and Sources of Financing
2. Annual Investment Program/Plan
3. Personnel Schedule by Department/Office/Unit

**SECTION 2 - Sources of Funds.** The sources of funds for the Annual General Fund Budget for *Fiscal Year 2024* in the total amount of *Three Hundred Eighty-eight Million Pesos (₱ 388,000,000.00)* are as follows:

**A. Local Sources**

**1. Tax Revenue**

a. Basic Real Property Tax	1,678,606.62
b. Business Tax	<u>8,136,154.38</u>
<b>Total Tax Revenue</b>	<b>9,814,761.00</b>

<b>2. Non-Tax Revenue</b>	
a. Fees & Charges	<u>142,000,000.00</u>
<b>Total Non-Tax Revenue</b>	<b>142,000,000.00</b>
<b>Total Local Sources</b>	<b>151,814,761.00</b>
<b>B. External Source</b>	
1. National Tax Allocation	<b>236,185,239.00</b>
<b>TOTAL RECEIPTS</b>	<b><u><u>₱ 388,000,000.00</u></u></b>

**SECTION 3 – Use of Funds.** The amount of *Three Hundred Eighty-eight Million Pesos (₱ 388,000,000.00)* is hereby appropriated for the 2024 Annual Budget of the Municipality of Burauen, Leyte, as follows:

(Attached – LBP Form No. 7 – STATEMENT OF FUND ALLOCATION BY SECTOR – Calendar Year 2024)

**SECTION 4 – Use of Savings and Augmentation.** In accordance with Section 336 of Republic Act No. 7160, otherwise known as the Local Government Code of 1991, the Mayor and the Presiding Officer of the Sangguniang Bayan are authorized to augment any item in the approved annual budget for their respective offices from savings in other items within the same expense class of their respective appropriations.

For this this purpose, “savings” refers to portions or balances of any programmed appropriation free from any obligation or encumbrance, still available after satisfactory completion or the unavoidable discontinuance or abandonment of the work, activity or purpose for which the appropriation is authorized, or arising from unpaid compensation and related costs pertaining to vacant positions and leaves of absence without pay.

“Augmentation” implies the existence in the budget of an item, project, activity or purpose with an appropriation which, upon implementation or subsequent evaluation of needed resources, is determined to be deficient.


**SECTION 5 – Priority in the Use of Personal Services Savings.** Priority shall be given to the personnel benefits of local employees in the use of Personal Service savings.

**SECTION 6 - Separability Clause.** If, for any reason, any section or provision of this Appropriation Ordinance is disallowed in Budget Review or declared invalid by proper authorities, other sections or provisions hereof that are not affected thereby shall continue to be in full force and effect.

**SECTION 7 - Effectivity.** The provisions of this Appropriation Ordinance shall take effect on January One, Two Thousand and Twenty-four (January 1, 2024).

**ENACTED and APPROVED** unanimously, this 16<sup>th</sup> day of October 2023 at Burauen, Leyte.

**I HEREBY CERTIFY THAT THIS IS A TRUE AND ACCURATE COPY OF THE ORDINANCE DULY ENACTED BY THE SANGGUNIAN ON OCTOBER 16, 2023.**

  
**CHARITY C. BARBOSA**  
 Board Secretary II  
 Acting SB Secretary

**APPROPRIATION ORDINANCE NO. 23-04, CY 2023, OCTOBER 16, 2023**

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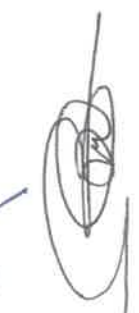




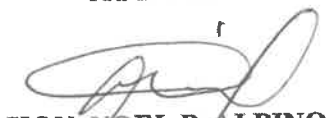










**ATTESTED:**

  
**HON. NOEL P. ALPINO**  
Vice-Mayor  
Presiding Officer


(absent)  
**HON. VINCENT G. ENERLAN**  
Sangguniang Bayan Member


  
**HON. CIPRIANO R. RELATORRES, JR.**  
Sangguniang Bayan Member

  
**HON. HERMENIA C. CAMASIN**  
Sangguniang Bayan Member

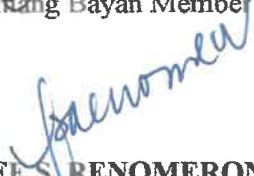
  
**HON. BRYAN R. CINCO**  
Sangguniang Bayan Member

  
**HON. DEXTER R. SENO**  
Sangguniang Bayan Member

  
**HON. ROBERT G. DEL PILAR**  
Sangguniang Bayan Member

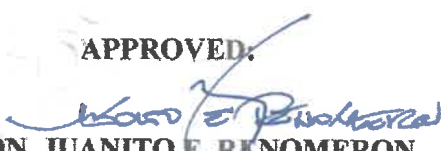
  
**HON. EVAFE A. CORAL**  
Sangguniang Bayan Member

  
**HON. OSCAR A. CAGARA**  
Sangguniang Bayan Member

  
**HON. FE S. RENOMERON**  
LnB President/Ex-Officio SB Member

  
**HON. FRANCES JOHN R. FERNANDEZ**  
SK Federation President/Ex-Officio SB Member

**APPROVED:**

  
**HON. JUANITO E. RENOMERON**  
Mayor  
Date: OCT 16, 2023



Republic of the Philippines  
 PROVINCE OF LEYTE  
 Municipality of Burauen

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**OFFICE OF THE SANGGUNIANG BAYAN**

**EXCERPT FROM THE MINUTES OF THE 65<sup>TH</sup> REGULAR SESSION OF THE SANGGUNIANG BAYAN OF BURAUEN, LEYTE, HELD AT THE MUNICIPAL SESSION HALL, EXECUTIVE AND LEGISLATIVE BUILDING ON SEPTEMBER 25, 2023**

**RESOLUTION NO. 2023-09-206**

**A RESOLUTION ADOPTING THE ANNUAL INVESTMENT PROGRAM (AIP) OF THE MUNICIPALITY OF BURAUEN, LEYTE FOR CALENDAR YEAR 2024, AS EMBODIED IN MDC RESOLUTION NO. 2023-05, DATED SEPTEMBER 6, 2023 OF THE MUNICIPAL DEVELOPMENT COUNCIL WHICH FUNDS ARE TAKEN FROM THE GENERAL FUND; 20% DEVELOPMENT FUND; AND FROM THE 5% MDRRM FUND FOR THE REGULAR AND DEVOLVED PROGRAMS OF THE LOCAL GOVERNMENT UNIT OF BURAUEN, WITH TOTAL AMOUNT OF FIVE HUNDRED FORTY-FOUR MILLION FIVE HUNDRED FORTY-TWO THOUSAND FOUR HUNDRED SEVENTEEN PESOS & 86/100 (₱ 544,542,417.86).**

**WHEREAS**, presented for discussion before the Sangguniang Bayan was the Annual Investment Program of the Municipality of Burauen, Leyte, for Calendar Year 2024, with total amount of **FIVE HUNDRED FORTY-FOUR MILLION FIVE HUNDRED FORTY-TWO THOUSAND FOUR HUNDRED SEVENTEEN PESOS & 86/100 (₱ 544,542,417.86)**, which funds are taken from the General Fund in the total amount of ₱ 477,905,370.06; 20% Development Fund in the amount of ₱ 47,237,047.80; 5% MDRRM Fund in the amount of ₱ 19,400,000.00, for programs, projects and activities of the different departments of the Local Government Unit for Calendar Year 2024;

**WHEREAS**, by virtue of MDC Resolution No. 2023-05, dated September 6, 2023, the Annual Investment Program for Calendar Year 2024 of the Municipality of Burauen, Leyte, was unanimously approved and endorsed by the Municipal Development Council for approval and adoption of the Sangguniang Bayan, with the corresponding annual budgets, as follows:



**CY 2024 ANNUAL INVESTMENT PROGRAM (AIP)  
 BY PROGRAM/ ACTIVITY BY SECTOR**

REFER ENCE CODE	IMPLE NTING OFFICE/ DEPART MENT	PROGRA M/ PROJECT/ ACTIVITY/ SERVICES	AMOUNT/FUNDING SOURCE					GRAND TOTAL	
			20% Development Fund	DRRM FUND	GENERAL FUND				
					PS	MOOE	CAPITAL OUTLAY		TOTAL GENERAL FUND
1000- 001- 01	OFFICE OF THE MAYOR				13,867,115.36	33,113,410.00	500,000.00	47,480,525.36	47,480,525.36
1 000- 001- 01		Executive Services			9,700,721.48	2,000,000.00			
1 000- 001- 01-1- 0-0		Administr ative Programs and Services				7,350,000.00	150,000.00		
1 000- 001- 01-2- 0-0		General Supervisi on			1,000,000.00	3,045,320.00	100,000.00		
1 000- 001- 01-3- 0-0		Linkaging and Mobilizati on				5,120,000.00	-		
1 000- 001- 01-4- 0-0		Support to Local/Mu nicipal Special Bodies				500,000.00	-		



000-001-01-5-0-0	Support to Other Mandated Bodies/Councils/Committees				300,000.00	-		
000-001-01-6-0-0	SUPPORT PROGRAM TO KATARUN GANG PAMBARANGAY				150,000.00			
000-001-01-7-0-0	ELEMENTARY AND SECONDARY SCHOOL TEACHER & NON-TEACHING PERSONNEL SERVICE ASSISTANCE PROGRAM				1,000,000.00			
000-001-01-8-0-0	Public Assistance and Services				1,977,000.00	-		
000-001-01-9-0-0	Sports Development				2,000,000.00	-		
000-001-01-10-0-0	Socio-Cultural Events and Celebration				1,020,000.00	-		
000-001-01-11-0-0	BIDS & AWARD COMMITTEE PROGRAMS & SERVICES				80,000.00	-		
000-001-01-12-0-0	SENIOR CITIZEN'S AFFAIR				150,000.00	-		
000-001-01-13-1-0-0	Management and Operation of Local Economic Support Facilities				852,000.00	100,000.00		
000-001-01-14-0-0	Special Program/Services				860,000.00	-		
100-0-1-7-0-0-0	LOCAL YOUTH DEVELOPMENT OFFICE				3,043,200.00	-		
100-0-001-15-0-0-0	LOCAL ECONOMIC DEVELOPMENT & INVESTMENT PROMOTION OFFICE (LEDIPO)				160,000.00	150,000.00		
100-0-001-17-0-0-0	BUSINESS PERMIT AND LICENSING	316,566.70			696,000.00	-		

100 0-001-20-0-0	HUMAN RESOURCE DEVELOPMENT AND MANAGEMENT OFFICE				2,849,827.18	1,780,000.00			
100 0-001-049	PEACE AND ORDER AND PUBLIC SAFETY (POPS)					779,890.00			
1 000-001-049-2-0-0-0	ANTI-ILLEGAL DRUGS PROGRAMS & ACTIVITIES					250,000.00			
800 0-046-13	<b>MUNICIPAL TOURISM OFFICE</b>				<b>1,852,039.00</b>	<b>13,418,000.00</b>	<b>500,000.00</b>	<b>15,770,039.00</b>	<b>15,770,039.00</b>
8000-046-13	<b>I. TOURISM DEVELOPMENT PROGRAMS</b>								
800 0-046-13-1-0-0	A. INSTITUTIONAL DEVELOPMENT				1,852,039.00	3,560,000.00			
800 0-046-13-2-0-0	B. COMMUNITY STAKEHOLDERS DEVELOPMENT					1,535,750.00			
800 0-046-13-3-0-0	C. TOURISM LIVELIHOOD PROGRAM					360,000.00			
800 0-046-13-4-0-0	D. BRANDING AND PROMOTIONS PROGRAM					2,508,000.00	200,000.00		
800 0-046-13-5-0-0	E. CAPACITY DEVELOPMENT PROGRAM					50,000.00			
800 0-046-13-6-0-0	F. INFRASTRUCTURE DEVELOPMENT PROGRAM AND OPERATIONS					15,000.00	200,000.00		
800 0-046-13-7-0-0	G. RESEARCH AND ADVOCACY PROGRAM					250,000.00			
800 0-046-13-8-0-0	<b>II. CULTURAL CONSERVATION, DEVELOPMENT, AND PROMOTION PROGRAM</b>								
800 0-046-13-8-	A. Cultural property Conservation						100,000.00		

800 0-046-13-8-2-0-0	B. Infrastructure Development Program				85,500.00				
800 0-046-13-8-3-0-0	C. Cultural Heritage and the Arts Promotion Program				1,687,500.00				
800 0-046-13-8-4-0-0	D. Socio-cultural Activities				3,366,250.00				
300 0-020-01	<b>BURAUEN COMMUNITY COLLEGE (BCC)</b>			<b>47,617,252.01</b>	<b>35,734,301.00</b>	<b>8,410,000.00</b>	<b>91,761,553.01</b>	<b>91,761,553.01</b>	
1000-002-02	OFFICE OF THE VICE MAYOR	SB Legislative Administration		1,724,233.28	402,000.00	120,000.00	2,246,233.28	2,246,233.28	
1000-002-03	OFFICE OF THE SANGGUNIANG BAYAN			15,236,738.28	2,512,000.00	3,372,500.00	21,121,238.28	21,121,238.28	
1000-002-04	OFFICE OF THE SANGGUNIANG BAYAN SECRETARY			2,128,810.87	233,000.00	100,000.00	2,461,810.87	2,461,810.87	
		SECRETARIAT SERVICES		2,128,810.87	93,000.00				
		RECORD MANAGEMENT SERVICES			31,000.00				
		UPDATING OF MUNICIPAL ORDINANCE			109,000.00	100,000.00			
1000-003-09	MUNICIPAL PLANNING AND DEVELOPMENT OFFICE (MPDO)			4,155,343.07	1,254,400.00		5,409,743.07	5,409,743.07	
		PLANNING AND DEVELOPMENT COORDINATING SERVICES		4,155,343.07	548,400.00				
		CBMS			706,000.00				
1000-003-08	MUNICIPAL BUDGET OFFICE (MBO)			4,568,453.10	1,334,400.00	250,000.00	6,153,053.10	6,153,053.10	
1000-004-05	MUNICIPAL TREASURER'S OFFICE			7,201,188.89	3,231,200.00		10,432,388.89	10,432,388.89	
1000-004-05		Treasury Services		6,549,719.83					
100 0-004-05-01		Capacity Development Programs		651,469.06	3,071,200.00				
100 0-004-05-2		Revenue Generation Program			160,000.00				
1000-005-07	MUNICIPAL ACCOUNTING OFFICE			4,525,738.09	846,000.00		5,371,738.09	5,371,738.09	
1000-007-12	MUNICIPAL CIVIL REGISTRY			2,067,304.93	2,809,000.00	480,000.00	5,356,304.93	5,356,304.93	
1000-009-06	MUNICIPAL ASSESSOR'S OFFICE			3,817,443.82	896,000.00	530,000.00	5,243,443.82	5,243,443.82	

1000-009-06	Assessment and Appraisal Services			3,591,236.82				
1000-009-06-3-0	Assessment Staff Capability Building				100,000.00			
1000-009-06-4-0	Special Program							
1000-009-06-4-1-0-0	General Revision Program				200,000.00	80,000.00		
1000-009-06-4-2-0-0	Tax Mapping Program			221,207.00	596,000.00			
1000-009-06-4-3-0-0	Local Land Area Network					450,000.00		
3000-028-11	<b>MUNICIPAL HEALTH OFFICE</b>			<b>18,201,092.34</b>	<b>22,432,877.00</b>	<b>800,000.00</b>	<b>41,633,969.34</b>	<b>41,633,969.34</b>
3000-028-11	HEALTH SERVICES			15,952,315.92				
3000-028-11-1-0-0	<b>I. PRIMARY HEALTH CARE</b>				300,000.00			
3000-028-11-1-1-0-0	I.1 MEDICAL CONSULTATION				2,300,000.00			
3000-028-11-1-2-0-0	I.2 CIVIC ACTION PROGRAM				3,000,000.00			
3000-028-11-1-3-0-0	I.3 OUTPATIENT SERVICES				500,000.00			
3000-028-11-1-4-0-0	I.4 ORAL HEALTH				300,000.00			
3000-028-11-2-0-0	<b>II. MATERNAL CARE</b>			529,437.20	500,000.00			
3000-028-11-3-0-0	<b>III. CHILD CARE</b>				150,000.00			
3000-028-11-4-0-0	<b>IV. COMMUNICABLE &amp; NON-COMMUNICABLE DISEASE CONTROL PROGRAM</b>							
3000-028-11-4-1-0-0	IV.1 Hypertension, Hypercholesterolemia and Diabetes Management Program				1,989,000.00			
3000-028-11-4-2-0-0	IV.2 HIV/AIDS prevention program				60,000.00			
3000-028-11-4-3-0-0	IV.3 Cancer Control Program				100,000.00			

3000-028-11-4-3-2-0-0	Food and Water Borne Prevention and Control Diseases				50,000.00			
3000-028-11-4-4-0-0	IV. 4 National Tuberculosis Program				250,000.00			
3000-028-11-4-5-0-0	IV.5 Soil Transmitted Helminthiasis Control Program (STHCP)				10,000.00			
3000-028-11-4-6-0-0	IV. 6 Dengue Control Program				50,000.00			
3000-028-11-4-7-0-0	IV.7 National Leprosy Control Program				250,000.00			
3000-028-11-4-8-0-0	IV.8 Rabies Control Program				680,000.00			
3000-028-11-4-9-0-0	IV.9 Schistosomiasis Control Program				50,000.00			
3000-028-11-5-0-0	<b>V. REHABILITATION PROGRAMS FOR VICTIMS OF DRUG ABUSE</b>				150,000.00			
3000-028-11-6-0-0	<b>VI. NUTRITION PROGRAM</b>				529,000.00			
3000-028-11-7-0-0	<b>VII. FAMILY PLANNING PROGRAM</b>				1,203,280.00			
3000-028-11-8-0-0	<b>VIII. HEALTH FACILITIES ENHANCEMENT PROGRAM</b>				1,500,000.00	800,000.00		
3000-028-11-9-0-0	<b>IX. EPIDEMIOLOGY SURVEILLANCE</b>				400,000.00			
3000-028-11-10-0-0	<b>X. CAPACITY DEVELOPMENT PROGRAM</b>							
3000-028-11-10-1-1-0-0	Structure/ Manpower and Personnel				1,971,200.00			
3000-028-11-10-1-2-0-0	Knowledge & Learning							
3000-028-11-10-1-2-0-1	Data System Management				100,000.00			
3000-028-11-10-1-2-0-3	iCLINIC system (Electronic Medical Records)				70,000.00			
3000-028-11-	<b>Management</b>							

3000-028-11-10-1-3-1-0-0	HEALTH EDUCATION AND PROMOTION PROGRAM				100,000.00			
3000-028-11-10-1-3-2-0-0	LOCAL HEALTH BOARD				40,000.00			
3000-028-11-10-1-3-4-0-0	DISASTER RISK REDUCTION AND MANAGEMENT FOR HEALTH (DRRM_H)				1,500,000.00			
3000-028-11-10-1-3-5-0-0	Local Investment Plan for Health				50,000.00			
3000-028-11-10-1-4-0-0	<b>Competencies</b>				380,000.00			
3000-028-11-11-0-0	<b>XI. SPECIAL PROGRAMS</b>							
3000-028-11-11-1-0-0	MENTAL HEALTH PROGRAM				500,000.00			
3000-028-11-11-2-0-0	SUPPORT PROGRAM FOR BARANGAY HEALTH WORKERS				330,000.00			
3000-028-11-11-3-0-0	Program for indigenous people/GIDA				150,000.00			
3000-028-11-11-4-0-0	Health Emergency management staff				250,000.00			
3000-028-11-11-5-0-0	Smoking Cessation Program				20,000.00			
3000-028-11-11-6-0-0	National Blood Voluntary Services Program				300,000.00			
3000-028-11-11-7-0-0	Environmental and Sanitation Program				490,500.00			
3000-028-11-12-0-0	OPERATION OF HEALTH & WELLNESS FACILITIES		1,719,339.22		2,059,897.00			
3000-048-05	<b>MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE</b>		<b>9,732,653.25</b>		<b>28,823,237.20</b>	<b>250,000.00</b>	<b>38,805,890.45</b>	<b>38,805,890.45</b>
	Social Welfare Services		8,011,553.05		527,873.00	250,000.00		
	FAMILY WELFARE PROGRAM		509,405.16		1,095,000.00			
	COMMUNITY WELFARE				1,650,000.00			

		GIVAC				500,000.00			
		KALAHI-CIDSS PROGRAM				9,958,164.20			
		Women's Welfare Program				1,270,000.00			
		Child Welfare Program		430,441.80		5,375,000.00			
		PWD Program		419,153.00		1,550,000.00			
		Elderly Program		155,520.00		2,147,200.00			
		Youth Welfare Program				950,000.00			
		RECOVERY AND REINTEGRATION PROGRAM FOR TRAFFICKED PERSONS (RRPTP)				320,000.00			
		ASSISTANCE TO INDIVIDUALS IN CRISIS SITUATIONS (AICS)		206,580.22		2,000,000.00			
		Internal Administration				1,480,000.00			
<b>8000-040-03</b>	<b>MUNICIPAL AGRICULTURE OFFICE</b>		<b>2,058,808.94</b>		<b>7,341,629.79</b>	<b>17,716,902.00</b>	<b>4,950,000.00</b>	<b>30,008,531.79</b>	<b>32,067,340.73</b>
8000-040-03		Agricultural Crops, Livestocks, Poultry, Inland Fisheries		6,976,550.61					
8000-040-03-1-0-0		1. Rice Production Enhancement Program				3,850,000.00			
8000-040-03-2-0-0		2. Rice Processing Center Operation				2,969,200.00	1,300,000.00		
8000-040-03-4-0-0		4. Corn Production Enhancement Program				500,000.00			
8000-040-03-5-0-0		5. High Value Vegetables & Fruit Crops Development Program				1,200,000.00	2,000,000.00		
8000-040-03-6-0-0		6. Promotion / Establishment of Fruit Trees				300,000.00	100,000.00		
8000-040-03-7-0-0		7. Establishment of Municipal Nursery/Seed Farm				500,000.00			
8000-040-03-8-0-0		8. Establishment of Medicinal Plant Garden				300,000.00			
8000-040-03-9-0-0		9. Livestock Support Service				1,850,000.00	900,000.00		

8000-040-03-10-0-0		10. Animal Health Care Program			600,000.00				
8000-040-03-11-0-0		11. Support to Agriculture Crop Production			130,000.00	150,000.00			
8000-040-03-12-0-0		12. Fishery Supply		365,079.18	600,000.00	500,000.00			
8000-040-03-13-0-0		13. Promotion of People Empowerment/Cooperative development program			1,000,000.00				
8000-040-03-14-0-0		14. General/ Agricultural Services			3,917,702.00				
8000-040-03-14-0-0	Market and Slaughterhouse			1,184,643.85	3,236,600.00	8,348,002.31	12,769,246.16	12,769,246.16	
8000-044-10	<b>MUNICIPAL ENGINEERING OFFICE (MEO)</b>		43,178,238.86		6,278,234.89	17,393,844.00	18,518,842.66	42,210,921.55	85,389,160.41
8000-044-10		Engineering Services		4,799,344.61	17,393,844.00	750,000.00			
8000-044-10-1-0-0		Infrastructure Development and Public Works		1,498,890.28		17,768,842.66			
8000-045-10	BURAUEN WATER WORK SYSTEM	WATER ADMINISTRATION SERVICES		3,158,851.02	5,604,752.00	1,650,000.00	10,413,603.02	10,413,603.02	
1000-008-09	<b>GENERAL SERVICES OFFICE</b>			5,349,785.78	30,235,800.00	400,000.00	35,985,585.78	35,985,585.78	
9000-12	<b>MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE</b>		19,400,000.00	2,062,340.57	1,300,000.00		3,362,340.57	22,762,340.57	
9000-042-04	<b>Municipal Environment &amp; Natural Resources Office (MENRO)</b>		2,000,000.00	2,126,209.70	8,161,000.00	33,620,000.00	43,907,209.70	45,907,209.70	
9000-042-04		Environment and Natural Resources Programs & Services		1,485,849.70					
9000-042-04-1		<b>NATURAL RESOURCES PROTECTION &amp; MANAGEMENT</b>							
9000-042-04-1-0-1		A. Manpower & Personnel Services			168,000.00				
9000-042-04-1-0-2		B. Administrative, Record Management			110,000.00	150,000.00			




900 0- 042- 04-1- 0-3	C. Capacity Develop ment				350,000.00			
900 0- 042- 04-1- 0-4	D. Training and Seminars/ Compete ncy				100,000.00			
900 0- 042- 04-1- 0-5	E. Forest and Forest Land Protectio n				748,000.00	100,000.00		
900 0- 042- 04-1- 0-6	F. Wetlands and Water Manage ment				105,000.00			
9000- 042- 04-2	II. SOLID WASTE MANAGE MENT							
900 0- 042- 04-2- 0-1	A. Manpow er & Personnel Services			640,360.00	2,000,000.00			
900 0- 042- 04-2- 0-2	B. Adminis trative services and operation				2,850,000.00	300,000.00		
900 0- 042- 04-2- 0-2	C. Sanitary Landfill Facility- Trench Type					10,800,000.00		
900 0- 042- 04-2- 0-3	D. Central Material recovery Facility	2,000,000.00			200,000.00	1,900,000.00		
900 0- 042- 04-2- 0-4	E. Clustered MRF/Cont ainment Facility				300,000.00	300,000.00		
900 0- 042- 04-2- 0-5	F. Processin g and Alternativ e Technolo gies Operatio n				30,000.00	18,070,000.00		
900 0- 042- 04-2- 0-6	G. Waste Diversion Program and Projects				1,100,000.00			
900 0- 042- 04-2- 0-7	H. Liquid Waste Manage ment				100,000.00	2,000,000.00		
	<b>TOTAL</b>	<b>47,237,047.80</b>	<b>19,400,000.00</b>	<b>164,217,101.87</b>	<b>230,888,923.20</b>	<b>82,799,344.97</b>	<b>477,905,370.06</b>	<b>544,542,417.86</b>

**NOW, THEREFORE**, on motion of Honorable Hermenia C. Camasin, seconded by all Sangguniang Bayan members present, BE IT:

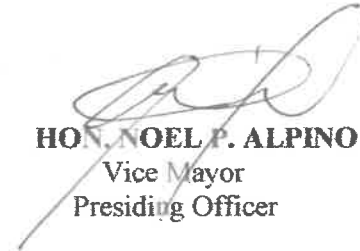
**RESOLVED**, as it is hereby **RESOLVED**, to adopt the Annual Investment Program (AIP) of the Municipality of Burauen, Leyte for Calendar Year 2024 and the herein mentioned programs, projects and activities of the municipality with the corresponding appropriations, as embodied in MDC Resolution No. 2023-05, dated September 6, 2023 of the Municipal Development Council amounting to **FIVE HUNDRED FORTY-FOUR MILLION FIVE HUNDRED FORTY-TWO THOUSAND FOUR HUNDRED SEVENTEEN PESOS & 86/100 (P 544,542,417.86)**.

Carried and approved, this 25<sup>th</sup> day of September 2023, in regular session assembled.

I HEREBY CERTIFY to the correctness of the foregoing resolution.

  
**CHARITY C. BARBOSA**  
Board Secretary II  
Acting SB Secretary

**ATTESTED:**

  
**HON. NOEL P. ALPINO**  
Vice Mayor  
Presiding Officer



**CY 2024 ANNUAL INVESTMENT PROGRAM (AIP)  
BY PROGRAM/ ACTIVITY BY SECTOR**

REFERENCE CODE	IMPLEMENTING OFFICE/ DEPARTMENT	PROGRAM/ PROJECT/ ACTIVITY/ SERVICES	AMOUNT/FUNDING SOURCE					GRAND TOTAL	
			20% Development Fund	DRRM FUND	GENERAL FUND				TOTAL GENERAL FUND
					PS	MOOE	CAPITAL OUTLAY		
<b>1000-001-01</b>	<b>OFFICE OF THE MAYOR</b>				<b>13,867,115.36</b>	<b>33,113,410.00</b>	<b>500,000.00</b>	<b>47,480,525.36</b>	<b>47,480,525.36</b>
1000-001-01		Executive Services			9,700,721.48	2,000,000.00			
1000-001-01-10-0		Administrative Programs and Services				7,350,000.00	150,000.00		
1000-001-01-2-0-0		General Supervision			1,000,000.00	3,045,320.00	100,000.00		
1000-001-01-3-0-0		Linkaging and Mobilization				5,120,000.00	-		
1000-001-01-4-0-0		Support to Local/Municipal <u>Special Bodies</u>				500,000.00	-		
1000-001-01-5-0-0		Support to Other Mandated Bodies/Councils/ <u>Committees</u>				300,000.00	-		
1000-001-01-6-0-0		SUPPORT PROGRAM TO KATARUNGANG PAMBARANGAY ELEMENTARY AND SECONDARY SCHOOL TEACHER & NON-TEACHING PERSONNEL SERVICE ASSISTANCE PROGRAM				150,000.00			
1000-001-01-7-0-0		Public Assistance and Services				1,977,000.00	-		
1000-001-01-9-0-0		Sports Development				2,000,000.00	-		
1000-001-01-10-0-0		Socio-Cultural Events and Celebration				1,020,000.00	-		
1000-001-01-11-0-0		BIDS & AWARD COMMITTEE				80,000.00	-		
1000-001-01-12-0-0		SENIOR CITIZEN'S AFFAIR				150,000.00	-		
1000-001-01-13-1-0-0		Management and Operation of Local Economic Support Facilities				852,000.00	100,000.00		
1000-001-01-14-0-0		Special Program/Services				860,000.00	-		
<b>1000-1-7-0-0-0</b>	<b>LOCAL YOUTH DEVELOPMENT OFFICE</b>					3,043,200.00	-		
1000-001-15-0-0-0	LOCAL ECONOMIC DEVELOPMENT & INVESTMENT PROMOTION OFFICE (LEDIPO)					160,000.00	150,000.00		
1000-001-17-0-0-0	BUSINESS PERMIT AND LICENSING OFFICE				316,566.70	696,000.00	-		
1000-001-20-0-0	HUMAN RESOURCE DEVELOPMENT AND MANAGEMENT OFFICE				2,849,827.18	1,780,000.00	-		
1000-001-049	PEACE AND ORDER AND PUBLIC SAFETY (POPS)					779,890.00	-		
1000-001-049-2-0-0-0	ANTI-ILLEGAL DRUGS PROGRAMS & ACTIVITIES					250,000.00	-		
<b>8000-046-13</b>	<b>MUNICIPAL TOURISM OFFICE</b>				<b>1,852,039.00</b>	<b>13,418,000.00</b>	<b>500,000.00</b>	<b>15,770,039.00</b>	<b>15,770,039.00</b>
<b>8000-046-13</b>	<b>I. TOURISM DEVELOPMENT PROGRAMS</b>								
8000-046-13-1-0-0	A. INSTITUTIONAL DEVELOPMENT				1,852,039.00	3,560,000.00			

REFERENCE CODE	IMPLEMENTING OFFICE/ DEPARTMENT	PROGRAM/ PROJECT/ ACTIVITY/ SERVICES	AMOUNT/FUNDING SOURCE					GRAND TOTAL	
			20% Development Fund	DRRM FUND	GENERAL FUND				TOTAL GENERAL FUND
					PS	MOOE	CAPITAL OUTLAY		
8000-046-13-2-0-0		B. COMMUNITY STAKEHOLDERS DEVELOPMENT				1,535,750.00			
8000-046-13-3-0-0		C. TOURISM LIVELIHOOD PROGRAM				360,000.00			
8000-046-13-4-0-0		D. BRANDING AND PROMOTIONS PROGRAM				2,508,000.00	200,000.00		
8000-046-13-5-0-0		E. CAPACITY DEVELOPMENT PROGRAM				50,000.00			
8000-046-13-6-0-0		F. INFRASTRUCTURE DEVELOPMENT PROGRAM AND OPERATIONS				15,000.00	200,000.00		
8000-046-13-7-0-0		G. RESEARCH AND ADVOCACY PROGRAM				250,000.00			
8000-046-13-8-0-0		II. CULTURAL CONSERVATION, DEVELOPMENT, AND PROMOTION PROGRAM							
8000-046-13-8-1-0-0		A. Cultural property Conservation Program					100,000.00		
8000-046-13-8-2-0-0		B. Infrastructure Development Program				85,500.00			
8000-046-13-8-3-0-0		C. Cultural Heritage and the Arts Promotion Program				1,687,500.00			
8000-046-13-8-4-0-0		D. Socio-cultural Activities				3,366,250.00			
3000-020-01	BURAUEN COMMUNITY COLLEGE (BCC)				47,617,252.01	35,734,301.00	8,410,000.00	91,761,553.01	91,761,553.01
1000-002-02	OFFICE OF THE VICE MAYOR	SB Legislative Administration			1,724,233.28	402,000.00	120,000.00	2,246,233.28	2,246,233.28
1000-002-03	OFFICE OF THE SANGGUNIANG BAYAN				15,236,738.28	2,512,000.00	3,372,500.00	21,121,238.28	21,121,238.28
1000-002-04	OFFICE OF THE SANGGUNIANG BAYAN SECRETARY				2,128,810.87	233,000.00	100,000.00	2,461,810.87	2,461,810.87
		SECRETARIAT SERVICES			2,128,810.87	93,000.00			
		RECORD MANAGEMENT SERVICES				31,000.00			
		UPDATING OF MUNICIPAL ORDINANCE				109,000.00	100,000.00		
1000-003-09	MUNICIPAL PLANNING AND DEVELOPMENT OFFICE (MPDO)				4,155,343.07	1,254,400.00		5,409,743.07	5,409,743.07
		PLANNING AND DEVELOPMENT COORDINATING SERVICES			4,155,343.07	548,400.00			
		CBMS				706,000.00			
1000-003-08	MUNICIPAL BUDGET OFFICE (MBO)				4,568,453.10	1,334,600.00	250,000.00	6,153,053.10	6,153,053.10
1000-004-05	MUNICIPAL TREASURER'S OFFICE				7,201,188.89	3,231,200.00	-	10,432,388.89	10,432,388.89
1000-004-05		Treasury Services			6,549,719.83				
1000-004-05-01		Capacity Development Programs			651,469.06	3,071,200.00	-		
1000-004-05-2		Revenue Generation Program				160,000.00			
1000-005-07	MUNICIPAL ACCOUNTING OFFICE				4,525,738.09	846,000.00		5,371,738.09	5,371,738.09
1000-007-12	MUNICIPAL CIVIL REGISTRY				2,067,304.93	2,809,000.00	480,000.00	5,356,304.93	5,356,304.93

REFERENCE CODE	IMPLEMENTING OFFICE/ DEPARTMENT	PROGRAM/ PROJECT/ ACTIVITY/ SERVICES	AMOUNT/FUNDING SOURCE					GRAND TOTAL	
			20% Development Fund	DRRM FUND	GENERAL FUND				
					PS	MOOE	CAPITAL OUTLAY		TOTAL GENERAL FUND
<b>1000-009-06</b>	<b>MUNICIPAL ASSESSOR'S OFFICE</b>				3,817,443.82	896,000.00	530,000.00	5,243,443.82	5,243,443.82
1000-009-06		Assessment and Appraisal Services			3,591,236.82				
1000-009-06-3-0		Assessment Staff Capability Building				100,000.00			
1000-009-06-4-0		Special Program							
1000-009-06-4-1-0-0		General Revision Program				200,000.00	80,000.00		
1000-009-06-4-2-0-0		Tax Mapping Program			221,207.00	596,000.00			
1000-009-06-4-3-0-0		Local Land Area Network					450,000.00		
<b>3000-028-11</b>	<b>MUNICIPAL HEALTH OFFICE</b>				18,201,092.34	22,632,877.00	800,000.00	41,633,969.34	41,633,969.34
3000-028-11		HEALTH SERVICES			15,952,315.92				
3000-028-11-1-0-0		I. PRIMARY HEALTH CARE				300,000.00			
3000-028-11-1-1-0-0		I.1 MEDICAL CONSULTATION				2,300,000.00			
3000-028-11-1-2-0-0		I.2 CIVIC ACTION PROGRAM				3,000,000.00			
3000-028-11-1-3-0-0		I.3 OUT PATIENT SERVICES				500,000.00			
3000-028-11-1-4-0-0		I.4 ORAL HEALTH				300,000.00			
3000-028-11-2-0-0		II. MATERNAL CARE			529,437.20	500,000.00			
3000-028-11-3-0-0		III. CHILD CARE				150,000.00			
3000-028-11-4-0-0		IV. COMMUNICABLE & NON-COMMUNICABLE							
3000-028-11-4-1-0-0		IV.1 Hypertension, Hypercholesterolemia and Diabetes				1,989,000.00			
3000-028-11-4-2-0-0		IV.2 HIV/AIDS prevention program				60,000.00			
3000-028-11-4-3-0-0		IV.3 Cancer Control Program				100,000.00			
3000-028-11-4-3-2-0-0		Food and Water Borne Prevention and Control Diseases				50,000.00			
3000-028-11-4-4-0-0		IV. 4 National Tuberculosis Program				250,000.00			
3000-028-11-4-5-0-0		IV.5 Soil Transmitted Helminthiasis Control Program (STHCP)				10,000.00			
3000-028-11-4-6-0-0		IV. 6 Dengue Control Program				50,000.00			
3000-028-11-4-7-0-0		IV.7 National Leprosy Control Program				250,000.00			
3000-028-11-4-8-0-0		IV.8 Rabies Control Program				680,000.00			
3000-028-11-4-9-0-0		IV.9 Schistosomiasis Control Program				50,000.00			
3000-028-11-5-0-0		V. REHABILITATION PROGRAMS FOR VICTIMS OF DRUG				150,000.00			
3000-028-11-6-0-0		VI. NUTRITION PROGRAM				529,000.00			
3000-028-11-7-0-0		VII. FAMILY PLANNING PROGRAM				1,203,280.00			
3000-028-11-8-0-0		VIII. HEALTH FACILITIES ENHANCEMENT PROGRAM				1,500,000.00	800,000.00		
3000-028-11-9-0-0		IX. EPIDEMIOLOGY SURVEILLANCE				400,000.00			
3000-028-11-10-0-0		X. CAPACITY DEVELOPMENT PROGRAM							
3000-028-11-10-1-1-0-0		Structure/Manpower and Personnel				1,971,200.00			

REFERENCE CODE	IMPLEMENTING OFFICE/ DEPARTMENT	PROGRAM/ PROJECT/ ACTIVITY/ SERVICES	AMOUNT/FUNDING SOURCE						GRAND TOTAL	
			20% Development Fund	DRRM FUND	GENERAL FUND					
					PS	MOOE	CAPITAL OUTLAY	TOTAL GENERAL FUND		
3000-028-11-10-1-2-0-0		Knowledge & Learning								
3000-028-11-10-1-2-0-1		Data System Management				100,000.00				
3000-028-11-10-1-2-0-3		iCLINIC system (Electronic Medical Records)				70,000.00				
3000-028-11-10-1-3-0-0		Management System								
3000-028-11-10-1-3-1-0-0		HEALTH EDUCATION AND PROMOTION PROGRAM				100,000.00				
3000-028-11-10-1-3-2-0-0		LOCAL HEALTH BOARD				40,000.00				
3000-028-11-10-1-3-4-0-0		DISASTER RISK REDUCTION AND MANAGEMENT FOR Local Investment Plan for Health				1,500,000.00				
3000-028-11-10-1-3-5-0-0		Local Investment Plan for Health				50,000.00				
3000-028-11-10-1-4-0-0		Competencies				380,000.00				
<b>3000-028-11-11-0-0</b>		<b>XI. SPECIAL PROGRAMS</b>								
3000-028-11-11-1-0-0		MENTAL HEALTH PROGRAM				500,000.00				
3000-028-11-11-2-0-0		SUPPORT PROGRAM FOR BARANGAY HEALTH WORKERS				330,000.00				
3000-028-11-11-3-0-0		Program for Indigenous people/GIDA				150,000.00				
3000-028-11-11-4-0-0		Health Emergency management staff				250,000.00				
3000-028-11-11-5-0-0		Smoking Cessation Program				20,000.00				
3000-028-11-11-6-0-0		National Blood Voluntary Services Program				300,000.00				
3000-028-11-11-7-0-0		Environmental and Sanitation Program				490,500.00				
3000-028-11-12-0-0		OPERATION OF HEALTH & WELLNESS FACILITIES				1,719,339.22	2,059,897.00			
<b>3000-048-05</b>	<b>MUNICIPAL SOCIAL WELFARE AND DELOPMENT OFFICE</b>					<b>9,732,653.25</b>	<b>28,823,237.20</b>	<b>250,000.00</b>	<b>38,805,890.45</b>	<b>38,805,890.45</b>
		Social Welfare Services				8,011,553.05	527,873.00	250,000.00		
		FAMILY WELFARE PROGRAM				509,405.16	1,095,000.00			
		COMMUNITY WELFARE					1,650,000.00			
		CIVAC					500,000.00			
		KALAHI-CIDSS PROGRAM					9,958,164.20			
		Women's Welfare Program					1,270,000.00			
		Child Welfare Program				430,441.80	5,375,000.00			
		PWD Program				419,153.00	1,550,000.00			
		Elderly Program				155,520.00	2,147,200.00			
		Youth Welfare Program					950,000.00			
		RECOVERY AND REINTEGRATION PROGRAM FOR TRAFFICKED PERSONS (RRPTP)					320,000.00			
		ASSISTANCE TO INDIVIDUALS IN CRISIS SITUATIONS (AICS)				206,580.22	2,000,000.00			
		Internal Administration					1,480,000.00			
<b>8000-040-03</b>	<b>MUNICIPAL AGRICULTURE OFFICE</b>		<b>2,058,808.94</b>			<b>7,341,629.79</b>	<b>17,716,902.00</b>	<b>4,950,000.00</b>	<b>30,008,531.79</b>	<b>32,067,340.73</b>
8000-040-03		Agricultural Crops, Livestocks, Poultry, Inland Fisheries				6,976,550.61				
8000-040-03-1-0-0		1. Rice Production Enhancement Program					3,850,000.00			

REFERENCE CODE	IMPLEMENTING OFFICE/ DEPARTMENT	PROGRAM/ PROJECT/ ACTIVITY/ SERVICES	AMOUNT/FUNDING SOURCE						GRAND TOTAL
			20% Development Fund	DRRM FUND	GENERAL FUND			TOTAL GENERAL FUND	
					PS	MOOE	CAPITAL OUTLAY		
8000-040-03-2-0-0		2. Rice Processing Center Operation				2,969,200.00	1,300,000.00		
8000-040-03-4-0-0		4. Corn Production Enhancement Program				500,000.00			
8000-040-03-5-0-0		5. High Value Vegetables & Fruit Crops Development Program				1,200,000.00	2,000,000.00		
8000-040-03-6-0-0		6. Promotion / Establishment of Fruit Trees				300,000.00	100,000.00		
8000-040-03-7-0-0		7. Establishment of Municipal Nursery/Seed Farm				500,000.00			
8000-040-03-8-0-0		8. Establishment of Medicinal Plant Garden				300,000.00			
8000-040-03-9-0-0		9. Livestock Support Service				1,850,000.00	900,000.00		
8000-040-03-10-0-0		10. Animal Health Care Program				600,000.00			
8000-040-03-11-0-0		11. Support to Agriculture Crop Production				130,000.00	150,000.00		
8000-040-03-12-0-0		12. Fishery Supply			365,079.18	600,000.00	500,000.00		
8000-040-03-13-0-0		13. Promotion of People Empowerment/Cooperative development program				1,000,000.00			
8000-040-03-14-0-0		14. General/Agricultural Services				3,917,702.00			
8000-040-03-14-0-0	Market and Slaughtering				1,184,643.85	3,236,600.00	8,348,002.31	12,769,246.16	12,769,246.16
<b>8000-044-10</b>	<b>MUNICIPAL ENGINEERING OFFICE (MEO)</b>		<b>43,178,238.86</b>		<b>6,298,234.89</b>	<b>17,393,844.00</b>	<b>18,518,842.66</b>	<b>42,210,921.55</b>	<b>85,389,160.41</b>
8000-044-10		Engineering Services			4,799,344.61	17,393,844.00	750,000.00		
8000-044-10-1-0-0		Infrastructure Development and Public Works			1,498,890.28		17,768,842.66		
8000-045-10	BURAUEN WATER WORK SYSTEM	WATER ADMINISTRATION SERVICES			3,158,851.02	5,604,752.00	1,650,000.00	10,413,603.02	10,413,603.02
<b>1000-008-09</b>	<b>GENERAL SERVICES OFFICE</b>				<b>5,349,785.78</b>	<b>30,235,800.00</b>	<b>400,000.00</b>	<b>35,985,585.78</b>	<b>35,985,585.78</b>
<b>9000-12</b>	<b>MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE</b>			<b>19,400,000.00</b>	<b>2,062,340.57</b>	<b>1,300,000.00</b>		<b>3,362,340.57</b>	<b>22,762,340.57</b>
<b>9000-042-04</b>	<b>Municipal Environment &amp; Natural Resources Office</b>		<b>2,000,000.00</b>		<b>2,126,209.70</b>	<b>8,161,000.00</b>	<b>33,620,000.00</b>	<b>43,907,209.70</b>	<b>45,907,209.70</b>
9000-042-04		Environment and Natural Resources Programs & Services			1,485,849.70				
9000-042-04-1		I. NATURAL RESOURCES PROTECTION & MANAGEMENT							
9000-042-04-1-0-1		A. Manpower & Personnel Services				168,000.00			
9000-042-04-1-0-2		B. Administrative, Record Management				110,000.00	150,000.00		
9000-042-04-1-0-3		C. Capacity Development				350,000.00	-		
9000-042-04-1-0-4		D. Training and Seminars/Competency				100,000.00			
9000-042-04-1-0-5		E. Forest and Forest Land Protection				748,000.00	100,000.00		
9000-042-04-1-0-6		F. Wetlands and Water Management				105,000.00			
9000-042-04-2		II. SOLID WASTE MANAGEMENT							
9000-042-04-2-0-1		A. Manpower & Personnel Services			640,360.00	2,000,000.00			
9000-042-04-2-0-2		B. Administrative services and				2,850,000.00	300,000.00		
9000-042-04-2-0-2		C. Sanitary Landfill Facility- Trench					10,800,000.00		

REFERENCE CODE	IMPLEMENTING OFFICE/ DEPARTMENT	PROGRAM/ PROJECT/ ACTIVITY/ SERVICES	AMOUNT/FUNDING SOURCE						GRAND TOTAL
			20% Development Fund	DRRM FUND	GENERAL FUND			TOTAL GENERAL FUND	
					PS	MOOE	CAPITAL OUTLAY		
9000-042-04-2-0-3		D. Central Material recovery Facility	2,000,000.00			200,000.00	1,900,000.00		
9000-042-04-2-0-4		E. Clustered MRF/Containment Facility				300,000.00	300,000.00		
9000-042-04-2-0-5		F. Processing and Alternative Technologies Operation				30,000.00	18,070,000.00		
9000-042-04-2-0-6		G. Waste Diversion Program and Projects				1,100,000.00			
9000-042-04-2-0-7		H. Liquid Waste Management				100,000.00	2,000,000.00		
<b>TOTAL</b>			<b>47,237,047.80</b>	<b>19,400,000.00</b>	<b>164,217,101.89</b>	<b>230,888,923.20</b>	<b>82,799,344.97</b>	<b>477,905,370.06</b>	<b>544,542,417.86</b>

Prepared by:

Approved:

  
**ENGR. FELISBERTO RICHMOND P. OSMEÑA**  
Municipal Planning & Development Coordinator

  
**JUANITO E. RENOMERON**  
Municipal Mayor





Republic of the Philippines  
 Province of Leyte  
 Municipality of Burauen  
 \*\*\*

**OFFICE OF THE SANGGUNIANG BAYAN**

**EXCERPT FROM THE MINUTES OF THE 68<sup>TH</sup> REGULAR SESSION OF THE SANGGUNIANG BAYAN OF BURAUEN, LEYTE, HELD AT THE MUNICIPAL SESSION HALL, EXECUTIVE AND LEGISLATIVE BUILDING ON OCTOBER 16, 2023**

**MUNICIPAL ORDINANCE NO. 23-19  
 SERIES OF 2023**

**AN ORDINANCE APPROVING THE REVISED PLANTILLA OF PERSONNEL OF THE LOCAL GOVERNMENT UNIT OF BURAUEN, LEYTE, CREATING TWENTY-EIGHT (28) NEW PLANTILLA POSITIONS, REPOSITIONING/TRANSFER OF FOUR (4) POSITIONS TO THE NEWLY CREATED GENERAL SERVICES OFFICE, AND ABOLISHMENT OF (4) VACANT PLANTILLA POSITIONS**

**AUTHOR: HON. FE S. RENOMERON**  
*Chairman, Committee on Personnel Matters*

**WHEREAS**, to meet the needs of the present demand of a very functional and responsive government institution, being a first class municipality, it is imperative for an amendment of its organizational structure and staffing pattern;

**WHEREAS**, the municipality continues to grow in terms of population serving and delivering a wide range of services to its constituents and the expansion of the services it is delivering, entails a corresponding increase in its personnel and organizational complement;

**WHEREAS**, this august body believes that the current plantilla is inadequate to respond to the present growing personnel needs of the Municipal Government of Burauen, Leyte, if it is to adequately deliver its mandated services;

**WHEREAS**, abolishment of vacant positions can help defray Personnel Services Cost to the proposed creation of the needed newly created plantilla items;

**NOW THEREFORE**, it is **RESOLVED** as it is hereby **RESOLVED**, that in regular session assembled, this august body promulgates this ordinance creating 28 new plantilla positions and to appropriate the funds needed thereof, transferring 4 existing positions to the newly created General Services Office and the abolition of 4 vacant plantilla positions.

**SECTION 1 – Title.** This ordinance shall be known as, “An Ordinance Approving the Revised Plantilla of Personnel of the Local Government Unit of Burauen, Leyte for Fiscal Year 2024”

**SECTION 2 – New Plantilla Positions.** The following new positions are created under the different offices of the Local Government Unit, by the process of addition:

Position Title	Salary Grade	Department/Office
1. Assistant Professor IV	SG 18	BCC
2. Assistant Professor IV	SG 18	BCC

**ORDINANCE NO. 23-19, SERIES OF 2023, OCTOBER 16, 2023**

Page 1 of 4

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3. Assistant Professor IV	SG 18	BCC
4. College Registrar I	SG 11	BCC
5. Labor and Employment Officer III	SG 16	Mayor's Office
6. Administrative Officer V	SG 18	Mayor's Office
7. Administrative Aide I	SG 1	Mayor's Office
8. Administrative Aide I	SG 1	Mayor's Office
9. Administrative Aide I	SG 1	Mayor's Office
10. Administrative Aide I	SG 1	Mayor's Office
11. Administrative Aide I	SG 1	Mayor's Office
12. Administrative Aide I	SG 1	Mayor's Office
13. Administrative Aide I	SG 1	Mayor's Office
14. Administrative Aide I	SG 1	Sangguniang Bayan Office
15. Administrative Aide I	SG 1	MPDC Office
16. Administrative Aide I	SG 1	MCR Office
17. Administrative Aide I	SG 1	Assessor Office
18. Administrative Aide IV	SG 4	Budget Office
19. Midwife III	SG 13	Municipal Health Office
20. SWO I	SG 11	MSWDO
21. Aquaculture Technologist I	SG 10	Agriculture Office
22. Engineer III	SG 19	Engineering Office
23. Engineer I	SG 12	Engineering Office
24. Draftsman I	SG 6	Engineering Office
25. Environmental Management Specialist I	SG 11	MENRO
26. Administrative Aide I	SG 1	MENRO
27. Administrative Aide IV	SG 4	MDRRMO
28. Licensing Inspector II	SG 8	BPLO

*[Handwritten signatures]*

**SECTION 3 – Repositioned/Transferred Positions from Various Departments to General Services Office.**

Position Title	Salary Grade	Department/Office
1. Administrative Officer III	SG 14	From Mayor's Office to GSO
2. Administrative Aide VI	SG 6	From Municipal Agriculture Office to GSO
3. Administrative Aide I	SG 1	From Municipal Engineering Office to GSO
4. Administrative Aide I	SG 1	From Municipal Treasurer's Office to GSO

*[Handwritten signature]*

**SECTION 4 – Abolished Positions.**

Position Title	Salary Grade	Department/Office
1. Senior Administrative Assistant III	SG 15	Mayor's Office
2. Project Development Officer II	SG 15	MPDO
3. Sanitation Inspector III	SG 11	MHO

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*[Multiple handwritten signatures and initials]*

4. Meat Inspector I	SG 6	Market and Slaughterhouse Office
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**SECTION 5 – Funding Support.** The newly created positions are made part and integral element of the plantilla of the Local Government Unit of Burauen, Leyte, and shall be automatically funded from the personnel services component budget of the municipality.

**SECTION 6 – Separability Clause.** All previous ordinances and issuances inconsistent herewith are deemed amended and repealed.

**SECTION 7 – Effectivity.** This ordinance shall take effect January 2024.

**CARRIED UNANIMOUSLY,** October 16, 2023, in regular session assembled.

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

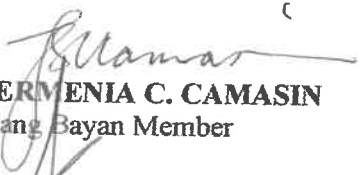
  
**CHARITY C. BARBOSA**  
 Board Secretary II  
 Acting SB Secretary

**ATTESTED:**

  
**HON. NOEL P. ALPINO**  
 Vice Mayor/ Presiding Officer

(absent)  
**HON. VINCENT G. ENERLAN**  
 Sangguniang Bayan Member

  
**HON. CIPRIANO R. RELATORRES, JR.**  
 Sangguniang Bayan Member

  
**HON. HERMENIA C. CAMASIN**  
 Sangguniang Bayan Member

  
**HON. BRYAN R. CINCO**  
 Sangguniang Bayan Member


  
**HON. DEXTER R. SENO**  
 Sangguniang Bayan Member

  
**HON. ROBERT G. DEL PILAR**  
 Sangguniang Bayan Member

  
**HON. EVAFE A. CORAL**  
 Sangguniang Bayan Member

  
**HON. OSCAR A. CAGARA**  
 Sangguniang Bayan Member

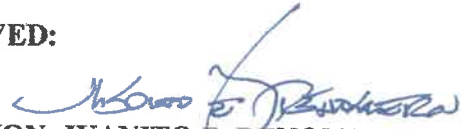
  
**HON. FE S. RENOMERON**  
 LnB President/ Ex-Officio SB Member

  
**HON. FRANCES JOHN R. FERNANDEZ**  
 SK Federation President/ Ex-Officio Member

**ORDINANCE NO. 23-19, SERIES OF 2023, OCTOBER 16, 2023**

Page 3 of 4 

**APPROVED:**



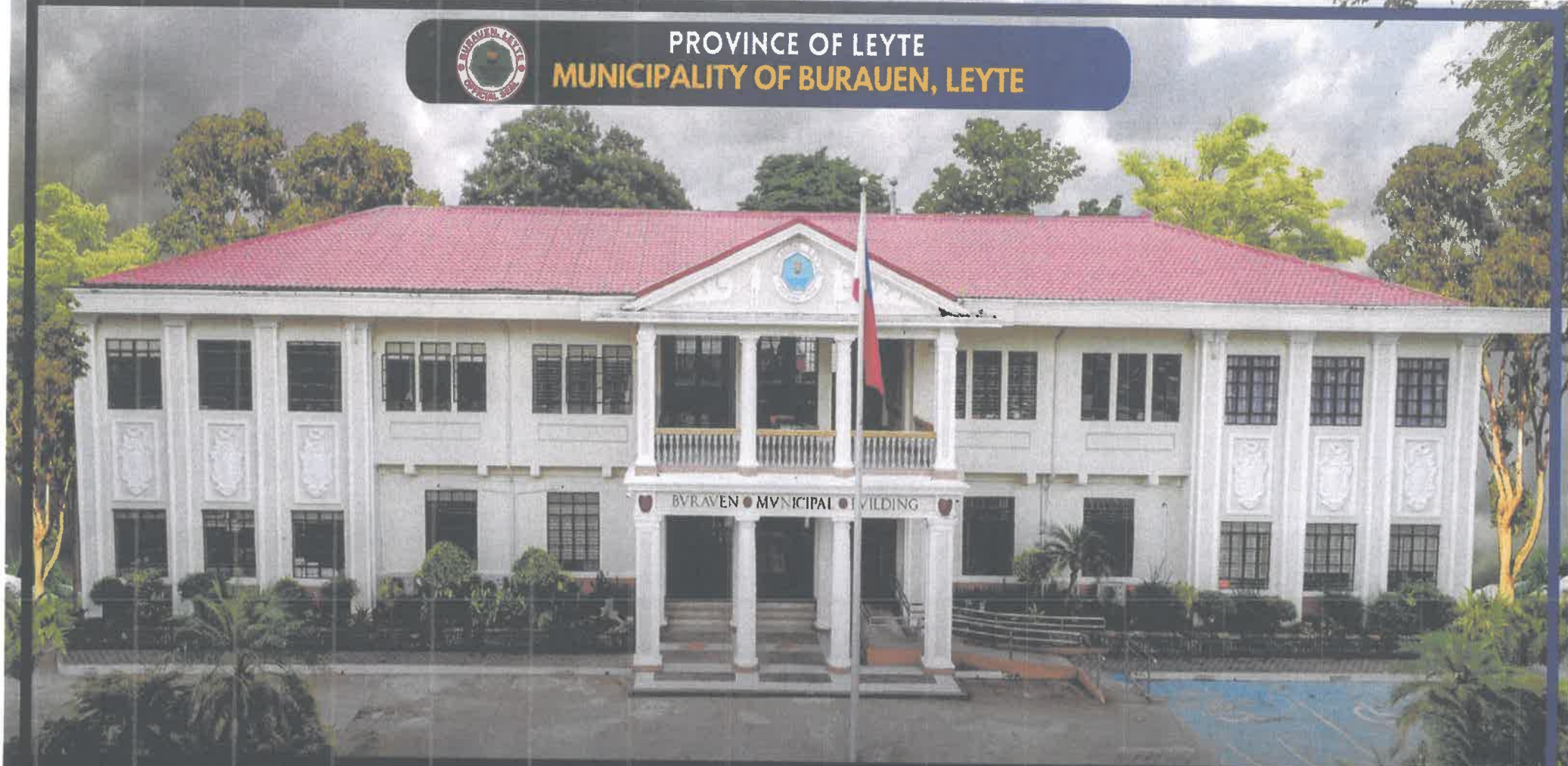
**HON. JUANITO E. RENOMERON**

Mayor

Date : Oct 16, 2023



PROVINCE OF LEYTE  
MUNICIPALITY OF BURAUEN, LEYTE



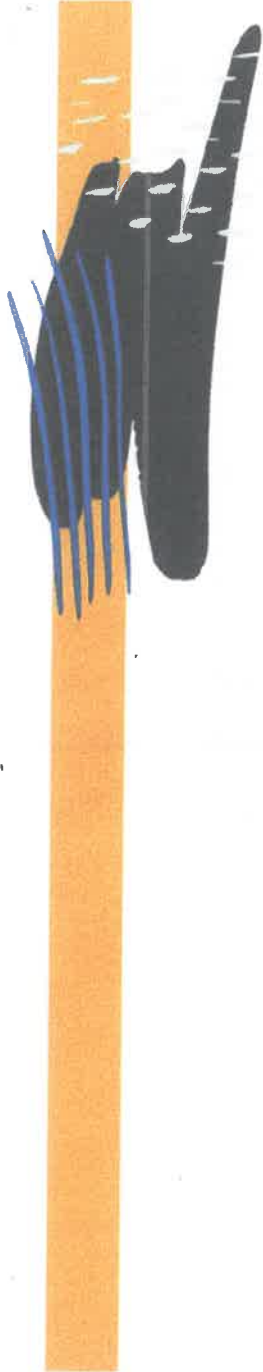
# *Annual General Fund Budget*

**FISCAL YEAR 2024**

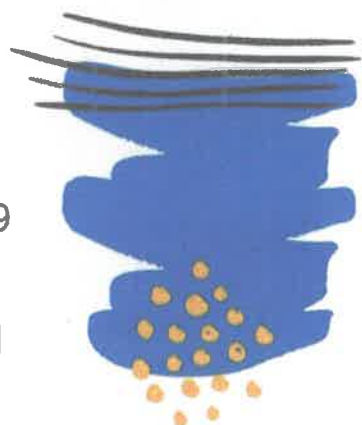
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Republic of the Philippines  
**PROVINCE OF LEYTE**  
*Municipality of Burauen 6516*

OFFICE OF THE MUNICIPAL MAYOR  
MAYOR JUANITO E. RENOMERON

SANGGUNIAN BAYAN  
BURAUEN LEYTE  
RECEIVED  
DATE 10/12/23  
BY CA

## B U D G E T M E S S A G E

October 15, 2023

**Hon. NOEL P. ALPINO**  
Vice-Mayor and Presiding Officer, and  
THE HONORABLE MEMBERS  
Sangguniang Bayan  
Municipality of Burauen  
Burauen, Leyte

**Gentlemen and Mesdames:**

I am submitting the proposed Annual Budget for FY 2024 of the Municipal Government of Burauen pursuant to Section 318 of Republic Act 7160, otherwise known as the Local Government Code of 1991 amounting to Three Hundred Eighty- Eight Million Pesos (P388,000,000.00).

This Annual Budget incorporates the programs, projects and activities of CY 2024 Annual Investment Program that ensures continuity and sustainability of development plans by integrating it into the expenditure program by proposing only those projects which have been ranked as top priority in the AIP.

We follow the mechanism of participative processes involving people from the local special bodies, the Local Finance Committee (LFC), Department Heads, Non-government Organization (NGO's) and Peoples Organization (PO's) or Civil Society Organization (CSO's) and the direct participation of our constituents through bottom-up approaches that contributed wide arrays of ideas, information and high standards of integrity that resulted into remarkable objectives, initiatives, policies and strategies, that captures consensus and support from the general public.

The income estimates through our fiscal policies are focused on funding the different programs, projects, and activities for sectors of services, both amounting to P 388,000,000.00, as illustrated in Exhibits 1 and 2.

# RECEIPTS PROGRAM FY 2024



EXHIBIT 1

# EXPENDITURE PROGRAM FY 2024

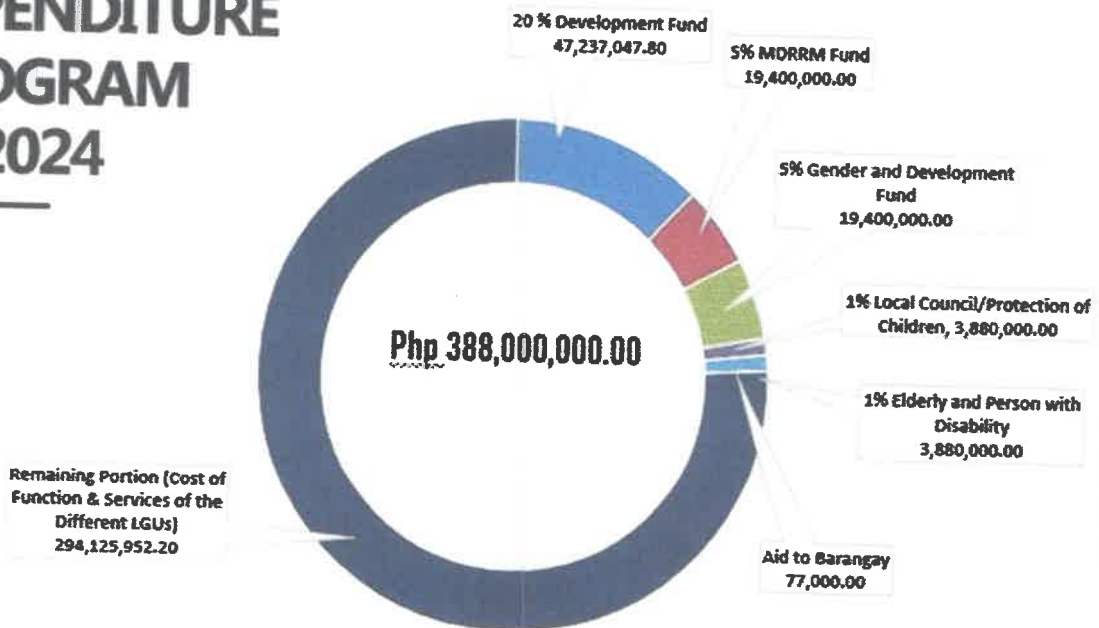


EXHIBIT 2

## Goals and Objectives

Consistent with the approved AIP, the General Fund Budget shall focus its resources in the attainment of the LGUs 10-point Executive-Legislative Agenda;

- ✓ Sustained Transparent, Accountable and Participative Governance
- ✓ Competitive LGU in terms of agriculture production, investment promotions, business processing and service delivery
- ✓ Peaceful, orderly and safe municipality
- ✓ Enhances social service delivery to the marginalized sector
- ✓ Disaster Risk reduction and response is at full swing
- ✓ Youth Development and Empowerment of families and the community
- ✓ Sustainable Eco-Tourism Development, upholding Culture and the Arts and Responsive Environmental Protection
- ✓ Education Revolution across all levels of education
- ✓ Responsive and world class infrastructure facilities

## Fiscal Policies

Our continued commitment in building a progressive, God-loving and empowered community of Burawanon by focusing on strategies, policies and feasible fiscal regulations. We are committed to enhance our local income generating capacity to further hasten inclusive growth and sustainable development.

To support the budget for FY 2024 the following fiscal policies and measures were taken into account as stated below;

1. The NTA shall be used as the primary fund source in accordance to Local Budget Memorandum No. 87 issued by the Department of Budget and Management.
2. The local income of the Municipal Government shall complement the NTA as an additional source of funding. A vigorous tax information campaign and an intensified tax collection effort is a part of the strategies that will decrease on the dependency on the National Tax Collection.

## **EXPENDITURE PROGRAM**

Our budget has provided allocation as mandated under section 287 of RA 7160 and guided by DILG-DBM JMC No. 2017-1 the 20% Development Fund in the amount of Php 47,237,047.80 .

An amount of Php 19,400,000.00 is provided under section 21 of RA No.10121 and NDRRMC-DBM-DILG JMC No.2013-1, 5% of the regular sources provided funds for Local Disaster Risk Reduction and Management programs, projects and activities.

We have allocated from the total budget an amount of Php19,400,000.00 for the 5% Gender and Development (GAD Budget) pursuant to RA's No.7192,9710, PCW-DILG-DBM-NEDA JMC No. 2016-01.

1% of the proposed budget for Senior Citizen and Persons with Disability as required under RA No.9994, amending 7432,9442 amending 7277 is provided in the amount of Php 3,880,000.00

An amount of Php3,880,000.00 equivalent to 1% of the proposed budget for the implementation of the programs of the Local Council for the Protection of Children in adherence to RA 9334 is also provided.

Taken into account also the allocation of local funds respective to our Local Nutrition Action Plan formulated in accordance with Philippine Plan of Action for Nutrition 2017-2022.

We provided funds in support to the eradication of problem of illegal drugs pursuant to section 51 of RA 9165 respective to the approved Public Order Safety Plan.

## **ALLOCATION BY SECTOR OR SERVICES**

### **Economic Services Sector**

This sector ranks 3<sup>rd</sup>, with an allocation from the total budget amounting to P 107,480,295.10 or 27.70% of the total appropriation. This allocation is intended for economic development and infrastructure projects.

## Social Services Sector

This sector garnered the biggest share from the total budget amounting to P 162,565,106.58 or 41.90% of the total budget shall address the needs of less fortunate families, provide assistance to distressed and displaced individual and families, care of the aged and persons with disabilities, the gender and development programs and for the welfare and protection of children. This allocation is also intended for the implementation of different impact health program, projects and activities.

It includes the provisions for disaster preparedness, response, prevention, mitigation, rehabilitation and recovery programs, projects and activities.

## General Public Services

The third major share of the budget goes to this sector with an allocation of P 117,954,598.32 or 30.40% of the total budget that covers the expenditures from services necessary to the operation of the agency comprising the executive and legislative services, over-all financial and fiscal services, planning, and other general centralized service.

## **DISTRIBUTION BY MAJOR EXPENSE CLASS**

### Personal Services

The total expenditures for Personal Services for the budget year is P 111,642,949.42 This accounts for 28.77% of the total LGU budget.

### Maintenance and Other Operating Expenses

The amount of P 158,840,000.47 has been set aside for MOOE, representing 40.94% of the budget.

### Capital Outlay

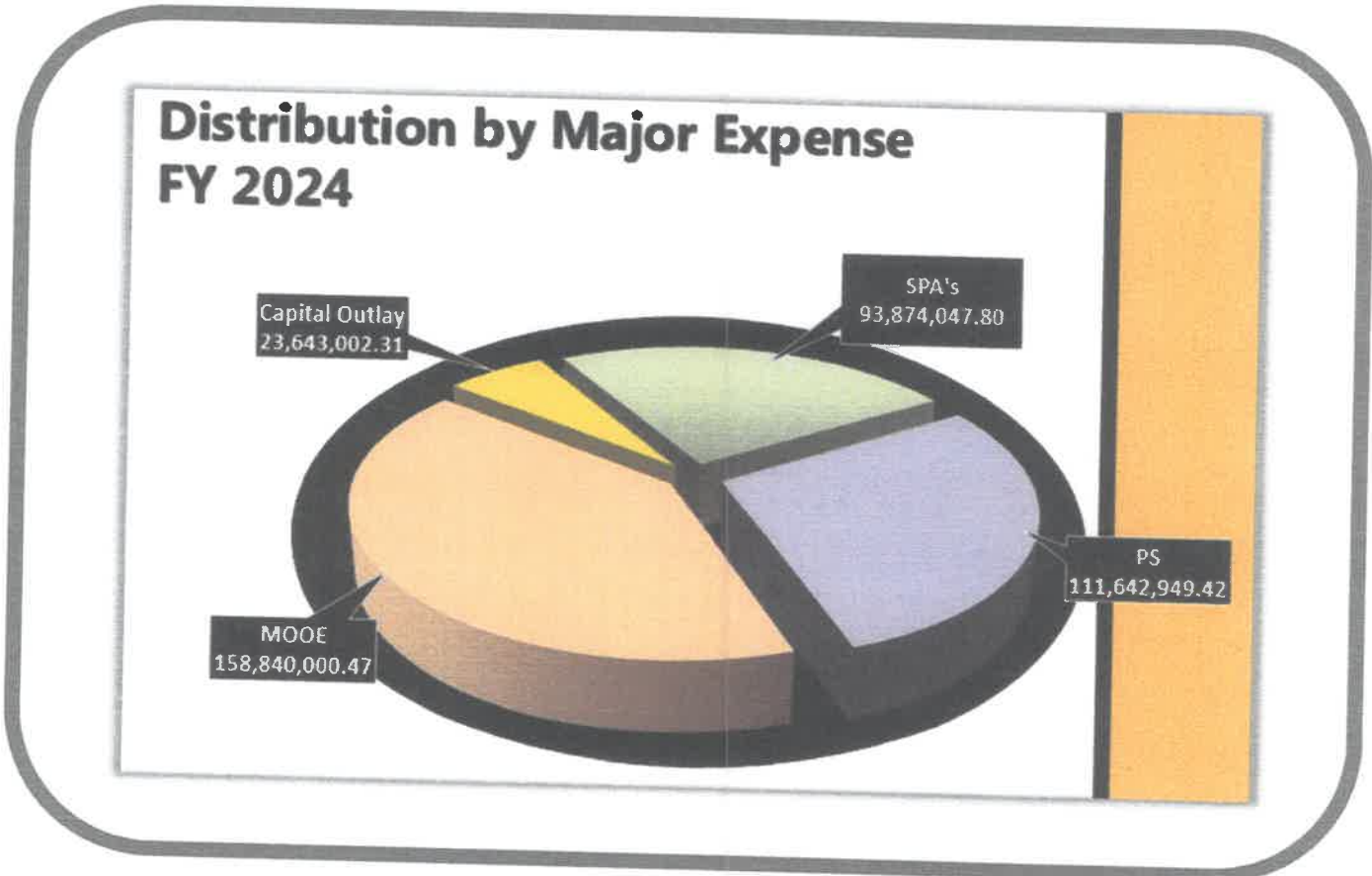
An amount of P 23,643,002.31 or 6.10% of the total budget has been allocated for the procurement of equipment, information and communication technology equipment, medical

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equipment, motor vehicles, other machineries, furniture and fixtures for the different offices of the LGU.

### Other Purposes

The amount of P 93,874,047.80, or 24.19% was set aside as Special Purpose Appropriation, with the following break down : an amount of 47,237,047.80 representing the 20% Development Fund, Php 19,400,000.00 reserve for 5% Municipal Disaster & Risk Reduction Mgt. Fund; P 19,400,000.00 for 5% Gender and Development, Php 3,880,000.00 or 1% for Senior Citizen and Persons with Disability, and another Php 3,880,000.00 or 1% for the implementation of the program of the local council for protection for children, and an amount of Php77,000.00 as Aid to the 77 Barangays of Burauen .



## **CONCLUSION**

Submitted together with this message is the Local Expenditures Program, Revised Plantilla of Personnel, Annual Investment Program, Budget of the Burauen Community College, and other supporting documents. Gentlemen and Ladies of the Sanggunian, This only manifests our determination to lay a strong fiscal foundation for the greater good of our beloved town of Burauen. Let us all be a part of this mission by providing improved quality life for every Burawanon through a sustained and inclusive socio-economic growth, progress and development.

**PADAYON!**

Very truly yours,



**JUANITO E. RENOMERON**

Location Map



LEYTE PROVINCIAL MAP



*Explore* Your Destination

# LOCATION MAP

MAP OF BURAUEN, LEYTE







## BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

Burauen, Leyte

Province/City/Municipality

## General Fund

Particulars	Account Code	Income Classification	Past Year 2022 (Actual)	Current Year Appropriation - 2023			Budget Year 2024
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
I. Beginning Cash Balance			56,557,723.88			61,275,320.54	
1.1 General Fund /Savings CY 2019							
II. Receipts							
A. Local Sources							
1. Tax Revenue							
a. Real Property Tax (RPT)							
i. Basic RPT	4-01-02-040	R	1,629,518.95	1,167,712.65	510,893.97	1,678,606.62	1,678,606.62
ii. Special Education Fund							
b. Business Tax	4-01-03-030	R	6,398,888.44	5,927,411.30	2,453,248.70	8,380,660.00	8,136,154.38
c. Other Local Tax	4-01-04-990	R	1,725,928.22	1,374,014.41			
Total Tax Revenue			9,754,335.61	8,469,138.36	1,590,128.26	10,059,266.62	9,814,761.00
2. Non - Tax Revenue							
a. Regulatory Fees			9,621,306.86	5,645,158.81	24,354,841.19	30,000,000.00	30,000,000.00
b. Service /User Charges (Service Income)		R	90,595,268.89	14,327,747.37	77,226,986.01	91,554,733.38	112,000,000.00
c. Receipts from Economic Enterprise		R					
d. Other Receipts		R	86,389.17	18,534.90			
Total Non - Tax Revenue			100,302,964.92	19,991,441.08	101,563,292.30	121,554,733.38	142,000,000.00
Total Local Sources			110,057,300.53	28,460,579.44	103,153,420.56	131,614,000.00	151,814,761.00
B. External Sources							
1. National Tax Allocation		R	260,009,151.96	111,147,707.52	111,238,292.48	222,386,000.00	236,185,239.00
2. Share from GOCCs ( PAGCOR and PCSO)							
3. Other Shares from National Tax Collection			1,727.00	335,912.49			
a. Share from Ecozone							
b. Share from EVAT							
c. Share from National Wealth							
d. Share from Tobacco Excise Tax							
4. Extraordinary Receipts /Grants/Donations							
Total External Sources			260,010,878.96	111,483,620.01	111,238,292.48	222,386,000.00	236,185,239.00
Total Receipts			426,625,903.37	139,944,199.45	275,331,121.09	415,275,320.54	388,000,000.00

Particulars	Account Code	Income Classification	Past Year 2022 (Actual)	Current Year Appropriation - 2023			Budget Year 2024
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
iii. Expenditures							
Personal Services							
Salaries and Wages							
Salaries and Wages - Regular	5-01-01-010		58,251,035.66	27,995,092.61	37,624,027.39	65,619,120.00	71,618,640.00
Salaries and Wages - Casual	5-01-01-020		540,720.00	172,045.44	389,554.56	561,600.00	561,600.00
Other Compensation							
Personal Economic Relief Allowance	5-01-02-010		3,876,000.00	1,766,636.36	2,433,363.64	4,200,000.00	4,776,000.00
Representation Allowance	5-01-02-020		2,214,000.00	868,500.00	1,345,500.00	2,214,000.00	2,214,000.00
Transportation Allowance	5-01-02-030		2,214,000.00	868,500.00	1,345,500.00	2,214,000.00	2,214,000.00
Clothing and Uniform Allowance	5-01-02-040		972,000.00	840,000.00	210,000.00	1,050,000.00	1,194,000.00
Subsistence Allowance	5-01-02-050		378,000.00	108,000.00	286,800.00	394,800.00	394,800.00
Laundry Allowance	5-01-02-060		34,200.00	10,800.00	23,400.00	34,200.00	34,200.00
Honoraria	5-01-02-100		307,720.00	95,550.00	222,170.00	317,720.00	317,720.00
Hazard Pay	5-01-02-110		1,758,650.88		2,104,012.08	2,104,012.08	2,122,874.40
Overtime & Night Pay	5-01-02-130		300,000.00		300,000.00	300,000.00	300,000.00
Other Bonuses and Allowances	5-01-02-990		805,000.00	4,539,704.00	597,739.00	5,137,443.00	6,015,020.00
Cash Gift	5-01-02-150		810,000.00		875,000.00	875,000.00	995,000.00
Other Personnel Benefits	5-01-04-990		8,745,431.32	2,148,330.27	148,694.26	2,297,024.53	1,495,000.00
Life and Retirement Ins. Contributions	5-01-03-010		7,156,462.63	3,385,062.44	4,556,623.96	7,941,686.40	8,661,628.80
PAG- ibig Contributions	5-01-03-020		194,400.00	89,600.00	120,400.00	210,000.00	238,800.00
PHILHEALTH Contributions	5-01-03-030		965,346.33	539,147.98	936,028.88	1,475,176.86	1,606,908.24
ECC Contributions	5-01-03-040		194,400.00	89,600.00	120,400.00	210,000.00	238,800.00
Terminal Leave Benefits	5-01-04-030		7,790,854.16	1,439,295.48	1,838,772.08	3,278,067.56	628,937.98
Year End Bonus	5-01-02-990		4,984,438.00		5,513,690.00	5,513,690.00	6,015,020.00
Total Personal Services			102,492,658.98	44,955,864.58	60,991,675.85	105,947,540.43	111,642,949.42
Maintenance and Other Operating Expenses							
Travelling Expenses	5-02-01-010		1,297,591.94	1,670,575.28	1,132,424.72	2,803,000.00	3,124,828.92
Training and Seminar Expenses	5-02-02-010		1,392,732.25	458,800.00	2,106,800.00	2,565,600.00	2,811,600.00
Agricultural and Marine Supplies Expenses	5-02-03-100		480,000.00			290,788.07	200,000.00
Office Supplies Expenses	5-02-03-010		1,877,109.27	758,720.64	3,306,479.36	4,065,200.00	3,685,000.00
Accountable Forms	5-02-03-020		399,935.00	182,250.00	217,750.00	400,000.00	400,000.00
Drugs & Medicines Expenses	5-02-03-070		999,767.00		1,000,000.00	1,000,000.00	1,000,000.00
Medical, Dental & Laboratory Supplies Ex	5-02-03-080		811,450.40	998,392.80	1,607.20	1,000,000.00	1,000,000.00
Fuel, Oil & Lub. Expenses	5-02-03-090		7,884,584.00	3,681,149.46	5,718,850.54	9,400,000.00	9,000,000.00
Chemical and Filtering Supplies Expense	5-02-03-090		120,000.00			120,000.00	
Other Supplies Expenses	5-02-03-990		4,902,008.06	2,422,536.00	11,818,454.90	14,240,990.90	8,120,981.60
Electricity	5-02-04-020		5,953,629.17	2,746,769.84	4,253,230.16	7,000,000.00	7,000,000.00

Particulars	Account Code	Income Classification	Past Year 2022 (Actual)	Current Year Appropriation - 2023			Budget Year 2024
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Balances carry forward			26,118,807.09	12,919,194.02	29,555,596.88	42,885,578.97	36,342,410.52
Postage and Courier Services	5-02-05-010		8,000.00	2,000.00	11,000.00	13,000.00	13,000.00
Telephone	5-02-05-020		349,000.00	33,090.00	415,910.00	449,000.00	413,000.00
Internet Subscription Expenses	5-02-05-030		686,030.61		820,540.00	820,540.00	876,000.00
Prizes	5-02-06-020						150,000.00
Desilting and Dredging Expenses	5-02-08-020		133,170.00	24,920.00		300,000.00	300,000.00
Confidential Expenses	5-02-10-010		200,000.00			300,000.00	300,000.00
Extraordinary and Miscellaneous Expenses	5-02-10-030		914,827.50	304,037.50	1,374,095.37	1,678,132.87	1,475,471.78
Other Professional Services	5-02-11-990		23,068,773.26	12,508,384.45	27,600,989.02	40,109,373.47	41,771,908.17
Environmental/Sanitary Services	5-02-12-010				200,000.00	200,000.00	50,000.00
Other General Services	5-02-12-990		18,644,945.00	7,514,175.00	12,025,325.00	19,539,500.00	19,922,100.00
Repair & Maint. - Infrastructure Assets	5-02-13-030		1,030,519.00	565,400.00	5,434,600.00	6,000,000.00	6,000,000.00
Repair and Maint - Buildings and Other Stru	5-02-13-040		4,331,132.00	397,694.00	5,158,306.00	5,556,000.00	5,000,000.00
Repair and Maint - Machinery & Equipment	5-02-13-050		6,837,163.00	5,133,024.00	2,381,976.00	7,515,000.00	7,140,000.00
Repair and Maint - Transportation Equipmen	5-02-13-060		1,223,375.63	226,136.00	1,423,864.00	1,650,000.00	1,900,000.00
Repair and Maint - Furniture and Fixtures	5-02-13-070		42,000.00		355,000.00	355,000.00	240,000.00
Subsidy to Other LGUs	5-02-14-030			1,757,767.00	1,442,233.00	3,200,000.00	
Subsidy to Other Funds	5-02-14-060		3,544,390.30		7,000,000.00	7,000,000.00	
Taxes, Duties, Licences	5-02-16-010		169,596.79	50,000.50	599,999.50	650,000.00	580,000.00
Fidelity Bond Premium	5-02-16-020		3,750.00	2,250.00	217,750.00	220,000.00	220,000.00
Insurance Expenses	5-02-16-030		2,978,515.01	1,274,595.28	2,660,864.72	3,935,460.00	4,030,000.00
Advertising Expenses	5-02-99-010		181,850.00		240,000.00	240,000.00	400,000.00
Printing and Publication Expenses	5-02-99-020		58,500.00	82,020.00	267,980.00	350,000.00	547,500.00
Representation Expenses	5-02-99-030		1,128,142.75	257,114.50	1,022,885.50	1,280,000.00	1,510,000.00
Rent Expenses	5-02-99-050						
Membership Dues & Contr to Org.	5-02-99-060		98,400.00		321,000.00	321,000.00	286,000.00
Subscription Expenses	5-02-99-070				15,000.00	15,000.00	22,500.00
Donations	5-02-99-080		200,000.00	198,000.00	1,007,000.00	1,205,000.00	2,205,000.00
Research and Development	5-02-07-020		753,261.12			350,000.00	250,000.00
Other Maintenance and Operating Expenses	5-02-99-990		7,501,499.91	3,365,368.87	22,543,567.93	25,908,936.80	26,895,110.00
<b>TOTAL MOOE</b>			<b>100,205,648.97</b>	<b>46,615,171.12</b>	<b>125,431,350.99</b>	<b>172,046,522.11</b>	<b>158,840,000.47</b>
Capital Outlays							
Land			880,000.00				
Other Land Improvements	1-07-02-990					900,000.00	5,998,002.31

Particulars	Account Code	Income Classification	Past Year 2022 (Actual)	Current Year Appropriation - 2023			Budget Year 2024
				First Semester	Second Semester	TOTAL	
Balances carry forward			880,000.00			900,000.00	
Infrastructure			199,000.00				5,998,002.31
Road Network	1-07-03-010		120,635.00				6,000,000.00
Power Supply System					-		
Water Supply System			156,000.00		-		
Sewer System					-		
Flood Control System					-		
Buildings & Other Struture							
Buildings			65,910,000.00		27,901,094.51	27,901,094.51	
School Building	1-07-04-020		10,505,510.90	4,820,906.15	5,323,692.34	10,144,598.49	
Markets					-		
Other Structures	1-07-04-990		4,021,338.13			1,500,000.00	1,250,000.00
Machinery and Equipment							
Other Machinery and Equipment	1-07-05-990						
Communication Equipment	1-07-05-070						130,000.00
Office Equipment	1-07-05-020		1,720,670.00	89,990.00	560,010.00	650,000.00	1,350,000.00
Information and Communication & Tech. Equ	1-07-05-030		2,134,766.00	1,109,700.00	2,636,644.00	3,746,344.00	2,605,000.00
Agriculture & Forestry Equipment							
Construction and Heavy Equipment	1-07-05-080						
Motor Vehicle	1-07-06-10						1,000,000.00
Disaster Response & Rescue Equipment							
Medical Equipment	1-07-05-110			-	600,000.00	600,000.00	
Printing Equipment	1-07-05-120						290,000.00
Dental Equipment							
Sports Equipment				-	-		
Technical & Scientific Equipment	1-07-05-140				330,000.00	330,000.00	
Other Machinery & Equipment	1-07-05-990		462,080.00		1,820,000.00	1,820,000.00	3,065,000.00
Motor Vehicles	1-07-06-010			83,000.00	1,317,000.00	1,400,000.00	
Furniture & Fixtures	1-07-07-010		105,449.38		455,000.00	455,000.00	500,000.00
Books	1-07-07-020				500,000.00	500,000.00	1,055,000.00
Breeding Stocks	1-08-01-010				300,000.00	300,000.00	400,000.00
<b>Total Capital Outlays</b>			<b>86,215,449.41</b>	<b>6,103,596.15</b>	<b>44,143,440.85</b>	<b>50,247,037.00</b>	<b>23,643,002.31</b>

Particulars	Account Code	Income Classification	Past Year 2022 (Actual)	Current Year Appropriation - 2023			Budget Year 2024
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Special Purpose Appropriations (SPAs)							
Appropriation for Development Programs/							
20% Development Fund (Transfer of Funds-NCDDP)			45,723,590.86	21,828,688.85	22,648,527.95	44,477,216.80	47,237,047.80
5% LDRRM Fund			11,084,475.00	6,421,250.00	11,278,754.20	17,700,004.20	19,400,000.00
5% GAD Fund			13,304,592.01	3,262,143.20	14,437,856.80	17,700,000.00	19,400,000.00
1% Childrens Fund			3,271,019.00	207,900.00	3,332,100.00	3,540,000.00	3,880,000.00
1% Senior Citizen and Person with Disability Fund			2,976,148.60	219,090.00	3,320,910.00	3,540,000.00	3,880,000.00
Aid to Barangays			77,000.00	-	77,000.00	77,000.00	77,000.00
Total Special Purpose Appropriations (SPAs)			76,436,825.47	31,939,072.05	55,095,148.95	87,034,221.00	93,874,047.80
Total Expenditures			365,350,582.83				
Add: Continuing Appropriation			-				
Total Expenditures			365,350,582.83	123,510,107.75	291,765,212.79	415,275,320.54	388,000,000.00
IV. Ending Balance			61,275,320.54			-	-

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

**HARRIET I. FLORENCIO**  
Municipal Treasurer

**GORGONIO S. CABANERO, JR.**  
Municipal Budget Officer

**FELISBERTO D. OSMENA**  
MPDO

**MAURICIO T. BUNRIGUE, JR.**  
Municipal Accountant

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES

Buraen, Leyte

Province/City/Municipality

Office: Municipal Mayor's Office

Object of Expenditures	Account Code	Past Year 2022 (Actual)	Current Year Appropriation - 2023			Budget Year 2024
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
<b>Personal Services</b>						
<b>Salaries and Wages</b>						
Salaries and Wages - Regular	5-01-01-010	4,003,658.36	2,389,592.72	3,293,271.28	5,682,864.00	7,226,460.00
Salaries and Wages - Casual	5-01-01-020	363,324.78	172,045.44	368,674.56	540,720.00	561,600.00
<b>Other Compensation</b>						
Personal Economic Relief Allowance(PER)	5-01-02-010	274,700.00	150,000.00	258,000.00	408,000.00	600,000.00
Representation Allowance(RA)	5-01-02-020	97,200.00	40,500.00	56,700.00	97,200.00	97,200.00
Transportation Allowance(TA)	5-01-02-030	97,200.00	40,500.00	56,700.00	97,200.00	97,200.00
Clothing/Uniform Allowance	5-01-02-040	60,000.00	60,000.00	42,000.00	102,000.00	150,000.00
Honoraria	5-01-02-100	243,720.00	86,550.00	171,170.00	257,720.00	257,720.00
Overtime & Night Pay	5-01-02-130			-		
Year End Bonus	5-01-02-140	364,425.00	-	518,632.00	518,632.00	649,005.00
Cash Gift	5-01-02-150	63,500.00	-	85,000.00	85,000.00	125,000.00
Other Bonuses and Allowances	5-01-02-990	3,423,018.79	416,891.00	101,741.00	518,632.00	649,005.00
<b>Personnel Benefit Contributions</b>						
Life and Retirement Ins. Contributions	5-01-03-010	524,038.00	312,402.48	434,427.60	746,830.08	934,567.20
PAG- ibig Contributions	5-01-03-020	17,100.00	8,600.00	11,800.00	20,400.00	30,000.00
PHILHEALTH Contributions	5-01-03-030	66,487.02	45,481.76	86,546.62	132,028.38	166,619.43
Employees Compensation Insurance Prer	5-01-03-040	17,100.00	8,600.00	11,800.00	20,400.00	30,000.00
<b>Other Personnel Benefits</b>						
Terminal Leave Benefits	5-01-04-030		388,095.02	-	388,095.02	64,548.23
Other Personnel Benefits	5-01-04-990	62,500.00	-	85,000.00	85,000.00	125,000.00
<b>Total Personal Services</b>		<b>9,677,971.95</b>	<b>4,119,258.42</b>	<b>5,581,463.06</b>	<b>9,700,721.48</b>	<b>11,763,924.86</b>

Object of Expenditures	Account Code	Past Year 2022 (Actual)	Current Year Appropriation - 2023			Budget Year 2024
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Maintenance and Other Operating Expenses						
Travelling Expenses						
Travelling Expense-Local	5-02-01-010	145,217.50	250,000.00	-	250,000.00	250,000.00
Training Expenses						
Training and Seminar Expenses	5-02-02-010	28,000.00	-	200,000.00	200,000.00	200,000.00
Supplies & Materials Expenses						
Office Supplies Expenses	5-02-03-010	179,442.72	21,752.40	168,247.60	190,000.00	200,000.00
Other Supplies and Materials Expenses	5-02-03-990	245,710.00	945.00	286,255.00	287,200.00	288,000.00
Food Supplies Expenses	5-02-03-050					
Utility Expenses						
Electricity Expense	5-02-04-020	5,953,629.17	2,746,769.84	4,253,230.16	7,000,000.00	7,000,000.00
Communication Expenses						
Telephone Expense	5-02-05-020	90,000.00	33,090.00	156,910.00	190,000.00	190,000.00
Internet Subscription Expenses	5-02-05-030	124,030.61	-	150,000.00	150,000.00	150,000.00
Confidential Expenses	5-02-10-010	200,000.00	-	300,000.00	300,000.00	300,000.00
Extraordinary and Miscellaneous Expenses	5-02-10-030	400,000.00	-	700,000.00	700,000.00	500,000.00
Consultancy Services	5-02-11-030					
Other Professional Services	5-02-11-990	1,042,206.00	63,900.00	386,100.00	450,000.00	450,000.00
General Services						
Other General Services	5-02-12-990	3,111,200.00	381,900.00	806,100.00	1,188,000.00	1,188,000.00
Environment/Sanitary Services	5-02-12-010					
Security Services	5-02-12-030					
Repairs and Maintenance						
Repairs and Maint - Machinery and Equipment	5-02-13-050	27,500.00	-	50,000.00	50,000.00	50,000.00
Subsidy to Other LGU's	5-02-14-030		1,757,767.00	1,442,233.00	3,200,000.00	-
Subsidy - Others	5-02-14-990					
Taxes, Insurance Premiums and Other Fees						
Taxes, Duties, Licences	5-02-16-010	73,073.24	50,000.50	449,999.50	500,000.00	500,000.00
Fidelity Bond	5-02-16-020		-	120,000.00	120,000.00	120,000.00
Insurance Expenses	5-02-16-030	2,978,515.01	1,274,595.28	2,225,404.72	3,500,000.00	3,500,000.00
Other Maintenance & Operating Expenses						
Other Maintenance and Operating Expenses	5-02-99-990	138,854.23	15,000.00	155,000.00	170,000.00	170,000.00
<b>Total</b>		<b>14,737,378.48</b>	<b>6,595,720.02</b>	<b>11,849,479.98</b>	<b>18,445,200.00</b>	<b>15,056,000.00</b>

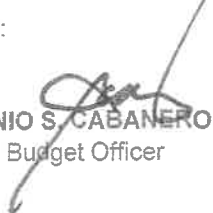


Object of Expenditures	Account Code	Past Year 2022 (Actual)	Current Year Appropriation - 2023			Budget Year 2024
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
<b>Balances Carry Forward</b>		14,737,378.48	6,595,720.02	11,849,479.98	18,445,200.00	15,056,000.00
Representation Expenses	5-02-99-030	195,690.00	177,440.00	322,560.00	500,000.00	700,000.00
Advertising Expenses	5-02-99-010					170,000.00
Membership Dues & Contr to Org.	5-02-99-060		-	70,000.00	70,000.00	70,000.00
Donations	5-02-99-080		14,000.00	41,000.00	55,000.00	55,000.00
Donations(Asst. to Teaching and Non-Teach	5-02-99-080					800,000.00
Donations(Special Benefits to Brgy. Officials	5-02-99-080					200,000.00
Extraordinary and Misc. Exp. (Discretionary f	5-02-10-030		-		23,132.87	20,471.78
Other MOOE (BPLO)	5-02-99-990		198,000.00		1,101,361.00	696,000.00
Other MOOE (Local Youth Dev. Program)	5-02-99-990	148,224.00	85,533.00	414,467.00	500,000.00	500,000.00
Other MOOE (Peace and Security Program)	5-02-99-990	423,085.00	373,779.32	626,220.68	1,000,000.00	1,000,000.00
Other MOOE (Asst. to NGA's))	5-02-99-990		206,851.31	633,148.69	840,000.00	940,000.00
Other MOOE (Support to PLEB)	5-02-99-990		-	50,000.00	50,000.00	50,000.00
Other MOOE (OSCA Program)	5-02-99-990		8,580.00	91,420.00	100,000.00	100,000.00
Other MOOE (Support to BAC)	5-02-99-990		37,613.30	62,386.70	100,000.00	80,000.00
Other MOOE (Support to MPOC Secretariat)	5-02-99-990		10,876.20	139,123.80	150,000.00	150,000.00
Other MOOE (Support to Component BADA)	5-02-99-990		-	100,000.00	100,000.00	100,000.00
Other MOOE (Asst. to Katarungang Pambar	5-02-99-990		-	100,000.00	100,000.00	100,000.00
Other MOOE (Support to Mun. Dev. Council)	5-02-99-990	167,920.00	56,600.00	193,400.00	250,000.00	250,000.00
Other MOOE (Support to GREEN COPS)	5-02-99-990	705,000.00	323,000.00	481,000.00	804,000.00	864,000.00
Other MOOE (SOCIO-CULTURAL Activities	5-02-99-990	1,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00
Subsidy to LGU's	5-02-14-030			-		
<b>Total MOOE</b>		<b>17,377,297.48</b>	<b>8,087,993.15</b>	<b>17,174,206.85</b>	<b>26,188,693.87</b>	<b>23,901,471.78</b>
Capital Outlays						
ICT Equipment	1-07-05-030		150,000.00	190,000.00	340,000.00	400,000.00
Other Machinery and Equipment	1-07-05-990		-	60,000.00	60,000.00	-
Furniture & Fixtures	1-07-07-010					
<b>Total Capital Outlay</b>		<b>-</b>	<b>150,000.00</b>	<b>250,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>27,055,269.43</b>	<b>12,357,251.57</b>	<b>23,005,669.91</b>	<b>36,289,415.35</b>	<b>36,065,396.64</b>

Prepared :

  
**JUANITO E. RENOMERON**  
 Department Head

Reviewed:

  
**GORGONIO S. CABANERO, JR.**  
 Municipal Budget Officer

Approved:

  
**JUANITO E. RENOMERON**  
 Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES**  
**Burauen, Leyte**  
Province/City/Municipality

Office: Municipal Vice- Mayor's Office

Object of Expenditures	Account Code	Past Year 2022 (Actual)	Current Year Appropriation - 2023			Budget Year 2024
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	1,106,280.00	572,772.00	551,568.00	1,124,340.00	1,145,544.00
Salaries and Wages - Casual	5-01-01-020			-		
Other Compensation						
Personal Economic Relief Allowance	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Representation Allowance	5-01-02-020	91,800.00	38,250.00	53,550.00	91,800.00	91,800.00
Transportation Allowance	5-01-02-030	91,800.00	38,250.00	53,550.00	91,800.00	91,800.00
Clothing and Uniform Allowance	5-01-02-040	6,000.00	6,000.00	-	6,000.00	6,000.00
Subsistence/Laundry	5-01-02-050			-		
Honoraria	5-01-02-100			-		
Overtime & Night Pay	5-01-02-130			-		
Year End Bonus	5-01-02-140	92,190.00	-	93,695.00	93,695.00	95,462.00
Cash Gift	5-01-02-150	5,000.00	-	5,000.00	5,000.00	5,000.00
Other Bonuses and Allowance	5-01-02-990	92,190.00	93,695.00	-	93,695.00	95,462.00
Personnel Benefit Contributions						
Life and Retirement Ins. Contributions	5-01-03-010	132,753.60	68,732.64	66,188.16	134,920.80	137,465.28
PAG-IBIG Contributions	5-01-03-020	1,200.00	600.00	600.00	1,200.00	1,200.00
PHILHEALTH Contributions	5-01-03-030	14,300.00	9,600.00	14,700.00	24,300.00	24,300.00
Employees Compensation Insurance Premium	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030			-		
Other Personnel Benefits	5-01-04-990	5,000.00	-	5,000.00	5,000.00	5,000.00
<b>Total Personal Services</b>		<b>1,663,713.60</b>	<b>840,499.64</b>	<b>856,451.16</b>	<b>1,696,950.80</b>	<b>1,724,233.28</b>

Object of Expenditures	Account Code	Past Year 2022 (Actual)	Current Year Appropriation - 2023			Budget Year 2024
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	36,972.00	38,000.00	-	38,000.00	38,000.00
Training and Seminar Expenses	5-02-02-010	59,500.00	25,000.00	40,600.00	65,600.00	65,600.00
Office Supplies Expenses	5-02-03-010	17,561.00	1,693.10	18,306.90	20,000.00	20,000.00
Postage and Deliveries	5-02-05-010	5,000.00	-	5,000.00	5,000.00	5,000.00
Subscription Expenses	5-02-99-070			-		
Telephone	5-02-05-020	25,000.00	-	25,000.00	25,000.00	25,000.00
Internet Subscription Expenses	5-02-05-030			-		
Membership Dues & Contr to Org.	5-02-99-060	30,000.00	-	30,000.00	30,000.00	30,000.00
Other General Services	5-02-12-990	147,600.00	66,000.00	92,400.00	158,400.00	158,400.00
Other Supplies and Materials	5-02-03-990		-	50,000.00	50,000.00	50,000.00
Repairs and Maint.-Machinery and Equipment	5-02-13-050			-		
Extraordinary and Miscellaneous Expenses	5-02-10-030		-	5,000.00	5,000.00	5,000.00
Other Maintenance and Operating Expenses	5-02-99-990		-	5,000.00	5,000.00	5,000.00
<b>Total MOOE</b>		<b>321,633.00</b>	<b>130,693.10</b>	<b>271,306.90</b>	<b>402,000.00</b>	<b>402,000.00</b>
Capital Outlays						
ICT Equipment	1-07-05-030		-	60,000.00	60,000.00	60,000.00
Other Machinery and Equipment	1-07-05-990		-	60,000.00	60,000.00	60,000.00
Furniture and Fixtures	1-07-07-010		-	-		
<b>Total Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>120,000.00</b>	<b>120,000.00</b>	<b>120,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>1,985,346.60</b>	<b>971,192.74</b>	<b>1,247,758.06</b>	<b>2,218,950.80</b>	<b>2,246,233.28</b>

Prepared :

**NOEL P. ALPINO**  
Department Head

Reviewed:

**GORGONIO S. CABANERO, JR.**  
Municipal Budget Officer

Approved:

**JUANITO E. RENOMERON**  
Municipal Chief Executive

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES

Burauen, Leyte  
Province/City/Municipality

Office: Sangguniang Bayan


Object of Expenditures	Account Code	Past Year 2022 (Actual)	Current Year Appropriation - 2023			Budget Year 2024
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	9,177,686.00	4,936,056.00	4,753,272.00	9,689,328.00	10,044,816.00
Salaries and Wages - Casual	5-01-01-020			-		
Other Compensation						
Personal Economic Relief Allowance	5-01-02-010	228,000.00	120,000.00	120,000.00	240,000.00	264,000.00
Representation Allowance	5-01-02-020	769,500.00	337,500.00	472,500.00	810,000.00	810,000.00
Transportation Allowance	5-01-02-030	769,500.00	337,500.00	472,500.00	810,000.00	810,000.00
Clothing and Uniform Allowance	5-01-02-040	54,000.00	60,000.00	-	60,000.00	66,000.00
Subsistence/Laundry	5-01-02-050			-		
Honoraria	5-01-02-100			-		
Overtime & Night Pay	5-01-02-130			-		
Year End Bonus	5-01-02-140	802,185.00	-	807,444.00	807,444.00	837,068.00
Cash Gift	5-01-02-150	50,000.00	-	50,000.00	50,000.00	55,000.00
Other Bonuses and Allowance	5-01-02-990	727,854.00	807,444.00	-	807,444.00	837,068.00
Personnel Benefit Contributions						
Life and Retirement Ins. Contributions	5-01-03-010	1,101,322.32	592,326.72	570,392.64	1,162,719.36	1,205,377.92
PAG- ibig Contributions	5-01-03-020	11,400.00	6,000.00	6,000.00	12,000.00	13,200.00
PHILHEALTH Contributions	5-01-03-030	137,427.60	95,913.80	122,096.08	218,009.88	226,008.36
Employees Compensation Insurance Premium	5-01-03-040	11,400.00	6,000.00	6,000.00	12,000.00	13,200.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030	2,710,930.70				
Other Personnel Benefits	5-01-04-990	50,000.00	-	50,000.00	50,000.00	55,000.00
<b>Total Personal Services</b>		<b>16,601,205.62</b>	<b>7,298,740.52</b>	<b>7,430,204.72</b>	<b>14,728,945.24</b>	<b>15,236,738.28</b>

Object of Expenditures	Account Code	Past Year 2022 (Actual)	Current Year Appropriation - 2023			Budget Year 2024
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	165,935.54	347,573.44	152,426.56	500,000.00	500,000.00
Training and Seminar Expenses	5-02-02-010	600,000.00	174,500.00	225,500.00	400,000.00	500,000.00
Office Supplies Expenses	5-02-03-010	46,985.00	17,789.00	52,211.00	70,000.00	70,000.00
Postage and deliveries	5-02-05-010			-		
Subscription Expenses	5-02-99-070		-	10,000.00	10,000.00	10,000.00
Telephone Expense	5-02-05-020	198,000.00	-	198,000.00	198,000.00	198,000.00
Internet Subscription Expenses	5-02-05-030	24,000.00	-	30,000.00	30,000.00	30,000.00
Advertising Expenses	5-02-99-010	5,000.00	-	10,000.00	10,000.00	10,000.00
Membership Dues & Contr to Org.	5-02-99-060	68,400.00	-	70,000.00	70,000.00	70,000.00
Other General Services	5-02-12-990			-		
Other Supplies and Materials	5-02-03-990		-	50,000.00	50,000.00	50,000.00
Repairs and Maint-Machinery and Equipment	5-02-13-050	22,800.00	-	30,000.00	30,000.00	30,000.00
				-		
Repairs and Maint - Furnitures and Fixtures	5-02-13-070		-	50,000.00	50,000.00	50,000.00
Representation Expenses	5-02-99-030	20,000.00	-	20,000.00	20,000.00	200,000.00
Other Maint. and Operating Expenses	5-02-99-990	27,000.00	-	30,000.00	30,000.00	30,000.00
<b>Total MOOE</b>		<b>1,178,120.54</b>	<b>539,862.44</b>	<b>928,137.56</b>	<b>1,468,000.00</b>	<b>1,748,000.00</b>
Capital Outlays						
Office Equipment	1-07-05-020	79,670.00		100,000.00	100,000.00	150,000.00
ICT Equipment ( )	1-07-05-030			100,000.00	100,000.00	820,000.00
Other Machinery and Equipment	1-07-05-990	39,900.00		100,000.00	100,000.00	100,000.00
Motor Vehicle (Motorcycle)	1-07-06-010		80,000.00	80,000.00	80,000.00	
Furniture and Fixtures	1-07-07-010					
<b>Total Capital Outlay</b>		<b>119,570.00</b>	<b>80,000.00</b>	<b>380,000.00</b>	<b>380,000.00</b>	<b>1,070,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>17,898,896.16</b>	<b>7,918,602.96</b>	<b>8,738,342.28</b>	<b>16,576,945.24</b>	<b>18,054,738.28</b>

Prepared :

  
**NOEL P. ALPINO**  
 Department Head

Reviewed:

  
**GORGONIO S. CABANERO, JR.**  
 Municipal Budget Officer

Approved:

  
**JUANITO E. RENOMERON**  
 Municipal Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES**  
**Burauen, Leyte**  
Province/City/Municipality

Office: Secretariat

Object of Expenditures	Account Code	Past Year 2022 (Actual)	Current Year Appropriation - 2023			Budget Year 2024
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	1,454,616.00	102,694.46	1,351,921.54	1,454,616.00	1,437,564.00
Salaries and Wages - Casual	5-01-01-020			-		
Other Compensation						
Personal Economic Relief Allowance	5-01-02-010	48,000.00	2,000.00	46,000.00	48,000.00	48,000.00
Representation Allowance	5-01-02-020	81,000.00	-	81,000.00	81,000.00	81,000.00
Transportation Allowance	5-01-02-030	81,000.00	-	81,000.00	81,000.00	81,000.00
Clothing and Uniform Allowance	5-01-02-040	12,000.00	-	12,000.00	12,000.00	12,000.00
Subsistence/Laundry	5-01-02-050			-		
Honoraria	5-01-02-100			-		
Overtime & Night Pay	5-01-02-130			-		
Year End Bonus	5-01-02-140	121,218.00	-	121,218.00	121,218.00	119,797.00
Cash Gift	5-01-02-150	10,000.00	-	10,000.00	10,000.00	10,000.00
Other Bonuses and Allowance	5-01-02-990	121,218.00	17,162.00	104,056.00	121,218.00	119,797.00
Personnel Benefit Contributions						
Life and Retirement Ins. Contributions	5-01-03-010	174,553.92	12,323.33	162,230.59	174,553.92	172,507.68
PAG- ibig Contributions	5-01-03-020	2,400.00	100.00	2,300.00	2,400.00	2,400.00
PHILHEALTH Contributions	5-01-03-030	22,711.85	2,053.88	30,674.98	32,728.86	32,345.19
Employees Compensation Insurance Premium	5-01-03-040	2,400.00	100.00	2,300.00	2,400.00	2,400.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030	1,111,627.57	1,165,637.75	8,291.07	1,173,928.82	
Other Personnel Benefits	5-01-04-990	10,000.00	-	10,000.00	10,000.00	10,000.00
<b>Total Personal Services</b>		<b>3,252,745.34</b>	<b>1,302,071.42</b>	<b>2,022,992.18</b>	<b>3,325,063.60</b>	<b>2,128,810.87</b>

Object of Expenditures	Account Code	Past Year 2022 (Actual)	Current Year Appropriation - 2023			Budget Year 2024
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	29,900.00	-	30,000.00	30,000.00	30,000.00
Training and Seminar Expenses	5-02-02-010	7,730.00	-	40,000.00	40,000.00	40,000.00
Office Supplies Expenses	5-02-03-010	5,239.84	1,693.10	28,306.90	30,000.00	30,000.00
Postage and deliveries	5-02-05-010			-		
Subscription Expenses	5-02-99-070		-	5,000.00	5,000.00	5,000.00
Telephone	5-02-05-020	36,000.00	-	36,000.00	36,000.00	
Internet Subscription Expenses	5-02-05-030			-		
Advertising Expenses	5-02-99-010	30,000.00	-	30,000.00	30,000.00	30,000.00
Membership Dues & Contr to Org.	5-02-99-060		-	10,000.00	10,000.00	10,000.00
Other General Services	5-02-12-990			-		
Other Supplies and Materials	5-02-03-990		-	30,000.00	30,000.00	30,000.00
Repairs and Maint - Machinery and Equipme	5-02-13-050	20,000.00	-	20,000.00	20,000.00	20,000.00
Representation Expenses	5-02-99-030			-		
Other Maintenance and Operating Expenses	5-02-99-990		-	12,000.00	12,000.00	12,000.00
Total MOOE		128,869.84	1,693.10	241,306.90	243,000.00	207,000.00
Capital Outlays						
Office Equipment	1-07-05-020					
ICT Equipment	1-07-05-030	-				
Other Machinery & Equipment	1-07-05-990			100,000.00	100,000.00	100,000.00
Furniture and Fixtures	1-07-07-010			-		
Books	1-07-07-020			-		
Total Capital Outlay		-	-	100,000.00	100,000.00	100,000.00
<b>TOTAL APPROPRIATIONS</b>		<b>3,381,615.18</b>	<b>1,303,764.52</b>	<b>2,364,299.08</b>	<b>3,668,063.60</b>	<b>2,435,810.87</b>

Prepared :

  
**CHARITY C. BARBOSA**  
 OIC SB Secretary

Reviewed:

  
**GORGONIO S. CABANERO, JR.**  
 Municipal Budget Officer

Approved:

  
**JUANITO E. RENOMERON**  
 Municipal Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES**  
**Burauen, Leyte**  
Province/City/Municipality

**Office: Municipal Planning and Development Coordinator**

Object of Expenditures	Account Code	Past Year 2022 (Actual)	Current Year Appropriation - 2023			Budget Year 2024
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	2,027,645.00	1,082,982.00	1,501,422.00	2,584,404.00	2,427,840.00
Salaries and Wages - Casual	5-01-01-020			-		
Other Compensation						
Personal Economic Relief Allowance	5-01-02-010	116,000.00	60,000.00	84,000.00	144,000.00	144,000.00
Representation Allowance	5-01-02-020	81,000.00	33,750.00	47,250.00	81,000.00	81,000.00
Transportation Allowance	5-01-02-030	81,000.00	33,750.00	47,250.00	81,000.00	81,000.00
Clothing and Uniform Allowance	5-01-02-040	24,000.00	30,000.00	6,000.00	36,000.00	36,000.00
Subsistence/Laundry	5-01-02-050			-		
Honoraria	5-01-02-100			-		
Overtime & Night Pay	5-01-02-130			-		
Year End Bonus	5-01-02-140	173,278.00	-	215,367.00	215,367.00	202,320.00
Cash Gift	5-01-02-150	25,000.00	-	30,000.00	30,000.00	30,000.00
Other Bonuses and Allowances	5-01-02-990	150,128.00	180,497.00	34,870.00	215,367.00	202,320.00
Personnel Benefit Contributions						
Life and Retirement Ins. Contributions	5-01-03-010	243,317.40	129,957.84	180,170.64	310,128.48	291,340.80
PAG- ibig Contributions	5-01-03-020	5,800.00	3,000.00	4,200.00	7,200.00	7,200.00
PHILHEALTH Contributions	5-01-03-030	32,865.56	21,040.48	37,108.61	58,149.09	54,626.40
Employees Compensation Insurance Premi	5-01-03-040	5,800.00	3,000.00	4,200.00	7,200.00	7,200.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030			-		
Other Personnel Benefits	5-01-04-990	25,000.00	-	30,000.00	30,000.00	30,000.00
<b>Total Personal Services</b>		<b>2,990,833.96</b>	<b>1,577,977.32</b>	<b>2,221,838.25</b>	<b>3,799,815.57</b>	<b>3,594,847.20</b>




Object of Expenditures	Account Code	Past Year 2022 (Actual)	Current Year Appropriation - 2023			Budget Year 2024
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	9,000.00	10,000.00	-	10,000.00	10,000.00
Training and Seminar Expenses	5-02-02-010		-	50,000.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	33,719.62	7,250.80	42,749.20	50,000.00	50,000.00
Other Supplies & Materials Expenses	5-02-03-990	21,550.00	-	100,000.00	100,000.00	100,000.00
Postage and deliveries	5-02-05-010			-		
Subscription Expenses	5-02-99-070			-		
Telephone	5-02-05-020			-		
Internet Subscription Expenses	5-02-05-030	24,000.00	-	30,000.00	30,000.00	30,000.00
Advertising Expenses	5-02-99-010			-		
Membership Dues & Contr to Org.	5-02-99-060			-		
Other General Services	5-02-12-990			-		158,400.00
Other Professional Services	5-02-11-990	26,000.00		-		
Repairs and Maint - Machinery & Equipment	5-02-13-050	10,000.00	-	10,000.00	10,000.00	10,000.00
Representation Expenses	5-02-99-030	306,576.00	-	100,000.00	100,000.00	100,000.00
Other Maintenance and Operating Expenses	5-02-99-990			-		
Total MOOE		430,845.62	17,250.80	332,749.20	350,000.00	508,400.00
Capital Outlays						
Information and Comm. Tech. Equipment	1-07-05-030			70,000.00	70,000.00	
Other Machinery and Equipment	1-07-05-990	60,400.00		-		
Total Capital Outlay		60,400.00	-	70,000.00	70,000.00	-
<b>TOTAL APPROPRIATIONS</b>		<b>3,482,079.58</b>	<b>1,595,228.12</b>	<b>2,624,587.45</b>	<b>4,219,815.57</b>	<b>4,103,247.20</b>

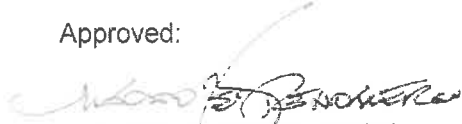
Prepared :

  
**FELISBERTO RICHMOND P. OSMENA**  
 Department Head

Reviewed:

  
**GORGONIO S. CABANERO, JR.**  
 Municipal Budget Officer

Approved:

  
**JUANITO E. RENOMERON**  
 Municipal Chief Executive

**Programmed Appropriation and Obligation for Special Purpose Appropriations**  
**Burauen, Leyte**  
 Province/City/Municipality

Office: Municipal Planning and Development Coordinator

AIP Reference Code 1	Sector 2	Program/Project/Activity 3	Past Year 2022 4	Current Year- 2023			Budget Year 2024 8
				First Semester 5	Second Semester 6	Total 7	
	<b>General Public</b>						
1000-003-09-4-0-1	<b>Service</b>	Community Based Monitoring System	2,643,417.15	83,304.50	365,095.50	448,400.00	496,800.00
					-		
<b>TOTAL APPROPRIATIONS</b>			2,643,417.15	83,304.50	365,095.50	448,400.00	496,800.00

Prepared:

  
**ENGR. FELISBERTO RECHMOND P. OSMEÑA**  
 Municipal Planning and Development Coordinator

Reviewed:

  
**GORGONIO S. CABANERO, JR.**  
 Local Budget Officer

Approved:

  
**JUANITO E. RENOMERON**  
 Local Chief Executive

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES

Burauen, Leyte  
Province/City/Municipality

Office: Civil Registrar

Object of Expenditures	Account Code	Past Year 2022 (Actual)	Current Year Appropriation - 2023			Budget Year 2024
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	1,077,743.04	608,898.00	581,862.00	1,190,760.00	1,358,196.00
Salaries and Wages - Casual	5-01-01-020			-		
Other Compensation						
Personal Economic Relief Allowance	5-01-02-010	34,000.00	24,000.00	24,000.00	48,000.00	72,000.00
Representation Allowance	5-01-02-020	81,000.00	33,750.00	47,250.00	81,000.00	81,000.00
Transportation Allowance	5-01-02-030	81,000.00	33,750.00	47,250.00	81,000.00	81,000.00
Clothing and Uniform Allowance	5-01-02-040	6,000.00	12,000.00	-	12,000.00	18,000.00
Subsistence/Laundry	5-01-02-050			-		
Honoraria	5-01-02-100			-		
Overtime & Night Pay	5-01-02-130			-		
Year End Bonus	5-01-02-140	99,230.00	-	99,230.00	99,230.00	113,183.00
Cash Gift	5-01-02-150	10,000.00	-	10,000.00	10,000.00	15,000.00
Other Bonuses and Allowances	5-01-02-990	85,317.00	99,230.00	-	99,230.00	113,183.00
Personnel Benefit Contributions						
Life and Retirement Ins. Contributions	5-01-03-010	129,329.16	73,067.76	69,823.44	142,891.20	162,983.52
PAG- ibig Contributions	5-01-03-020	1,700.00	1,200.00	1,200.00	2,400.00	3,600.00
PHILHEALTH Contributions	5-01-03-030	16,620.33	11,861.68	14,930.42	26,792.10	30,559.41
Employees Compensation Insurance Premium	5-01-03-040	1,700.00	1,200.00	1,200.00	2,400.00	3,600.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030			-		
Other Personnel Benefits	5-01-04-990	10,000.00	-	10,000.00	10,000.00	15,000.00
Total Personal Services		1,633,639.53	898,957.44	906,745.86	1,805,703.30	2,067,304.93

Object of Expenditures	Account Code	Past Year 2022 (Actual)	Current Year Appropriation - 2023			Budget Year 2024
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	70,048.42	48,500.00	81,500.00	130,000.00	130,000.00
Training and Seminar Expenses	5-02-02-010	28,000.00	4,800.00	75,200.00	80,000.00	80,000.00
Office Supplies Expenses	5-02-03-010	58,962.31	3,910.40	126,089.60	130,000.00	130,000.00
Postage and Deliveries	5-02-05-010	2,000.00	-	5,000.00	5,000.00	5,000.00
Telephone	5-02-05-020					
Internet Subscription Expenses	5-02-05-030	24,000.00	-	30,000.00	30,000.00	30,000.00
Representation Expenses	5-02-99-030	122,500.00				
Membership Dues & Contr to Org.	5-02-99-060		-	4,000.00	4,000.00	4,000.00
Other General Services	5-02-12-990	231,300.00	99,000.00	138,600.00	237,600.00	237,600.00
Other Supplies and Materials Expenses	5-02-03-990	28,950.00	5,250.00	44,750.00	50,000.00	70,000.00
Repairs and Maint - Machinery and Equipment	5-02-13-050	30,000.00	-	30,000.00	30,000.00	30,000.00
Extraordinary and Miscellaneous Expenses	5-02-10-030					
Other Maintenance and Operating Expenses	5-02-99-990		1,350.00	73,650.00	75,000.00	75,000.00
Other MOOE (Brgy. Civil Registration)	5-02-99-990					250,000.00
Other MOOE (Civil Reg.Campaign and Symposi	5-02-99-990					120,000.00
Other MOOE (Project L)	5-02-99-990	304,020.00				500,000.00
Other MOOE (Kasalang Bayan)	5-02-99-990	182,630.00	200,000.00	-	200,000.00	250,000.00
Total MOOE		1,082,410.73	362,810.40	608,789.60	971,600.00	1,911,600.00
Capital Outlays						
Office Equipment	1-07-05-020		-	-		
ICT-Equipment	1-07-05-030	500,000.00	795,000.00	155,000.00	950,000.00	450,000.00
Other Equipment (shredder paper)	1-07-05-990		-	-		
Furniture & Fixtrure	1-07-07-010		-	200,000.00	200,000.00	
Total Capital Outlay		500,000.00	795,000.00	355,000.00	1,150,000.00	450,000.00
<b>TOTAL APPROPRIATIONS</b>		<b>3,216,050.26</b>	<b>2,056,767.84</b>	<b>1,870,535.46</b>	<b>3,927,303.30</b>	<b>4,428,904.93</b>

Prepared :

  
**DOVER D. CONDE**  
 Department Head

Reviewed:

  
**GORGONIO S. CABANERO, JR.**  
 Municipal Budget Officer

Approved:

  
**JUANITO E. RENOMERON**  
 Municipal Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES**  
**Burauen, Leyte**  
Province/City/Municipality

Office: Budget Office


Object of Expenditures	Account Code	Past Year 2022 (Actual)	Current Year Appropriation - 2023			Budget Year 2024
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	1,897,873.73	997,668.00	1,147,104.00	2,144,772.00	2,379,276.00
Salaries and Wages - Casual	5-01-01-020			-		
Other Compensation						
Personal Economic Relief Allowance	5-01-02-010	114,000.00	60,000.00	84,000.00	144,000.00	168,000.00
Representation Allowance	5-01-02-020	81,000.00	33,750.00	47,250.00	81,000.00	81,000.00
Transportation Allowance	5-01-02-030	81,000.00	33,750.00	47,250.00	81,000.00	81,000.00
Clothing and Uniform Allowance	5-01-02-040	30,000.00	30,000.00	6,000.00	36,000.00	42,000.00
Subsistence/Laundry	5-01-02-050			-		
Honoraria	5-01-02-100			-		
Overtime & Night Pay	5-01-02-130			-		
Year End Bonus	5-01-02-140	143,586.00	-	178,731.00	178,731.00	198,273.00
Cash Gift	5-01-02-150	20,000.00	-	30,000.00	30,000.00	35,000.00
Other Bonuses and Allowances	5-01-02-990	164,107.00	166,278.00	12,453.00	178,731.00	198,273.00
Personnel Benefit Contributions						
Life and Retirement Ins. Contributions	5-01-03-010	227,744.84	119,720.16	137,652.48	257,372.64	285,513.12
PAG- ibig Contributions	5-01-03-020	5,700.00	3,000.00	4,200.00	7,200.00	8,400.00
PHILHEALTH Contributions	5-01-03-030	28,486.23	18,538.92	29,718.45	48,257.37	53,317.98
Employees Compensation Insurance Premium	5-01-03-040	5,700.00	3,000.00	4,200.00	7,200.00	8,400.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030	-		1,073,709.25	1,073,709.25	
Other Personnel Benefits	5-01-04-990	25,000.00	-	30,000.00	30,000.00	535,000.00
<b>Total Personal Services</b>		<b>2,824,197.80</b>	<b>1,465,705.08</b>	<b>2,832,268.18</b>	<b>4,297,973.26</b>	<b>4,073,453.10</b>

Object of Expenditures	Account Code	Past Year 2022 (Actual)	Current Year Appropriation - 2023			Budget Year 2024
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	15,000.00	42,100.00	7,900.00	50,000.00	106,828.92
Training and Seminar Expenses	5-02-02-010		14,000.00	31,000.00	45,000.00	60,000.00
Office Supplies Expenses	5-02-03-010	1,408.99	16,973.99	133,026.01	150,000.00	150,000.00
Postage and deliveries	5-02-05-010			-		
Subscription Expenses	5-02-99-070			-		
Telephone Expense	5-02-05-020			-		
Internet Subscription Expenses	5-02-05-030	24,000.00	-	30,000.00	30,000.00	30,000.00
Advertising Expenses	5-02-99-010			-		
Membership Dues & Contr to Org.	5-02-99-060			12,000.00	12,000.00	12,000.00
Other General Services	5-02-12-990	226,500.00	99,000.00	138,600.00	237,600.00	237,600.00
Other Supplies & Materials Expenses	5-02-03-990	10,500.00	83,980.00	96,020.00	180,000.00	190,000.00
Repairs and Maint - Machinery & Equipment	5-02-13-050	25,000.00	20,000.00	30,000.00	50,000.00	50,000.00
Representation Expenses	5-02-99-030			-		50,000.00
Other Maintenance and Operating Expenses	5-02-99-990			19,995.80	19,995.80	5,000.00
Total MOOE		302,408.99	276,053.99	498,541.81	774,595.80	891,428.92
Capital Outlays						
ICT Equipment	1-07-05-030	99,300.00		142,783.20	142,783.20	-
Other Machinery & Equipment (TV Set)	1-07-05-990					
Furniture and Fixtures	1-07-07-010					
Total Capital Outlay		99,300.00	-	142,783.20	142,783.20	-
TOTAL APPROPRIATIONS		3,717,050.91	2,241,759.07	3,473,593.19	5,715,352.26	4,964,882.02

Prepared :

  
**GORGONIO S. CABANERO, JR.**  
 Department Head

Reviewed:

  
**GORGONIO S. CABANERO, JR.**  
 Municipal Budget Officer

Approved:

  
**JUANITO E. RENOMERON**  
 Municipal Chief Executive

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES


Burauen, Leyte  
Province/City/Municipality

Office: Accountant

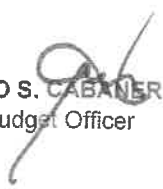
Object of Expenditures	Account Code	Past Year 2022 (Actual)	Current Year Appropriation - 2023			Budget Year 2024
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	2,352,805.90	1,318,869.36	1,612,106.64	2,930,976.00	3,009,348.00
Salaries and Wages - Casual	5-01-01-020					
Other Compensation						
Personal Economic Relief Allowance	5-01-02-010	192,000.00	103,000.00	137,000.00	240,000.00	240,000.00
Representation Allowance	5-01-02-020	81,000.00	33,750.00	47,250.00	81,000.00	81,000.00
Transportation Allowance	5-01-02-030	81,000.00	33,750.00	47,250.00	81,000.00	81,000.00
Clothing and Uniform Allowance	5-01-02-040	42,000.00	48,000.00	12,000.00	60,000.00	60,000.00
Subsistence/Laundry	5-01-02-050					
Honoraria	5-01-02-100					
Overtime & Night Pay	5-01-02-130					
Year End Bonus	5-01-02-140	180,488.00	-	244,248.00	244,248.00	250,779.00
Cash Gift	5-01-02-150	39,000.00	-	50,000.00	50,000.00	50,000.00
Other Bonuses and Allowances	5-01-02-990	180,907.00	200,393.00	43,855.00	244,248.00	250,779.00
Personnel Benefit Contributions						
Life and Retirement Ins. Contributions	5-01-03-010	282,336.70	158,264.32	193,452.80	351,717.12	361,121.76
PAG- ibig Contributions	5-01-03-020	9,700.00	5,200.00	6,800.00	12,000.00	12,000.00
PHILHEALTH Contributions	5-01-03-030	37,481.20	25,199.26	40,747.70	65,946.96	67,710.33
Employees Compensation Insurance	5-01-03-040	9,700.00	5,200.00	6,800.00	12,000.00	12,000.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030					
Other Personnel Benefits	5-01-04-990	40,000.00	-	50,000.00	50,000.00	50,000.00
Total Personal Services		3,528,418.80	1,931,625.94	2,491,510.14	4,423,136.08	4,525,738.09

Object of Expenditures	Account Code	Past Year 2022 (Actual)	Current Year Appropriation - 2023			Budget Year 2024
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	32,832.00	42,200.00	57,800.00	100,000.00	100,000.00
Training and Seminar Expenses	5-02-02-010	8,000.00	6,000.00	54,000.00	60,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	100,000.00	18,839.50	81,160.50	100,000.00	110,000.00
Postage and Deliveries	5-02-05-010					
Subscription Expenses	5-02-99-070					
Telephone	5-02-05-020					
Internet Subscription Expenses	5-02-05-030	24,000.00	-	30,000.00	30,000.00	30,000.00
Advertising Expenses	5-02-99-010					
Membership Dues & Contr to Org.	5-02-99-060					
Other General Services	5-02-12-990	330,900.00	75,450.00	320,550.00	396,000.00	396,000.00
Other Professional Services	5-02-11-990					
Repairs and Maint.- Machinery & Equip	5-02-13-050		-	50,000.00	50,000.00	50,000.00
Other Supplies and Materials Expense	5-02-03-990	29,139.00	-	50,000.00	50,000.00	50,000.00
Other Maintenance and Operating Ex	5-02-99-990		-	10,000.00	10,000.00	10,000.00
Total MOOE		524,871.00	142,489.50	653,510.50	796,000.00	846,000.00
Capital Outlays						
ICT Equipment	1-07-05-030	-	-	500,000.00	500,000.00	-
Other Machinery and Equipment	1-07-05-990					
Total Capital Outlay		-	-	500,000.00	500,000.00	-
<b>TOTAL APPROPRIATIONS</b>		<b>4,053,289.80</b>	<b>2,074,115.44</b>	<b>3,645,020.64</b>	<b>5,719,136.08</b>	<b>5,371,738.09</b>

Prepared :

  
**MAURICIO A. DUMRIGUE, JR.**  
 Department Head

Reviewed:

  
**GORGONIO S. CABANERO, JR.**  
 Municipal Budget Officer

Approved:

  
**JUANITO E. RENOMERON**  
 Municipal Chief Executive



## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES

Burauen, Leyte  
Province/City/Municipality

Office: Treasury

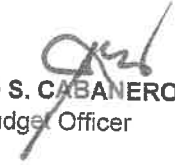
Object of Expenditures	Account Code	Past Year 2022 (Actual)	Current Year Appropriation - 2023			Budget Year 2024
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
<b>Personal Services</b>						
<b>Salaries and Wages</b>						
Salaries and Wages - Regular	5-01-01-010	3,458,273.94	1,917,648.77	2,126,339.23	4,043,988.00	4,015,692.00
Salaries and Wages - Casual	5-01-01-020			-		
<b>Other Compensation</b>						
Personal Economic Relief Allowance	5-01-02-010	328,000.00	164,636.36	195,363.64	360,000.00	336,000.00
Representation Allowance	5-01-02-020	81,000.00	33,750.00	47,250.00	81,000.00	81,000.00
Transportation Allowance	5-01-02-030	81,000.00	33,750.00	47,250.00	81,000.00	81,000.00
Clothing and Uniform Allowance	5-01-02-040	84,000.00	72,000.00	18,000.00	90,000.00	84,000.00
Subsistence/Laundry	5-01-02-050			-		
Honoraria	5-01-02-100			-		
Overtime & Night Pay	5-01-02-130	79,071.24	-	300,000.00	300,000.00	300,000.00
Year End Bonus	5-01-02-140	280,880.00	-	336,999.00	336,999.00	334,641.00
Cash Gift	5-01-02-150	65,000.00	-	75,000.00	75,000.00	70,000.00
Other Bonuses and Allowances	5-01-02-990	255,188.00	274,892.00	62,107.00	336,999.00	334,641.00
<b>Personnel Benefit Contributions</b>						
Life and Retirement Ins. Contributions	5-01-03-010	414,992.86	230,117.85	255,160.71	485,278.56	481,883.04
PAG- ibig Contributions	5-01-03-020	16,500.00	8,300.00	9,700.00	18,000.00	16,800.00
PHILHEALTH Contributions	5-01-03-030	55,816.16	36,680.24	54,309.49	90,989.73	90,137.34
Employees Compensation Insurance Premium	5-01-03-040	16,500.00	8,300.00	9,700.00	18,000.00	16,800.00
<b>Other Personnel Benefits</b>						
Terminal Leave Benefits	5-01-04-030		243,280.21	-	243,280.21	
Other Personnel Benefits	5-01-04-990	65,000.00	-	75,000.00	75,000.00	70,000.00
<b>Total Personal Services</b>		5,281,222.20	3,023,355.43	3,612,179.07	6,635,534.50	6,312,594.38

Object of Expenditures	Account Code	Past Year 2022 (Actual)	Current Year Appropriation - 2023			Budget Year 2024
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
<b>Maintenance and Other Operating Expenses</b>						
Travelling Expenses	5-02-01-010	99,580.00	59,639.48	60,360.52	120,000.00	200,000.00
Training and Seminar Expenses	5-02-02-010	61,222.00	38,000.00	62,000.00	100,000.00	150,000.00
Office Supplies Expenses	5-02-03-010	193,425.60	39,339.38	260,660.62	300,000.00	300,000.00
Other Supplies and Materials Expenses	5-02-03-990	225,569.00	-	250,000.00	250,000.00	250,000.00
Postage and Courier Services	5-02-05-010		2,000.00	-	2,000.00	2,000.00
Telephone Expenses	5-02-05-020			-		
Internet Subscription Expenses	5-02-05-030	24,000.00	-	30,000.00	30,000.00	30,000.00
Advertising Expenses	5-02-99-010					
Membership Dues & Contr to Org.	5-02-99-060		-	5,000.00	5,000.00	5,000.00
Accountable Forms Expense	5-02-03-020	399,935.00	182,250.00	217,750.00	400,000.00	400,000.00
Other General Services	5-02-12-990	1,112,925.00	618,075.00	973,125.00	1,591,200.00	1,591,200.00
Fidelity Bond Premium	5-02-16-020	3,750.00	2,250.00	97,750.00	100,000.00	100,000.00
Extraordinary and Misc. Expenses	5-02-10-030			50,000.00	50,000.00	50,000.00
Repair and Maint - Bldg's. & Other Structures	5-02-13-040			-		
Repairs and Maint - Machinery and Equipment	5-02-13-050	50,000.00	-	100,000.00	100,000.00	100,000.00
Printing and Publication Expenses	5-02-99-020			-		
Other MOOE	5-02-99-990	126,690.00	15,930.00	234,070.00	250,000.00	52,000.00
<b>Total MOOE</b>		<b>2,297,096.60</b>	<b>957,483.86</b>	<b>2,340,716.14</b>	<b>3,298,200.00</b>	<b>3,230,200.00</b>
<b>Capital Outlays</b>						
Office Equipment	1-07-05-020			-		
ICT - Equipment	1-07-05-030			-		
Purchase of one Unit Multicab	1-07-06-010			-		
Total Capital Outlay						
<b>TOTAL APPROPRIATIONS</b>		<b>7,578,318.80</b>	<b>3,980,839.29</b>	<b>5,952,895.21</b>	<b>9,933,734.50</b>	<b>9,542,794.38</b>

Prepared :

  
**HARRIET I. FLORENCIO**  
 Department Head

Reviewed:

  
**GORGONIO S. CABANERO, JR.**  
 Municipal Budget Officer

Approved:


  
**JUANITO E. RENOMERON**  
 Municipal Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES**  
**Burauen, Leyte**  
Province/City/Municipality

Office: Municipal Assessor

Object of Expenditures	Account Code	Past Year 2022 (Actual)	Current Year Appropriation - 2023			Budget Year 2024
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	1,950,139.40	1,068,502.09	1,263,217.91	2,331,720.00	2,533,260.00
Salaries and Wages - Casual	5-01-01-020			-		
Other Compensation						
Personal Economic Relief Allowance	5-01-02-010	119,000.00	66,000.00	102,000.00	168,000.00	192,000.00
Representation Allowance	5-01-02-020	81,000.00	33,750.00	47,250.00	81,000.00	81,000.00
Transportation Allowance	5-01-02-030	81,000.00	33,750.00	47,250.00	81,000.00	81,000.00
Clothing and Uniform Allowance	5-01-02-040	30,000.00	30,000.00	12,000.00	42,000.00	48,000.00
Subsistence/Laundry	5-01-02-050					
Honoraria	5-01-02-100					
Overtime & Night Pay	5-01-02-130					
Year End Bonus	5-01-02-140	165,891.00	-	194,310.00	194,310.00	211,105.00
Cash Gift	5-01-02-150	25,000.00	-	35,000.00	35,000.00	40,000.00
Other Bonuses and Allowances	5-01-02-990	134,723.00	170,351.00	23,959.00	194,310.00	211,105.00
Personnel Benefit Contributions						
Life and Retirement Ins. Contributions	5-01-03-010	234,016.69	128,220.25	151,586.15	279,806.40	303,991.20
PAG- ibig Contributions	5-01-03-020	6,200.00	3,300.00	5,100.00	8,400.00	9,600.00
PHILHEALTH Contributions	5-01-03-030	30,159.02	20,137.39	32,326.31	52,463.70	56,782.62
Employees Compensation Insurance F	5-01-03-040	6,200.00	3,300.00	5,100.00	8,400.00	9,600.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030		128,907.87	-	128,907.87	
Other Personnel Benefits	5-01-04-990	26,000.00	-	35,000.00	35,000.00	40,000.00
Total Personal Services		2,889,329.11	1,686,218.60	1,954,099.37	3,640,317.97	3,817,443.82

Object of Expenditures	Account Code	Past Year 2022 (Actual)	Current Year Appropriation - 2023			Budget Year 2024
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	57,333.00	97,212.36	2,787.64	100,000.00	130,000.00
Training and Seminar Expenses	5-02-02-010	22,400.00	51,500.00	8,500.00	60,000.00	120,000.00
Office Supplies Expenses	5-02-03-010	46,995.00	858.00	49,142.00	50,000.00	60,000.00
Other Supplies and Materials Exper	5-02-03-990		-	10,000.00	10,000.00	10,000.00
Postage and deliveries	5-02-05-010	1,000.00	-	1,000.00	1,000.00	1,000.00
Subscription Expenses	5-02-99-070		-	-	-	-
Internet Subscription Expenses	5-02-05-030	24,000.00	-	36,000.00	36,000.00	36,000.00
Advertising Expenses	5-02-99-010		-	-	-	-
Membership Dues & Contr to Org.	5-02-99-060		-	20,000.00	20,000.00	20,000.00
Other General Services	5-02-12-990	172,800.00	66,000.00	174,000.00	240,000.00	237,600.00
Repairs and Maint - Machinery and	5-02-13-050	18,890.00	-	30,000.00	30,000.00	30,000.00
Repairs and Maint -Furnitures and F	5-02-13-070	10,000.00	-	20,000.00	20,000.00	20,000.00
Representation Expenses	5-02-99-030		-	-	-	-
Other Maintenance & Operating Exp	5-02-99-990		-	-	-	-
Total MOOE		353,418.00	215,570.36	351,429.64	567,000.00	664,600.00
Capital Outlays						
Land	1-07-01-010					
Office Equipment	1-07-05-020					450,000.00
ICT Equipment (Computer w/ printer	1-07-05-030					-
Furnitures and Fixtures	1-07-07-010	48,275.00				-
Total Capital Outlay		48,275.00	-	-	-	450,000.00
<b>TOTAL APPROPRIATIONS</b>		<b>3,291,022.11</b>	<b>1,901,788.96</b>	<b>2,305,529.01</b>	<b>4,207,317.97</b>	<b>4,932,043.82</b>

Prepared:   
**ENGR. RAQUELITO S. MANDREZA**  
 Department Head


Reviewed:   
**GORGONIO S. CABANERO, JR.**  
 Municipal Budget Officer


Approved:   
**JUANITO E. RENOMERON**  
 Municipal Chief Executive

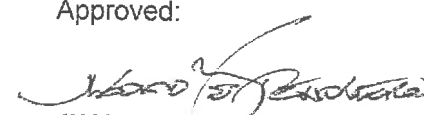
**Programmed Appropriation and Obligation for Special Purpose Appropriations**  
**Burauen, Leyte**  
 Province/City/Municipality

Office: Municipal Assessor

AIP Reference Code 1	Sector 2	Program/Project/Activity 3	Past Year 2022 4	Current Year- 2023			Budget Year 2024 8
				Semester 5	Semester 6	Total 7	
	General Public						
1000-009-06-4-1-0-0	Service	General Revision 14	-	-	300,000.00	300,000.00	200,000.00
1000-009-06-4-2-0-0		Tax Mapping Program	386,860.00	99,000.00	852,200.00	951,200.00	475,200.00
		Generation of Digitized Map	11,560.00		-		
					-		
					-		
					-		
					-		
					-		
<b>TOTAL APPROPRIATIONS</b>			398,420.00	99,000.00	1,152,200.00	1,251,200.00	675,200.00

Prepared:  
  
**ENGR. RAQUELITO S. MANDREZA**  
 Department Head

Reviewed:  
  
**GORGONIO S. CABAÑERO, JR.**  
 Local Budget Officer

Approved:  
  
**JUANITO E. RENOMERON**  
 Local Chief Executive

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES

Burauen, Leyte

Province/City/Municipality

Office: Municipal Health Office

Object of Expenditures	Account Code	Past Year 2022 (Actual)	Current Year Appropriation - 2023			Budget Year 2024
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	7,670,171.40	4,140,979.54	4,596,436.46	8,737,416.00	9,163,692.00
Salaries and Wages - Casual	5-01-01-020			-		
Other Compensation						
Personal Economic Relief Allowance	5-01-02-010	447,000.00	230,000.00	274,000.00	504,000.00	504,000.00
Representation Allowance	5-01-02-020	81,000.00	33,750.00	47,250.00	81,000.00	81,000.00
Transportation Allowance	5-01-02-030	81,000.00	33,750.00	47,250.00	81,000.00	81,000.00
Clothing and Uniform Allowance	5-01-02-040	114,000.00	114,000.00	12,000.00	126,000.00	126,000.00
Subsistence Allowance	5-01-02-050	313,500.00	108,000.00	234,000.00	342,000.00	342,000.00
Laundry Allowance	5-01-02-060	31,350.00	10,800.00	23,400.00	34,200.00	34,200.00
Honoraria	5-01-02-100	26,000.00	9,000.00	51,000.00	60,000.00	60,000.00
Hazard Pay	5-01-02-110	1,045,663.41	-	1,918,707.96	1,918,707.96	2,069,564.40
Year End Bonus	5-01-02-140	646,324.00	-	728,118.00	728,118.00	763,641.00
Cash Gift	5-01-02-150	95,000.00	-	105,000.00	105,000.00	105,000.00
Other Bonuses and Allowances	5-01-02-990	577,473.00	673,273.00	54,845.00	728,118.00	763,641.00
Personnel Benefit Contributions						
Life and Retirement Ins. Contributions	5-01-03-010	920,420.54	496,917.54	551,572.38	1,048,489.92	1,099,643.04
PAG- ibig Contributions	5-01-03-020	22,500.00	11,500.00	13,700.00	25,200.00	25,200.00
PHILHEALTH Contributions	5-01-03-030	124,718.17	78,985.99	115,170.47	194,156.46	203,243.31
Employees Compensation Insurance Prem	5-01-03-040	22,500.00	11,500.00	13,700.00	25,200.00	25,200.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030		-	815,923.92	815,923.92	481,118.37
Other Personnel Benefits	5-01-04-990	95,000.00	-	105,000.00	105,000.00	105,000.00
<b>Total Personal Services</b>		<b>12,313,620.52</b>	<b>5,952,456.07</b>	<b>9,707,074.19</b>	<b>15,659,530.26</b>	<b>16,033,143.12</b>

Object of Expenditures	Account Code	Past Year 2022 (Actual)	Current Year Appropriation - 2023			Budget Year 2024
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	97,536.00	155,283.68	144,716.32	300,000.00	300,000.00
Training and Seminar Expenses	5-02-02-010	81,680.00	27,500.00	272,500.00	300,000.00	300,000.00
Office Supplies Expenses	5-02-03-010	205,757.73	50,267.19	199,732.81	250,000.00	250,000.00
Other Supplies and Materials Expenses	5-02-03-990	167,503.00		250,000.00	250,000.00	250,000.00
Drugs and Medicines Expense	5-02-03-070	999,767.00		1,000,000.00	1,000,000.00	1,000,000.00
Medical, Dental & Laboratory Supplies E	5-02-03-080	811,450.40	998,392.80	1,607.20	1,000,000.00	1,000,000.00
Internet Subscription Expense	5-02-05-030	24,000.00	-	30,000.00	30,000.00	30,000.00
Other Professional Services	5-02-11-990			132,000.00	132,000.00	50,000.00
Other General Services	5-02-12-990	1,366,800.00	528,000.00	739,200.00	1,267,200.00	1,663,200.00
Repairs and Maint - Machinery & Equipm	5-02-13-050	49,990.00		50,000.00	50,000.00	50,000.00
Repair and Maint - Furniture and Fixtures	5-02-13-070	32,000.00		30,000.00	30,000.00	20,000.00
Representation Expenses	5-02-99-030			-	-	-
Other MOOE (Health Emergency Mgt. &	5-02-99-990		38,890.00	161,110.00	200,000.00	200,000.00
Other MOOE (Rabies Ctrl.)	5-02-99-990	34,500.00				
Other MOOE (Environmental Services)	5-02-99-990	1,086.83	14,553.00	85,447.00	100,000.00	100,000.00
Other MOOE (Adolescent Health & Dev.	5-02-99-990			50,000.00	50,000.00	50,000.00
Other Maintenance and Operating Exper	5-02-99-990	50,000.00	-	50,000.00	50,000.00	30,000.00
Total MOOE		3,922,070.96	1,812,886.67	3,196,313.33	5,009,200.00	5,293,200.00
Capital Outlays						
ICT Equipment(QVAC)	1-07-05-030			-	-	-
Medical Equipment	1-07-05-110			500,000.00	500,000.00	500,000.00
Other Machinery & Equipment	1-07-05-990			500,000.00	500,000.00	500,000.00
Furniture and Fixtures	1-07-07-010			-	-	300,000.00
Total Capital Outlay		-	-	1,000,000.00	1,000,000.00	800,000.00
<b>TOTAL APPROPRIATIONS</b>		<b>16,235,691.48</b>	<b>7,765,342.74</b>	<b>13,903,387.52</b>	<b>21,668,730.26</b>	<b>22,126,343.12</b>


Prepared :

  
**LEONITA P. AZORES, MD.**  
 Department Head

Reviewed:

  
**GORGONIO S. CABANERO, JR.**  
 Municipal Budget Officer

Approved:

  
**JUANITO E. RENOMERON**  
 Municipal Chief Executive

LBP Form No. 2a

**Programmed Appropriation and Obligation for Special Purpose Appropriations**

**Burauen, Leyte**

Province/City/Municipality

**Municipal Health Office**

AIP Reference Code 1	Sector 2	Program/Project/Activity 3	Past Year 2022 4	Current Year- 2023			Budget Year 2024 8
				First Semester 5	Second Semester 6	Total 7	
3000-028-11-4-1-0-0	Social	Hypertension, Hyper Cholesterolemia and Diabetes Mgt.	134,290.00		1,390,000.00	1,390,000.00	1,489,000.00
3000-028-11-11-5-0-0		Smoking Cessation	36,320.00		170,000.00	170,000.00	20,000.00
3000-028-11-2-1-0-1		Buntis Congress	121,289.57	88,736.15	111,263.85	200,000.00	
3000-028-11-11-3-0-0		Program for Indigenous	105,534.24		200,000.00	200,000.00	150,000.00
		PHILPEN	98,808.90		100,000.00	100,000.00	
3000-028-11-5-0-0		Rehabilitation Program for Victims of Drug Abuse	14,617.05		200,000.00	200,000.00	150,000.00
3000-028-11-4-0-0		Communicable and Non-communicable Disease Control Program	75,888.00		-		
3000-028-11-9-1-0-0		Management of COVID-19	655,106.25	71,600.00	928,400.00	1,000,000.00	200,000.00
3000-028-11-6-0-0		Municipal Nutrition Program		49,720.00	300,280.00	350,000.00	350,000.00
3000-028-11-1-4-0-0		Oral Health			300,000.00	300,000.00	300,000.00
3000-028-11-10-1-2-0-3		I Clinic System		16,110.00	183,890.00	200,000.00	70,000.00
3000-028-11-1-1-0-0		Medical Consultation			300,000.00	300,000.00	
3000-028-11-4-2-0-0		HIV AIDS			250,000.00	250,000.00	60,000.00
3000-028-11-4-7-0-0		Leprosy Control Program			250,000.00	250,000.00	250,000.00
3000-028-11-4-9-0-0		Schistosomiasis		28,423.00	11,577.00	40,000.00	50,000.00
3000-028-11-4-6-0-0		Dengue Control Program			150,000.00	150,000.00	50,000.00
		Neglected Tropical Disease					-
3000-028-11-4-3-2-0-0		Food and Water-borne Disease Prog.			50,000.00	50,000.00	50,000.00
<b>SUB-TOTAL</b>			<b>1,241,854.01</b>	<b>254,589.15</b>	<b>4,895,410.85</b>	<b>5,150,000.00</b>	<b>3,189,000.00</b>

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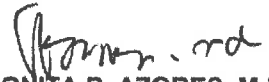


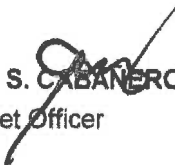
AIP Reference Code 1	Sector 2	Program/Project/Activity 3	Past Year 2022 4	Current Year- 2023			Budget Year 2024 8
				First Semester 5	Second Semester 6	Total 7	
	Social						
3000-028-11-10-1-2-0-2		Field Health Information System					50,000.00
3000-028-11-10-1-3-1-0-0		Health Education and Promotion Program					100,000.00
3000-028-11-10-1-3-4-0-0		DRRM-H					500,000.00
3000-028-11-10-1-3-2-0-0		Local Health Board					40,000.00
3000-028-11-11-2-0-0		Support Program for BHW					330,000.00
3000-028-11-1-3-0-0		Out-Patient Services/Medical Consultation					500,000.00
3000-028-11-10-1-3-5-0-0		Local Investment Plan for Health					50,000.00
3000-028-1-10-1-3-3-0-0		MESU					80,000.00
3000-028-11-4-5-0-0		Soil Transmitted Helminthiasis Control					10,000.00
		<b>SUB-TOTAL</b>	-	-	-	-	<b>1,660,000.00</b>
<b>TOTAL APPROPRIATIONS</b>			<b>1,241,854.01</b>	<b>254,589.15</b>	<b>4,895,410.85</b>	<b>5,150,000.00</b>	<b>4,849,000.00</b>


Prepared:

Reviewed:

Approved:

  
**LEONITA P. AZORES, M.D.**  
Municipal Health Officer

  
**GORGONIO S. CABANERO, JR.**  
Local Budget Officer

  
**JUANITO E. RENOMERON**  
Local Chief Executive

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES

Burauen, Leyte  
Province/City/Municipality

Office: Plaza &amp; Parks

Object of Expenditures	Account Code	Past Year 2022 (Actual)	Current Year Appropriation - 2023			Budget Year 2024
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	1,523,499.26	762,869.22	1,085,490.78	1,848,360.00	1,923,960.00
Salaries and Wages - Casual	5-01-01-020			-		
Other Compensation						
Personal Economic Relief Allowance	5-01-02-010	258,000.00	129,000.00	183,000.00	312,000.00	312,000.00
Representation Allowance	5-01-02-020			-		
Transportation Allowance	5-01-02-030			-		
Clothing and Uniform Allowance	5-01-02-040	72,000.00	60,000.00	18,000.00	78,000.00	78,000.00
Subsistence/Laundry	5-01-02-050			-		
Honoraria	5-01-02-100			-		
Overtime & Night Pay	5-01-02-130			-		
Year End Bonus	5-01-02-140	123,998.50	-	154,030.00	154,030.00	160,330.00
Cash Gift	5-01-02-150	52,500.00	-	65,000.00	65,000.00	65,000.00
Other Bonuses and Allowances	5-01-02-990	129,920.00	118,194.00	35,836.00	154,030.00	160,330.00
Personnel Benefit Contributions						
Life and Retirement Ins. Contributions	5-01-03-010	182,819.90	91,544.30	130,258.90	221,803.20	230,875.20
PAG- ibig Contributions	5-01-03-020	12,800.00	6,500.00	9,100.00	15,600.00	15,600.00
PHILHEALTH Contributions	5-01-03-030	26,229.28	15,081.62	26,506.48	41,588.10	43,289.10
Employees Compensation Insurance Premium	5-01-03-040	12,800.00	6,500.00	9,100.00	15,600.00	15,600.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030	263,810.07		-		
Other Personnel Benefits	5-01-04-990	50,000.00	-	65,000.00	65,000.00	65,000.00
<b>Total Personal Services</b>		<b>2,708,377.01</b>	<b>1,189,689.14</b>	<b>1,781,322.16</b>	<b>2,971,011.30</b>	<b>3,069,984.30</b>

Object of Expenditures	Account Code	Past Year 2022 (Actual)	Current Year Appropriation - 2023			Budget Year 2024
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Maintenance and Other Operating Expenses						-
Office Supplies Expenses	5-02-03-010					
Other General Services	5-02-12-990					
Gasoline , Oil and Lubricants	5-02-11-990					
Repairs and Maint - Streetlights	5-02-13-030	596,905.00	-	500,000.00	500,000.00	500,000.00
Repairs and Maint. - Plaza and Parks	5-02-13-030		-			
Urban Greening and Commnty. Dev.	5-02-99-030					
Other Maintenance and Operating Expense	5-02-99-990		-	220,000.00	220,000.00	220,000.00
Total MOOE		596,905.00	-	720,000.00	720,000.00	720,000.00
Capital Outlays						
Other Machinery and Equipment	1-07-05-990		-			
Total Capital Outlay		-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>		<b>3,305,282.01</b>	<b>1,189,689.14</b>	<b>2,501,322.16</b>	<b>3,691,011.30</b>	<b>3,789,984.30</b>

Prepared:

**PEDRO H. GASPAY**  
Department Head/GSO

Reviewed:

**GORGONIO S. CABANERO, JR.**  
Municipal Budget Officer

Approved:

**JUANITO E. RENOMERON**  
Municipal Chief Executive

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES

Burauen, Leyte  
Province/City/Municipality

Office: Municipal Social Welfare and Development Office

Object of Expenditures	Account Code	Past Year 2022 (Actual)	Current Year Appropriation - 2023			Budget Year 2024
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	1,762,896.26	1,129,581.00	1,240,311.00	2,369,892.00	2,748,852.00
Salaries and Wages - Casual	5-01-01-020			-		
Other Compensation						
Personal Economic Relief Allowance	5-01-02-010	136,909.00	84,000.00	108,000.00	192,000.00	216,000.00
Representation Allowance	5-01-02-020	81,000.00	33,750.00	47,250.00	81,000.00	81,000.00
Transportation Allowance	5-01-02-030	81,000.00	33,750.00	47,250.00	81,000.00	81,000.00
Clothing and Uniform Allowance	5-01-02-040	30,000.00	42,000.00	6,000.00	48,000.00	54,000.00
Subsistence Allowance	5-01-02-050	19,000.00		52,800.00	52,800.00	52,800.00
Hazard Pay	5-01-02-110			-		
Subsistence Allowance	5-01-02-050			-		
Year End Bonus	5-01-02-140	135,592.00	-	197,491.00	197,491.00	229,071.00
Cash Gift	5-01-02-150	27,250.00	-	40,000.00	40,000.00	45,000.00
Other Bonuses and Allowances	5-01-02-990	135,592.00	187,892.00	9,599.00	197,491.00	229,071.00
Personnel Benefit Contributions						
Life and Retirement Ins. Contributions	5-01-03-010	211,547.53	135,549.72	148,837.32	284,387.04	329,862.24
PAG- ibig Contributions	5-01-03-020	6,900.00	4,200.00	5,400.00	9,600.00	10,800.00
PHILHEALTH Contributions	5-01-03-030	29,422.63	22,245.62	31,076.95	53,322.57	61,849.17
Employees Compensation Insurance Premium	5-01-03-040	6,900.00	4,200.00	5,400.00	9,600.00	10,800.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030			-		
Other Personnel Benefits	5-01-04-990	29,500.00	-	40,000.00	40,000.00	45,000.00
<b>Total Personal Services</b>		<b>2,693,509.42</b>	<b>1,677,168.34</b>	<b>1,979,415.27</b>	<b>3,656,583.61</b>	<b>4,195,105.41</b>

Object of Expenditures	Account Code	Past Year 2022 (Actual)	Current Year Appropriation - 2023			Budget Year 2024
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	67,105.00	50,175.00	149,825.00	200,000.00	150,000.00
Training and Seminar Expenses	5-02-02-010	16,000.00	-	150,000.00	150,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	96,674.80	29,820.70	220,179.30	250,000.00	200,000.00
Other Supplies and Materials Expenses	5-02-03-990	95,390.00	31,999.00	168,001.00	200,000.00	200,000.00
Internet Subscription Expenses	5-02-05-030	24,000.00	-	30,000.00	30,000.00	30,000.00
Other General Services	5-02-12-990	237,600.00	132,000.00	264,000.00	396,000.00	396,000.00
Representation Expense	5-02-99-030	80,000.00	20,000.00	80,000.00	100,000.00	100,000.00
Extraordinary and Miscellaneous Expenses	5-02-10-030	75,260.00	17,500.00	82,500.00	100,000.00	100,000.00
Repairs and Maint - Machinery & Equipment	5-02-13-050	50,000.00	-	50,000.00	50,000.00	50,000.00
Membership Dues & Contr. To Org.	5-02-99-060			-		
Subsidy to KALAHI CIDDS-NCDDP	5-02-14-060	3,544,390.30	-	7,000,000.00	7,000,000.00	
Donations	5-02-99-080			-		
Other MOOE (4Ps activities/operations)	5-02-99-990					120,000.00
Other MOOE (Services to HOA Beneficiaries)	5-02-99-990					100,000.00
Other MOOE (Team Building Activity of MSWD/4)	5-02-99-990					80,000.00
Other Maintenance and Operating Expenses	5-02-99-990	5,016.81	-	50,000.00	50,000.00	50,000.00
Total MOOE		4,291,436.91	281,494.70	8,244,505.30	8,526,000.00	1,676,000.00
Capital Outlays						
Office Equipment	1-07-05-020	19,000.00	-	100,000.00	100,000.00	100,000.00
Information & Communication Tech. Eqpt.	1-07-05-030	150,000.00	-	150,000.00	150,000.00	150,000.00
Furniture and Fixtures	1-07-07-010		-	55,000.00	55,000.00	
Total Capital Outlay		169,000.00	-	305,000.00	305,000.00	250,000.00
<b>TOTAL APPROPRIATIONS</b>		<b>7,153,946.33</b>	<b>1,958,663.04</b>	<b>10,528,920.57</b>	<b>12,487,583.61</b>	<b>6,121,105.41</b>


Prepared :

  
**HELEN R. LOMAHAN, RSW**  
 Department Head/MSWDO

Reviewed:

  
**GORGONIO S. CABANERO, JR.**  
 Municipal Budget Officer

Approved:

  
**JUANITO E. RENOMERON**  
 Municipal Chief Executive


**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES**  
**Burauen, Leyte**  
Province/City/Municipality

Office: Municipal Agriculture Office

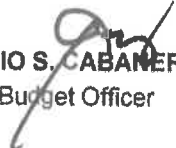
Object of Expenditures	Account Code	Past Year 2022 (Actual)	Current Year Appropriation - 2023			Budget Year 2024
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	3,586,625.58	1,604,758.00	2,912,534.00	4,517,292.00	4,676,928.00
Salaries and Wages - Casual	5-01-01-020					
Other Compensation						
Personal Economic Relief Allowance	5-01-02-010	374,000.00	192,000.00	240,000.00	432,000.00	432,000.00
Representation Allowance	5-01-02-020	81,000.00	33,750.00	47,250.00	81,000.00	81,000.00
Transportation Allowance	5-01-02-030	81,000.00	33,750.00	47,250.00	81,000.00	81,000.00
Clothing and Uniform Allowance	5-01-02-040	90,000.00	96,000.00	12,000.00	108,000.00	108,000.00
Subsistence/Laundry	5-01-02-050					
Honoraria	5-01-02-100					
Overtime & Night Pay	5-01-02-130					
Year End Bonus	5-01-02-140	313,442.50	-	376,441.00	376,441.00	389,744.00
Cash Gift	5-01-02-150	81,000.00	-	90,000.00	90,000.00	90,000.00
Other Bonuses and Allowances	5-01-02-990	512,414.81	267,453.00	108,988.00	376,441.00	389,744.00
Personnel Benefit Contributions						
Life and Retirement Ins. Contributions	5-01-03-010	430,395.06	192,570.96	349,504.08	542,075.04	561,231.36
PAG- ibig Contributions	5-01-03-020	18,800.00	9,600.00	12,000.00	21,600.00	21,600.00
PHILHEALTH Contributions	5-01-03-030	60,071.11	31,670.48	69,968.59	101,639.07	105,230.88
Employees Compensation Insurance Prem	5-01-03-040	18,800.00	9,600.00	12,000.00	21,600.00	21,600.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030	2,722,352.91	-	-	-	-
Other Personnel Benefits	5-01-04-990	77,500.00	-	90,000.00	90,000.00	90,000.00
<b>Total Personal Services</b>		<b>8,447,401.97</b>	<b>2,471,152.44</b>	<b>4,367,935.67</b>	<b>6,839,088.11</b>	<b>7,048,078.24</b>

Object of Expenditures	Account Code	Past Year 2022 (Actual)	Current Year Appropriation - 2023			Budget Year 2024
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	49,520.00	80,323.88	169,676.12	250,000.00	250,000.00
Trainings and Seminars Expenses	5-02-02-010	128,750.00	10,500.00	289,500.00	300,000.00	200,000.00
Office Supplies Expenses	5-02-03-010	33,459.00	18,127.00	181,873.00	200,000.00	200,000.00
Other Supplies and Materials Expenses	5-02-03-990	299,314.00	-	300,400.00	300,400.00	300,000.00
Agricultural and Marine Supplies Expenses	5-02-03-100	480,000.00	-	240,788.07	240,788.07	200,000.00
Internet Subscription Expense	5-02-05-030	24,000.00	-	30,000.00	30,000.00	30,000.00
Other Professional Services	5-02-11-990					60,000.00
Other General Services	5-02-12-990	976,800.00	1,029,600.00	-	1,029,600.00	1,029,600.00
Crop Insurance	5-02-16-030			30,000.00	30,000.00	30,000.00
Repairs and Maint. - Office Equipment	5-02-13-050			50,000.00	50,000.00	
Repair and Maint - Machinery and Equip.(Ag	5-02-13-050	400,000.00	-	500,000.00	500,000.00	100,000.00
Repair and Maint - Transportation Equipment	5-02-13-060	50,000.00	-	50,000.00	50,000.00	50,000.00
Representation Expenses	5-02-99-030	17,500.00	21,000.00	39,000.00	60,000.00	60,000.00
Other Maintenance and Operating Expenses	5-02-99-990					-
Total MOOE		2,459,343.00	1,159,550.88	1,881,237.19	3,040,788.07	2,509,600.00
Capital Outlays						
Other Structures (Const. of Hatchery of Tilapia)	1-07-04-990					500,000.00
Other Structures (Const. of Vermi composting T	1-07-04-990					150,000.00
Other Structures (Const. of Poultry House)	1-07-04-990					200,000.00
Other Structures (Const. of Nursery for Fruit Tre	1-07-04-990					100,000.00
Information & Comm. Technology Equipment	1-07-05-030		164,700.00	135,300.00	300,000.00	
Motor Vehicle (Delivery Van)	1-07-06-010			-		1,000,000.00
Breeding Stocks (Chicken)	1-08-01-010					200,000.00
Breeding Stocks (Swine)	1-08-01-010			500,000.00	500,000.00	200,000.00
Total Capital Outlays		-	164,700.00	635,300.00	800,000.00	2,350,000.00
TOTAL APPROPRIATIONS		10,906,744.97	3,795,403.32	6,884,472.86	10,679,876.18	11,907,678.24

Prepared :

  
**LEMUEL C. TROCINO**  
 Department Head

Reviewed:

  
**GORGONIO S. CABANERO, JR.**  
 Municipal Budget Officer

Approved:

  
**JUANITO E. RENOMERON**  
 Municipal Chief Executive

LBP Form No. 2a

**Programmed Appropriation and Obligation for Special Purpose Appropriations**  
**Burauen, Leyte**  
 Province/City/Municipality

Office: **Municipal Agriculture**

AIP Reference Code 1	Sector 2	Program/Project/Activity 3	Past Year 2022 4	Current Year- 2023			Budget Year 2024 8
				First Semester 5	Second Semester 6	Total 7	
8000-040-03-2-0-0	<b>Economic</b>	Rice Processing Center Operation					969,200.00
8000-040-03-9-1-0		Livestock Support Service Program					350,000.00
8000-040-03-13-0-0		Promotion of People Empowerment /Cooperative and Development Program					150,000.00
8000-040-03-4-0-0		Corn Production Enhancement Program	-	-	100,000.00	100,000.00	300,000.00
8000-040-03-1-0-0		Rice Production Enhancement Program	-	-	1,000,000.00	1,000,000.00	500,000.00
8000-040-03-6-0-0		Promotion/establishment of Fruit Trees Production	-	-	200,000.00	200,000.00	200,000.00
8000-040-03-7-1-0		Establishment of Seed Farm	264,967.00	-	400,000.00	400,000.00	400,000.00
8000-040-03-8-0-0		Establishment of Medicinal Plant Garder	-	-	200,000.00	200,000.00	200,000.00
8000-040-03-10-0-0		Animal Health Care Program	118,500.00	-	400,000.00	400,000.00	400,000.00
8000-040-03-5-0-0		High Value Vegetable and Fruit Crops Development Program	185,279.00	-	400,000.00	400,000.00	400,000.00
8000-040-03-12-0-0		Fishery Supply	-	-	300,000.00	300,000.00	300,000.00
<b>TOTAL APPROPRIATIONS</b>			568,746.00	0.00	3,000,000.00	3,000,000.00	4,169,200.00

Prepared:

9  
**LEMUEL C. TROCINO**  
 OIC-Mun. Agriculture Officer

Reviewed:

*[Signature]*  
**GORGONIO S. CABANERO, JR.**  
 Local Budget Officer

Approved:

*[Signature]*  
**JUANITO E. RENOMERON**  
 Local Chief Executive




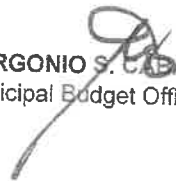
**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES**  
**Burauen, Leyte**  
Province/City/Municipality


Office: Municipal Engineering Office

Object of Expenditures	Account Code	Past Year 2022 (Actual)	Current Year Appropriation - 2023			Budget Year 2024
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	2,641,138.63	1,383,077.00	1,716,127.00	3,099,204.00	4,124,688.00
Salaries and Wages - Casual	5-01-01-020					
Other Compensation						
Personal Economic Relief Allowance	5-01-02-010	209,000.00	108,000.00	132,000.00	240,000.00	288,000.00
Representation Allowance	5-01-02-020	81,000.00	33,750.00	47,250.00	81,000.00	81,000.00
Transportation Allowance	5-01-02-030	81,000.00	33,750.00	47,250.00	81,000.00	81,000.00
Clothing and Uniform Allowance	5-01-02-040	54,000.00	54,000.00	6,000.00	60,000.00	72,000.00
Subsistence/Laundry	5-01-02-050					
Honoraria	5-01-02-100					
Overtime & Night Pay	5-01-02-130					
Year End Bonus	5-01-02-140	220,136.10	-	258,267.00	258,267.00	343,724.00
Cash Gift	5-01-02-150	43,500.00	-	50,000.00	50,000.00	60,000.00
Other Bonuses and Allowance	5-01-02-990	224,160.00	230,458.00	27,809.00	258,267.00	343,724.00
Personnel Benefit Contributions						
Life and Retirement Ins. Contributions	5-01-03-010	316,936.63	165,969.24	205,935.24	371,904.48	494,962.56
PAG- Ibig Contributions	5-01-03-020	10,500.00	5,400.00	6,600.00	12,000.00	14,400.00
PHILHEALTH Contributions	5-01-03-030	41,376.51	26,152.98	43,579.11	69,732.09	92,589.75
Employees Compensation Insurance Pr	5-01-03-040	10,500.00	5,400.00	6,600.00	12,000.00	14,400.00
Terminal Leave Benefits	5-01-04-030	303,986.61				
Other Personnel Benefits	5-01-04-990	40,000.00				
<b>Total Personal Services</b>		<b>4,277,234.48</b>	<b>2,045,967.22</b>	<b>2,597,417.35</b>	<b>4,643,374.57</b>	<b>6,070,488.31</b>

Object of Expenditures	Account Code	Past Year 2022 (Actual)	Current Year Appropriation - 2023			Budget Year 2024
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	67,064.00	72,124.56	27,875.44	100,000.00	150,000.00
Training and Seminar Expenses	5-02-02-010	16,000.00	18,000.00	82,000.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	191,315.00	26,550.00	173,450.00	200,000.00	250,000.00
Other Supplies and Materials Expenses	5-02-03-990	785,382.00	-	180,000.00	180,000.00	200,000.00
Fuel, Oil & Lub. Expenses	5-02-03-090	7,604,498.45	3,681,149.46	5,318,850.54	9,000,000.00	
Internet Subscription Expense	5-02-05-030	24,000.00	-	30,000.00	30,000.00	30,000.00
Dessilting and Dredging Expenses	5-02-08-020	133,170.00	24,920.00	275,080.00	300,000.00	300,000.00
Other Professional Services	5-02-11-990	281,300.00	151,090.00	227,954.00	379,044.00	379,044.00
Other General Services	5-02-12-990	3,511,200.00	622,400.00	882,400.00	1,504,800.00	1,663,200.00
Repairs and Maint - Transportation Equipm	5-02-13-060	573,375.63	207,300.00	792,700.00	1,000,000.00	
Repairs and Maint - Infrastructure Asset	5-02-13-030	433,614.00	565,400.00	4,434,600.00	5,000,000.00	5,000,000.00
Repairs and Maint - Bldgs. and Other Stru	5-02-13-040	4,331,132.00	397,694.00	4,602,306.00	5,000,000.00	3,500,000.00
Repairs and Maint - Machinery and Equip	5-02-13-050	5,562,983.00	-	125,000.00	125,000.00	125,000.00
Repairs and Maint - Machinery and Equip	5-02-13-050		5,113,024.00	886,976.00	6,000,000.00	
Repairs and Maint - Furnitures and Fixture	5-02-13-070		-	-	150,000.00	150,000.00
Other Maintenance and Operating Expense	5-02-99-990	95,225.31	-	100,000.00	100,000.00	100,000.00
Total MOOE		23,610,259.39	10,879,652.02	18,139,191.98	29,168,844.00	11,947,244.00
Capital Outlays						
Road Networks	1-07-03-010					
Buildings (Evacuation Center)	1-07-04-010	1,780,855.88		-		6,000,000.00
Buildings (Health and Wellness Center)	1-07-04-010	938,224.47		-		
School Buildings (Upgrading of BCC Bld	1-07-04-020	1,951,801.02		-		
School Buildings (Upgrading of BCC Bld	1-07-04-020	8,553,709.88		-		
Other Structures (Agri. Office Cagangon)	1-07-04-990	3,838,438.13		-		
Other Structures (2 Units guardhouse @	1-07-04-990	182,900.00		-		
Furniture & Fixtures	1-07-07-010					
Office Equipment	1-07-05-020	1,510,000.00	-	200,000.00	200,000.00	200,000.00
Other Machinery and Equipment	1-07-05-990	86,300.00	-	200,000.00	200,000.00	200,000.00
ICT Equipment (Laptop/Desktop/Printer)	1-07-05-030	119,980.00	-	150,000.00	150,000.00	150,000.00
Total Capital Outlay		18,962,209.38	-	200,000.00	200,000.00	200,000.00
TOTAL APPROPRIATIONS		46,849,703.25	12,925,609.24	21,486,609.33	34,562,218.57	24,767,732.31

Prepared:   
**ENGR. ZENAIDA T. MASAYON**  
 Department Head

Reviewed:   
**GORGONIO S. CABANERO, JR.**  
 Municipal Budget Officer

Approved:   
**JUANITO E. RENOMERON**  
 Municipal Chief Executive

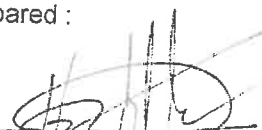
**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES**  
**Burauen, Leyte**  
Province/City/Municipality

Office: Waterworks


Object of Expenditures	Account Code	Past Year 2022 (Actual)	Current Year Appropriation - 2023			Budget Year 2024
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	1,912,035.00	912,471.00	1,003,857.00	1,916,328.00	1,993,008.00
Salaries and Wages - Casual	5-01-01-020			-		
Other Compensation						
Personal Economic Relief Allowance	5-01-02-010	264,000.00	120,000.00	144,000.00	264,000.00	264,000.00
Representation Allowance	5-01-02-020			-		
Transportation Allowance	5-01-02-030			-		
Clothing and Uniform Allowance	5-01-02-040	66,000.00	60,000.00	6,000.00	66,000.00	66,000.00
Subsistence/Laundry	5-01-02-050			-		
Honoraria	5-01-02-100			-		
Overtime & Night Pay	5-01-02-130			-		
Year End Bonus	5-01-02-140	159,395.00	-	159,694.00	159,694.00	166,084.00
Cash Gift	5-01-02-150	55,000.00	-	55,000.00	55,000.00	55,000.00
Other Bonuses and Allowances	5-01-02-990	209,935.00	152,131.00	7,563.00	159,694.00	166,084.00
Personnel Benefit Contributions						
Life and Retirement Ins. Contributions	5-01-03-010	229,444.20	109,496.52	120,462.84	229,959.36	239,160.96
PAG- ibig Contributions	5-01-03-020	13,200.00	6,000.00	7,200.00	13,200.00	13,200.00
PHILHEALTH Contributions	5-01-03-030	33,182.80	18,015.70	25,101.68	43,117.38	44,842.68
Employees Compensation Insurance Premium	5-01-03-040	13,200.00	6,000.00	7,200.00	13,200.00	13,200.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030	413,672.51		-		83,271.38
Other Personnel Benefits	5-01-04-990	50,000.00	-	55,000.00	55,000.00	55,000.00
<b>Total Personal Services</b>		<b>3,419,064.51</b>	<b>1,384,114.22</b>	<b>1,591,078.52</b>	<b>2,975,192.74</b>	<b>3,158,851.02</b>

Object of Expenditures	Account Code	Past Year 2022 (Actual)	Current Year Appropriation - 2023			Budget Year 2024
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010		-	10,000.00	10,000.00	10,000.00
Training and Seminar Expenses	5-02-02-010			-		
Office Supplies Expenses	5-02-03-010	185,964.10	4,211.96	195,788.04	200,000.00	250,000.00
Telephone	5-02-05-020			-		
Internet Subscription Expenses	5-02-05-030			-		
Advertising Expenses	5-02-99-010			-		
Taxes, Duties, & Licences	5-02-16-010	11,523.55	-	50,000.00	50,000.00	50,000.00
Other General Services	5-02-12-990			-		
Fuel, Oil and Lubricants	5-02-03-090			-		
Repairs and Maint - Machinery and Equipment	5-02-13-050	20,000.00	-	20,000.00	20,000.00	60,000.00
Repairs and Maint - Transportation Equipment	5-02-13-060	250,000.00	-	250,000.00	250,000.00	250,000.00
Repair & Maint. - Infrastructure Assets	5-02-13-030		-	500,000.00	500,000.00	500,000.00
Other Supplies and Materials Expenses	5-02-03-990	1,519,895.00	805,182.00	1,694,818.00	2,500,000.00	2,633,000.00
Other Maintenance and Operating Expenses	5-02-99-990	29,500.00	27,646.00	72,354.00	100,000.00	100,000.00
<b>Total MOOE</b>		<b>2,016,882.65</b>	<b>837,039.96</b>	<b>2,792,960.04</b>	<b>3,630,000.00</b>	<b>3,853,000.00</b>
Capital Outlays						
ICT- Equipment	1-07-05-030	608,250.00	-	300,000.00	300,000.00	375,000.00
Office Equipment	1-07-05-020		-	-		
Communication Equipment	1-07-05-070			320,000.00	320,000.00	130,000.00
Motor Vehicle (Motorcycle 2 units)	1-07-06-010					
Furnitures and Fixtures	1-07-07-010	135,290.00				
Other Machinery and Equipment	1-07-05-990	275,480.00	-	130,000.00	130,000.00	55,000.00
<b>Total Capital Outlay</b>		<b>1,019,020.00</b>	<b>-</b>	<b>750,000.00</b>	<b>750,000.00</b>	<b>560,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>6,454,967.16</b>	<b>2,221,154.18</b>	<b>5,134,038.56</b>	<b>7,355,192.74</b>	<b>7,571,851.02</b>

Prepared :

  
**ENGR. ZENAIDA A. MASAYON**  
 Department Head

Reviewed:

  
**GORGONIO S. CABANERO, JR.**  
 Municipal Budget Officer

Approved:

  
**JUANITO E. RENOMERON**  
 Municipal Chief Executive

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

Bureau, Leyte  
Province/City/Municipality

Office: Market and Slaughterhouse

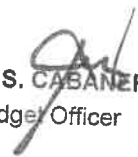
Object of Expenditures	Account Code	Past Year 2022 (Actual)	Current Year Appropriation - 2023			Budget Year 2024
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	424,136.00	170,796.00	498,168.00	668,964.00	496,404.00
Salaries and Wages - Casual	5-01-01-020			-		
Other Compensation						
Personal Economic Relief Allowance	5-01-02-010	64,000.00	24,000.00	72,000.00	96,000.00	72,000.00
Representation Allowance	5-01-02-020			-		
Transportation Allowance	5-01-02-030			-		
Clothing and Uniform Allowance	5-01-02-040	18,000.00	12,000.00	12,000.00	24,000.00	18,000.00
Hazard Pay	5-01-02-110	30,766.00		99,369.00	99,369.00	53,310.00
Subsistence/Laundry	5-01-02-050			-		
Honoraria	5-01-02-100			-		
Overtime & Night Pay	5-01-02-130			-		
Year End Bonus	5-01-02-140	38,130.90	-	55,747.00	55,747.00	41,367.00
Cash Gift	5-01-02-150	14,500.00	-	20,000.00	20,000.00	15,000.00
Other Bonuses and Allowance	5-01-02-990	39,325.00	28,466.00	27,281.00	55,747.00	41,367.00
Personnel Benefit Contributions						
Life and Retirement Ins. Contributions	5-01-03-010	50,896.32	20,495.52	59,780.16	80,275.68	59,568.48
PAG- ibig Contributions	5-01-03-020	3,200.00	1,200.00	3,600.00	4,800.00	3,600.00
PHILHEALTH Contributions	5-01-03-030	7,233.65	3,372.64	11,679.05	15,051.69	11,169.09
Employees Compensation Insurance Premium	5-01-03-040	3,200.00	1,200.00	3,600.00	4,800.00	3,600.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030			-		
Other Personnel Benefits	5-01-04-990			-		
Total Personal Services		693,387.87	261,530.16	883,224.21	1,144,754.37	830,385.57

Object of Expenditures	Account Code	Past Year 2022 (Actual)	Current Year Appropriation - 2023			Budget Year 2024
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	20,000.00	-	20,000.00	20,000.00	20,000.00
Trainings and Seminar Expenses	5-02-02-010		-	20,000.00	20,000.00	50,000.00
Office Supplies Expenses	5-02-03-010		11,591.10	188,408.90	200,000.00	200,000.00
Other Supplies and Materials Expenses	5-02-03-990	99,640.00	-	180,000.00	180,000.00	180,000.00
Internet Subscription Expenses	5-02-05-030		-	30,000.00	30,000.00	30,000.00
Taxes, Duties, Licences	5-02-16-010			-		
Other General Services	5-02-12-990	1,670,400.00	231,000.00	1,012,800.00	1,243,800.00	2,166,600.00
Other Professional Services	5-02-11-990	60,000.00	25,000.00	35,000.00	60,000.00	60,000.00
Repair and Maint - Machinery and Equipm	5-02-13-050			-		
Other Maintenance and Operating Expense	5-02-99-990	34,200.00	14,700.00	35,300.00	50,000.00	50,000.00
<b>Total MOOE</b>		<b>1,884,240.00</b>	<b>282,291.10</b>	<b>1,521,508.90</b>	<b>1,803,800.00</b>	<b>2,756,600.00</b>
Capital Outlays						
Other Land Improvements	1-07-02-990					5,998,002.31
Other Machinery & Equipment	1-07-05-990	-	-	120,000.00	120,000.00	1,850,000.00
Motor Vehicle (Meat Van)	1-07-06-010			1,000,000.00	1,000,000.00	
Office Equipment (Aircon)	1-07-05-020			-		
ICT Equipment (Computer/ Printer)	1-07-05-030			-		
<b>Total Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>1,120,000.00</b>	<b>1,120,000.00</b>	<b>7,848,002.31</b>
<b>TOTAL APPROPRIATIONS</b>		<b>2,577,627.87</b>	<b>543,821.26</b>	<b>3,524,733.11</b>	<b>4,068,554.37</b>	<b>11,434,987.88</b>

Prepared :

  
**LEMUEL C. TROCINO**  
 Department Head/OIC MAO

Reviewed:

  
**GORGONIO S. CABANERO, JR.**  
 Municipal Budget Officer

Approved:

  
**JUANITO E. RENOMERON**  
 Municipal Chief Executive

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

**Burauen, Leyte**  
Province/City/Municipality

Office: MDRRM Office

Object of Expenditures	Account Code	Past Year 2022 (Actual)	Current Year Appropriation - 2023			Budget Year 2024
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	1,078,882.95	593,040.00	566,964.00	1,160,004.00	1,354,404.00
Salaries and Wages - Casual	5-01-01-020					
Other Compensation						
Personal Economic Relief Allowance	5-01-02-010	44,000.00	24,000.00	-		
Representation Allowance	5-01-02-020	70,875.00	33,750.00	24,000.00	48,000.00	72,000.00
Transportation Allowance	5-01-02-030	70,875.00	33,750.00	47,250.00	81,000.00	81,000.00
Clothing and Uniform Allowance	5-01-02-040	12,000.00	12,000.00	47,250.00	81,000.00	81,000.00
Subsistence/Laundry	5-01-02-050			-	12,000.00	18,000.00
Honoraria	5-01-02-100			-		
Overtime & Night Pay	5-01-02-130			-		
Year End Bonus	5-01-02-140			-		
Cash Gift	5-01-02-150	96,667.00	-	96,667.00	96,667.00	112,867.00
Other Bonuses and Allowances	5-01-02-990	10,000.00	-	10,000.00	10,000.00	15,000.00
Personnel Benefit Contributions		96,667.00	96,667.00	-	96,667.00	112,867.00
Life and Retirement Ins. Contributions	5-01-03-010	129,465.95	71,164.80	-		
PAG- ibig Contributions	5-01-03-020	2,200.00	1,200.00	68,035.68	139,200.48	162,528.48
PHILHEALTH Contributions	5-01-03-030	18,037.63	11,688.28	1,200.00	2,400.00	3,600.00
Employees Compensation Insurance Pre	5-01-03-040	2,200.00	1,200.00	14,411.81	26,100.09	30,474.09
Other Personnel Benefits				1,200.00	2,400.00	3,600.00
Terminal Leave Benefits	5-01-04-030			-		
Other Personnel Benefits	5-01-04-990	10,000.00	-	-		
<b>Total Personal Services</b>		<b>1,641,870.53</b>	<b>878,460.08</b>	<b>886,978.49</b>	<b>1,765,438.57</b>	<b>2,062,340.57</b>

Object of Expenditures	Account Code	Past Year 2022 (Actual)	Current Year Appropriation - 2023			Budget Year 2024
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	15,000.00	30,000.00	-	30,000.00	50,000.00
Training and Seminar Expenses	5-02-02-010		-	30,000.00	30,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	62,624.74	7,820.80	42,179.20	50,000.00	50,000.00
Internet Subscription Expenses	5-02-05-030	24,000.00	-	30,000.00	30,000.00	30,000.00
Other General Services	5-02-12-990	712,800.00	349,500.00	442,500.00	792,000.00	792,000.00
Repairs and Maint - Transportation Equip	5-02-13-060	100,000.00	-	100,000.00	100,000.00	100,000.00
Repairs and Maint. - Machinery & Equip	5-02-13-050		-	100,000.00	100,000.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990		-	180,000.00	180,000.00	180,000.00
Taxes Duties and Licenses	5-02-16-010		-			30,000.00
Membership Dues and Cont. to Organiza	5-02-99-060					20,000.00
Other Maintenance and Operating Exper	5-02-99-990	25,200.00	-	50,000.00	50,000.00	50,000.00
<b>Total MOOE</b>		<b>939,624.74</b>	<b>387,320.80</b>	<b>974,679.20</b>	<b>1,362,000.00</b>	<b>1,452,000.00</b>
Capital Outlays						
ICT - Equipment	1-07-05-030					
Other Machinery & Equipment (TV Set)	1-07-05-990					
Furniture and Fixtures	1-07-07-010					
<b>Total Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>2,581,495.27</b>	<b>1,265,780.88</b>	<b>1,861,657.69</b>	<b>3,127,438.57</b>	<b>3,514,340.57</b>

Prepared:

JOEBAN R. PAZA  
MDRRMO

Reviewed:

GORGONIO S. CABANERO, JR.  
Municipal Budget Officer

Approved:

JUANITO E. RENOMERON  
Municipal Chief Executive




**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES**  
**Burauen, Leyte**  
Province/City/Municipality

Office: Burauen Community College

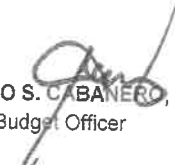
Object of Expenditures	Account Code	Past Year 2022 (Actual)	Current Year Appropriation - 2023			Budget Year 2024
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	1,248,092.00	930,879.45	2,660,084.55	3,590,964.00	5,531,172.00
Salaries and Wages - Casual	5-01-01-020			-		
Other Compensation						
Personal Economic Relief Allowance	5-01-02-010	72,000.00	46,000.00	146,000.00	192,000.00	288,000.00
Representation Allowance	5-01-02-020		13,500.00	67,500.00	81,000.00	81,000.00
Transportation Allowance	5-01-02-030		13,500.00	67,500.00	81,000.00	81,000.00
Clothing and Uniform Allowance	5-01-02-040	18,000.00	18,000.00	30,000.00	48,000.00	72,000.00
Subsistence/Laundry	5-01-02-050					
Honoraria	5-01-02-100					
Overtime & Night Pay	5-01-02-130					
Year End Bonus	5-01-02-140	104,309.00	-	299,247.00	299,247.00	460,931.00
Cash Gift	5-01-02-150	15,000.00	-	40,000.00	40,000.00	60,000.00
Other Bonuses and Allowances	5-01-02-990	103,857.00	108,419.00	190,828.00	299,247.00	460,931.00
Personnel Benefit Contributions						
Life and Retirement Ins. Contributions	5-01-03-010	149,771.04	111,705.53	319,210.15	430,915.68	663,740.64
PAG- ibig Contributions	5-01-03-020	3,600.00	2,300.00	7,300.00	9,600.00	14,400.00
PHILHEALTH Contributions	5-01-03-030	21,661.36	18,410.38	62,386.31	80,796.69	124,451.37
Employees Compensation Insurance Premi	5-01-03-040	3,600.00	2,300.00	7,300.00	9,600.00	14,400.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030					
Other Personnel Benefits	5-01-04-990	15,000.00	-	40,000.00	40,000.00	60,000.00
Total Personal Services		1,754,890.40	1,265,014.36	3,937,356.01	5,202,370.37	7,912,026.01

Object of Expenditures	Account Code	Past Year 2022 (Actual)	Current Year Appropriation - 2023			Budget Year 2024
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	110,119.48	89,975.52	110,024.48	200,000.00	400,000.00
Trainings and Seminars Expenses	5-02-02-010	176,600.00	89,000.00	311,000.00	400,000.00	400,000.00
Office Supplies Expenses	5-02-03-010	206,161.54	480,459.09	219,540.91	700,000.00	700,000.00
Other Supplies and Materials Expenses	5-02-03-990	1,072,584.56	1,000,000.00	-	1,000,000.00	2,204,900.00
Internet Subscription Expenses	5-02-05-030	250,000.00	-	150,000.00	150,000.00	300,000.00
Extraordinary & Misc. Expenses	5-02-10-030	300,000.00	223,250.00	276,750.00	500,000.00	500,000.00
Other Professional Services (Hon. Of Speaker)	5-02-11-990		-	150,000.00	150,000.00	150,000.00
Other Professional Services (Contract of Service)	5-02-11-990	18,796,006.20	11,120,433.25	17,879,566.75	29,000,000.00	38,372,864.17
Other General Services	5-02-12-990					1,320,000.00
Repairs and Maint.-Machinery and Equipment	5-02-13-050	300,000.00		-		150,000.00
Taxes, Duties and Licenses	5-02-16-010	85,000.00	-	100,000.00	100,000.00	-
Insurance Expense	5-02-16-030		-	500,000.00	500,000.00	500,000.00
Printing & Publication Expenses	5-02-99-020		23,520.00	126,480.00	150,000.00	150,000.00
Membership Dues and Contrib. to Organization	5-02-99-060		-	100,000.00	100,000.00	45,000.00
Subscription Expense	5-02-99-070					7,500.00
Donations	5-02-99-080					1,150,000.00
Other MOOE (Academic Activities)	5-02-99-990	200,000.00				
(Other MOOE) Community Extension	5-02-99-990		61,760.00	238,240.00	300,000.00	
Other MOOE (Student's Development and Guidance)	5-02-99-990		163,800.00	336,200.00	500,000.00	350,000.00
Other MOOE (NSTP/ROTC)	5-02-99-990					1,500,000.00
Other MOOE (Culture and Arts/Sports Development)	5-02-99-990					500,000.00
Other MOOE (Student Publication)	5-02-99-990					247,910.00
TESDA Program/Activities	5-02-99-990	183,460.00		-		
Other Maintenance and Operating Expenses	5-02-99-990	1,257,585.07	1,064,822.89	1,735,177.11	2,800,000.00	1,800,000.00
<b>Total MOOE</b>		<b>22,937,516.85</b>	<b>14,317,020.75</b>	<b>22,232,979.25</b>	<b>36,550,000.00</b>	<b>50,748,174.17</b>
Capital Outlays						
ICT Equipment	1-07-05-030	187,250.00	-	500,000.00	500,000.00	
Office Equipment	1-07-05-020	112,000.00				450,000.00
Printing Equipment	1-07-05-120	190,000.00				290,000.00
Other Machinery and Equipment	1-07-05-990					250,000.00
Books	1-07-07-020			500,000.00	500,000.00	1,055,000.00
<b>Total Capital Outlay</b>		<b>489,250.00</b>	<b>-</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>2,045,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>25,181,657.25</b>	<b>15,582,035.11</b>	<b>27,170,335.26</b>	<b>42,752,370.37</b>	<b>60,705,200.18</b>

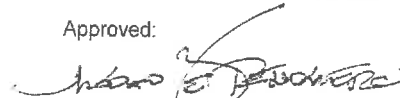
Prepared :

  
**DR. JETT C. QUEBEC**  
 Department Head

Reviewed:

  
**GORGONIO S. CABANERO, JR.**  
 Municipal Budget Officer

Approved:

  
**JUANITO E. RENOMERON**  
 Municipal Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES**  
**Burauen, Leyte**  
Province/City/Municipality

Office: General Services Office

Object of Expenditures	Account Code	Past Year 2022 (Actual)	Current Year Appropriation - 2023			Budget Year 2024
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	530,371.91	486,420.00	468,408.00	954,828.00	1,821,036.00
Salaries and Wages - Casual	5-01-01-020					
Other Compensation						
Personal Economic Relief Allowance	5-01-02-010	6,000.00	12,000.00	12,000.00	24,000.00	120,000.00
Representation Allowance	5-01-02-020	60,750.00	33,750.00	47,250.00	81,000.00	81,000.00
Transportation Allowance	5-01-02-030	60,750.00	33,750.00	47,250.00	81,000.00	81,000.00
Clothing and Uniform Allowance	5-01-02-040		6,000.00	-	6,000.00	30,000.00
Subsistence/Laundry	5-01-02-050					
Honoraria	5-01-02-100					
Overtime & Night Pay	5-01-02-130					
Year End Bonus	5-01-02-140	79,569.00	-	79,569.00	79,569.00	151,753.00
Cash Gift	5-01-02-150	5,000.00	-	5,000.00	5,000.00	25,000.00
Other Bonuses and Allowances	5-01-02-990	45,508.00	79,569.00	-	79,569.00	151,753.00
Personnel Benefit Contributions						
Life and Retirement Ins. Contributions	5-01-03-010	63,644.62	58,370.40	56,208.96	114,579.36	218,524.32
PAG- ibig Contributions	5-01-03-020	300.00	600.00	600.00	1,200.00	6,000.00
PHILHEALTH Contributions	5-01-03-030	10,586.03	9,582.76	11,900.87	21,483.63	39,875.49
Employees Compensation Insurance Pre	5-01-03-040	300.00	600.00	600.00	1,200.00	6,000.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030					
Other Personnel Benefits	5-01-04-990	5,000.00	-	5,000.00	5,000.00	25,000.00
Total Personal Services		867,779.56	720,642.16	733,786.83	1,454,428.99	2,756,941.81

Object of Expenditures	Account Code	Past Year 2022 (Actual)	Current Year Appropriation - 2023			Budget Year 2024
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010		30,000.00	-	30,000.00	100,000.00
Training and Seminar Expenses	5-02-02-010		-	30,000.00	30,000.00	100,000.00
Office Supplies Expenses	5-02-03-010		3,668.39	46,331.61	50,000.00	135,000.00
Fuel, Oil & Lub. Expenses	5-02-03-090	80,149.55	-	200,000.00	200,000.00	9,000,000.00
Other General Services	5-02-12-990	797,720.00	1,505,850.00	1,345,350.00	2,851,200.00	3,168,000.00
Repairs and Maint - Transportation Equip	5-02-13-060	150,000.00	18,836.00	131,164.00	150,000.00	1,500,000.00
Repairs and Maint - Buildings and Other	5-02-13-040					1,500,000.00
Repairs and Maint. - Machinery & Equipm	5-02-13-050	150,000.00	-	150,000.00	150,000.00	6,000,000.00
Other Supplies and Materials Expenses	5-02-03-990	42,300.00	115,010.00	64,990.00	180,000.00	179,000.00
Other Maintenance and Operating Exper	5-02-99-990		-	50,000.00	50,000.00	20,000.00
<b>Total MOOE</b>		<b>1,220,169.55</b>	<b>1,673,364.39</b>	<b>2,017,835.61</b>	<b>3,691,200.00</b>	<b>21,702,000.00</b>
Capital Outlays						
ICT - Equipment	1-07-05-030		-	-	-	-
Other Machinery & Equipment (TV Set)	1-07-05-990					
Furniture and Fixtures	1-07-07-010					
<b>Total Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>2,087,949.11</b>	<b>2,394,006.55</b>	<b>2,751,622.44</b>	<b>5,145,628.99</b>	<b>24,458,941.81</b>

Prepared :

**PEDRO H. GASPAY**  
Department Head/GSO

Reviewed:

**GORGONIO S. CABAÑERO, JR.**  
Municipal Budget Officer

Approved:

**JUANITO E. RENOMERON**  
Municipal Chief Executive

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES

Buraen, Leyte  
Province/City/Municipality

Office: TOURISM Office

Object of Expenditures	Account Code	Past Year 2022 (Actual)	Current Year Appropriation - 2023			Budget Year 2024
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	521,497.81	398,118.00	364,818.00	762,936.00	801,660.00
Salaries and Wages - Casual	5-01-01-020					
Other Compensation						
Personal Economic Relief Allowance	5-01-02-010	27,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Representation Allowance	5-01-02-020					
Transportation Allowance	5-01-02-030					
Clothing and Uniform Allowance	5-01-02-040	6,000.00	12,000.00		12,000.00	12,000.00
Subsistence/Laundry	5-01-02-050					
Honoraria	5-01-02-100					
Overtime & Night Pay	5-01-02-130					
Year End Bonus	5-01-02-140	40,683.00	-	63,578.00	63,578.00	66,805.00
Cash Gift	5-01-02-150	5,000.00	-	10,000.00	10,000.00	10,000.00
Other Bonuses and Allowance	5-01-02-990	40,683.00	63,578.00		63,578.00	66,805.00
Personnel Benefit Contributions						
Life and Retirement Ins. Contributions	5-01-03-010	62,579.73	47,774.16	43,778.16	91,552.32	96,199.20
PAG- ibig Contributions	5-01-03-020	1,400.00	1,200.00	1,200.00	2,400.00	2,400.00
PHILHEALTH Contributions	5-01-03-030	9,147.85	7,851.36	9,314.70	17,166.06	18,037.35
Employees Compensation Insurance Pre	5-01-03-040	1,400.00	1,200.00	1,200.00	2,400.00	2,400.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030					
Other Personnel Benefits	5-01-04-990	6,000.00	-	10,000.00	10,000.00	10,000.00
<b>Total Personal Services</b>		<b>721,391.39</b>	<b>555,721.52</b>	<b>527,888.86</b>	<b>1,083,610.38</b>	<b>1,134,306.55</b>

Object of Expenditures	Account Code	Past Year 2022 (Actual)	Current Year Appropriation - 2023			Budget Year 2024
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
<b>Maintenance and Other Operating Expenses</b>						
Travelling Expenses	5-02-01-010	35,000.00	50,000.00	-	50,000.00	150,000.00
Training and Seminar Expense	5-02-02-010	62,166.25	-	200,000.00	200,000.00	56,000.00
Office Supplies Expense	5-02-03-010	99,852.28	19,883.18	80,116.82	100,000.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	100,000.00	-	545,000.00	545,000.00	556,081.60
Internet Subscription Expense	5-02-05-030	24,000.00	-	30,000.00	30,000.00	30,000.00
Research, Exploration and Dev. Expenses	5-02-07-020	753,261.12	-	350,000.00	350,000.00	250,000.00
Extraordinary and Misc. Expense	5-02-10-030	139,567.50	63,287.50	236,712.50	300,000.00	300,000.00
Other Professional Services	5-02-11-990	2,863,261.06	1,147,960.50	1,852,039.50	3,000,000.00	2,200,000.00
Advertising Expenses	5-02-99-010	146,850.00	-	200,000.00	200,000.00	190,000.00
Printing and Publication Expenses	5-02-99-020	58,500.00	58,500.00	141,500.00	200,000.00	397,500.00
Representation Expenses	5-02-99-030	210,678.75	20,850.00	279,150.00	300,000.00	200,000.00
Repairs & Maint. -Machinery and Equipment	5-02-13-050	-	-	-	-	35,000.00
Repairs & Maint. -Furnitures and Fixtures	5-02-13-070	-	-	105,000.00	105,000.00	-
Cultural Heritage Promotion and Conservation Socio Cultural	5-02-99-990	-	-	500,000.00	500,000.00	500,000.00
Other Maintenance and Operating Expense	5-02-99-990	355,790.00	96,900.00	3,153,100.00	3,250,000.00	3,250,000.00
<b>Total MOOE</b>		<b>4,848,926.96</b>	<b>1,490,935.88</b>	<b>8,009,064.12</b>	<b>9,500,000.00</b>	<b>8,214,581.60</b>
<b>Capital Outlays</b>						
Other Structures (Welcome Arc)	1-07-04-990	-	-	1,000,000.00	1,000,000.00	-
Other Structures (N. Romualdez Mon.)	1-07-04-990	-	-	500,000.00	500,000.00	-
Other Structures (N. Romualdez Mon.)	1-07-04-990	198,000.00	-	-	-	300,000.00
Other Structures (Signages)	1-07-04-990	-	-	-	-	-
Furnitures & Fixtures	1-07-07-010	62,250.00	-	-	-	-
Technical & Scientific Equipment	1-07-05-140	-	-	250,000.00	250,000.00	-
Office Equipment	1-07-05-020	-	89,990.00	160,010.00	250,000.00	-
<b>Total Capital Outlay</b>		<b>260,250.00</b>	<b>89,990.00</b>	<b>1,910,010.00</b>	<b>2,000,000.00</b>	<b>300,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>5,830,568.35</b>	<b>2,136,647.40</b>	<b>10,446,962.98</b>	<b>12,583,610.38</b>	<b>9,648,888.15</b>

Prepared :

*Carmela C. A. Crebillo*  
**CARMELA CORAZON A. CREBILLO**  
 Tourism Operations Officer I

Reviewed:

*Gorgonio S. Cabanero, Jr.*  
**GORGONIO S. CABANERO, JR.**  
 Municipal Budget Officer

Approved:

*Juanito E. Renomeron*  
**JUANITO E. RENOMERON**  
 Municipal Chief Executive

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES

Burauen, Leyte  
Province/City/Municipality

Office: MENRO

Object of Expenditures	Account Code	Past Year 2022 (Actual)	Current Year Appropriation - 2023			Budget Year 2024
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	202,539.27	486,420.00	468,408.00	954,828.00	1,404,840.00
Salaries and Wages - Casual	5-01-01-020			-		
Other Compensation						
Personal Economic Relief Allowance	5-01-02-010	5,000.00	12,000.00	12,000.00	24,000.00	72,000.00
Representation Allowance	5-01-02-020	16,875.00	33,750.00	47,250.00	81,000.00	81,000.00
Transportation Allowance	5-01-02-030	16,875.00	33,750.00	47,250.00	81,000.00	81,000.00
Clothing and Uniform Allowance	5-01-02-040		6,000.00	-	6,000.00	18,000.00
Subsistence/Laundry	5-01-02-050			-		
Honoraria	5-01-02-100			-		
Overtime & Night Pay	5-01-02-130			-		
Year End Bonus	5-01-02-140		-	79,569.00	79,569.00	117,070.00
Cash Gift	5-01-02-150	500.00	-	5,000.00	5,000.00	15,000.00
Other Bonuses and Allowance	5-01-02-990		79,569.00	-	79,569.00	117,070.00
Personnel Benefit Contributions						
Life and Retirement Ins. Contributions	5-01-03-010	24,304.71	58,370.40	56,208.96	114,579.36	168,580.80
PAG- ibig Contributions	5-01-03-020	300.00	600.00	600.00	1,200.00	3,600.00
PHILHEALTH Contributions	5-01-03-030	4,050.78	9,582.76	11,900.87	21,483.63	29,448.90
Employees Compensation Insurance	5-01-03-040	300.00	600.00	600.00	1,200.00	3,600.00
Other Personnel Benefits						
Terminal Leave Benefits	5-01-04-030			-		
Other Personnel Benefits	5-01-04-990	1,500.00	-	5,000.00	5,000.00	15,000.00
<b>Total Personal Services</b>		<b>272,244.76</b>	<b>720,642.16</b>	<b>733,786.83</b>	<b>1,454,428.99</b>	<b>2,126,209.70</b>

Object of Expenditures	Account Code	Past Year 2022 (Actual)	Current Year Appropriation - 2023			Budget Year 2024
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010		30,000.00	-	30,000.00	30,000.00
Training and Seminar Expenses	5-02-02-010		-	30,000.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010		2,771.56	27,228.44	30,000.00	30,000.00
Other Supplies and Materials Expenses	5-02-03-990		45,280.00	4,720.00	50,000.00	150,000.00
Chemical and Filtering Supplies Expense	5-02-03-130	120,000.00		120,000.00	120,000.00	
Fuel, Oil and Lubricants Expenses	5-02-03-090	199,936.00		200,000.00	200,000.00	
Internet Subscription Expenses	5-02-05-030			-		
Prizes	5-02-06-020			-		150,000.00
Other Professional Services	5-02-11-990		-	230,000.00	230,000.00	50,000.00
Environmental/Sanitary Services	5-02-12-010	200,000.00				50,000.00
Janitorial Services	5-02-12-020		-	200,000.00	200,000.00	
Other General Services	5-02-12-990	2,092,400.00	1,186,900.00	1,539,800.00	2,726,700.00	2,726,700.00
Repairs and Maint.-Machinery & Equipme	5-02-13-050	100,000.00		100,000.00	100,000.00	100,000.00
Repairs and Maint.-Transportation Equipm	5-02-13-060	100,000.00		100,000.00	100,000.00	
Other Maintenance and Operating Expens	5-02-99-990			-		150,000.00
<b>Total MOOE</b>		<b>2,812,336.00</b>	<b>1,264,951.56</b>	<b>2,551,748.44</b>	<b>3,816,700.00</b>	<b>3,466,700.00</b>
Capital Outlays						
ICT - Equipment	1-07-05-030			-		150,000.00
Other Machinery & Equipment (TV Se	1-07-05-990			-		
Furniture and Fixtures	1-07-07-010			-		-
<b>Total Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>3,084,580.76</b>	<b>1,985,593.72</b>	<b>3,285,535.27</b>	<b>5,271,128.99</b>	<b>5,742,909.70</b>

Prepared :

*Ann Ferrer*  
**ANN CARLA A. FERRER**  
 Department Head/MENRO

Reviewed:

*Gorgonio S. Cabanero, Jr.*  
**GORGONIO S. CABANERO, JR.**  
 Municipal Budget Officer

Approved:

*Juanito E. Renomeron*  
**JUANITO E. RENOMERON**  
 Municipal Chief Executive



## Programmed Appropriation and Obligation for Special Purpose Appropriations


Burauen, Leyte

Province/City/Municipality

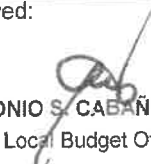
## 20% Local Development Fund Projects

AIP Reference Code 1	Sector 2	Program/Project/Activity 3	Past Year 2022 4	Current Year- 2023			Budget Year 2024 8
				First Semester 5	Second Semester 6	Total 7	
		Construction of Evacuation Center	20,000,000.00				
		Construction of Burauen Community College (BCC) Bldg.IV	32,000,000.00				
3000-021-01-1-2-0	Social	Const. of 1 unit 3 classrooms School Bldg. (Armasen National High School)					4,500,000.00
3000-021-01-1-1-0	Social	Const. of 1 unit 3 classrooms School Bldg. (Buraburon National High School)					4,500,000.00
3000-021-0-1-3-0	Social	Const. of 1 unit 4 classrooms School Bldg. (Burauen North Central School)					6,000,000.00
8000-044-1-19-0	Economic	Const. and Completion of Burauen Trading Post					11,878,238.86
		Purchase of 2-unit Farm Tractor		3,999,800.00	200.00	4,000,000.00	
		Construction of Machinery Shed			2,000,000.00	2,000,000.00	
		Construction of Solar Dryer			500,000.00	500,000.00	
		Construction of Rice Hull Collector			157,216.80	157,216.80	
		Construction of Breeder Hosue (Swine)			1,500,000.00	1,500,000.00	
8000-040-03-4-2-0	Economic	Construction of Corn Processing Center					1,058,808.94
8000-040-03-4-4-0	Economic	Procurement of Corn Mill Facilities					1,000,000.00
		Construction of Cold Storage Building for Vegetable and Meat			2,500,000.00	2,500,000.00	
		Procurement of Storage Facilities			1,000,000.00	1,000,000.00	
		Purchase of 2-unit Garbage Compactor		5,318,000.00	4,682,000.00	10,000,000.00	
9000-042-04-2-0-3-1-0	Economic	Const. of Waste Sorting Facility					2,000,000.00
		Construction and improvement of Burauen Water Work System Phase I, II, III		12,510,888.85	10,309,111.15	22,820,000.00	
8000-004-10-1-1-0	Economic	Construction and improvement of Burauen Water Work System Phase I and III					16,300,000.00
<b>TOTAL APPROPRIATIONS</b>			52,000,000.00	21,828,688.85	22,648,527.95	44,477,216.80	47,237,047.80

Prepared:

  
**FELISBERTO RICHMOND OSMEÑA**  
Municipal Planning Development Coordinator

Reviewed:

  
**GORGONIO S. CABAÑERO, JR.**  
Local Budget Officer

Approved:

  
**JUANITO E. RENOMERON**  
Local Chief Executive

## PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

Burauen, Leyte

Province/City/Municipality

## 5% MUNICIPAL DISASTER RISK REDUCTION MGT. FUND

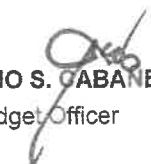
AIP Reference 1	Sector 2	Program/Project Activity 3	Past Year 2022 4	Current Year 2023			Budget Year 2024 8
				First Semester 5	Second Semester 6	Total 7	
9000-12-02-4-0-0	Social	30% QUICK RESPONSE FUND (QRF)	5,310,000.00	-	3,165,000.00	5,310,000.00	5,820,000.00
		70% Prevention & Mitigation , Preparedness, Response, Rehabilitation & Recovery	12,499,625.79	-	7,385,000.00	12,390,004.20	13,580,000.00
		5% MDRRM Fund	17,809,625.79	-	10,550,000.00	17,700,004.20	19,400,000.00
		<b>Maintenance &amp; Other Operating Expenses</b>					
9000-12-01-1-0-0		Trainings and Seminar Expenses	700,000.00	-	1,508,804.20	1,508,804.20	1,600,000.00
9000-12-02-1-1-0		Food Supplies Expenses	522,000.00		1,000,000.00	1,000,000.00	760,000.00
		Nutrition on Emergency	100,000.00		100,000.00	100,000.00	
9000-12-01-0-1-0		Other Supplies and Materials Expense	307,625.79	71,250.00	759,950.00	831,200.00	220,000.00
		<b>Total MOOE</b>	1,629,625.79	71,250.00	3,368,754.20	3,440,004.20	2,580,000.00
		<b>Capital Outlay</b>					
		ICT Equipment	180,000.00	-	-		
9000-12-02-2-1-0		Other Machinery and Equipment (Generator set)					1,000,000.00
9000-12-02-3-1-0		Other Machinery and Equipment (CCTV)					3,000,000.00
		Other Machinery and Equipment (Drone)			150,000.00	150,000.00	
		DRR Equipment (Self Loading Towing Truck)		6,350,000.00	150,000.00	6,500,000.00	
9000-12-03-2-1-0		DRR Equipment (Light-weight Truck)					3,000,000.00
9000-12-03-2-2-0		DRR Equipment (Dump Truck)					4,000,000.00
		Evacuation Center	10,590,000.00		-		
		Communication Equipment (mini base Radio)	100,000.00		-		
		Motor Vehicle (Rescue Pick-up)				2,300,000.00	
		<b>Total CAPITAL OUTLAY</b>	10,690,000.00	6,350,000.00	300,000.00	8,950,000.00	11,000,000.00
		<b>Total APPROPRIATIONS</b>	<b>17,809,625.79</b>	<b>6,421,250.00</b>	<b>3,165,000.00</b>	<b>17,700,004.20</b>	<b>19,400,000.00</b>

Prepared :




JOEBAN R. PAZA  
MDRRMO

Reviewed :



GORGONIO S. CABANERO, JR.  
Local Budget Officer

Approved :



JUANITO E. RENOMERON  
Local Chief Executive

LBP Form No. 2a

**Programmed Appropriation and Obligation for Special Purpose Appropriations**  
**Burauen, Leyte**  
Province/City/Municipality

**5% GENDER AND DEVELOPMENT FUND**

AIP Reference Code	Sector	Program/Project/Activity	Past Year 2022	Current Year- 2023			Budget Year 2024
				First Semester	Second Semester	Total	
1	2	3	4	5	6	7	8
	<b>General Public Services/Administration</b>						
		Assistance to BAC	15,440.22		-		
		OSCA Program	100,000.00		-		
		Assistance to Katarungang Pambarangay	30,363.00		-		
1000-001-01-8-1-0-0		Support to CIVAC Program	623,485.00	561,690.00	438,310.00	1,000,000.00	1,000,000.00
		Support to MPOC Secretariat	122,989.00		-		
		Assistance to Nat. Govt. Agencies	652,647.16		-		
		Support to Component BADACs	31,460.00		-		
		Assistance to Teaching and non teaching Personnel	722,000.00		750,000.00	750,000.00	
1000-001-01-14-1-0-0		SPES Program	336,163.60		360,000.00	360,000.00	360,000.00
	<b>Health, Nutrition and Population Control</b>						
3000-028-11-11-6-0-0		National Voluntary Blood Services Program	269,797.74	106,885.00	193,115.00	300,000.00	300,000.00
3000-028-11-4-4-0-0		National Tuberculosis Program	25,842.57		250,000.00	250,000.00	250,000.00
3000-028-11-11-1-0-0		Mental Health Program	147,990.00	189,043.50	10,956.50	200,000.00	200,000.00
3000-028-11-4-3-0-0		Cancer Control Program			70,000.00	70,000.00	70,000.00
3000-028-11-2-0-0		Maternal Care Program	83,762.87		750,000.00	750,000.00	750,000.00
3000-028-11-3-0-0		Child Care Program	54,675.00	48,830.00	181,170.00	230,000.00	50,000.00
3000-028-11-4-8-0-0		Rabies Prevention and Control Program			100,000.00	100,000.00	100,000.00
3000-028-11-7-0-0		Family Planning Services	141,207.25	11,182.50	338,817.50	350,000.00	350,000.00
	<b>Sub-total</b>		<b>3,357,823.41</b>	<b>917,631.00</b>	<b>3,442,369.00</b>	<b>4,360,000.00</b>	<b>3,430,000.00</b>

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**Programmed Appropriation and Obligation for Special Purpose Appropriations**  
**Burauen, Leyte**  
 Province/City/Municipality

**5% GENDER AND DEVELOPMENT FUND**


AIP Reference Code <b>1</b>	Sector <b>2</b>	Program/Project/Activity <b>3</b>	Past Year 2022 <b>4</b>	Current Year- 2023			Budget Year 2024 <b>8</b>
				First Semester <b>5</b>	Second Semester <b>6</b>	Total <b>7</b>	
		Municipal Nutrition Program	179,305.60		-	-	
3000-028-11-1-2-0-0		Drugs and Medicines (Support to CIVAC Program)	189,400.00	998,443.77	1,556.23	1,000,000.00	1,430,000.00
	<b>Social Services and Welfare</b>				-		
3000-048-05-1-0-0		Family Welfare Program	119,310.00	-	300,000.00	300,000.00	725,000.00
3000-048-05-11-0-0		Assistance to Individuals in Crisis Situations (AICS)	1,528,250.00	758,316.93	1,241,683.07	2,000,000.00	2,000,000.00
3000-048-05-5-0-0		Women's Welfare Program	700,000.00	219,125.00	450,875.00	670,000.00	1,170,000.00
3000-048-05-2-0-0		Community Welfare Program			300,000.00	300,000.00	570,000.00
1000-007-12-2-0-0		Mass Solemnization Program			300,000.00	300,000.00	100,000.00
1000-007-12-3-0-0		Project Legitimation		-	-	-	170,000.00
8000-046-13-2-3-0		Ecotourism Orientation and Mgt. Training in Barangays		22,587.50	247,412.50	270,000.00	225,000.00
3000-048-05-9-0-0		Youth Welfare Program	168,900.00	95,900.00	204,100.00	300,000.00	680,000.00
3000-048-05-3-0-0		CIVAC	61,603.00	250,139.00	249,861.00	500,000.00	500,000.00
3000-048-05-4-0-0		KALAH-CIDDS Program	7,000,000.00		7,000,000.00	7,000,000.00	7,000,000.00
3000-048-05-6-10-0		Subsidy to Barangay's for the Improvement of ECCD Centers					500,000.00
	<b>Economic Services</b>						
8000-040-03		Rice Production Program					500,000.00
9000-042-04-1-0-5		Forest Land Protection Program					400,000.00
<b>Sub-total</b>			9,946,768.60	2,344,512.20	10,295,487.80	12,640,000.00	15,970,000.00
<b>GRAND TOTAL</b>			<b>13,304,592.01</b>	<b>3,262,143.20</b>	<b>13,737,856.80</b>	<b>17,000,000.00</b>	<b>19,400,000.00</b>

Prepared:

Reviewed:

Approved:

  
**HELEN R. LOMAHAN, RSW**  
 MSWDO

  
**GORGONIO S. CABANERO, JR.**  
 Local Budget Officer

  
**JUANITO E. RENOMERON**  
 Local Chief Executive

**Programmed Appropriation and Obligation for Special Purpose Appropriations**  
**Burauen, Leyte**  
Province/City/Municipality

**1% PERSON WITH DISABILITY AND ELDERLY CITIZEN**

AIP Reference Code	Sector	Program/Project/Activity	Past Year 2022	Current Year- 2023			Budget Year 2024
				First Semester	Second Semester	Total	
1	2	3	4	5	6	7	8
	<b>PERSON WITH DISABILITY</b>	Organization of PWD Barangay Association	28,000.00	-	-		
		Organization of PWD Federation Officers	32,550.00	-	-		
3000-048-05-7-0-8		Quarterly Meeting of PWD		35,000.00	135,000.00	170,000.00	170,000.00
		Orientation -Training on the Formulation and management of Elderly and PWD	130,900.00	-	-		
3000-048-05-7-0-2		Participation in the NDPR Week Celebration	49,380.00	-	30,000.00	30,000.00	30,000.00
3000-048-05-7-0-3		Celebration of NDPR Week at the Municipal level	145,975.00	-	150,000.00	150,000.00	200,000.00
		Orientation of Brgy. Volunteers	44,800.00	-	-		
3000-048-05-7-3-0		Skills Training or Livelihood Assistance to the Members of Registered PWD Brgy. Associations					300,000.00
3000-048-05-7-0-4		Orientation on Laws related to PWDs Stakeholders	99,750.00	-	-		100,000.00
3000-048-05-7-0-7		Program Review and Evaluation of PWD Groups (PWD Congress)		-	200,000.00	200,000.00	200,000.00
3000-048-05-7-0-6		Self and Social Enhancement Service to PWD		-	100,000.00	100,000.00	100,000.00
3000-048-05-7-4-0		Provision of IEC Materials related to PWDs					50,000.00
3000-048-05-7-0-5		Forum on the Prevention, Early Detection and Intervention of Disabilities among Children		-	100,000.00	100,000.00	100,000.00
		Training on Laws related to PWD to the stakeholders	92,750.00	-	100,000.00	100,000.00	
3000-048-05-7-1-0		Provision of Assistive Device	299,900.00	-	500,000.00	500,000.00	250,000.00
3000-048-05-7-2-0		Suuport to Tuloy-aral Walang Sagabal Program at SPED Center			50,000.00	50,000.00	50,000.00
		Provision of identification Cards to PWDs	74,860.00	-	-		
3000-048-05-10-1-0		Food Assistance					20,000.00
3000-048-05-10-3-0		Livelihood Assistance					30,000.00
3000-048-05-10-4-0		Hygiene Kits during rescue operations					40,000.00
3000-048-05-10-5-0		Office Equipments					50,000.00
<b>Sub-total</b>			998,865.00	35,000.00	1,365,000.00	1,400,000.00	<b>1,690,000.00</b>

**Programmed Appropriation and Obligation for Special Purpose Appropriations**

Buraen, Leyte

Province/City/Municipality

**1% PERSON WITH DISABILITY AND ELDERLY CITIZEN**

AIP Reference Code	Sector	Program/Project/Activity	Past Year 2022	Current Year- 2023			Budget Year 2024
				First Semester	Second Semester	Total	
1	2	3	4	5	6	7	8
3000-048-05-10-0-1	PERSON WITH DISABILITY	Support Services for the Operation and management of victims of Trafficking					150,000.00
3000-048-05-8-1-0	ELDERLY/ SENIOR CITIZEN	Provision of Centenarian Inentive	30,000.00		90,000.00	90,000.00	30,000.00
		Orientation/Workshop of the Federation of Senior Citizens on the formulation of Elderly/Senior Citizens Mun. Plan	168,000.00		-		
		Regular assembly/Meetings of cluster presidents	226,450.00		-		
3000-048-05-8-0-2		Quarterly Meeting of Barangay Chapter President	140,895.00	38,850.00	121,150.00	160,000.00	150,000.00
3000-048-05-8-0-3		Elderly Week Celebration	306,250.00		400,000.00	400,000.00	200,000.00
3000-048-05-8-0-6		Program Review and Evaluation	96,280.00		150,000.00	150,000.00	100,000.00
3000-048-05-8-0-5		Training of Volunteers and Family Members on Caregiving	149,830.00		100,000.00	100,000.00	62,800.00
3000-048-05-8-6-0		Support Services to Homecare Program					100,000.00
3000-048-05-8-7-0		RA 9257 or the Expanded Senior Citizens Act of 2003/Livelihood Opportunities to Senior Citizens					200,000.00
3000-048-05-8-3-0		Subsidy to Senior Citizen's Chapter President					277,200.00
3000-048-05-8-2-0		Provision of Assistive Device	300,000.00		500,000.00	500,000.00	250,000.00
3000-048-05-8-0-7		Pay-out for social pension and UCT pension	354,150.00	48,990.00	241,010.00	290,000.00	300,000.00
3000-048-05-8-0-4		Self and Social Enhancement Activities	-		-		50,000.00
3000-048-05-8-5-0		Provision of Senior Citizen's ID					170,000.00
		Administrative Services for OSCA	205,428.60		-		
		Spiritual Enhancement Activities to SC				50,000.00	
3000-048-05-8-0-8		Health and Wellness Activities		96,250.00		100,000.00	150,000.00
		Pampering Activities for Senior Citizens				200,000.00	
<b>Sub-total</b>			1,977,283.60	184,090.00	1,602,160.00	2,040,000.00	2,190,000.00
<b>GRAND TOTAL</b>			2,976,148.60	219,090.00	2,967,160.00	3,440,000.00	3,880,000.00

Prepared:

  
HELEN R. LOMAHAN, RSW  
MSWDO

Reviewed:

  
GORGONIO B. CABANERO, JR.  
Local Budget Officer

Approved:

  
JUANITO E. RENOMERON  
Local Chief Executive

## Programmed Appropriation and Obligation for Special Purpose Appropriations

Burauen, Leyte

Province/City/Municipality

## 1% LOCAL COUNCIL FOR PROTECTION OF CHILDREN

AIP Reference Code	Sector	Program/Project/Activity	Past Year 2022	Current Year- 2023			Budget Year 2024
				First Semester	Second Semester	Total	
1	2	3	4	5	6	7	8
	<b>Development Right</b>	Early Childhood Care and Development	400,000.00		-		
3000-048-05-6-1-0		Procurement of CDC's Manipulative Materials and toys to 77 Dev.Centers	100,000.00		200,000.00	200,000.00	200,000.00
3000-048-05-6-0-3		Conduct of childrens Month Celebration	50,000.00		150,000.00	150,000.00	150,000.00
3000-048-05-6-5-0		Procurement of CDC Hand Washing Facilities	366,778.00		-		130,000.00
3000-048-05-6-3-0		Procurement of Activity Kid packs to Day Care Children	200,000.00		-		200,000.00
3000-048-05-6-2-2		Capacity Building of Child Development Workers	100,000.00		100,000.00	100,000.00	100,000.00
3000-048-05-6-0-4		Day Care Workers Week Celebration	50,000.00		50,000.00	50,000.00	50,000.00
3000-048-05-6-0-5		Program Review and Evaluation of DCWs	50,000.00		50,000.00	50,000.00	50,000.00
3000-048-05-6-4-0		Subsidy to DCWs	439,300.00		582,000.00	582,000.00	486,000.00
		Training on parents effectiveness Service	100,000.00		-		
3000-048-05-6-0-8		Benchmarking Activity with of CDWs					130,000.00
3000-048-05-6-0-7		Participation to Provincial CDWs Week Celebration					30,000.00
3000-048-05-6-9-0		Provision of Reading Materials to Reading Centers in Brgy's.			-		100,000.00
3000-048-05-6-7-0		Procurement of Materials and Equipments to Children's Crises Center			-		120,000.00
3000-048-05-6-0-6		Reproduction of ECCD Checklist for ECCD Children			50,000.00	50,000.00	50,000.00
3000-048-05-6-6-0		Procurement of ECCD Kits to Day Care Worker	50,000.00		50,000.00	50,000.00	50,000.00
<b>Sub-total</b>			<b>1,906,078.00</b>	<b>0.00</b>	<b>1,232,000.00</b>	<b>1,232,000.00</b>	<b>1,846,000.00</b>

LBP Form No. 2a

Programmed Appropriation and Obligation for Special Purpose Appropriations

Burauen, Leyte

Province/City/Municipality

1% LOCAL COUNCIL FOR PROTECTION OF CHILDREN

AIP Reference Code	Sector	Program/Project/Activity	Past Year 2022	Current Year- 2023			Budget Year 2024
				First Semester	Second Semester	Total	
1	2	3	4	5	6	7	8
	Protection Right	Benchmarking with LGUs with existing accredited CDWs and CDCs	100,000.00		-		
		Reorganization of MCPCs according to required membership	80,000.00		-		
3000-048-05-6-11-0		Capacity Building Training to MCPC Members		112,000.00	38,000.00	150,000.00	50,000.00
		Joint Orientation to BCPCs and MCPCs on Laws protecting Women and Children			100,000.00	100,000.00	
		Training on RA 9344 and formulation of CLJIP	50,000.00		-		
		Training on Child placement and services	50,000.00		-		
		Reorganization of BCPCs according to required membership	100,000.00		-		
3000-048-05-6-0-13		Information Dissemination on RA 9344 or the Juvenile Justice and Welfare Act and Child Protection Policy to Child Protection Committee					100,000.00
3000-048-05-6-0-12		Support Services to Foster Care and Adoption Program OF DSWD					100,000.00
3000-048-05-6-0-11		Review on Laws in Protecting Women and their Children					100,000.00
3000-048-05-6-0-14		Information Dissemination on RA 7610 Child Abuse, RA 9262, Violence against Women and Children					100,000.00
3000-048-05-6-12-0		Providing Services and Allocation of PSA Live Birth to Indigent Learners	0.00				93,000.00
3000-048-05-6-0-10		Enhancement Training to BCPC Members	450,000.00		-		150,000.00
<b>Sub-total</b>			<b>830,000.00</b>	<b>112,000.00</b>	<b>138,000.00</b>	<b>250,000.00</b>	<b>693,000.00</b>



LBP Form No. 2a

Programmed Appropriation and Obligation for Special Purpose Appropriations

Burauen, Leyte

Province/City/Municipality

1% LOCAL COUNCIL FOR PROTECTION OF CHILDREN

AIP Reference Code	Sector	Program/Project/Activity	Past Year 2022	Current Year- 2023			Budget Year 2024
				First Semester	Second Semester	Total	
1	2	3	4	5	6	7	8
	Participation Right	Organization of the federation of Child Representatives	50,000.00		-	-	
		Leadership training of 77 child representatives	50,000.00		-	-	
3000-048-05-6-0-17		Children's Congress			100,000.00	100,000.00	100,000.00
		Quarterly meeting of the child representatives	100,000.00		-	-	
3000-048-05-6-14-0		Support Services to SDEC					50,000.00
3000-048-05-6-0-15		Quarterly meeting of Burauen Children's Association			150,000.00	150,000.00	150,000.00
3000-048-05-6-0-18		Program Review and Evaluation of Children's Core Group			50,000.00	50,000.00	50,000.00
		Orientation on illegal drugs, teenage pregnancy	150,000.00		-	-	
3000-048-05-6-0-16		Self and Social Enhancement to Burauen Children's Association		95,900.00	4,100.00	100,000.00	91,000.00
		Establishment of Child Friendly Space	75,314.00		-	-	
3000-048-05-6-15-0	Survival Right Program	Supplemental Feeding-Provision of Meals to Day Care Children			1,558,000.00	1,558,000.00	900,000.00
	School Based Program	Provision of PSA Birth Certificates to indigent Kindergarten learners	9,300.00		-	-	
		Establishment /Painting of Demarcation line for Pedestrian crossing in BCNHS, BNHS and Abuyogon ES	15,000.00		-	-	
		Adopt a child program at Catagbacan, Mahagnao and Villa Aurora ES	32,800.00		50,000.00	50,000.00	
		Advocacy on Oplan Balik Eskwela on Buraburon HS and Hibunawan NHS	47,827.00		50,000.00	50,000.00	
		Training on the Mgt. of Supplemental Feeding	4,700.00		-	-	
	<b>Sub-total</b>		<b>534,941.00</b>	<b>95,900.00</b>	<b>1,962,100.00</b>	<b>2,058,000.00</b>	<b>1,341,000.00</b>
	<b>GRAND TOTAL</b>		<b>3,271,019.00</b>	<b>207,900.00</b>	<b>3,332,100.00</b>	<b>3,540,000.00</b>	<b>3,880,000.00</b>

Prepared:

Reviewed:

Approved:

HELEN R. LOMAHAN, RSW  
MSWDO

GORGONIO S. CABANERO, JR.  
Local Budget Officer

JUANITO E. RENOMERON  
Local Chief Executive

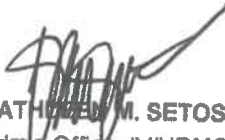


**Personnel Schedule CY 2024**  
Buraen, Leyte


Office: **MAYOR**

Item Number		Position Title	Name of Incumbent	CY 2023 - LBC 149		CY 2024 - LBC 149		Increase/Decrease
Old	New			Authorized Rate/Annum		Authorized Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
1	1	Municipal Mayor	Juanito E. Renomeron	27/3	1,462,752.00	27/3	1,462,752.00	-
3	3	Senior Admin. Asst. III (Priv. Sec. II)	Abolished	15/1	395,484.00			(395,484.00)
4	4	Senior Admin. Asst. III (Priv. Sec. II)	Elena M. Setosta	15/1	395,484.00	15/1	395,484.00	-
	165	Labor and Employment Officer III	Newly Created			16/1	428,460.00	428,460.00
	5-a	Administrative Officer V	Ivan P. Abud	18/1	504,636.00	18/2	510,060.00	5,424.00
	5	Administrative Officer IV	Kathleen M. Setosta	15/2	399,564.00	15/2	399,564.00	-
	166	Administrative Officer V	Newly Created			18/1	504,636.00	504,636.00
6	6	Administrative Officer IV (HRMO II)	vacant	15/1	395,484.00	15/1	395,484.00	-
	6-b	Licensing Officer I	Eric R. Borlaza	11/1	291,600.00	11/1	291,600.00	-
	167	Licensing Inspector II	Newly Created			8/1	213,240.00	213,240.00
	1-a	Attorney IV	Rudejane S. Tan	23/1	864,036.00	23/1	864,036.00	-
	7-a	Youth Develop. Officer I	Yifah T. Raga	10/1	250,296.00	10/1	250,296.00	-
	2	Administrative Assistant II	vacant	8/1	213,240.00	8/1	213,240.00	-
9	9	Administrative Aide II	Noli Elarde D. Comora	3/1	158,520.00	3/2	159,756.00	1,236.00
	140	Administrative Aide I	Newly Created			1/1	140,400.00	140,400.00
	141	Administrative Aide I	Newly Created			1/1	140,400.00	140,400.00
	142	Administrative Aide I	Newly Created			1/1	140,400.00	140,400.00
	143	Administrative Aide I	Newly Created			1/1	140,400.00	140,400.00
	144	Administrative Aide I	Newly Created			1/1	140,400.00	140,400.00
	145	Administrative Aide I	Newly Created			1/1	140,400.00	140,400.00
	146	Administrative Aide I	Newly Created			1/1	140,400.00	140,400.00
24	23-a	Administrative Aide II (Bookbinder I)	Gilda N. Sencio	2/6	155,052.00	2/6	155,052.00	-
		<b>TOTAL</b>			5,486,148.00		7,226,460.00	1,740,312.00

Prepared:

  
**KATHLEEN M. SETOSTA**  
Admin. Officer IV/HRMO-Designate

Reviewed:

  
**GORGONIO S. CABARRO, JR.**  
Municipal Budget Officer

Approved:

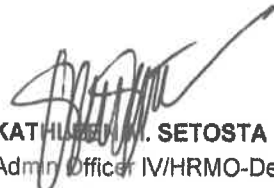
  
**JUANITO E. RENOMERON**  
Municipal Mayor

**Personnel Schedule CY 2024**  
Burauen, Leyte

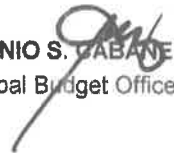
Office: **Vice - Mayor**

Item Number		Position Title	Name of Incumbent	CY 2023 - LBC 149		CY 2024 - LBC 149		Increase/Decrease
Old	New			Authorized Rate/Annum		Authorized Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
10	10	Municipal Vice - Mayor	Noel P. Alpino	25/3	1,145,544.00	25/3	1,145,544.00	-
			<b>TOTAL</b>		1,145,544.00		1,145,544.00	-

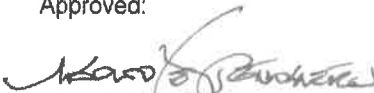
Prepared:

  
**KATHILYN M. SETOSTA**  
 Admin Officer IV/HRMO-Designate

Reviewed:

  
**GORGONIO S. GABANERO, JR.**  
 Municipal Budget Officer

Approved:


  
**JUANITO E. RENOMERON**  
 Municipal Mayor

**Personnel Schedule CY 2024**  
Buraue, Leyte


Office: **SANGGUNIANG BAYAN**

Item Number		Position Title	Name of Incumbent	CY 2023 - LBC 149		CY 2024 - LBC 149		Increase/ Decrease
Old	New			Authorized Rate/Annum		Authorized Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
12	11	SB I	Vincent G. Enerlan	24/3	1,004,868.00	24/3	1,004,868.00	-
13	12	SB I	Cipriano R. Relatorres, Jr.	24/3	1,004,868.00	24/3	1,004,868.00	-
14	13	SB I	Hermenia C. Camasin	24/1	972,840.00	24/1	972,840.00	-
15	14	SB I	Bryan R. Cinco	24/1	972,840.00	24/1	972,840.00	-
16	15	SB I	Dexter R. Seno	24/2	988,716.00	24/2	988,716.00	-
17	16	SB I	Robert G. Del Pilar	24/1	972,840.00	24/1	972,840.00	-
18	17	SB I	Evafe A. Coral	24/1	972,840.00	24/1	972,840.00	-
19	18	SB I	Oscar A. Cagara	24/3	1,004,868.00	24/3	1,004,868.00	-
20	19	SB I	Fe S. Renomeron	24/2	988,716.00	24/3	1,004,868.00	16,152.00
21	20	SB I	Frances John R. Fernandez	24/2	988,716.00	24/3	1,004,868.00	16,152.00
	150	Administrative Aide I	Newly Created			1/1	140,400.00	140,400.00
		<b>TOTAL</b>			9,872,112.00		10,044,816.00	172,704.00

Prepared:

  
**KATHLEEN M. SETOSTA**  
Admin Officer IV/HRMO-Designate

Reviewed:

  
**GORGONIO S. CABANERO, JR.**  
Municipal Budget Officer

Approved:


  
**JUANITO E. RENOMERON**  
Municipal Mayor

**Personnel Schedule CY 2024**  
Burauen, Leyte

Office: **Secretariat**

Item Number		Position Title	Name of Incumbent	CY 2023 - LBC 149		CY 2024 - LBC 149		Increase/ Decrease
Old	New			Authorized Rate/Annum		Authorized Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
25	23	SB Secretary	vacant	24/1	972,840.00	24/1	972,840.00	-
26	24	Board Secretary II	Charity C. Barbosa	17/1	464,724.00	17/1	464,724.00	-
<b>TOTAL</b>					<b>1,437,564.00</b>		<b>1,437,564.00</b>	<b>-</b>


Prepared:

  
**KATHLEEN M. SETOSTA**  
Admin Officer IV/HRMO-Designate

Reviewed:

  
**GORGONIO S. CABANERO, JR.**  
Municipal Budget Officer

Approved:

  
**JUANITO E. RENOMERON**  
Municipal Mayor








**Personnel Schedule CY 2024**  
Burauen, Leyte

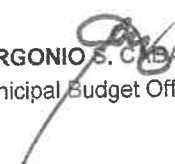
Office: **Municipal Budget Office**

Item Number		Position Title	Name of Incumbent	CY 2023 - LBC 149		CY 2024 - LBC 149		Increase/Decrease
Old	New			Authorized Rate/Annum		Authorized Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
34	32	<b>MUN. GOV'T. DEPT. HEAD 1</b> <i>(Mun. Budget Officer)</i>	Gorgonio S. Cabanero, Jr.	24/8	1,089,588.00	24/8	1,089,588.00	-
35	33	<b>Administrative Officer IV</b> <i>(Budget Officer II)</i>	Marivel M. Cumpio	15/1	395,484.00	15/1	395,484.00	-
36	34	<b>Administrative Assistant II</b> <i>(Budgeting Assistant)</i>	Josephine T. Bengzon	8/8	227,112.00	8/8	227,112.00	-
	35-a	<b>Administrative Aide I</b> Utility Worker I	Charemay A. Alere	1/2	141,576.00	1/3	142,764.00	1,188.00
	35-b	<b>Administrative Aide I</b> Utility Worker I	Arvin L. Morano	1/2	141,576.00	1/3	142,764.00	1,188.00
	33-a	<b>Administrative Assistant II</b>	Juliet C. Yepes	8/1	213,240.00	8/1	213,240.00	-
	153	<b>Administrative Aide IV</b>	Newly Created			4/1	168,324.00	168,324.00
			<b>TOTAL</b>		2,208,576.00		2,379,276.00	170,700.00

Prepared:

  
**KATHLEEN M. SETOSTA**  
Admin Officer IV/HRMO-Designate

Reviewed:

  
**GORGONIO S. CABANERO, JR.**  
Municipal Budget Officer

Approved:


  
**JUANITO E. RENOMERON**  
Municipal Mayor

**Personnel Schedule CY 2024**  
Burauen, Leyte

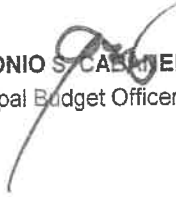
Office: **Municipal Accountants Office**

Item Number		Position Title	Name of Incumbent	CY 2023 - LBC 149		CY 2024 - LBC 149		Increase/Decrease
				Authorized Rate/Annum		Authorized Rate/Annum		
Old	New			SG/Step	Amount	SG/Step	Amount	
36	36	<b>MUN. GOV'T. DEPT. HEAD 1</b> <i>(Mun. Accountant)</i>	Mauricio I. Dumrigue, Jr.	24/7	1,072,092.00	24/7	1,072,092.00	-
37	37	<b>Administrative Assistant IV</b> <i>(Bookkeeper III)</i>	vacant	10/6	260,940.00	10/1	250,296.00	(10,644.00)
38-a	38-a	<b>Administrative Aide I</b> <i>(Utility Worker I)</i>	Lenie A. Ariza	1/2	141,576.00	1/3	142,764.00	1,188.00
38-b	38-b	<b>Administrative Aide I</b> <i>(Utility Worker I)</i>	Cherry B. Gallego	1/2	141,576.00	1/3	142,764.00	1,188.00
39	39	<b>Administrative Assistant III</b> <i>(Senior Bookkeeper)</i>	Louella A. Posion	9/7	240,804.00	9/8	242,820.00	2,016.00
40	40	<b>Administrative Assistant II</b> <i>(Bookkeeper I)</i>	vacant	8/1	213,240.00	8/1	213,240.00	-
41	41	<b>Administrative Aide IV</b> <i>(Accounting Clerk I)</i>	Jesilo R. Bioc	4/1	168,324.00	4/1	168,324.00	-
	40-a	<b>Administrative Assistant II</b>	Rhoda D. Aguirre	8/1	213,240.00	8/1	213,240.00	-
	41-a	<b>Administrative Aide IV</b>	Lita R. Felipe	4/1	168,324.00	4/1	168,324.00	-
	37-a	<b>Administrative Officer IV</b>	Samuelle Jude R. Alpino	15/1	395,484.00	15/1	395,484.00	-
<b>TOTAL</b>					3,015,600.00		3,009,348.00	(6,252.00)

Prepared:

  
**KATHLEEN M. SETOSTA**  
Admin Officer IV/HRMO-Designate

Reviewed:

  
**GORGONIO S. CABALLERO, JR.**  
Municipal Budget Officer

Approved:

  
**JUANITO E. RENOMERON**  
Municipal Mayor

**Personnel Schedule CY 2024**  
Burauen, Leyte

Office: **Municipal Treasurer's Office**

Item Number		Position Title	Name of Incumbent	CY 2023 - LBC 149		CY 2024 - LBC 149		Increase/Decrease
				Authorized Rate/Annum		Authorized Rate/Annum		
Old	New			SG/Step	Amount	SG/Step	Amount	
44	42	<b>MUN. GOV'T. DEPT. HEAD 1</b> <i>(Mun. Treasurer)</i>	Harriet I. Florencio	24/8	1,089,588.00	24/8	1,089,588.00	-
	42-a	<b>Local Treasury Operations Officer III</b>						
			Germa D. Cosep	18/1	504,636.00	18/1	504,636.00	-
45	43	Local Treasury Operations Officer III	Melchor A. Salto, Jr.	18/1	504,636.00	18/1	504,636.00	-
46	44	<b>Revenue Collection Clerk I</b>	Darryl Lyn B. Tan	5/6	185,640.00	5/6	185,640.00	-
47	45	<b>Revenue Collection Clerk I</b>	Josefina C. Juan	5/1	178,668.00	5/2	180,048.00	1,380.00
48	46	<b>Revenue Collection Clerk I</b>	Sonia A. Agrava	5/8	188,496.00	5/8	188,496.00	-
49	47	<b>Revenue Collection Clerk I</b>	Gil Roy A. Lobrigo, Jr.	5/1	178,668.00	5/1	178,668.00	-
		<b>Administrative Aide I</b> <i>(Utility Worker I)</i>						
50 -a	48	<b>Administrative Aide I</b> <i>(Utility Worker I)</i>	Catherine E. Trocino	1/3	142,764.00	1/4	143,952.00	1,188.00
		<b>Administrative Aide I</b> <i>(Utility Worker I)</i>	vacant	1/3	142,764.00	1/1	140,400.00	(2,364.00)
50-b	49	<b>Revenue Collection Clerk I</b>	vacant	5/6	185,640.00	5/1	178,668.00	(6,972.00)
51	50	<b>Administrative Aide I</b> <i>(Utility Worker I)</i>						
52-a	51	<b>Revenue Collection Clerk I</b>	Shirley C. Escallente	1/3	142,764.00	1/4	143,952.00	1,188.00
53	52	<b>Revenue Collection Clerk I</b>	Grace R. Alpino	5/8	188,496.00	5/8	188,496.00	-
54	53	<b>Revenue Collection Clerk I</b>	Nemia J. Mauro	5/8	188,496.00	5/8	188,496.00	-
		<b>Administrative Aide VI</b> <i>Disbursement Officer I</i>						
55	54	<b>Administrative Aide VI</b> <i>Disbursement Officer I</i>	Anelyn L. Acero	6/8	200,016.00	6/8	200,016.00	-
<b>TOTAL</b>					4,021,272.00		4,015,692.00	(5,580.00)


Prepared:

  
**KATHLEEN M. SETOSTA**  
Admin Officer IV/HRMO-Designate

Reviewed:

  
**GORGONIO S. CABANERO, JR.**  
Municipal Budget Officer

Approved:

  
**JUANITO E. RENOMERON**  
Municipal Mayor

**Personnel Schedule CY 2024**  
Burauen, Leyte


Office: **Municipal Assessor's Office**

Item Number		Position Title	Name of Incumbent	CY 2023 - LBC 149		CY 2024 - LBC 149		Increase/Decrease
Old	New			Authorized Rate/Annum	Authorized Rate/Annum	SG/Step	Amount	
56	56	<b>MUN. GOV'T. DEPT. HEAD 1</b> <i>(Municipal Assessor)</i>	Raquelito S. Mandreza	24/8	1,089,588.00	24/8	1,089,588.00	-
	56-a	<b>Local Assessment Operations</b> <b>Officer II</b>	Rosario Rhoda S. Maluto	15/1	395,484.00	15/1	395,484.00	-
57	57	<b>Assessment Clerk II</b>	vacant	6/8	200,016.00	6/1	189,576.00	(10,440.00)
58	58	<b>Assessment Clerk I</b>	Gudyfel E. Tajala	4/1	168,324.00	4/1	168,324.00	-
59	59	<b>Assessment Clerk I</b>	Melvin C. Capangpangan	4/1	168,324.00	4/1	168,324.00	-
60	60	<b>Draftsman II</b>	Herbert G. Esplanada	8/1	213,240.00	8/1	213,240.00	-
		<b>Tax Mapping Aide</b>	Quincy Jay M. Sintasas	4/1	168,324.00	4/1	168,324.00	-
	154	<b>Administrative Aide I</b>	Newly Created			1/1	140,400.00	140,400.00
<b>TOTAL</b>					2,403,300.00		2,533,260.00	129,960.00

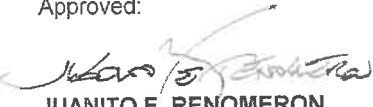
Prepared:

  
**KATHLEEN M. SETOSTA**  
Admin Officer IV/HRMO-Designate

Reviewed:

  
**GORGONIO S. CABANERO, JR.**  
Municipal Budget Officer

Approved:

  
**JUANITO E. RENOMERON**  
Municipal Mayor

**Personnel Schedule CY 2024**  
Burauen, Leyte


Office: **Municipal Health Office**

Item Number		Position Title	Name of Incumbent	CY 2023 - LBC 149		CY 2024 - LBC 149		Increase/Decrease
Old	New			Authorized Rate/Annum		Authorized Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
		<b>MUN. GOV'T. DEPT. HEAD 1</b>						
61	61	<i>(Municipal Health Officer)</i>	Leonita P. Azores	24/8	1,210,656.00	24/8	1,210,656.00	-
62	62	<b>Medical Officer IV</b>	Ma. Queena Jove Q. Serrano	23/3	989,184.00	23/4	1,004,196.00	15,012.00
63	63	<b>Nurse I</b>	Joseph A. Pastor	15/2	443,964.00	15/2	443,964.00	-
64	64	<b>Nurse I</b>	Aime Grace L. Cagara	15/3	448,560.00	15/4	453,216.00	4,656.00
65	65	<b>Nurse I</b>	Argie O. Binatac	15/1	439,428.00	15/1	439,428.00	-
66	66	<b>Sanitation Inspector I</b>	Michael E. Ongbico	6/1	210,636.00	6/1	210,636.00	-
67	67	<b>Sanitation Inspector II</b>	Gina S. de Paz	8/1	236,928.00	8/1	236,928.00	-
68	68	<b>Sanitation Inspector II</b>	vacant	8/6	247,836.00	8/1	236,928.00	(10,908.00)
	155	<b>Midwife III</b>	Newly Created			13/1	375,840.00	375,840.00
69	69	<b>Midwife II</b>	Narissa D. Legata	11/8	348,900.00	11/8	348,900.00	-
70	70	<b>Midwife II</b>	Haydee P. Tolibas	11/8	348,900.00	11/8	348,900.00	-
71	71	<b>Midwife II</b>	Ma. Teonila L. Abellon	11/8	348,900.00	11/8	348,900.00	-
72	72	<b>Midwife II</b>	Florita D. Renomeron	11/8	348,900.00	11/8	348,900.00	-
73	73	<b>Midwife II</b>	Marilou B. Octubre	11/8	348,900.00	11/8	348,900.00	-
74	74	<b>Midwife II</b>	Alda R. Caande	11/8	348,900.00	11/8	348,900.00	-
75	75	<b>Nurse I</b>	Kevin Rey C. Magsambol	15/1	439,428.00	15/2	443,964.00	4,536.00
76	76	<b>Sanitation Inspector I</b>	Alaine Camille T. Malquisto	6/1	210,636.00	6/1	210,636.00	-
77	77	<b>Midwife II</b>	Nonita V. Jacer	11/1	324,000.00	11/2	327,408.00	3,408.00
78	78	<b>Midwife II</b>	Gladys S. Indic	11/7	345,192.00	11/8	348,900.00	3,708.00
	79-a	<b>Medical Technologist II</b>	vacant	15/1	439,428.00	15/1	439,428.00	-
	79	<b>Dentist III</b>	Kendra T. Murillo	20/1	688,164.00	20/1	688,164.00	-
	79-b	<b>Sanitation Inspector III</b>	Abolished	11/1	324,000.00			(324,000.00)
<b>TOTAL</b>					9,091,440.00		9,163,692.00	72,252.00


Prepared:

  
**KATHLEEN A. SETOSTA**  
Admin Officer IV/HRMO-Designate

Reviewed:

  
**GORGONIO S. CABANERO, JR.**  
Municipal Budget Officer

Approved:

  
**JUANITO E. RENOMERON**  
Municipal Mayor

**Personnel Schedule CY 2024**  
Burauen, Leyte

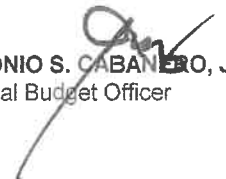
Office: **Plaza, Parks & Monuments**

Item Number		Position Title	Name of Incumbent	CY 2023 - LBC 149		CY 2024 - LBC 149		Increase/Decrease	
				Authorized Rate/Annum		Authorized Rate/Annum			
Old	New		SG/Step	Amount	SG/Step	Amount			
80	80	<b>Administrative Aide VI</b> <i>(Utility Foreman)</i>			6/1	189,576.00	6/1	189,576.00	-
81	81	<b>Administrative Aide III</b> Utility Worker II	Elmer Gerilla		3/1	158,520.00	3/1	158,520.00	-
82	82	<b>Administrative Aide II</b> Cemetery Caretaker	Gilbert C. Gaspay		2/1	149,244.00	2/1	149,244.00	-
83	83	<b>Administrative Aide I</b> Utility Worker I	Manuel L. Trenchera		1/1	140,400.00	1/1	140,400.00	-
84	84	<b>Administrative Aide I</b> Utility Worker I	Janelle Dasmariñas		1/2	141,576.00	1/3	142,764.00	1,188.00
85	85	<b>Administrative Aide I</b> Utility Worker I	Joel R. Maroto		1/4	143,952.00	1/5	145,164.00	1,212.00
86	86	<b>Administrative Aide I</b> Utility Worker I	Arturo H. Prejula		1/1	140,400.00	1/2	141,576.00	1,176.00
87	87	<b>Administrative Aide I</b> Utility Worker I	Marian Natividad		1/2	141,576.00	1/3	142,764.00	1,188.00
88	88	<b>Administrative Aide I</b> Utility Worker I	Aian D. Caones		1/1	140,400.00	1/2	141,576.00	1,176.00
89	89	<b>Administrative Aide I</b> Utility Worker I	Romnick P. Costa		1/1	140,400.00	1/2	141,576.00	1,176.00
90	90	<b>Administrative Aide I</b> Utility Worker I	Jerry R. Quimson		1/1	140,400.00	1/1	140,400.00	-
91	91	<b>Administrative Aide I</b> Utility Worker I	Michael T. Zapanta		1/8	148,824.00	1/8	148,824.00	-
92	92	<b>Administrative Aide I</b> Utility Worker I	Romeo A. Batbatan		1/1	140,400.00	1/2	141,576.00	1,176.00
<b>TOTAL</b>						1,915,668.00		1,923,960.00	8,292.00


Prepared:

  
**KATHLEEN M. SETOSTA**  
Admin. Officer IV/HRMO-Designate

Reviewed:

  
**GORGONIO S. CABANERO, JR.**  
Municipal Budget Officer

Approved:


  
**JUANITO E. RENOMERON**  
Municipal Mayor

**Personnel Schedule CY 2024**  
Burauen, Leyte

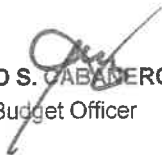
Office: **MSWDO**

Item Number		Position Title	Name of Incumbent	CY 2023 - LBC 149		CY 2024 - LBC 149		Increase/Decrease
Old	New			Authorized Rate/Annum		Authorized Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
93	93	MUN. GOV'T. DEPT. HEAD 1 (MSWDO)	Helen R. Lomahan	24/1	972,840.00	24/1	972,840.00	-
94	94	Social Welfare Assistant	Orpha A. Salto	8/8	227,112.00	8/8	227,112.00	-
95	95	Day Care Worker I	Lidwina B. Relatorres	6/1	189,576.00	6/2	191,028.00	1,452.00
96-a	96-a	Administrative Aide I (Utility Worker I)	Maria Victoria G. Pedrigal	1/1	140,400.00	1/2	141,576.00	1,176.00
96-b	96-b	Administrative Aide I (Utility Worker I)	Roger A. Cagara	1/2	141,576.00	1/1	140,400.00	(1,176.00)
99	97-a	Population Program Worker II	vacant	7/1	201,096.00	7/1	201,096.00	-
	27	Social Welfare Officer I	John Kenneth B. Tibre	11/1	291,600.00	11/1	291,600.00	-
	27-a	Social Welfare Officer I	Gelliemae R. Villones	11/1	291,600.00	11/1	291,600.00	-
	156	Social Welfare Officer I	Newly Created			11/1	291,600.00	291,600.00
<b>TOTAL</b>					2,455,800.00		2,748,852.00	293,052.00

Prepared:

  
**KATHLEEN M. SETOSTA**  
Admin Officer IV/HRMO-Designate

Reviewed:

  
**GORGONIO S. CABANERO, JR.**  
Municipal Budget Officer

Approved:

  
**JUANITO E. RENOMERON**  
Municipal Mayor

**Personnel Schedule CY 2024**  
Burauen, Leyte

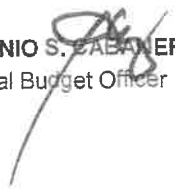
Office: **MUNICIPAL AGRICULTURE OFFICE**

Item Number		Position Title	Name of Incumbent	CY 2023 - LBC 149		CY 2024 - LBC 149		Increase/Decrease
Old	New			Authorized Rate/Annum	Authorized Rate/Annum	SG/Step	Amount	
98	98	<b>MUN. GOV'T. DEPT. HEAD 1</b> <i>(Municipal Agriculturist)</i>	vacant	24/1	972,840.00	24/1	972,840.00	-
99-a	99-a	<b>Administrative Aide I (Utility Worker I)</b>	Ariel C. Taño	1/2	141,576.00	1/3	142,764.00	1,188.00
99-b	99-b	<b>Administrative Aide I (Utility Worker I)</b>	Melvin S. Cordero	1/2	141,576.00	1/3	142,764.00	1,188.00
100	100	<b>Agricultural Technologist</b>	vacant	10/1	250,296.00	10/1	250,296.00	-
101	101	<b>Agricultural Technologist</b>	Sherrald R. Basadre	10/5	258,780.00	10/6	260,940.00	2,160.00
	101-a	<b>Agricultural Technologist</b>	Adevoso C. Añover	10/1	250,296.00	10/1	250,296.00	-
	157	<b>Aquaculture Technologist</b>	Newly Created			10/1	250,296.00	250,296.00
	98-a	<b>Farm Superintendent III</b>	Lemuel C. Trocino	18/1	504,636.00	18/1	504,636.00	-
		<b>Vetenerarian II</b>	Analou S. Detablan	16/1	428,460.00	16/1	428,460.00	-
	101-b	<b>Cooperative Development Specialist I</b>	Ma. Jasmine B. Sintasas	11/1	291,600.00	11/1	291,600.00	-
103	103	<b>Administrative Aide I (Laborer I)</b>	Eufemia G. Mascarinas	1/6	146,376.00	1/6	146,376.00	-
104	104	<b>Administrative Aide I (Laborer I)</b>	Eddor C. Corañes	1/2	141,576.00	1/3	142,764.00	1,188.00
105	105	<b>Administrative Aide I (Laborer I)</b>	Paul C. Yamon	1/1	140,400.00	1/1	140,400.00	-
106	106	<b>Administrative Aide I (Laborer I)</b>	Melchor S. Narca	1/4	143,952.00	1/4	143,952.00	-
107	107	<b>Administrative Aide II (Farm Worker I)</b>	Sheena B. Enfermo	2/3	151,548.00	2/3	151,548.00	-
108	108	<b>Administrative Aide II (Farm Worker I)</b>	Dolly P. Timola	2/5	153,876.00	2/5	153,876.00	-
109	109	<b>Administrative Aide II (Farm Worker I)</b>	vacant	2/5	153,876.00	2/1	149,244.00	(4,632.00)
110	110	<b>Administrative Aide II (Farm Worker I)</b>	Edito T. Prejula, Jr.	2/4	152,712.00	2/5	153,876.00	1,164.00
<b>TOTAL</b>					<b>4,424,376.00</b>		<b>4,676,928.00</b>	<b>252,552.00</b>


Prepared:

  
**KATHLEEN M. SETOSTA**  
Admin Officer IV/HRMO-Designate

Reviewed:

  
**GORGONIO S. CABANERO, JR.**  
Municipal Budget Officer

Approved:

  
**JUANITO E. RENOMERON**  
Municipal Mayor



**Personnel Schedule CY 2024**  
Burauen, Leyte

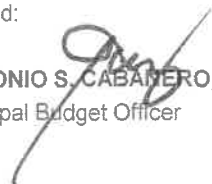
Office: **MUNICIPAL ENGINEERING OFFICE**

Item Number		Position Title	Name of Incumbent	CY 2023 - LBC 149		CY 2024 - LBC 149		Increase/ Decrease
Old	New			Authorized Rate/Annum		Authorized Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
113	111	<b>MUN. GOV'T. DEPT. HEAD 1</b> <i>(Municipal Engineer)</i>	Zenaida A. Masayon	24/8	1,089,588.00	24/8	1,089,588.00	-
	158	<b>Engineer III</b>	Newly Created			19/1	554,652.00	554,652.00
	111-a	<b>Engineer II</b>	vacant	16/1	428,460.00	16/1	428,460.00	-
	159	<b>Engineer I</b>	Newly Created			12/1	314,988.00	314,988.00
		<b>Administrative Assistant III</b> <i>(Mechanic III)</i>						-
114	112		Danilo T. Marchadesch	9/4	234,864.00	9/4	234,864.00	-
118	115	<b>Heavy Equipment Operator</b>	Alain I. Malquisto	4/7	176,232.00	4/8	177,588.00	1,356.00
119	116	<b>Heavy Equipment Operator</b>	Eusebio A. Agrava	4/6	174,888.00	4/6	174,888.00	-
121	118	<b>Heavy Equipment Operator</b>	Reynaldo S. Agustin	4/7	176,232.00	4/8	177,588.00	1,356.00
		<b>Draftsman I</b>	Romulo T. Petronio, Jr.	6/2	191,028.00	6/2	191,028.00	-
	160	<b>Draftsman I</b>	Newly Created			6/1	189,576.00	189,576.00
23	120-a	<b>Administrative Aide III (Carpenter I)</b>	Francisco S. Cabaron	3/1	158,520.00	3/1	158,520.00	-
	117	<b>Architect II</b>	Ariel T. Camasin	16/1	428,460.00	16/2	432,948.00	4,488.00
<b>TOTAL</b>					3,058,272.00		4,124,688.00	1,066,416.00


Prepared:

  
**KATHLEEN M. SETOSTA**  
Admin. Officer IV/HRMO-Designate

Reviewed:

  
**GORGONIO S. CABANERO, JR.**  
Municipal Budget Officer

Approved:

  
**JUANITO E. RENOMERON**  
Municipal Mayor

**Personnel Schedule CY 2024**  
Burauen, Leyte

Office: **MUNICIPAL WATERWORKS**

Item Number		Position Title	Name of Incumbent	CY 2023 - LBC 149		CY 2024 - LBC 149		Increase/Decrease
Old	New			Authorized Rate/Annum		Authorized Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
	114	<b>Administrative Officer IV</b> <i>(Public Utilities OperRegulations Officer II)</i>	Lilibeth I. Martinez	15/1	395,484.00	15/2	399,564.00	4,080.00
125	121	<b>Administrative Aide III</b> <i>Plumber I</i>	Conrado G. Espedilla, Jr.	3/8	167,244.00	3/8	167,244.00	-
126	122	<b>Administrative Aide III</b> <i>Plumber I</i>	Melchor R. Renomeron	3/6	164,712.00	3/6	164,712.00	-
127	123	<b>Administrative Aide III</b> <i>Plumber I</i>	vacant	3/7	165,984.00	3/1	158,520.00	(7,464.00)
	124-a	<b>Administrative Aide I</b> <i>Utility Worker I</i>	Roselyn R. Regero	1/2	141,576.00	1/3	142,764.00	1,188.00
	124-b	<b>Administrative Aide I</b> <i>Utility Worker I</i>	Henry Posion	1/2	141,576.00	1/3	142,764.00	1,188.00
129	125	<b>Administrative Aide III</b> <i>Plumber I</i>	Raymond Mendoza	3/3	160,980.00	3/3	160,980.00	-
130	126	<b>Administrative Aide III</b> <i>Plumber I</i>	Cresencio Ganata	3/1	158,520.00	3/2	159,756.00	1,236.00
131	127	<b>Administrative Aide III</b> <i>Plumber I</i>	Romolos C. Renomeron	3/8	167,244.00	3/8	167,244.00	-
132	128	<b>Administrative Aide III</b> <i>Plumber I</i>	Ferrer C. Posion	3/8	167,244.00	3/8	167,244.00	-
133	129	<b>Administrative Aide III</b> <i>Plumber I</i>	Alejandro C. Almodal Jr.	3/4	162,216.00	3/4	162,216.00	-
<b>TOTAL</b>					1,992,780.00	-	1,993,008.00	228.00


Prepared:

  
**KATHLEEN M. SETOSTA**  
Admin Officer IV/HRMO-Designate

Reviewed:

  
**GORGONIO S. CABANERO, JR.**  
Municipal Budget Officer

Approved:

  
**JUANITO E. RENOMERON**  
Municipal Mayor

**Personnel Schedule CY 2024**

Burauen, Leyte

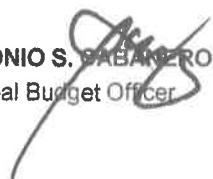
Office: **MARKET & SLAUGHTERHOUSE**

Item Number		Position Title	Name of Incumbent	CY 2023 - LBC 149		CY 2024 - LBC 149		Increase/Decrease
Old	New			Authorized Rate/Annum		Authorized Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
134	130	<b>Meat Inspector I</b>	Abolished	6/8	200,016.00			(200,016.00)
	130-a	<b>Meat Inspector II</b>	Hilario C. Abraham	8/1	213,240.00	8/1	213,240.00	
		<b>Administrative Aide I</b> <i>(Utility Worker I)</i>						
135	131	<b>Administrative Aide I</b> <i>(Utility Worker I)</i>	Nelia Renomeron	1/2	141,576.00	1/3	142,764.00	1,188.00
136	132	<b>Administrative Aide I</b> <i>(Utility Worker I)</i>	vacant	1/1	140,400.00	1/1	140,400.00	-
<b>TOTAL</b>					695,232.00		496,404.00	(198,828.00)


Prepared:

  
**KATHLEEN M. SETOSTA**  
 Admin Officer IV/HRMO-Designate

Reviewed:

  
**GORGONIO S. BABANERO, JR.**  
 Municipal Budget Officer

Approved:

  
**JUANITO E. RENOMERON**  
 Municipal Mayor

**Personnel Schedule CY 2024**  
Buraen, Leyte

Office: **Municipal Disaster Risk Reduction Mgt. Office**

Item Number		Position Title	Name of Incumbent	CY 2023 - LBC 149		CY 2024 - LBC 149		Increase/Decrease
Old	New			Authorized	Rate/Annum	Authorized	Rate/Annum	
				SG/Step	Amount	SG/Step	Amount	
	2-a	<b>MUN. GOV'T. DEPT. HEAD 1 (MDRRMO)</b>	Joeban R. Paza	24/1	972,840.00	24/1	972,840.00	-
7	7	<b>Local DRRM Assistant</b>	Alfonso M. Sayong Jr. III	8/1	213,240.00	8/1	213,240.00	-
	147	<b>Administrative Aide IV</b>	Newly Created			4/1	168,324.00	168,324.00
		<b>TOTAL</b>			1,186,080.00		1,354,404.00	168,324.00

Prepared:

  
**KATHLEEN M. SETOSTA**  
Admin Officer IV/HRMO-Designate

Reviewed:

  
**GORGONIO S. CABANERO, JR.**  
Municipal Budget Officer

Approved:

  
**JUANITO E. RENOMERON**  
Municipal Mayor

**Personnel Schedule CY 2024**  
Burauen, Leyte

Office: **Burauen Community College**

Item Number		Position Title	Name of Incumbent	CY 2023 - LBC 149		CY 2024 - LBC 149		Increase/Decrease
Old	New			Authorized	Rate/Annum	Authorized	Rate/Annum	
				SG/Step	Amount	SG/Step	Amount	
		<b>MUN. GOV'T. DEPT. HEAD 1</b>						
	133	(College Administrator)	Jett C. Quebec	24/1	972,840.00	24/1	972,840.00	7
135	135	College Librarian III	Ramoncito R. Albay	18/2	510,060.00	18/2	510,060.00	-
	162	Asst. Professor IV	Newly Created			18/1	504,636.00	504,636.00
	163	Asst. Professor IV	Newly Created			18/1	504,636.00	504,636.00
	164	Asst. Professor IV	Newly Created			18/1	504,636.00	504,636.00
	136	Asst. Professor I	Florens M. Lacambra	15/1	395,484.00	15/2	399,564.00	4,080.00
	137	Asst. Professor I	Cheron O. Reyes	15/1	395,484.00	15/2	399,564.00	4,080.00
	134	Asst. Professor I	John Eric R. Go	15/1	395,484.00	15/1	395,484.00	-
	134-a	Asst. Professor I	Michelle Jean Apostol	15/1	395,484.00	15/1	395,484.00	-
	140	Nurse I	vacant	15/1	439,428.00	15/1	439,428.00	-
	161	College Registrar	Newly Created			11/1	291,600.00	291,600.00
	141	Administrative Assistant II	Sharon D. Bartolo	8/1	213,240.00	8/1	213,240.00	-
		<b>TOTAL</b>			3,717,504.00		5,531,172.00	1,813,668.00


Prepared:

  
**KATHLEEN M. SETOSTA**  
Admin Officer IV/HRMO-Designate

Reviewed:

  
**GORGONIO S. CABANERO, JR.**  
Municipal Budget Officer

Approved:

  
**JUANITO E. RENOMERON**  
Municipal Mayor

**Personnel Schedule CY 2024**  
Burauen, Leyte

Office: **General Services Office**

Item Number		Position Title	Name of Incumbent	CY 2023 - LBC 149		CY 2024 - LBC 149		Increase/Decrease
Old	New			Authorized Rate/Annum		Authorized Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
	138	<b>MUN. GOV'T. DEPT. HEAD 1</b> <i>(General Services Officer)</i>	Pedro H. Gaspay	24/1	972,840.00	24/1	972,840.00	-
	4-a	<b>Admin. Officer III (Supply Officer II)</b>	Veneranda R. Caguite	14/1	365,508.00	14/2	369,216.00	-
102	102	<b>Administrative Aide VI</b>	Marissa E. Acedillo	6/2	191,028.00	6/2	191,028.00	-
123	119	<b>Administrative Aide I</b>	Alex C. Renomeron	1/2	141,576.00	1/2	141,576.00	-
56	55	<b>Administrative Aide I</b>	Norma P. Badión	1/6	146,376.00	1/6	146,376.00	-
<b>TOTAL</b>					1,817,328.00		1,821,036.00	-

Prepared:

  
**KATH LEN M. SETOSTA**  
Admin Officer IV/HRMO-Designate

Reviewed:

  
**GORGONIO S. CABRERO, JR.**  
Municipal Budget Officer

Approved:

  
**JUANITO E. RENOMERON**  
Municipal Mayor

**Personnel Schedule CY 2024**  
Burauen, Leyte

Office: **Municipal Tourism Office**

Item Number		Position Title	Name of Incumbent	CY 2023 - LBC 149		CY 2024 - LBC 149		Increase/Decrease
Old	New			Authorized Rate/Annum		Authorized Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
	6-a	<b>Administrative Officer V</b> <i>(Senior Tourism Operations Officer)</i>	Carmela Corazon A. Crebillo	18/1	504,636.00	18/2	510,060.00	5,424.00
	6-c	<b>Tourism Operations Officer I</b>	Rinno Daniel C. Arias	11/1	291,600.00	11/1	291,600.00	-
								-
		<b>TOTAL</b>			796,236.00		801,660.00	5,424.00


Prepared:

  
**KATHLEEN M. SETOSTA**  
 Admin Officer IV/HRMO-Designate

Reviewed:

  
**GORGONIO S. CABANERO, JR.**  
 Municipal Budget Officer

Approved:

  
**JUANITO E. RENOMERON**  
 Municipal Mayor

**Personnel Schedule CY 2024**  
Burauen, Leyte

Office: **Municipal Environmental and Natural Resources Office**

Item Number		Position Title	Name of Incumbent	CY 2023 - LBC 149		CY 2024 - LBC 149		Increase/Decrease
Old	New			Authorized Rate/Annum		Authorized Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
	139	MUN. GOV'T. DEPT. HEAD 1 (MENRO)	Ann Carla A. Ferrer	24/1	972,840.00	24/1	972,840.00	-
	148	Environmental Mgt. Specialist	Newly Created			11/1	291,600.00	291,600.00
	149	Administrative Aide I	Newly Created			1/1	140,400.00	140,400.00
<b>TOTAL</b>					972,840.00		1,404,840.00	432,000.00

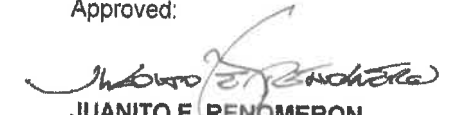
Prepared:

  
**KATHLEEN M. SETOSTA**  
Admin Officer IV/HRMO-Designate

Reviewed:

  
**GORGONIO S. CABANERO, JR.**  
Municipal Budget Officer

Approved:

  
**JUANITO E. RENOMERON**  
Municipal Mayor



**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024**  
*Office: Municipal Chief Executive*

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

**Vision:** *Effective governance in the enforcement of all laws and ordinances of the LGU, thus serving the general welfare of all Burawanons.*

**Mission:** *To ensure the delivery of basic services to their inhabitants of Burauen and the provision of basic facilities thereof.*

AIP Reference Code	Programs / Projects / Activity Description	Major Final Output	Performance / Output Indicator	Target	Proposed Budget for the Budget Year			
					PS	MOOE	Capital Outlay	TOTAL
1000-001-01	<b>EXECUTIVE SERVICES</b>				11,763,924.86	23,901,471.78	400,000.00	36,065,396.64
	Exercise general supervision and control over all programs, projects, services, and activities of the Municipal Government	Consolidation and Implementation of Programs, projects, services and activities of the municipality	100% implementation of programs, projects, services, and activities as submitted by all departments and agencies assignment in the municipality	All programs, projects, services and activities funded and implemented				
1000-001-01-1-0-0	<b>ADMINISTRATIVE PROGRAMS AND SERVICES</b>							
	Enforce all laws and ordinances relative to the governance of the municipality and the exercise of its corporate powers provided for under Section 22 of this Code, implement all approved policies, programs, projects, services and activities of the municipality	1. Laws, ordinances, policies, programs, projects, services and activities implemented and / or enforced. 2. Issue such executive orders as are necessary for the proper enforcement and execution of laws and ordinances.	100% enforcement all laws and ordinances, and implementation of policies, programs, projects, services and activities	Conduct information and education campaign (IEC) to ensure successful implementation and / or enforcement				

	Initiate and maximize the generation of resources and revenues, and apply the same to the implementation of develop plans, programs objectives and priorities as provides for under Section 18 of this Code, particularly those resources and revenues programmed for agro-industrial development and country-wide growth and progress	<ol style="list-style-type: none"> <li>1. Prepare and submit to the sanggunian for approval the executive and supplemental budgets of the municipality</li> <li>2. Issue licenses and permits in pursuant to law or ordinance</li> <li>3. Adopt adequate measure to safeguard and conserve land, mineral, marine, forest and other resources of the municipality.</li> </ol>	<ol style="list-style-type: none"> <li>1. 100% implementation of laws, ordinances and policies for the generation of resources and revenues.</li> <li>2. 100% implementation of the development plans, program objectives, priorities as provided by Section 18 of RA 7160</li> </ol>	Ensure that all development plans, programs objectives, priorities as provided by Section 18 RA 7160 are implemented base on targets per office					
1000-001-01-8-1-0-0	Civac Action (CIVAC) Program	Ensure the delivery of basic services and the provision of adequance facilities as provided for under Section 17 of this code	Executive Services/Public consultation conducted in the barangay	Conduct information caravan through the "Civac Action Program" and bringing the Local government services to the 77 Barangay					
1000-001-20-4-0-0	<b>CREATION OF PRIORITY PLANTILLA POSITION</b>								
1000-001-20-4-1-0	Creation of plantilla position for Administrative Officer V - SG 18	Ensure the projected workload and schedule of operations under the excutive services.	Created plantilla position & hired personnel	Creation of new Plantilla Item work.					
1000-001-20-4-2-0	Creation of plantilla position for Senior Labor & Employment Officer V - SG 15	Ensure the projected workload and schedule of operations under the excutive services.		Ensure its projected workload and operation of its executive service.					

1000-001-20-4-3-0	Creation of seven (7) plantilla positions for Administrative Aid I (SG1)	Ensure the projected workload and schedule of operations under the executive services.	Created plantilla position & hired personnel	Ensure its projected workload and operation of its executive service.				
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Prepared/ Reviewed:



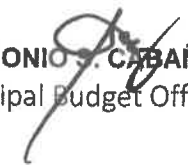
**JUANITO E. RENOMERON**  
Department Head

Reviewed: Local Finance Committee



**FELISBERTO RICHMOND P. OSMEÑA**  
Local Planning and Development Coordinator

**GORGONIO S. CABAÑERO, JR.**  
Municipal Budget Officer



**HARRIET I. FLORENCIO**  
Municipal Treasurer



Approved:



**JUANITO E. RENOMERON**  
Municipal Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024**

*Office: Vice-Mayor*

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

**Vision:** *To supervise the Sangguniang Bayan in the formulation of quality, timely ordinances and policies and relevant resolutions which will redound to the benefit and general welfare of Burawanons.*

**Mission:** *A dedicated and duty bound public servant who will assist and supervise legislators in crafting quality and responsive legislations, under the guidance of the Divine providence.*

AIP Reference Code	Programs/ Projects/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-002-02	<b>SB LEGISLATIVE ADMINISTRATION</b>				1,724,233.28	402,000.00	120,000.00	2,246,233.28
	Pass ordinances and other measures for the welfare of the municipality towards the realization of the mission and vision and goals of the Local Government	Legislative services	Passage of ordinances and other legislative measures and actions for the general welfare of the municipality	10 ordinances and other local laws				
	Review of all ordinances approved by the Sangguniang Barangays and Executive Orders issued by the Punong Barangays	Legislative services	Conduct of legislative review and processes	80 barangay ordinances; 5 executive orders issued by the Punong Barangay				
	Conduct outside sessions, public hearings and meetings to get the sentiments, views and grievances of the constituents	Legislative services	Outside regular session conducted, public hearing & meeting in the different councilor district of the municipality	9 outside regular session, 10 public hearings, 15 meetings and other legislative action				

1000-2-3-3	<b>LEGISLATIVE ADMINISTRATION</b>							
1000-002-02-1-0-0	<b>Vice Mayor's Office Operation</b>							
	Purchase of necessary equipments for the institutionalization of paperless system in the Sangguniang Bayan	Legislative Services	Conduct of Regular Sessions and Office Management	10 ordinances and other local laws				
1000-002-02-1-0-1	Travel, Training & Seminars	Updated Legislation	100% enactment of ordinances and resolutions	Attend trainings and seminars relevant to legislation and policy making				
1000-002-02-1-0-2	Other MOOE	Sustained Legislative Services	Effective and efficient Legislative procedure	10 ordinances and other local laws				
1000-002-02-1-0-3	Acquisition of ICT Equipment and Other Machinery and Equipment	Sustained Legislative Services	Effective Legislative Services					

Prepared:

  
**NOEL P. ALPINO**  
 Department Head

Reviewed: Local Finance Committee

  
**FELISBERTO RICHMOND P. OSMEÑA**  
 Local Planning and Development Coordinator

  
**GORGONIO S. CABANERO, JR.**  
 Municipal Budget Officer

  
**HARRIET I. FLORENCIO**  
 Municipal Treasurer

Approved:

  
**JUANITO E. RENOMERON**  
 Municipal Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024**

*Office: Sangguniang Bayan*

**Mandate:** *The Office of the Sangguniang Bayan is mandated to legislate local laws, affecting the interest and general welfare of the municipality.*

**Vision:** *A dedicated, highly skilled Sangguniang Bayan duty bound to craft quality and responsive legislations, under the guidance of the Divine Providence.*

**Mission:** *To formulate quality, timely ordinances and policies and relevant resolutions which will redound to the benefit and general welfare of Burawanons.*

AIP Reference Code	Programs / Projects / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-002-03	<b>SB LEGISLATIVE SERVICES</b>				15,236,738.28	1,748,000.00	1,070,000.00	18,054,738.28
1000-002-03-1-0-0	<b>Legislative Enactment</b>							
	Enactment of ordinances, approved resolutions and appropriate funds for the welfare of the LGU and its inhabitants.	Legislative Services	Enacted and approved 10 ordinances; 100 approved resolutions	Enact / approve 10 ordinances and 120 resolutions				
	Approved ordinances and pass resolutions necessary for an efficient and effective local government unit.	Effective Legislative Services	100% enactment of appropriation ordinances within the prescribed period	Enact / approve 2 appropriation ordinances				
	Review of ordinances authorizing annual and supplemental budgets of local level LGUs.	Appropriation ordinances review services	100% of appropriation ordinances completely reviewed within the prescribed period	Review and approve barangay ordinances authorizing annual and supplemental budgets including barangay regulatory				

<b>1000-002-03-2-0-2</b>	<b>OTHER LEGISLATIVE SEMINAR</b>							
1000-002-03-3-0-1	Travel. Training & Seminars	Effective Legislative Services	100% enactment of ordinances and resolutions	Attend trainings and seminars relevant to legislation and policy making				
1000-002-03-3-0-2	Benchmarking to LGUs with best practices	Effective Legislative Services	Adoptive policies and practices	Conduct benchmarking activities necessary to the improvement of LGUs basic				
1000-002-03-3-0-3	Special Sessions to barangays	Legislative Services	Effective barangay legislation	Conduct special sessions to brangays when necessary				
<b>1000-002-03-4-0-0</b>	<b>SUPPORT IT EQUIPMENTS AND OTHER FIXTURES</b>							
1000-002-03-4-0-1	Purchase of Office Equipment	Legislative Services	100% enactment of ordinances and resolutions	Enact / approve 10 ordinances and 120 resolutions				
1000-002-03-4-0-2	Purchase of ICT Equipment	Legislative Services	100% enactment of ordinances and resolutions	Enact / approve 10 ordinances and 120 resolutions				
1000-002-03-4-4-3	Purchase of Transportation Equipment	Legislative Services	100% enactment of ordinances and resolutions	Enact / approve 10 ordinances and 120 resolutions				
1000-002-03-5-0-0	Extension / improvement pantry area (3rd floor legislative bldg.)							

Prepared:

  
**NOEL P. ALPINO**  
 Department Head

Reviewed: Local Finance Committee

  
**FELISBERTO RECHMOND P. OSMEÑA**  
 Local Planning and Development Coordinator

  
**GORGONIO S. CABANERO, JR.**  
 Municipal Budget Officer

  
**HARRIET I. FLORENCIO**  
 Municipal Treasurer

Approved:

  
**JUANITO E. RENOMERON**  
 Municipal Chief Executive

## Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024

*Office: SB Secretary*

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

**Vision:** *A dedicated, highly skilled personnel duty bound to craft quality and responsive legislations, under the guidance of the Divine Providence.*

**Mission:** *To formulate quality, timely ordinances and policies and relevant resolutions which will redound to the benefit and general welfare of Burawanons.*

AIP Reference Code	Programs/ Projects / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-002-0-4	<b>SECRETARIAT SERVICES</b>				2,128,810.87	207,000.00	100,000.00	2,435,810.87
1000-2-3-2-1	Prepare Minutes and journal of SB proceedings.	Secretarial Services	Minutes and journal prepared for review & approval.	60 Minutes and 48 journals				
1000-2-3-2	Keep all resolutions, ordinances and other legislative records.	Legislative record keeping and archiving	Resolutions, ordinances and other legislative records files.	200 resolutions, 10 ordinances and 20 other legislative records				
	Transmit/provide legislative information and data to the concerned agencies and the general public.	Rendered general public services/ legislative services and information and communications.	Transmitted legislative information concern agencies.	150 transmitted/ provided information & data 5 public information				
1000-2-3-2-2	Perform other related tasks assigned by the superior from time to time.	Secretarial job and Services	On time efficient performance of other related task per directed from higher & immediate superior.					



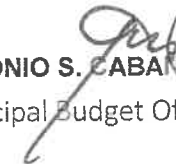
<b>1000-002-04-2-0-0</b>	<b>RECORDS MANAGEMENT SERVICES</b>							
1000-002-04-2-0-2	Keep an updated data base of approved municipal resolutions & ordinances.	Data Saving	Fast tracking and retrieving of resolutions and ordinances	300 pages of scanned municipal resolutions and ordinances				
<b>1000-002-04-3-0-0</b>	<b>UPDATING MUNICIPAL ORDINANCE</b>							
1000-002-04-3-0-1	Updating of municipal Ordinances	Ordinances codified	Reliable and up to date reference for implementation	3 municipal ordinances				
1000-002-04-4	Human Resource Development and Best Practices.	Trainings, seminars and best practices attended	Application of learnings gathered	7 seminars, trainings and benchmarking activities				

Prepared:

  
**CHARITY C. BARBOSA**  
 Acting SB Secretary

Reviewed: Local Finance Committee

  
**FELISBERTO RICHMOND P. OSMEÑA**  
 Local Planning and Development Coordinator

  
**GORGONIO S. CABANERO, JR.**  
 Municipal Budget Officer

  
**HARRIET I. FLORENCIO**  
 Municipal Treasurer

Approved:

  
**JUANITO E. RENOMERON**  
 Municipal Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024**  
Office: MPDC

- Mandate:** *The Municipal Planning and Development Office is mandated to undertake programs, projects and activities development studies thru coordinated tasks with different offices and agencies and promote participative approach in development planning.*
- Vision:** *To have a DATA Base as source of information for the preparation of mandated plans such as the CLUP and CDP and other relevant development plans*
- Mission:** *To formulate a Comprehensive Land Use Plan and a Comprehensive Development Plan as guide for physical, institutional, environmental, social and infrastructure development of the Municipality*

AIP Reference Code	Programs/ Projects / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-3-1	<b>MUNICIPAL PLANNING &amp; DEVELOPMENT OFFICE</b>				3,594,847.20	1,005,200.00	-	4,600,047.20
1000-003-09	<b>Planning and Development Coordinating Services</b>							
1000-003-09-1	Preparation / Updating of LGU mandated Plans	LGU mandated plans, prepared, updated and approved	LGU mandated plans were formulated	LGU mandated plans submitted /				
1000-003-09-10-1	Preparation / Formulation of 2024 AIP of the LGU and Supplemental AIP	2025 LGU AIP and Supplemental AIP, prepared, updated and approved	AIP and Supplemental AIP adopted by MDC and submitted to SB for approval	AIP and Supplemental AIP Submitted / Completed				
1000-003-09-1-2	<b>Technical Assistance to the Barangay LGU</b>							
1000-003-09-20-1	Technical Assistance in the preparation of 2025 Barangay Annual Investment Program	Technical Assistance in the preparation of Barangay AIP provided to 77 Brgys.	100% of the barangays were provided with Technical Assistance on AIP preparation	All Barangay Capacitated				
1000-003-09-20-2	Technical Assistance in the preparation of Annual Barangay Youth Investment Program (ABYIP) and Comprehensive Barangay Development Plan (CBYDP)	Technical Assistance in the preparation of ABYIP and CBYDP provided to 77 Brgys.	100% of the barangays were provided with Technical Assistance on CBYDP and ABYIP preparation	All Barangay Capacitated				

1000-003-09-20-3	Technical Review of: Barangay AIP, ABYIP and CBYDP	77 Brgy. AIPs, ABYIP, and CBYDP Reviewed	100% of the barangays were provided with Technical Review on AIP, CBYDP and ABYIP	All Barangay Capacitated				
<b>1000-003-09-3</b>	<b>Regulatory Functions</b>							
1000-003-09-30-1	Edorsement of CZC to Department of Human Settlement and Urban Development	CZC application endorsed to DHSUD for approval	100% of request for endorsement of CZC application to DHSUD provided	All application acted				
1000-003-09-30-2	Issuance of ZC and other Certification	ZC and other Certification Issued	100% of request for Zoning Certifications issued within one (1) hour upon completion of requirements / payments of fees	All application acted				
1000-003-09-4	Serve as MDC Secretarial	MDC Meeting Minutes prepared, MDC Resolution prepared and approved	100% AIP and Supplemental AIP presented, deliberated and adopted thru MDC Meeting and submitted to SB for Approval	All meeting conducted				
1000-003-09-5	Serve as Municipal Project Monitoring Committee Secretariat	Monitoring Report	PPAs monitored	PPAs monitored and reports submitted / completed				
<b>1000-003-09-6</b>	<b>Special Program</b>							
1000-003-09-6	Community-Based Monitoring System	Established Database and Statistical Section	100% Enumerated areas / household	Data Generation				

Prepared:

  
**FELISBERTO RICHMOND P. OSMEÑA**  
 Department Head

Reviewed: Local Finance Committee

  
**FELISBERTO RICHMOND P. OSMEÑA**  
 Local Planning and Development Coordinator

  
**GORGONIO S. CABAÑERO, JR.**  
 Municipal Budget Officer

  
**HARRIET I. FLORENCIO**  
 Municipal Treasurer

Approved:

  
**JUANITO E. RENOMERON**  
 Municipal Chief Executive

## Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024

*Office: Municipal Civil Registrar*

**Mandate:** *The Municipal Civil Registrar's Office is responsible for the Civil Registration Program of the Local Government Unit and shall develop plans and strategies to implement Republic Act 375 also known as Civil Registration Law and the Civil Code of the Philippines and other pertinent laws that would affect Civil Registration and Vital Statistics upon the approval of the Local Chief Executive for the general welfare of the constituents.*

**Vision:** *A responsible Civil Registry Office that responds the needs of the general public with vital statistics thru archived, scanned and digitized documents.*

**Mission:** *Improved effective and efficient delivery of Civil Registry services towards equitable and people-centered development and help augment the income of the Local Government Unit.*

AIP Reference Code	Programs / Projects / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-007-12	<b>MUNICIPAL CIVIL REGISTRY SERVICES</b>				2,067,304.93	1,911,600.00	450,000.00	4,428,904.93
	Conduct of Civil Registration of Births, Deaths, Marriages, Legal Instruments and other registrable documents	Civil Registration Services	Registered Births, Deaths, Marriages, Legal Instruments and other registrable documents submitted.	90% Registration of vital events within the jurisdiction of the municipality of Burauen				
	Process Petitions of RA 9048 (Change of Name) and Correction of Entry, RA 10172 Petition on the Change of Gender and Correction on the Date of Birth	Decision Making Services	Decision Rendered and Petitions Affirmed by the Office of the Civil Registrar General	90% of the Petitions are affirmed by the OCRG				
	Process Birth Under RA 9255 and RA 9858 Acknowledgement of Illegitimate children and Legitimation of Legitimate Children	Decision Making Services	Decision Rendered and Petitions Approved	95% of the Petitions are affirmed by the OCRG				
	Process Court Decrees such as Adoption, Annulment of Marriage and Out of Town Registration	Civil Registration Service	Received and processed legal instruments	100% Legal Instruments Registered 100% Out of Town Registration processed				

	Posting of Registered Civil Registry documents to the proper book Register Record Management Services Posted Civil Registry documents to proper book register 100% of the Civil Registry documents are posted on the proper book register.	Record Management Services	Posted Civil Registry documents to proper book register	100% of the Civil Registry documents are posted on the proper book register.				
	Conduct of Mobile Civil Registration	Civil Registration Management Services	Mobile Civil Registration conducted during CIVAC	68 Barangays conducted with mobile registration				
<b>1000-007-12-1-0-0</b>	<b>Civil Registration Campaign</b>							
1000-007-12-1-0-1	Massive Campaign on Civil Registration through IEC in schools, barangay halls and public places	Knowledgeable citizens on civil registration	IEC materials posted in conspicuous places	70% of schools and public places are posted with Civil Registration campaign				
1000-007-12-1-1-1	Two Day Training Workshop on CRVS to the Newly Elected Barangay Officials	Trained newly elected barangay officials on CRVS	Increased participation of barangay officials on civil registration and vital statistics activities	100% of the barangay officials trained on CRVS				
1000-007-12-1-0-2	Conduct of Symposium and Quiz Bee on Civil Registration and Vital Statistics to Senior High School Students	Civil registration information dissemination campaign	High rate of birth registration and high correction petitions of erroneous COLB and CR documents	100% participation of Senior High School students enrolled in Burauen, Leyte				
<b>1000-007-12-2-0-0</b>	<b>MASS SOLEMNIZATION PROGRAM</b>							
1000-007-12-2-0-1	Kasalan ng Bayan 2024	Legally married cohabiting couples	High rate of marriage registration and increase in the number of marital children registered	100 couples solemnized				
1000-007-12-3-0-0	Project Legitimation: Upholding Rights and Building Stronger Families	Legitimated children born out of wedlock	Decrease on the number of nonmarital (illegitimate) children registered; increase in the number of legally married couples	10% decrease on the 80% nonmarital children registered in the municipality				

<b>1000-007-12-4-0-0</b>	<b>CIVIL REGISTRATION RECORDS MANAGEMENT</b>							
	Hiring of Data Base encoders for the new Bureau Civil Registry System	Data base of Civil Registry recored encoded and in digital form	Accessible and secured civil registry database of all vital events in the municipality of Burauen	100% CR documents encoded, archived, scanned and digitized				
	Purchase of ICT Equipment to be used by the DBE	Procured ICT equipment	Accessible and secured CR database of all vital events in the municipality of Burauen	ICT equipment utilized by the Data Base encoder for the Burauen CR system				
<b>1000-007-12-4-0-1</b>	Electronic Book Register System	Procured Electronic Book Register System	Digital and secured Civil Registry Book Register accessible online	100% Civil Registry records are encoded in the Electronic Book Register				
<b>1000-007-12-4-0-0</b>	<b>CIVIL REGISTRATION PUBLIC MANAGEMENT SERVICES</b>							
	Participation on monthly, and quarterly meetings of MCR's	Civil Registration Management Services	Trained and well informed Civil Registry personnel	90% attendance to meetings				
	Participation on trainings, seminars, conferences and convention	Civil Registration Management Services	Accredited Civil registry Personnel on the Philippine Association of Civil Registrars.	90% attendance to national conventions and participations to seminars and tranings.				

Prepared:



**DOVER D. CONDE**  
Department Head

Reviewed: Local Finance Committee



**FELISBERTO RECHMOND P. OSMEÑA**  
Local Planning and Development Coordinator

**GORGONIO S. CABANERO, JR.**  
Municipal Budget Officer

**HARRIET I. FLORENCIO**  
Municipal Treasurer

Approved:



**JUANITO E. RENOMERON**  
Municipal Chief Executive

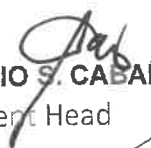
**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024**  
Office: *Municipal Budget Office*

- Mandate:** *The Municipal Budget Office is tasked, among others, to fund the necessary funding requirements for the implementation of plans, programs, projects and activities of the LGU and to provide technical assistance and support to the Local Chief Executive in the preparation of the budget and other budgetary matters.*
- Vision:** *Quality budgetary services effectively and timely delivered*
- Mission:** *To provide technical support and services in the processing of budgetary requirements of the LGU to defray financial obligations of offices, employees suppliers, Non- Government Organizations and Government Agencies through effective programming of income and expenditures.*

AIP Reference Code	Programs/ Projects / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-003-08	<b>BUDGETING SERVICES</b>				4,073,453.10	891,428.92	-	4,964,882.02
1000-003-08-1-0-1	Preparation of Annual and Supplemental Budgets of the municipality	Budget Preparation Services	Annual Budget & Supplemental Budgets prepared & submitted to SB for Authorization	1 Annual Budget and 3 Supplemental Budgets				
1000-003-08-2-0-1	Preliminary Review of Brgy. Annual & Supplemental Budgets	Budget Review Services	Brgy. Annual Budgets, & Supplemental Budgets reviewed & forwarded to SB for Approval	63 Brgy. Annual Budgets 85 Supplemental Budgets				
1000-003-08-4-0-1	Certification as to the existence of available appropriation (Thru Obs's)	Budget Execution Services	Certified Voucher thru Obligation slips (Obs's) as to existence of available appropriation	10,000 Obligation Slips				
	Preparation & submission of periodic reports	Budget Accountability	Periodic reports prepared & submitted	85% of Periodic Reports prepared & submitted				
	Attend regularly monthly meetings of MBO's	Budget Mgt. Services	Regular monthly meeting attended	12 monthly meetings				

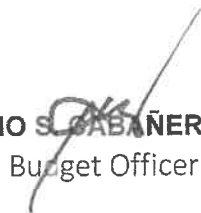
	Attend trainings/ seminars / conference / convention	Budget Mgt. services	Seminars / trainings/ conferences and conventions attended	85% attendance and participation in seminars / trainings and conventions				
	Provide technical assistance to barangays on budget issues & concern	Budget Mgt. services	Barangays provided technical assistance on budget issues & concerns	77 barangays				

Prepared:

  
**GORGONIO S. CABAÑERO, JR.**  
 Department Head

Reviewed: Local Finance Committee

  
**FELISBERTO RICHMOND P. OSMEÑA**  
 Local Planning and Development Coordinator

  
**GORGONIO S. CABAÑERO, JR.**  
 Municipal Budget Officer

  
**HARRIET I. FLORENCIO**  
 Municipal Treasurer

Approved:

  
**JUANITO E. RENOMERON**  
 Municipal Chief Executive



## Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024

*Office: Municipal Accountant*

**Mandate:** *The Municipal Accounting Office is mandated under Republic Act No. 7160 to take control of the accounting and internal audit services of local government.*

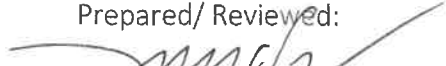
**Vision:** *Effective accounting and internal audit services.*

**Mission:** *To install and maintain accounting and internal audit system in the LGU, prepare and submit timely financial statements the LCE and Sangguniang Bayan to appraise them the financial condition and operation of the Local Government Unit.*

AIP Reference Code	Programs / Projects / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
<b>1000-005-07-0-0-0</b>	<b>ACCOUNTING AND INTERNAL AUDIT SERVICES</b>				4,525,738.09	846,000.00	-	5,371,738.09
1000-005-07-0-0-1	Preparation of Year-End Financial Reports	Accounting Preparation Accountability Services	Annual Trial Balance & Financial Statements & submitted to COA	1 Annual Trial balance & Financial statements				
	Preparation of Trial Balance & Financial Statements of the municipality	Accounting Preparation and Accountability Services	Monthly Trial Balance & Quarterly Financial Statements & submitted to COA & different offices of the municipality	11 Monthly Trial Balance & 3 Quarterly Financial Statements				
1000-005-07-0-0-3	Review & approve all transactions (vouchers) as to completeness of requirements and certify as to availability of budgetary allotment to which expenditure and obligations may be properly charged	Accounting Execution Services	Reviewed & approved transaction (vouchers) ready for approval of the Municipal Mayor & issuance of checks by the Municipal Treasurer	2000 Vouchers				
	Issue Accountant's Advice for all checks	Accounting Execution Services	Accountant's Advice issued & submitted to Landbank of the Philippines-Tacloban Branch	250 Accountant's advice				


	Attend trainings/seminars/conferences /conventions	Accounting Management Services	Trainings/Seminars/conference s/conventions attended	90% attendace and participation in seminars/trainings & conventions				
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Prepared/ Reviewed:

  
**MAURICIO I. DUMBIGUE, JR.**  
 Department Head


Reviewed: Local Finance Committee

  
**FELISBERTO RICHMOND P. OSMEÑA**  
 Local Planning and Development Coordinator

  
**GORGONIO S. CABANERO, JR.**  
 Municipal Budget Officer

  
**HARRIET I. FLORENCIO**  
 Municipal Treasurer

Approved:

  
**JUANITO E. RENOMERON**  
 Municipal Mayor

## Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024

*Office: Municipal Treasurer's Office*

**Mandate:** *The Municipal Treasurer shall take charge of the treasury office and shall advise the Mayor, the Sanggunian, and other local and national offices regarding the disposition of local funds relative to public finance; Take custody and exercise proper management of all fund; Take charge of the disbursement of funds and other funds the custody of which is entrusted to the Treasurer; Inspect commercial and industrial establishment in relation to the implementation of tax ordinance; maintain and update Tax Informations Sytem; Maximize revenue collection; Safeguard government funds in accordance with laws; Deliver basic services to constituents and exercise such other duties and functions as may be prescribed by law or ordinance. The Sangguniang Bayan secretary Office of the Legislative department is mandated to provide secretarial job and other related support services, including the provision of technical services related to and within the scope of assignments in aid of legislation.*

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

**Mission:** *To provide fiscal adequacy through sustained and continous effort of the treasury personnel in revenue generation and sound fiscal management.*

AIP Reference Code	Programs/ Projects / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-004-05	<b>MUNICIPAL TREASURER'S OFFICE (MTO)</b>				6,312,594.38	3,230,200.00	-	9,542,794.38
1000-5-1-5	Implement Local Tax ordinances & other revenue measures in the collection of taxes & other revenues accruing the Municipality	REVENUE GENERATION	Collected Real Property tax, licenses, fees, charges, and other collectibles due to the municipality.	25,000,000.00				
1000-004-052-2-0-1	Conduct Tax Information campaign to the different barangays of the municipality	REVENUE GENERATION	Conduct Tax Information campaign to the different brgys. Of the municipality	55 out of 77 brgys. Conducted tax campaign				
1000-004-05-2-0-3	Send notice of delinquency and demand letters to delinquent taxpayers	REVENUE GENERATION	Sent Notices of delinquency and demand letters to delinquent taxpayers	85% delivered and 30% responded				

1000-004-05-2-0-5	Conduct inspection/inventory of business establishments.	REVENUE GENERATION	Conducted inspection/inventory of business establishments.	85% of business establishment				
1000-004-05-1-3-0-3	Take custody and exercise proper fund management of the municipality.	SAFEGUARDING OF FUNDS	Deposited all collections to the LGU Depository Bank	100% of all collections deposited				
1000-5-1-5	Maintain and update Tax Information Sytem of the municipality	SYSTEMS MANAGEMENT	System maintained and regularly updated	1 system e treasury maintained and updated				
1000-004-05-1-4-0-2	Attend and participate monthly meetings called for by the Provincial Treasurer	TREASURY SKILLS ENHANCEMENT	Monthly Treasurer's meetings attended	85% of Regular monthly meetings attended				
1000-004-05-1-4-0-1	Attend trainings, seminar workshops, conventions & conferences on updates of Real Property tax and other trainings relevant to treasury matters	TREASURY SKILLS ENHANCEMENT	Call for trainings, seminar workshops, conventions and conferences attended	85% attended				

Prepared:

  
**HARRIET I. FLORENCIO**  
 Department Head

Reviewed: Local Finance Committee

  
**FELISBERTO RICHMOND P. OSMEÑA**  
 Local Planning and Development Coordinator

  
**GORGONIO S. CABANERO, JR.**  
 Municipal Budget Officer

  
**HARRIET I. FLORENCIO**  
 Municipal Treasurer

Approved:

  
**JUANITO E. RENOMERON**  
 Municipal Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024**

*Office: Municipal Assessor's Office*

**Mandate:** *The Municipal Assessor Office is tasked to ensure that all laws and policies governing the appraisal and assessment of real properties for taxation purposes are properly executed.*

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

*To promote professionalism in the conduct of assessment and appraisal operation of all real properties for taxation purposes, and maintained standard*

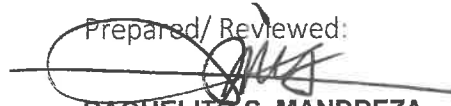
**Mission:** *systematic records management in accordance with the rules and regulations promulgated by the Bureau of Local Government Finance- Department of Finance (BLGF - DOF)*

AIP Reference Code	Programs / Projects / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
1000-009-06	<b>ASSESSMENT AND APPRAISAL SERVICES</b>				3,817,443.82	1,339,800.00	450,000.00	5,607,243.82
1000-009-06-4-2-1-0	Conduct Tax Mapping Operation/ General Revision of Real Properties	Increase collection on RPT	Installation of Permanent PIN (Property Identification Number) for Every Real Property Unit (RPU) Updating of Real Property Assessment	25% of the 77 barangays tax mapped 80% of the 77 barangay updated				
	Registration of Documents & Titling of LGU Lots	Issuance of Tax Declarations and Titles for LGU lots	All Lgu lots had been issued tax declarations and titles	Titling of LGU lots				
	Submit assessment periodic reports	Assessment Accountability	Periodic reports prepared and submitted on or before cut-of date	12-Monthly reports 4 -Quarterly reports 1-Semi-Annuals 1-Annual				
		Capability Building	Regular monthly conference attended	80% monthly conference attended				
	Attend trainings / seminars / conferencs / conventions	Capability Building	Attended trainings / seminar / conferences / conventions	80% attendance & participation				

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	Submit PPMP and Budget Proposal to the Municipal Budget Office	Submitted PPMP and Budget Proposal to the Municipal Budget Office	1-Office Annual Budget	1-Office Annual Budget				
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Prepared/ Reviewed:



**RAQUELITO S. MANDREZA**  
Department Head

Reviewed: Local Finance Committee



**FELISBERTO RICHMOND P. OSMEÑA**  
Local Planning and Development Coordinator

**GORGONIO S. CABAÑERO, JR.**  
Municipal Budget Officer



**HARRIET I. FLORENCIO**  
Municipal Treasurer



Approved:



**JUANITO E. RENOMERON**  
Municipal Chief Executive

## Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024

*Office: Municipal Health Office*

**Mandate:** *All for Health towards Health for All*

**Vision:** *A Rural Health Unit in the countryside which is center of wellness and client-friendly providing quality health services available for all clients*

**Mission:** *To strengthen and sustain quality health care delivery of services through networking among health services providers, LGU, NGO's and the community*

AIP Reference Code	Programs/ Projects / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
3000-028-11	<b>HEALTH CARE SERVICES</b>				<b>16,033,143.12</b>	<b>10,142,200.00</b>	<b>800,000.00</b>	<b>26,975,343.12</b>
3000-028-11-2-0-1-00	Maternal & Child Health Care	Facility based deliveries services; Child Health immunization services ; Family Planning Control	95% facility based deliveries 95% fully Immunied 65% CPR	Maternal and Child Health care Accomplishment				
3000-028-11-4-4-0-00	National Tuberculosis Program	Active case finding implemented	95% treatment success rate 100% case detection rate	National Tuberculosis Program Accomplishment				
3000-028-11-6-0-00	Health Nutrition and Program	Malnutrition reduction	10% reduction of malnourished children	Health and Nutrition Accomplishment				
3000-028-11-11-7-0-00	Enviromental Sanitation	Accessibility of household to portable water and sanitary toilets	95% with portable water and sanitary toilets	Environment al Sanitation Accomplishment				
3000-028-11-11-6-0-00	National Voluntary Blood Service Program	Blood donation activity conducted	Increase in donor	18-0 yrs old Donors were collected				
3000-028-11-4-7-0-00	National Leprosy Control Program	Active case finding implemented	Early Detection of cases Increase detection rate 95% treatment success rate	National Leprosy Control Program Accomplishment				
3000-028-11-4-2-0-20	HIV/STI Prevention Program	Campaign on HIV awareness HIV testing	No. of participant attended the HIV awareness campaign	HIV/STI prevention Program Accomplishment				
3000-028-11-11-3-0-00	Porgram for Indigenous People	Indigenous People consultation on quarterly basis	Improve health for indigenous people	Program for Indigenous People Accomplishment				

3000-028-11-7-0-0	Family Planning Program	insertion and removal of PSI	No. of clients serve	Family Planning Program Accomplishment				
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Prepared:

  
**LEONITA P. AZORES, MD.**  
 Department Head

Reviewed: Local Finance Committee

  
**FELISBERTO RICHMOND P. OSMEÑA**  
 Local Planning and Development Coordinator

  
**GORGONIO S. CABANERO, JR.**  
 Municipal Budget Officer

  
**HARRIET I. FLORENCIO**  
 Municipal Treasurer

Approved:

  
**JUANITO E. RENOMERON**  
 Municipal Chief Executive




**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024**  
*Office: Plaza, Parks and Monuments*

**Mandate:** *Task to ensure the cleanliness and orderliness of Municipal Plaza , Parks and Monuments*  
**Vision:** *Provide quality delivery of Plaza, Parks and Monuments support services*  
**Mission:** *To provide maintenance of Plaza, Parks & Monuments, sites and other facilities*

AIP Reference Code	Programs / Projects / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
3000-035-09	<b>PLAZA &amp; PARKS MONUMENTS CEMETERY AND MUNICIAL STREETS SERVICES</b>				3,069,984.30	720,000.00	-	3,789,984.30
3000-035-09-1-0-0	Maintain Plaza, Parks & Monuments, sites and other facilities	Services rendered Plaza , Parks, Monuments sites are maintained	100% services rendered 100% maintained					
	Procurement of small tools and supplies	Submit request for procurement of small tools and supplies	Small tools and supplies procured					

Prepared/ Reviewed:

Reviewed: Local Finance Committee

  
**PEDRO H. GASPAY**  
 Department Head

  
**FELISBERTO RICHMOND P. OSMEÑA**  
 Local Planning and Development Coordinator

  
**GORGONIO S. CABANERO, JR.**  
 Municipal Budget Officer

  
**HARRIET I. FLORENCIO**  
 Municipal Treasurer

Approved:  
  
**JUANITO E. RENOMERON**  
 Municipal Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024**  
*Office: Municipal Social Welfare and Development Office*

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

**Vision:** *An improved quality of life of indigent families through empowerment sustainable socio economic living and active participation towards community development.*

**Mission:** *To deliver a sustained and on time social welfare services to eligible clients( individual, group or families) in response to problems encountered thereby obtained effective social functioning.*

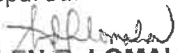
AIP Reference Code	Programs / Projects / Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
<b>3000-500</b>	<b>SOCIAL WELFARE SERVICES</b>				<b>4,195,105.41</b>	<b>9,026,000.00</b>	<b>305,000.00</b>	<b>13,526,105.41</b>
3000-500-4	CHILD WELFARE PROGRAM	To nurture the children for their physical and mental development and to prepare them for schooling w/ right attitudes and habits	ECCD Receptients developed their physical and mental development and prepared them for schooling w/ right attitudes and habits	Jan-Dec. 2024 930 pupils aged 3-4 years ECCD Children				
		To engage CAR/CICL in activities that would enhance their responsibilities as a child	CICL/CAR cooperated in performing their respective responsibilities based on the contract	30-40 CAR/CICL availed of diversion / intervention program in the barangay				
		To render assistance to child victim of child abuse, exploitation and discrimination under RA 7610 or the Special Protection Against Child Abuse, Exploitation and Discrimination Act	Child victim of abuse received assistance	10-20 Child Victim of abuse received assistance				
3000-048-05-9-0-0	YOUTH WELFARE PROGRAM	To engage the youth in various activities that will promote their social, economic, physical, and spiritual development	Through the PYAP, the young person is presented w/ opportunities to actualize his/her potential and aspirations	1 Organized and registered PYAP Burauen Chapter				

		To replicate the implementation of Special Drug Education Center	Assisted youth to cope up with challenges of adolescence particularly their vulnerability to drug and substance abuse	77 Youth representatives underwent different trainings in helping the youth in their barangay as support system				
3000-500-5	ELDERLY/SENIOR CITIZENS	Burial Assistance to Senior Citizens	Granted burial assistance to the indigent families of senior citizens	100% family member of deceased senior citizens availed burial assistance				
		Provided educational, social, health and recreational activities to senior citizens	Conducted activities to senior citizens relative to RA 9257 or the Expanded Senior Citizens Act	100% of Brgy Chapter Presidents availed the services				
		Provision of Centenarian Incentive	Provision of Municipal Centenarian Incentive	Identified centenarians received Php 30,000.00 as cash incentive				
		Provided social pension as additional aid to senior citizens for their everyday and medical needs	Provision of Social Pension to Social Pensioner	2,181 Senior citizens availed the Php 500/monthly Social Pension				
		Strengthen Senior Citizens Brgy. Organization and Federation Group	Conduct of Regular monthly meeting	77 Functional Senior Citizens chapter presidents				
3000-048-05-11-0-0	Assistance to individuals in Crisis Situations	Provision of limited cash Assistance in cash or in kind to individuals/families who are hampered to function normally because of socio	Indigent clients received financial assistance from LGU	100% qualified clients availed AICS				
3000-048-05-7-0-0	Persons w/Disability Welfare	Provision of assistance as needed to individuals and groups after livelihood training	Provided livelihood assistance to individuals and groups or to registered Brgy PWD organizations	17 registered PWD Brgy Associations received additional work opportunities for PWDs				
		Conduct of different activities related to PWDs enhancement	Conducted activities to PWDs	150 PWDs attended PWD activities				

3000-048-05-5-0-0	Women Welfare Program	Strengthened capacities of VAW desk officers in handling vaw and anti-trafficking cases	Conducted activities that enhanced the skills and knowledge of VAW Desk Officers	77 VAW Desk Officers strengthened their capacities in handling vaw cases				
		Provision of services to women's group/s	Provided assistance to women's group	2 women's group received assistance				
3000-048-05-1-0-0	FAMILY WELFARE PROGRAM	Provision of Pre-Marriage Orientation and Counseling Sessions to would-Be-Couples	Would-Be couples received PMOCq	40 would be couples underwent PMOC				
3000-048-05-1-3-0		Provision of Solo Parents Identification Cards and assistance to registered solo parents	Solo parents received solo parents identification cards and assistance	80 Solo parents received IDs and assistance				
		Provision of assistance in filing administrative domestic adoption and in processing of simulated birth records	Provided assistance to clients who wished to file administrative process of domestic adoption	5-10 clients availed of assistance				
		Provision of after care services to persons who used drugs	Provided after care services to PWUDS	10 PWUDs availed of assistance				
		Provision of after care services to Exiting or graduating 4Ps beneficiaries	Provided after care services to exiting or graduating 4Ps beneficiaries	500 exiting/graduating 4Ps beneficiaries availed of assistance				
3000-048-05-2-0-0	Community Welfare Program	Provision of assistance in the implementation of the housing projects	Provided assistance during camp coordination and camp management during disaster	100% of evacuees received assistance at the evacuation center				
		Issuance of certification to non-poor/certificate of indigency to poor families based on the National Housing Targeting System of DSWD	Certifications/Certificate of Indigency were issued	100 clients availed certifications/certificate of indigency				

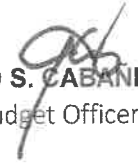
	Referral Service to DSWD and other higher institution through issuance of social case study report	Indigent and in crisis situation clients were referred to other institutions for assistance	Indigent and in crisis situation clients availed of referral service to other institutions	1200 indigents individuals referred to higher institutions through social case study report				
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Prepared:

  
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Reviewed: Local Finance Committee

  
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**HARRIET I. FLORENCIO**  
 Municipal Treasurer

Approved:

  
**JUANITO E. RENOMERON**  
 Municipal Chief Executive

## Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024

*Office: Municipal Agriculture Office*

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

**Vision:** *We envisioned our farmers to be producers of high quality agricultural products.*

**Mission:** *Ensure self-sufficiency of food and uplift the socio-economic condition of farmers.*

AIP Reference Code	Programs / Projects / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
8000-040-03	<b>AGRICULTURAL SERVICES</b>				7,048,078.24	6,678,800.00	2,350,000.00	16,076,878.24
	Rice & Corn production	Average yield incuded	IPM-FFS Training conducted	4 Trainings & 4 demo site				
	Vegetable Production	Vegetable and fruit crops production increased	IPM-FFS on vegetables conducted	2 training conducted & 2 Demo site established				
8000-040-03-5-0-0	High Value Commercial Crops Production	Plannting materials distributed to farmers.	Plantafions crops established	2 Trainings on orchard Management conducted				
8000-040-03-9-0-0	<b>LIVESTOCK SUPPORT SERVICE</b>							
8000-040-03-10-0-0	Animal Health & Vaccination Program	Animals vaccinated and treated	Conducted period vaccination and disease eradication	65 barangays vaccinated and treated				
8000-040-03-9-1-0	Animal breeding and improvement of Local Breeders	Municipal Multiplier/ breeding farm established	Facility established	Breeder house Constructed Poultry House Constructed				
	Fishery (in land)	Fish production increased and more farmer engage in fish pond	Tilapia fingerlings distributed to fish farmers	100,000 tilapia fingerlings distributed				


	Public Organizations; Cooperative, Farmers associations, 4-H clubs, MAFC	PO's/FA'S/Coops, 4-H& MAFC organized and activated	FO's organization organized and registered	5 PO's registerd; 25 PO's / FA's Registered as Cooperative (CDA) 4 Seminars / Trainings				
	Institutional Facility : Municipal Agriculture Office Rice Processing Center Demo Farming Site Market and Slaughterhouse	Maintained and operationalized	Maintained	Solar Dryer Constructed; Rice Hull Collector Constructed; Machinery Shed Constructed Constructed Corn Processing Center Rain Shelter Constructed, Bridge at demo farm Constructed, Nursery for Fruit Trees Constructed, Vermi Composting Techno Demo and Organice Constructed, Hatchery of Tilapia Constructed, Storage Building Constructed, Canopy / Roofing in the Trading post Constructed, Market tables at trading post procured				

Prepared:

  
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Municipal Treasurer

Approved:

  
**JUANITO E. RENOMERON**  
Municipal Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024**  
*Office: Municipal Engineering Office*

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

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


**Vision:** *A responsible Engineering Office that can provide and responds the needs of infrastructure projects to the general public.*

**Mission:** *For sustainable purposes, strictly & effectively implemented the various infrastructure projects needed by the general public.*

AIP Reference Code	Programs / Projects / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
8000-044-10	<b>ENGINEERING SERVICES</b>				6,070,488.31	11,947,244.00	6,750,000.00	24,767,732.31
8000-044-10-1-0-0	<b>Infrastructure Development and Public Works</b>							
	Initiate review and recommend changes in policies & objectives, plans & programs, techniques, procedure & practices in infrastructure dev't. and public works.	Review & recommend Infrastructure Development and Public Works	Review and recommend plans & programs					
8000-044-10-2-0-0	Administer, coordinate, supervise & control the construction, maintenance, improvement & repair of roads, bridges and engineering & public work projects of the local gov't. unit concerned	Administer/supervise of all construction projects of public and local government	Supervise construction, maintenance improvement and repair of roads					



8000-044 10-3-0-0	Provide engineering services to the Barangay local gov't it concerned, including investigation & survey, engineering designs, feasibility studies and project management	Engineering Services to Barangay and local government	Conduct survey, project management feasibility studies and engineering design	77 barangays				
8000-044 10-4-0-0	Exercise technical supervision over all engineering offices	Technical supervision services	Supervision of all technical engineering component	95% supervision				

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 Municipal Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024**  
*Office: Water Administration and Services*

**Mandate:** *Ensure quality potable water supply in the Municipality of Burauen, enhance the services on water distribution, thus meeting the optimum need and satisfaction of the consumers.*

**Vision:** *Provide adequate, affordable, and sustainable supply of potable water for the current and future generation of the municipality's populace.*

**Mission:** *Established effective water system and quality service, eradicate water wastage from 85% to 95%, efficient collection of water fees for efficient delivery of water services.*

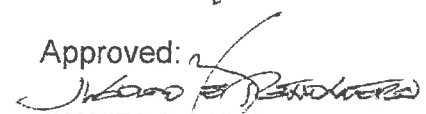
AIP Reference Code	Programs / Projects / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
8000-6	Water Administration Services				3,158,851.02	3,853,000.00	560,000.00	7,571,851.02
8000-6-2-1	Water Supply Services	Water Services provided	No. of water services	7,000				
	Maintenance of Kangunob Supply Station	Water Supply Maintained	Concessinaires	Concessinaires				
	Replacement of defective water meters	Procurement of water meter	Units of water meter procured	2,000				
	Expansion of Distribution of pipelines			Applicants for New				
8000-6-2-2	Replacement of defective pipelines	Procurement of pipe fittings, small tools	Pipe fittings, and other small tools procured	Water				
	Procurement of pipe fittings, small tools for BWSS maintenance			Water				

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**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024**  
Office: Market and Slaughterhouse

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

**Vision:** *To be the center of trade and commerce operated in accordance with existing sanitary rules and regulations.*

**Mission:** *To support the revenue generations efforts of the Municipality through the enforcement of pertinent laws, rules and regulation.*

AIP Reference Code	Programs / Projects / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
8000-040-03-14-0-0	<b>OPERATION OF MARKET AND SLAUGHTERHOUSE</b>				830,385.57	2,756,600.00	7,848,002.31	11,434,987.88
	Monitor Lease contracts/implement stall numbering & identify actual occupants for control purposes	Monitor all gov't stalls within the market area	Identify all stall holders & its actual occupants to be submitted to the office of the Mun. Treasurer in a quarterly basis	150 stalls monitored & identified				
	Conduct assembly meeting and conferences to all stall occupants. Consults/hear there problems & and a solution	Problems regarding market operation identified	Problem solved, suggestion & solutions being solicited	1 meeting, conference or seminar be conducted per year				
	Monitor and Identify transient vendors within the market area	Transient vendors identified	List of Transient vendors updated & reported to the Office of the Mun. Treasurer	10 transient vendors to be reported and identified				
	Submit Quarterly reports to the Mayor's Office, Sangguniang Bayan and Mun. Treasurer	Market Accomplishment Report	Quarterly report submitted	4 reports submitted				

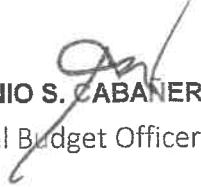
8000-040-03-16-1-0-2	Attend trainings / seminars / conferences and conventions	Market Mgt. Service	Seminars, trainings, conferences, and conventions attended	85% attendance and participation in seminars, trainings & conventions				
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Prepared:

  
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 OIC-Mun. Agriculture Officer


Reviewed (Local Finance Committee

  
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**HARRIET I. FLORENCIO**  
 Municipal Treasurer

Approved:

  
**JUANITO E. RENOMERON**  
 Municipal Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024**  
Office: *Burauen Community College*

**Mandate:** *To sustain a quality and profitable educational institution leading to student success.*

**Vision:** *Burauen Community college shall emerge as the public local premiere educational institutiton which is responsive to the needs of the community and develops students to meet the economic, social and environmental challenges as active participants in shaping the world of the future.*

**Mission:** *Burauen Community College offers a holistic and outcome based experiential learning to develop the youth to be responsible individuals with integrity and service agents of equiaty. It will serve as a venue for the development of individual in the areas academics, research, community extension and innovative technology.*

AIP REFERENCE CODE	PROGRAM / PROJECT / ACTIVITY DESCRIPTION	Major Final Output	Performance / Output Indicator	Target for the Budget Year				
					PS	MOOE	CO	TOTAL
3000-020-01-01-1	<b>I. CAPACITY DEVELOPMENT PROGRAM</b>				7,912,026.01	50,748,174.17	2,045,000.00	60,705,200.18
3000-020-01-01-1-0-1	a.1 Leadership and management training program	Trained department heads on leadership and management	Percentage of trainings implemented	70%				
3000-020-01-01-1-0-2	a.2 Research Publication Training program	Trained faculty and staff on research publication	Percentage of published research	75%				
3000-020-01-01-1-0-3	a.3 Information Technology Training priogram	Faculty and staff are adept to information technology	Percentage of faculty and staff as IT adept	95%				
3000-020-01-02-1	<b>II. Financial Management and Enhancement Program</b>							
3000-020-01-02-1-0-1	A. Attendance to External Trainings and Seminar- National, Local, and Regional level	Attendance to the National, local, and Local Conferences related to finance office	Percentage of attendance in the regional and Nationsl trainings	85%				
3000-020-01-02-1-0-2	B. Annual Planning Conference	Planning Conference for year 2025 conducted	Percentage of participants in the planning Conference for year 2025 conducted	100%				

3000-020-01-02-1-0-4	C. Year-End Presentation of Accomplishment Report of Burauen Community College for Year 2023 (Reports on Fund Utilization)	Fund Utilization Report of offices in BCC for Year 2024 presented	Percentage of participants in the Fund Utilization Report for Year 2024 presented	100%				
<b>III. Gender-sensitive Curriculum Program</b>								
3000-020-01-03-7-0-2-1-1	A. Training and Seminar-Workshop for All BCC Administrators, Faculty Members and Staffs about Gender Sensitivity and Gender-Fair Language, Integration of Gender Principles in Subject Content and Gender-Responsive Teaching Techniques and Classroom Management	Gender-sensitive curriculum substantial to the equality and non-discrimination of men and women's right	%age of gender sensitive curriculum	100%				
<b>IV. EXTENSION MANAGEMENT PROGRAM</b>								
3000-020-01-04-5-1	1. Community Needs Assessment	12 brgys. In Burauen visited and assessed	%age of Barangay visited and assesses	70%				
3000-020-01-04-5-2	2. Monitoring and Evaluation of Extension Programs, Projects and/or Activities	Extension PPAs monitored and evaluated	%age of Barangay visited and assesses	70%				
3000-020-01-04-5-3	3. BCC Community Extension Services In-House Review	1. OCES Proposals Presented; and 2. Progress and terminal reports of OCES PPAS presented.	%age of Barangay visited and assesses	70%				
<b>V. FACULTY DEVELOPMENT PROGRAM</b>								
3000-020-01-05-8-0-2-1	B.1 Criminalistics Specialization Training for Faculty (6 participants)	Informed new trends and issues, acquired skills and new knowledge in the field.	%age of trained faculty members in criminalistics	100%				

3000-020-01-05-8-0-2-2	<b>B.2</b> Annual PCAP Regional Congress (10 participants)	Linked into all registered criminology professionals and membership in an accredited professional organization.	%age of linkages to different organizations	75%				
3000-020-01-05-8-0-2-3	<b>B.3</b> Philippine Criminologists Association Trainings (10 participants)							
<b>VI. STUDENT DEVELOPMENT-CCJE</b>								
3000-020-01-05-8-0-3-1	C.1-1 Fire Safety Seminar with Simulation	Enhanced knowledge in fire safety	%age of students knowledgeable in fire safety	75%				
3000-020-01-05-8-0-3-2	C.1-2 An Inside Look on our Prison Facilities and Daily Activities (1 Lecturer- BJMP)	Knowledgeable on BJMP activities	%age of students knowledgeable on BJMP activities	75%				
3000-020-01-05-8-0-3-3	C.1-3 Current Trends in Industrial Security (1 Lecturer)	Knowledgeable on current trends on Industrial security	%age of students knowledgeable in industrial security	75%				
<b>VII. STUDENT DEVELOPMENT PROGRAM</b>								
3000-020-01-05-10-0-1	A.1 Subsidy to Students through ASSET PROGRAM	Student Support Services to CPA Examinees of BCC	%age of CPA passers	75%				
3000-020-01-05-10-0-1-1	A.2. Out Of School Conventions and Competitions - 15 students	Participation to the Regional and National Conventions	%age of participants in the conventions	75%				
3000-020-01-05-10-0-1-2	A.3 NFJPIA MockBoard Examination	Participation of the National MockBoard Examination	%AGE OF participants in the MockBoard exam	75%				
<b>VIII. TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY (TESDA)/PROGRAM</b>								
3000-020-01-05-11-0-1-1	A.1 Driving NCII	COMPLETENESS OF THE REQUIRED ITEMS FOR OCULAR INSPECTION	%age of documents for inspections	100%				

3000-020-01-05-11-0-1-2	A.3 Bookkeeping NCIII	PROGRAM REGISTRY AND ACCREDITATION	%age of documents for inspections	100%				
3000-020-01-05-11-0-1-3	B. Trainings and Seminars	Tranings and Seminar	% age of trainings and seminars attended/conducted	75%				
<b>IX. STUDENT WELFARE AND DEVELOPMENT PROGRAM</b>								
3000-020-01-05-12-0-1-1	A.1 Orientation and Enrollment of NSTP Students	Enrollment of NSTP Students	% age of Enrolled Students in NSTP	90%				
3000-020-01-05-12-0-1-2	A.2 Extended NSTP Council	NSTP Office	%age of EXTENDED NSTP COUNCIL	100%				
3000-020-01-05-12-0-1-3	A.3 School Based Summer Camp Training for ROTC Officers	Training for ROTC Officers	% age of ROTC officers participated	75%				
3000-020-01-05-12-0-1-4	A.4 Environmental Protection Seminar	Seminar	%age of seminar implemented	75%				
<b>X. INSTITUTIONAL SERVICES</b>								
3000-020-01-05-12-0-2-1	B.1 Tree Planting	number of trees planted	%age of tree planted	75%				
3000-020-01-05-12-0-2-2	B.2 Community Gardening	Community sensitivity and responsiveness	%age of community garden implemented	75%				
3000-020-01-05-12-0-2-3	B.3 Food Processing (1-day College-Based Training and Workshop)	Students' development in entrepreneurial section	% of students' developed as entrepreneurs	75%				
3000-020-01-05-12-0-2-4	B.4 Litter Prevention Program	Eco-friendly environment which is beneficial to the BCC community	%age of litter prevented	75%				
<b>XI. SPORTS DEVELOPMENT PROGRAM</b>								
3000-020-01-06-6-0-1	b. 22. Recruitment of Student Athletes	Sports Clubs	&age of students recruited	75%				



3000-020-01-06-6-0-2	b. 23. Annual Philippine ROTC Games	Recruitment, training, and competitions	%age of ROTC cadets participation	85%				
3000-020-01-06-6-0-3	b. 24.Coaching Certification and Trainings for Coaches and PE Instructors	Certification and national and regional trainings	%age of coaches and PE instrcutors trained	100%				
3000-020-01-06-6-0-4	b. 24. Procurement of Sports equipment and Athlete's Uniform set	Additional equipment and new uniform	%age of sports eqpt and uniform purchased	90%				
3000-020-01-06-6-0-5	b. 24. Participation in the Open Invitational and Inter-College competitions	Exposure to competitive sports competition	%age of students who participated in inter-collegiate competitions	75%				
3000-020-01-06-6-0-6	b. 24. Student Insurance	Enrollment to insurance	%age of students insured	100%				

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 Municipal Treasurer

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**JUANITO E. RENOMERON**  
 Municipal Chief Executive

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024**  
*Office: General Services Office*

**Mandate:** *The custody of and be accountable for all propertier real or personal and personal and supplier owned by the LGU and those granted to it in the form of donation, repairation, assistance and outer part of joint projects.*

**Vision:** *To have an effective and efficient property and supply management in the Local Government Unit and provide quality services, leadership and accountability.*

**Mission:** *To provide and develop effective systematic procedures on procurement systems, recordings, storage systems and issuance of properties and supplies, retrieval of records and disposition of properties.*

AIP Reference Code	Programs / Projects / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
<b>9000-2</b>	<b>GENERAL SERVICES</b>				<b>2,756,941.81</b>	<b>21,702,000.00</b>		<b>24,458,941.81</b>
<b>9000-2-1</b>	<b>GSO Administrative Services</b>							
9000-2-1-1	Preparation of Projects, Plants, Equipments Inventories; Submission of mandatory reports/compliance and others	Devised, Complied and Submitted mandatory forms, reports and other documents.	Provide Inventory System of LGU Property, Plant & Equipments.	Jan-Dec. 2024				
<b>9000-2-2</b>	<b>GENERAL MAINTENANCE SERVICES</b>							
9000-2-2-1	Motorpool Section							
9000-2-2-1-1	Equipment/Vehicle Maintenance and Services	No. of Equipment Mainted, No. of Vehicles insured registered and maintained.	Conduct Inspection on Physical Condition of all Government Vehicles owned by LGU.	Jan-Dec. 2024				
9000-2-2-1-2	Fuel, Oil and Lubricant Procurement	Fuel, Oil and Lubricant procured.	Provide supply of Gasoline, Oil and Lubricants for LGU Vehicles.	Jan-Dec. 2024				

<b>9000-2-2-2</b>	<b>PLAZA, PARKS AND MONUMENTS CEMETERY AND MUNICIPAL STREES SERVICES</b>							
9000-2-2-2-1	Maintenance and Cleanliness of Plaza, parks and Monuments and Municipal Streets	Plaza Parks and Monuments cleaned and maintained	Supervise for the maintenance of Plaza and Parks such as Landscaping and other related Services.	Jan-Dec. 2024				
9000-2-2-2-2	Operation and maintenance of Public Cemetery	Operated and Maintained Public Cemetery	Supervise for the maintenance of Public Cemetery.	Jan-Dec. 2024				
<b>9000-2-2-3</b>	<b>MAINTENANCE OF PUBLIC BUILDING AND FACILITIES SERVICES</b>							
9000-2-2-3-1	Housekeeping of Public Building	Housekeeping of Public Building conducted.	Maintain Janitorial Services.	Jan-Dec. 2024				
9000-2-2-3-2	Non-Engineering Maintenance of Building	Non-Engineering Maintenance Public Building conducted.	Coordinate maintenance of Public Building.	Jan-Dec. 2024				
9000-2-2-3-3	Security Services	Provision of Security Services for Vital Public Building and Facilities.	Provision and Administer Security Services.	Jan-Dec. 2024				
<b>9000-2-2-4</b>	<b>SUPPLY SECTION</b>							
9000-2-2-4-1	Gen. Supply Procurement and Custody	Procurement conducted and custody of supplies.	Provide systematic procedure on procurement and storage system.	Jan-Dec. 2024				
9000-2-2-4-2	BAC Secretariat	Minutes of BAC Meeting Custodial of BAC Documents.	Keeping Records of Minutes and BAC documents.	Jan-Dec. 2024				

Prepared:

**PEDRO H. GASPAY**  
Department Head

Approved:

**JUANITO E. RENOMERON**  
Municipal Chief Executive

Reviewed: Local Finance Committee

**FELISBERTO RECHMOND P. OSMEÑA**  
Local Planning and Development Coordinator

**GORGONIO S. CABANERO, JR.**  
Municipal Budget Officer

**HARRIET I. FLORENCIO**  
Municipal Treasurer

**Mandate, Vision/Mission. Major Final Output, Performance Indicator and Targets CY 2024**  
*Office: Municipal Tourism Office*

**Mandate:** *Encourage, promote, and develop tourism as a major socio-economic activity to generate income and local employment and to spread the benefits of tourism to the community with the support, assistance and cooperation of both the private and public sectors*

**Vision:** *Burauen, Leyte, a preferred ecotourism destination in Leyte that empowers community stakeholders and partners for vast economic growth while preserving its ecology, environment, and culture and for Burauen Naturally Cool to be recognized in local and international platforms.*

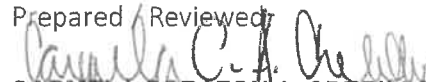
**Mission:** *To promote the town as highly visible destination and a model Community -Based Ecotourism that generates Employment and income among Burawanons by involving the private and public sector in raising awareness of an inclusive and sustainable eco-tourism practices and to preserve its culture and heritage and promote the brand as burauen naturally cool*

AIP Reference Code	Programs/ Projects / Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	TOTAL
8000-046-13-1-0-0	TOURISM DEVELOPMENT PROGRAMS				1,134,306.55	8,214,581.60	300,000.00	9,648,888.15
<b>8000-046-13-1-0-0</b>	<b>A. INSTITUTIONAL DEVELOPMENT</b>							
8000-046-13-1-4-0	Establishment of Tourist Assistance and Information Desk	Established Tourist Assistant and Information Desk	1 desk operational and manned	1 Tourism Assistance and Information Desk Operational				
8000-046-13-1-6-0	LGU Institutional Video Production featuring services and accomplishments	Institutional videos produced	AVP produced	1 AVP on Burauen Profile and Accomplishment				
8000-046-13-1-7-0	Commercial and promotional video productions	Commercial and promotional videos produced	High Quality Promotional Video Produced	1 Tourism Promotional Video Produced				
<b>8000-046-13-2-0-0</b>	<b>B. COMMUNITY STAKEHOLDERS DEVELOPMENT PROGRAM</b>							
	Capacity-building activities on Teambuilding and group dynamics, envisioning, organizational structuring	Conducted capacity building activities on Teambuilding and group dynamics, envisioning, organizational structuring	List of Participants, Documentation, and Post Activity Report	1 Conducted capacity building activities on Teambuilding and group dynamics, envisioning, organizational structuring				


8000-046-13 2-2-0	Community meetings and evaluations in Kagbana and Cagangon	At least 10 community meetings and evaluation and monitoring conducted in Kagbana and Cagangon	List of Participants, Minutes of Meetings, Documentation	10 Community Meetings in Kagbana and Cagangon for Evaluation and Monitoring				
8000-046-13 2-3-0	Ecotourism Orientation and Management Training in Brgy. Kagbana and Cagangon	Capacity building conducted on Visitors Management, Ecotourism Business Planning, Tourism Product Development	List of Participants, Documentation, and Post Activity Report	1 five-day training on ecotourism management				
8000-046-13 2-4-0	Homestay Program and Management Orientation	Capacity-building conducted involving at least 15 house owners	List of Participants and Identified Homestays, Documentation, Accreditation Application with DOT8, and Post Activity Report	1 training on Homestay Program and Management				
8000-046-13 2-6-0	Tour-guiding and Interpretation Training for Local Tour-guides and DOT-8 Tour guide Accreditation (Academe, community stakeholders, retired professionals, PWDs, and OSYs)	Capacity-building conducted involving at least 35 participants from the academe, community stakeholders, retired professionals, PWDs and OSYs and DOT-accreditation on tour-guiding	List of Participants, Documentation, Draft Tour Script and Post Activity Report	1 five-day tour guiding and interpretation training				
8000-046-13 2-6-2	Benchmarking activity for tourism stakeholders in an agri-ecotourism site in Region 8	Benchmarking activity conducted involving the Pos and identified tourism stakeholders	List of Participants, Documentation, and Post Activity Report	1 Benchmarking Activity for Tourism Stakeholders				
<b>8000-046-13-3-0-0</b>	<b>C. TOURISM LIVELIHOOD PROGRAM</b>							
8000-046-13-3-1-0	Livelihood assistance to Brgy. Kagbana and Cagangon- Income Generating Tourism Equipment	Procured Trail Equipment for rental (rope, tents, outdoor cooking utensils, trekking pole, etc.)	Inventory of Supplies/Equipments	Trail Equipments provided for Livelihood in Kagbana and Cagangon				
<b>8000-046-13-4-0-0</b>	<b>D. BRANDING AND PROMOTIONS PROGRAM</b>							

8000-046-13 4-2-0	Magazine Issue No. 2 featuring Bureau Tourism and Culture and Heritage	Procured magazine layout and editing services	Magazine Layout file	1 magazine Layout				
8000-046-13 4-6-0	Branding Media Collaterals	Purchased Branding mugs, umbrella, pens, branding t-shirts, canvass bags, vehicle stickers, etc. for give-aways, tokens, and sale	Media Collaterals Inventory and Documentation	Media Collaterals for give aways, Tokens, and sale				
8000-046-13 4-7-0	Familiarization Tours/Visits	At least 3 familiarization tours/visits that featured Bureau tourism products in social media platforms by local and national bloggers and media influencers	Documentation, Posts from influencers, Social Media Analytics	3 Familiarization Tours for (MVNP, Heritage Sites, and Emerging Nature Sites)				
<b>8000-046-13-5-0-0</b>	<b>E. CAPACITY DEVELOPMENT PROGRAM</b>							
8000-046-13 5-1-1	Digital Promotions and Marketing Training	Digital promotions and marketing training attended	Documentation and Post Activity Report	1 Training Attended by Tourism Officer and Staff				
<b>8000-046-13-7-0-0</b>	<b>F. RESEARCH AND ADVOCACY PROGRAM</b>							
8000-046-13 7-1-0	Tourism Risk Assessment and Emergency Management in potential sustainable tourism sites	Tourism Risk Assessment and Emergency Management report and recommendations for ecotourism profit-generating activities in sustainable tourism sites	Tourism Risk Assessment Report, Documentation	1 Tourism Risk Assessment for Kagbana and Caganon				
<b>8000-046-13-8-0-0</b>	<b>II. CULTURAL CONSERVATION, DEVELOPMENT, AND PROMOTION PROGRAM</b>							
<b>8000-046-13-8-3-0-0</b>	<b>A. Cultural Heritage and the Arts Promotion Program</b>							
8000-046-13 8-3-6-0	Culture and the Arts Exhibits: Photography and Painting	Culture and the Arts Exhibits: Photography and Painting conducted involving at least twenty-five (25) artists in each discipline	Documentation, and Post Activity Report	1 Exhibit Event for Painting and Photography				

8000-046-13 8-3-9-0	Annual Tourism Summit	Annual Tourism Summit conducted	List of Participants, Documentation, and Post Activity Report	1 Annual World Tourism Day Celebration Event				
<b>8000-046-13-8-4-0-0</b>	<b>B. SOCIO-CULTURAL ACTIVITIES</b>							
8000-046-13 8-4-0-2	Music/CULTURAL Performances for the Fiesta	Music Performances conducted in Burauen during the fiesta celebration	Documentation and Post Activity Report	1 Cultural Performance Show for Fiesta				

Prepared / Reviewed:  
  
**CARMELA CORAZON A. CREBILLO**  
 Department Head

Reviewed, Local Finance Committee:  
  
**FELISBERTO RECHMOND P. OSMEÑA**  
 Local Planning and Developemnt Coordinator

  
**GORGONIO S. CABANERO, JR.**  
 Municipal Budget Officer

  
**HARRIET J. FLORENCIO**  
 Municipal Treasurer

Approved:  
  
**JUANITO E. RENOMERON**  
 Municipal Mayor

## Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024

*Office: Municipal Environment and Natural Resources Office*

**Mandate:** *Formulate measures for the consideration of the sanggunian and provide technical assistance and support to the mayor, as the case may be, in carrying out measures to ensure the delivery of basic services and provision of adequate facilities relative to environment and natural resources services.*

*Develop plans and strategies and upon approval thereof by the mayor, as the case may be, implement the same, particularly those which have to do with environment and natural resources programs and projects which the mayor is empowered to implement and which the sanggunian is empowered to provide.*

**Vision:** *A municipality that consistently upholds its commitment to protecting the environment and natural resources while pursuing sustainable economic growth.*

**Mission:** *Enhance the LGU's capacity for environmental governance and incorporate all sectors of society in joint initiatives to achieve economic and developmental success along with the protection of the environment and efficient utilization of natural resources.*

AIP Reference Code	Programs / Projects / Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	C/O	TOTAL
9000-042-04	<b>Environment and Natural Resources Programs &amp; Services</b>				2,126,209.70	3,466,700.00	150,000.00	5,742,909.70
9000-042-04-1	<b>I. Natural Resources Protection and Management</b>							
9000-042-04-1-0-2	<b>A. Administrative Record Management</b>							
9000-042-04-1-0-2-1	1 Issuance of Certification, endorsement and notices	Environmental issues are acted and managed; issued notices, certification and other necessary reportorial requirements	Certification of compliance and received copy of submitted reports	No pending issues and 100% submission of reports				
9000-042-04-1-0-2-1-1	Compliance monitoring of barangays	Compliance status monitored	Certificate of Appearance, Photo Documentation, Checklist and Accomplishment/Inspection Report	At least 3 barangays per month				
9000-042-04-1-0-2-1-2	Inspection and monitoring of business establishments compliance	Ensured compliance	Photo Documentation, Checklist and Accomplishment/Inspection Report	At least 50 establishments per month (543 total business)				
9000-042-04-1-0-3	<b>B. Capacity Development</b>							
9000-042-04-1-0-3-1	Deputization of SWM and SAG Enforcers	Deputization of SWM and SAG Enforcers	Activity design, attendance, photo documentation	Full implementation				



9000-042-04-1-0-3-2	Celebration of Environmental Events (Int'l Day of Forests, Earth Month, Arbor Day, etc.)	Commemorated environmental events	Attendance, photo documentation and accomplishment report	Celebrated at least 90% of all the major environmental events				
9000-042-04-1-0-3-3	Benchmarking in other municipalities and provinces	Acquired knowledge and best practices	New PPAs adapted in AIP and other plans	At least 2 places benchmarked				
9000-042-04-1-0-3-4	Information, Education, Communication Campaign	IEC materials, supplies and logistics provided	Tarpaulins, flyers, attendance and photo documentation	At least once a month				
<b>9000-042-04-1-0-4</b>	<b>C. Training and Seminars/Competency</b>							
9000-042-04-1-0-4-1	Attend convention, conferences and meetings	Capacitated and empowered personnel	Certificate of Participation	At least 70% attendance				
9000-042-04-1-0-4-2	GEOCON and other seminars and trainings, lakbay-aral	Capacitated and empowered personnel	Attendance, photo documentation and accomplishment report	At least 70% attendance				
<b>9000-042-04-1-0-5</b>	<b>D. Forest and Forest Land Protection</b>							
<b>9000-042-04-1-0-5-1</b>	<b>E.1 Municipal Greening Program</b>							
9000-042-04-1-0-5-1-4	e.1.4 Establishment of municipal nursery	Established municipal nursery	POW, photo documentation and accomplishment report	100% completed				
9000-042-04-1-0-5-1-4-1	Maintenance and repair of municipal nursery	Maintained facility	POW, photo documentation and accomplishment report	100% maintained and no pending repairs				
9000-042-04-1-0-5-1-4-2	Procurement and production of planting materials	Seedlings for planting	Potted seedlings, photo documentation, record and accomplishment report	2000 seedlings a year				
9000-042-04-1-0-5-1-5	e.1.5 Conduct of Tree Planting	Reforested areas	Map, attendance, photo documentation and accomplishment report	2 hectares per year				
<b>9000-042-04-1-0-6</b>	<b>F. Wetlands and Water Management</b>							
9000-042-04-1-0-6-1	Water quality testing and monitoring	Water data collected and monitored.	Water monitoring results, photo documentation and accomplishment report	One sampling every quarter				
9000-042-04-1-0-6-3	Attendance to WQMA, River Cluster Basin, other meetings, training and seminars	Attended meetings, trainings and seminars.	Certificate of participation/appearance, travel order, feedback report	80% attendance				

9000-042-04-1-0-6-4	Sand and gravel monitoring and inspection	Monitored SAG concessionaires	Photo documentation, monitoring and inspection report	Once every quarter				
9000-042-04-1-0-6-5	Community watershed protection and conservation	Protected watershed.	Activity design, photo documentation, attendance and accomplishment report	Once every quarter				
<b>9000-042-04-2</b>	<b>II. Solid Waste Management</b>							
<b>9000-042-04-2-0-1</b>	<b>A. Manpower &amp; Personnel Services</b>							
9000-042-04-2-0-1-1	Garbage collection, transportation and disposal operation	Waste segregated, collected and disposal at the SLF site	DTR & accomplishment report	95% attendance and accomplishment				
9000-042-04-2-0-1-1-1	Creation of plantilla position of 1-EMS 1 (SG11) and appointment of personnel	Plantilla position created, personnel appointed	DTR & accomplishment report	95% attendance and accomplishment				
9000-042-04-2-0-1-1-2	Creation of plantilla position of 1-Admin Aid I and appointment of personnel	Plantilla position created, personnel appointed	DTR & accomplishment report	95% attendance and accomplishment				
<b>9000-042-04-2-0-2</b>	<b>B. Administrative services and operation</b>							
9000-042-04-2-0-2-5	Repair and maintenance of SWM facilities (SLF-Trench Type, Central MRF, Admin. Bldg., Lechate Pond, Other facilities)	Repaired and maintained sanitary landfill facilities and equipment	POW, photo documentation and accomplishment report	100% repair completion & 90% availability and utilization				
<b>9000-042-04-2-0-4</b>	<b>E. Clustered MRF/Containment Facility</b>							
9000-042-04-2-0-4-0-1	Site acquisition/lease and site development	Site for containment facility acquired/leased and developed	Deed of sale or memorandum of agreement, developed site	100% completion				
<b>9000-042-04-2-0-5</b>	<b>F. Processing and Alternative Technologies Operation</b>							
	<b>Purchase of Alternative Technologies Equipment</b>							
9000-042-04-2-0-5-4-0	Semi-automated brick making machine and manual hollow blocks machine		Record book of processed waste	90% availability and utilization				
<b>9000-042-04-2-0-6</b>	<b>G. Waste Diversion Program and Projects</b>							
9000-042-04-2-0-6-0-1	Procurement and fabrication of containers for PET bottles ("Kalat Mo, I-shoot Mo")	Fabricated containers	Emplaced containers	At least 10 containers				

9000-042-04-2-0-6-02	Fabrication of MRFs within municipal compound, market, plaza and parks	Establishment	Emplaced MRFs	At least 4 pcs MRFs				
9000-042-04-2-0-6-03	Back to Bayong Project	Waste reduction	Activity design, training and workshop, photo documentation and accomplishment report	At least 100 pcs bayong				
9000-042-04-2-0-6-04	Waste Segregation Demonstration	Capacitated and empowered personnel	Activity design, photo documentation, attendance and accomplishment report	At least 5 demos				
9000-042-04-2-0-6-05	Repair and Maintenance of Vermi House/ Composting Facility	Improved facility	POW, photo documentation and accomplishment report	Full implementation				
9000-042-04-2-0-6-06	Purchase of composting facility/vermi house inputs and logistics	Materials procured, production of vermicast	Procured materials and vermin	Full implementation				
9000-042-04-2-0-6-07	Incentives and rewards for cleanest and greenest barangay	Recognized efforts and cooperation of winner barangay	Activity design, photo documentation, attendance and accomplishment report	Full implementation				
9000-042-04-2-0-6-08	"May Bigas din sa Basura"(A kilo of rice in exchange for every kilo of clean plastic waste)	Reduced disposal and diverted waste	Activity design, photo documentation, attendance and accomplishment report	Collect at least 4 tons of clean plastic waste				
9000-042-04-2-0-6-09	"Edukasyon at Basura" (School supplies in exchange for every kilo of clean plastic waste)	Reduced disposal and diverted waste	Activity design, photo documentation, attendance and accomplishment report	Collect at least 2 tons of clean plastic waste				
9000-042-04-2-0-6-010	"Obra Basura" (Trash Art Making Contest)	Reduced disposal and diverted waste	Trash art pieces, activity design, photo documentation, attendance and accomplish report	At least 5 art pieces				
9000-042-04-2-0-6-011	Garbage jingle making contest and prizes	Garbage jingle emplaced.	Activity design, photo documentation, attendance and accomplishment report	Full implementation				

Prepared/ Reviewed:

  
**ANN CARLA A. FERRER**  
 Department Head

Reviewed: Local Finance Committee

  
**FELISBERTO RECHINOND P. OSMEÑA**  
 Local Planning and Development Coordinator

  
**GORGONIO S. CABAÑERO, JR.**  
 Municipal Budget Officer

  
**HARRIET I. FLORENCIO**  
 Municipal Treasurer

Approved:

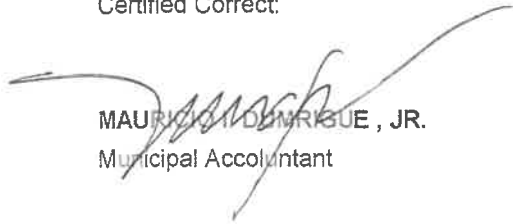
  
**JUANITO E. RENOMERON**  
 Municipal Chief Executive


**STATEMENT OF INDEBTEDNESS**

Burauen, Leyte


Creditor	Date Contracted	Term	Principal Amount	Purpose	Previous Payments Made			Amount Due			Balance of the Principal
								FY 2024			
					Principal	Interest	Total	Principal	Interest	Total	
N-O-N-E	N-O-N-E	N-O-N-E	N-O-N-E	N-O-N-E	N-O-N-E	N-O-N-E	N-O-N-E	N-O-N-E	N-O-N-E	N-O-N-E	N-O-N-E

Certified Correct:

  
 MAURICIO DOMINGUE, JR.  
 Municipal Accountant

  
 GORGONIO S. CABANERO, JR.  
 Municipal Budget Officer

Approved:


  
 JUANITO E. RENOMERON  
 Municipal Chief Executive


**STATEMENT OF STATUTORY AND CONTRACTUAL ONLIGATIONS AND BUDGETARY REQUIREMENTS CY 2024**  
Burauen, Leyte


Description	Amounts
<b>1. Statutory and Contractual Obligations</b>	
1.15% MMDA Contribution for LGUs in NCR only (RA No. 7924)	
1.2 Retirement Gratuity	
1.3 Terminal Leave Benefits	628,937.98
1.4 Debt. Service	
1.5 Employees Compensation Insurance Premiums	238,800.00
1.6 PhilHealth Contributions	1,606,908.24
1.7 Pag-IBIG Contribution	238,800.00
1.8 Retirement and Life Insurance Premiums	8,661,628.80
<b>2. Budgetary Requirements</b>	
2.1 20% of NTA for Development Fund	47,237,047.80
2.2 5% Local Disaster Risk Reduction and	19,400,000.00
2.3 Financial Assistance to Barangays (Php 1,000.00 minimum aid)	77,000.00
<b>TOTAL</b>	<b>78,089,122.82</b>

Certified Correct:

  
**GORGONIO S. CABAÑERO, JR.**  
Municipal Budget Officer

  
**HARRIET J. FLORENCIO**  
Municipal Treasurer

  
**MAURICIO M. DUMRIGUE, JR.**  
Municipal Accountant

  
**FELISBERTO RICHMOND P. OSMEÑA**  
Municipal Planning and Development  
Coordinator

Approved:

  
**JUANITO E. RENOMERON**  
Municipal Chief Executive


**Statement of Fund Allocation by Sector CY 2024**  
Buraen, Leyte

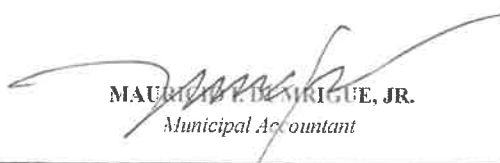
Function/Program/Project/Activity	Acct. Code	GENERAL PUBLIC SERVICE	SOCIAL SERVICES	ECONOMIC SERVICES	OTHER SERVICES ( )	TOTAL
<b>Personal Services</b>	<b>100</b>					
Salaries and Wages-Regular Pay	5-01-01-010	37,399,032.00	20,722,080.00	13,497,528.00	-	71,618,640.00
Salaries and Wages-Casual	5-01-01-020	561,600.00	-	-	-	561,600.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	2,208,000.00	1,392,000.00	1,176,000.00	-	4,776,000.00
Representation Allowance (RA)	5-01-02-020	1,647,000.00	324,000.00	243,000.00	-	2,214,000.00
Travelling Allowance(TA)	5-01-02-030	1,647,000.00	324,000.00	243,000.00	-	2,214,000.00
Clothing/Uniform Allowance	5-01-02-040	552,000.00	348,000.00	294,000.00	-	1,194,000.00
Other Bonuses and Allowances	5-01-02-990	3,276,253.00	1,613,973.00	1,124,794.00	-	6,015,020.00
Subsistence Allowance	5-01-02-050	-	394,800.00	-	-	394,800.00
Laundry Allowance	5-01-02-060	-	34,200.00	-	-	34,200.00
Honoraria	5-01-02-100	257,720.00	60,000.00	-	-	317,720.00
Hazard Pay	5-01-02-110	-	2,069,564.40	53,310.00	-	2,122,874.40
Overtime & Night Pay	5-01-02-130	300,000.00	-	-	-	300,000.00
Terminal Leave Benefits	5-01-04-030	64,548.23	481,118.37	83,271.38	-	628,937.98
Other Personnel Benefits	5-01-04-990	975,000.00	275,000.00	245,000.00	-	1,495,000.00
Cash Gift	5-01-02-150	460,000.00	290,000.00	245,000.00	-	995,000.00
Year End Bonus	5-01-02-140	3,163,386.00	1,726,840.00	1,124,794.00	-	6,015,020.00
Life and Retirement Insurance Contribution	5-01-03-010	4,555,275.84	2,486,649.60	1,619,703.36	-	8,661,628.80
PAG-IBIG Contributions	5-01-03-020	110,400.00	69,600.00	58,800.00	-	238,800.00
PHILHEALTH Contributions	5-01-03-030	842,282.55	463,307.04	301,318.65	-	1,606,908.24
ECC Contributions	5-01-03-040	110,400.00	69,600.00	58,800.00	-	238,800.00
		58,129,897.62	33,144,732.41	20,368,319.39	-	<b>111,642,949.42</b>
<b>Maintenance and Other Operating Expenses</b>	<b>200</b>					
Travelling Expenses	5-02-01-010	1,614,828.92	900,000.00	610,000.00	-	3,124,828.92
Training Expense	5-02-02-010	1,525,600.00	850,000.00	436,000.00	-	2,811,600.00
Office Supplies Expenses	5-02-03-010	1,455,000.00	1,200,000.00	1,030,000.00	-	3,685,000.00
Agricultural and Marine Supplies Expense	5-02-03-100	-	-	200,000.00	-	200,000.00
Drugs and Medicines Expense	5-02-03-070	-	1,000,000.00	-	-	1,000,000.00
Medical, Dental & Laboratory Supplies Expense	5-02-03-080	-	1,000,000.00	-	-	1,000,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	9,000,000.00	-	-	-	9,000,000.00
Other Supplies & Materials Expense	5-02-03-990	1,267,000.00	2,834,900.00	4,019,081.60	-	8,120,981.60
Electricity Expenses	5-02-04-020	7,000,000.00	-	-	-	7,000,000.00
Postage and Courier Services	5-02-05-010	13,000.00	-	-	-	13,000.00
Telephone Expense	5-02-05-020	413,000.00	-	-	-	413,000.00
Internet Subscription Expenses	5-02-05-030	366,000.00	390,000.00	120,000.00	-	876,000.00
Prizes	5-02-06-020	-	-	150,000.00	-	150,000.00

Function/Program/Project/Activity	Acct. Code	GENERAL PUBLIC SERVICE	SOCIAL SERVICES	ECONOMIC SERVICES	OTHER SERVICES (Environmental Services)	TOTAL
Research, Exploration and Dev. Expenses	5-02-07-020			250,000.00		250,000.00
Dessilting and Dredging Expenses	5-02-08-020			300,000.00		300,000.00
Extraordinary and Miscellaneous Expenses	5-02-10-030	575,471.78	600,000.00	300,000.00		1,475,471.78
Membership Dues & Contribution to Organizations	5-02-99-060	241,000.00	45,000.00			286,000.00
Advertising Expense	5-02-99-010	210,000.00		190,000.00		400,000.00
Printing and Publication Expenses	5-02-99-020	-	150,000.00	397,500.00		547,500.00
Representation Expense	5-02-99-030	1,150,000.00	100,000.00	260,000.00		1,510,000.00
Subscription Expense	5-02-99-070	15,000.00	7,500.00			22,500.00
Environmenta/Sanitary Services	5-02-12-010			50,000.00		50,000.00
Other General Services	5-02-12-990	8,164,800.00	4,171,200.00	7,586,100.00	-	19,922,100.00
Other Professional Services	5-02-11-990	450,000.00	38,572,864.17	2,749,044.00	-	41,771,908.17
Repair & Maintenance-Buildings & Other Structures	5-02-13-040	1,500,000.00	-	3,500,000.00	-	5,000,000.00
Repairs & Maint.-Machinery & Equipment	5-02-13-050	6,370,000.00	350,000.00	420,000.00	-	7,140,000.00
Repair & Maintenance-Transportation Equipment	5-02-13-060	1,500,000.00	100,000.00	300,000.00	-	1,900,000.00
Repair & Maintenance-Furnitures and Fixtures	5-02-13-070	70,000.00	20,000.00	150,000.00	-	240,000.00
Repairs & Maint.- Infrastructure Assets	5-02-13-030		500,000.00	5,500,000.00		6,000,000.00
Accountable Forms Expense	5-02-03-020	400,000.00				400,000.00
Donations	5-02-99-080	1,055,000.00	1,150,000.00			2,205,000.00
Confidential Expenses	5-02-10-010	300,000.00				300,000.00
Taxes, Duties and Licenses	5-02-16-010	530,000.00	-	50,000.00		580,000.00
Fidelity Bond Premium	5-02-16-020	220,000.00				220,000.00
Insurance Expense	5-02-16-030	3,500,000.00	500,000.00	30,000.00		4,030,000.00
Other Maintenance & Operating Expenses	5-02-99-990	8,329,000.00	10,246,910.00	8,319,200.00	-	26,895,110.00
		57,234,700.70	64,688,374.17	36,916,925.60	-	<b>158,840,000.47</b>
<b>Capital Outlay</b>	<b>300</b>					
Land	1-07-01-010	0.00		0.00		0.00
Agricultural Produce for Distribution	1-07-02-060					0.00
Other Land Improvements	1-07-02-990	0.00	0.00	5,998,002.31		5,998,002.31
Road Networks	1-07-03-010			6,000,000.00		6,000,000.00
Hospitals and Health Centers	1-07-04-030					0.00
Technical & Scientific Equipment	1-07-05-140	0.00	0.00	0.00		0.00
Other Structures	1-07-04-990	0.00		1,250,000.00		1,250,000.00
Information and Comm. Tech. Equipment	1-07-05-030	1,730,000.00	150,000.00	725,000.00	0.00	2,605,000.00
Office Equipment	1-07-05-020	600,000.00	550,000.00	200,000.00		1,350,000.00
Printing Equipment	1-07-05-120	0.00	290,000.00	0.00		290,000.00
Communication Equipment	1-07-05-070	0.00	0.00	130,000.00		130,000.00
Furniture and Fixtures	1-07-07-010	0.00	300,000.00	200,000.00		500,000.00


Function/Program/Project/Activity	Acct. Code	GENERAL PUBLIC SERVICE	SOCIAL SERVICES	ECONOMIC SERVICES	OTHER SERVICES (Environmental Services)	TOTAL
Books	1-07-07-020		1,055,000.00			1,055,000.00
Other Machinery and Equipment	1-07-05-990	260,000.00	750,000.00	2,055,000.00		3,065,000.00
Motor Vehicles	1-07-06-010	0.00	0.00	1,000,000.00		1,000,000.00
Breeding Stocks	1-08-01-010			400,000.00		400,000.00
Website Development						0.00
		<b>2,590,000.00</b>	<b>3,095,000.00</b>	<b>17,958,002.31</b>		<b>23,643,002.31</b>
<b>BUDGETARY REQUIREMENTS</b>		-	<b>46,560,000.00</b>	-	-	<b>46,560,000.00</b>
Gender and Development			19,400,000.00			19,400,000.00
1% Person with Disability and Elderly Citizen			3,880,000.00			3,880,000.00
1% Local Council for Protection of Children			3,880,000.00			3,880,000.00
2% RPT Discretionary Fund			-			-
5% MDRRM Fund			19,400,000.00			19,400,000.00
Maintenance and Other Operating Expenses	200	-	8,400,000.00	-		8,400,000.00
Capital Outlay	300		11,000,000.00			11,000,000.00
<b>Other Budgetary Purposes</b>	969	-	<b>77,000.00</b>	-		<b>77,000.00</b>
Subsidy to LGUs (Asst. to Barangay)		-	77,000.00	-		77,000.00
<b>Local Development Fund</b>		-	<b>15,000,000.00</b>	<b>32,237,047.80</b>	-	<b>47,237,047.80</b>
<b>Maintenance and Other Operating Expenses</b>						
Assistance to Barangay Development Projects	5-02-14-030	-	-	-		-
		-	-	-		-
<b>Capital Outlay</b>						
Buildings (Cold Storage Bldg.)	1-07-04-010			0.00		0.00
School Buildings (Burauen North Central)	1-07-04-020	0.00	6,000,000.00	0.00		6,000,000.00
School Buildings (Buraburon National High School)	1-07-04-020	0.00	4,500,000.00	0.00		4,500,000.00
School Buildings (Armasen National High School)	1-07-04-020	0.00	4,500,000.00	0.00		4,500,000.00
Other Land Improvements(Trading Post)	1-07-02-990	0.00	0.00	11,878,238.86		11,878,238.86
Water Supply Systems (Const.and Improv. of BWWS)	1-07-03-040			16,300,000.00		16,300,000.00
Other Structures (Const. of Waste Sorting Facility)	1-07-04-990			2,000,000.00		2,000,000.00
Other Structures (Const. of Corn Processing Center)	1-07-04-990			1,058,808.94		1,058,808.94
Other Machinery and Equipment (Corn Mill Facilities)	1-07-05-990			1,000,000.00		1,000,000.00
Purchase of Medical Equipment	1-07-05-110					0.00
		-	15,000,000.00	32,237,047.80	-	47,237,047.80
<b>Grand Total</b>		<b>117,954,598.32</b>	<b>162,565,106.58</b>	<b>107,480,295.10</b>	-	<b>388,000,000.00</b>

Prepared by:

  
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Certified Correct:

  
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Municipal Mayor