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Republic of the Philippines
PROVINCE OF LEYTE
Municipality of Palo
-oOo-

Mem No.: 26

Date: 05 2024 JAN

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PROVINCIAL BUDGET OFFICE

December 22, 2023

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

Gentlemen and Ladies:

Pursuant to the provisions of the Local Government Code of 1991 (Republic Act No. 7160), our preliminary review of the **General Fund Annual Budget FY 2024** of the **Municipality of Albuera, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 2023-02** with a total appropriations in the amount of **P267,895,359.46** 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 Mid-Year Bonus – Budget Circular No. 2017-2
 - 1.6 Year-End Benefits – Budget Circular No. 2016-4
 - 1.7 Honoraria – Secs. 288 & 289 of GAAM Vol. 1 & LBC No. 62
 - 1.8 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
 - 1.9 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 Php250,000.00 shall be made in accordance with COA-DBM-DILG-GOCC-DND Joint Circular No. 2015-01 dated January 18, 2015 prescribing Guidelines on the Entitlement, Release, Use, Reporting of Confidential/Intelligence Fund;
4. That the Municipality of Albuera adopted the Fourth Tranche Compensation Adjustment in the Local Government Units (LGUs) in accordance to the provisions of Local Budget Circular No. 149 dated January 10, 2023 and the authorized rates thereof under Annex "A-1" & "Annex A-5". Nevertheless, the total appropriation of two items for personal services benefits are less than the amount authorized by law, to wit:

Object of Expenditures	Per AO LBP Form I	Authorized Rate	Deficient
PEI	1,045,000.00	1,060,000.00	(15,000.00)
Cash Gift	1,045,000.00	1,060,000.00	(15,000.00)

Accordingly, the deficient appropriation shall comprise in a Supplemental Budget.

5. 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;
6. 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;
7. 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
8. 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 Leave


Republic of the Philippines
PROVINCE OF LEYTE
Palo, Leyte



OFFICE OF THE SANGGUNIANG PANLALAWIGAN

1ST INDORSEMENT
21 November 2023

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **APPROPRIATION ORDINANCE NO. 2023-01** of the **MUNICIPALITY of ALBUERA, LEYTE**, entitled: An Ordinance Authorizing **ANNUAL BUDGET** of Albuera, Leyte for **FISCAL YEAR 2024** in the total amount of **TWO HUNDRED SIXTY SEVEN MILLION EIGHT HUNDRED NINETY-FIVE THOUSAND THREE HUNDRED FIFTY-NINE PESOS & 46/100 (PHP267,895,359.46)**, together with the **ANNUAL INVESTMENT PROGRAM (AIP) CY 2024** in the amount of **PHP1,476,316,454.23**.


FLORINDA JILL S. UYVICO
Secretary to the Sanggunian



Republic of the Philippines
PROVINCE OF LEYTE
Municipality of Albuera

OFFICE OF THE SANGGUNIANG BAYAN SECRETARIAT

TRANSMITTAL

November 20, 2023

Hon. Leonardo Javier, Jr.
Vice-Governor
Province of Leyte
Palo, Leyte

Thru: **Florinda Jill S. Uyvico**
Secretary of the Sanggunian
Province of Leyte

Dear Vice Governor Javier:

Respectfully transmitting herein the following documents, to wit:

1. Appropriation Ordinance No. 2023-02, "**An Ordinance Authorizing Annual Budget of Albuera, Leyte for Fiscal Year 2024 in the total amount of Two Hundred Sixty-Seven Million Eight Hundred Ninety-Five Thousand Three Hundred Fifty-Nine Pesos & 46/100 (Php267,895,359.46) covering the various expenditures for the operations of the the Municipal Government for Fiscal Year 2024, and Appropriating the Necessary Funds for the Purpose.**"
2. Resolution No. 2023-223, "**A Resolution Approving and Adopting the C.Y. 2024 Annual Investment Program of this Municipality including the priority programs, projects, and activities funded under the General Fund, 20% Development Fund, 5% Budgetary Reserve/DRRM Fund, Other Local Funding Sources, External Funding Sources and Special Education Fund in the amount of One Billion Four Hundred Seventy-Six Million Three Hundred Sixteen Thousand Four Hundred Fifty-Four Pesos & 23/100 (Php1,476,316,454.23) Only.**"

Please acknowledge receipt hereof.

Very truly yours,


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



Republic of the Philippines
PROVINCE OF LEYTE
Municipality of Albuera

Appropriation Ordinance No. 2023-02 1/4

NOV 21 2023

OFFICE OF THE SANGGUNIANG BAYAN

EXCERPT FROM THE MINUTES OF THE 69TH REGULAR SESSION OF THE SANGGUNIANG BAYAN TERM 2022-2025
HELD AT THE SB SESSION HALL, ALBUERA, LEYTE ON NOVEMBER 6, 2023

APPROPRIATION ORDINANCE NO. 2023-02

AN ORDINANCE AUTHORIZING ANNUAL BUDGET OF ALBUERA, LEYTE FOR FISCAL YEAR 2024 IN THE TOTAL AMOUNT OF TWO HUNDRED SIXTY SEVEN MILLION EIGHT HUNDRED NINETY-FIVE THOUSAND THREE HUNDRED FIFTY-NINE PESOS & 46/100 (PHP267,895,359.46) 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. ANA LIZA E. DELA VICTORIA
SPONSORED BY: COMMITTEE ON APPROPRIATIONS
(Hon. Manuel E. Bantasan)
(Hon. Roxanne R. Zaldivar)

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

SECTION 1. The Annual Budget of the Municipality of Albuera, Leyte for Fiscal Year 2024 in the total amount of **Two Hundred Sixty-Seven Million Eight Hundred Ninety-Five Thousand Three Hundred Fifty-Nine Pesos & 46/100 Pesos (Php267,895,359.46)** covering the various expenditures for the operation of the Municipal Government for the year 2024 is hereby approved.

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

1. Plantilla of Personnel; and
2. Annual Operating Budget of Local Economic Enterprises.

SECTION 2. RECEIPTS PROGRAM

FUND SOURCES:

A. Local Sources:

Tax Revenue			9,365,000.00
a. Real Property Tax	Php	2,000,000.00	
b. Business Tax		6,927,000.00	
c. Other Local Tax		438,000.00	
Non-Tax Revenue			25,285,477.46
a. Regulatory Fess & Service User Charges	Php	16,035,000.00	
b. Receipts from Economic Enterprise		9,200,477.46	
b.1 Waterworks	Php	6,000,000.00	
b.2 Market		1,700,477.46	
b.3 SMR		1,500,000.00	
c. Other Receipts		50,000.00	

B. External Sources:

National Tax Allotment & Others		233,244,882.00
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TOTAL RECEIPTS	Php	267,895,359.46
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SECTION 3. EXPENDITURE PROGRAM

3.1 EXPENDITURES

Personal Services		102,864,697.79
Maintenance & Other Operating Expenses		50,559,740.73
Capital Outlay		2,560,000.00
Special Purpose Appropriations		111,870,920.94
Subsidy to LGU – Brgy. Development Fund	Php	800,000.00
5% Budgetary Requirements		13,394,767.97
20% Development Fund		46,648,976.40
Other Purpose Appropriations		51,027,176.57

TOTAL EXPENDITURES		267,895,359.46
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Appropriation Ordinance No. 2023-02

MANUEL E. BANTASAN

ANTHONY V. BARTI

KENY S. BILBAO

ANA LIZA E. DELA VICTORIA

ALBERTO Q. SUMALJAG

JON S. PATRICIO

PAMELA M. BOHOLST

SIXTO B. DELA VICTORIA

IMELDA A. PADUL

ROXANNE R. ZALDIVAR

MARY JANE B. OAGUILA

MARJUN P. MAGNO

PROTACIO RIZALITO M. CENIZA

3.2 PER OFFICE EXPENDITURES

1. OFFICE OF THE MUNICIPAL MAYOR/EXECUTIVE SERVICES			
Personal Services		Php	7,962,491.32
Maintenance & Other Operating Expenses			7,586,535.91
National Office Maintenance & Other Operating Expenses			1,258,000.00
Special Purpose Appropriations			<u>7,730,018.61</u>
Total Appropriations		Php	24,537,045.84
2. MUNICIPAL DISASTER RISK REDUCTION & MANAGEMENT OFFICE			
Personal Services		Php	2,340,481.60
Maintenance & Other Operating Expenses			2,575,546.56
Special Purpose Appropriations			<u>10,194,767.97</u>
Total Appropriations		Php	15,110,796.13
3. PUBLIC EMPLOYMENT SERVICES OFFICE			
Personal Services		Php	689,093.64
Maintenance & Other Operating Expenses			494,000.00
Special Purpose Appropriations			<u>700,000.00</u>
Total Appropriations		Php	1,883,093.64
4. SANGGUNIANG BAYAN/LEGISLATIVE SERVICES			
Personal Services		Php	14,798,097.28
Maintenance & Other Operating Expenses			3,671,000.00
Capital Outlay			1,200,000.00
Special Purpose Appropriations			<u>449,500.00</u>
Total Appropriations		Php	20,118,597.28
5. SANGGUNIANG BAYAN/SUPPORT SERVICES (SECRETARIAT)			
Personal Services		Php	3,907,426.32
Maintenance & Other Operating Services			<u>514,000.00</u>
Total Appropriations		Php	4,421,426.32
6. MUNICIPAL ADMINISTRATOR - ADMIN SERVICES			
Personal Services		Php	1,339,166.12
Maintenance & Other Operating Expenses			<u>412,990.00</u>
Total Appropriations		Php	1,752,156.12
7. HUMAN RESOURCE MANAGEMENT OFFICE: ADMIN SERVICES - PERSONNEL			
Personal Services		Php	1,478,214.98
Maintenance & Other Operating Expenses			779,787.00
Special Purpose Appropriations			<u>758,467.96</u>
Total Appropriations		Php	3,016,469.94
8. MUNICIPAL PLANNING & DEVELOPMENT OFFICE/PLANNING & DEV'T. COORDINATION			
Personal Services		Php	4,929,340.76
Maintenance & Other Operating Expenses			824,000.00
Special Purpose Appropriations			<u>4,498,400.00</u>
Total Appropriations		Php	10,251,740.76
9. MUNICIPAL CIVIL REGISTRAR/CIVIL REGISTRY			
Personal Services		Php	2,551,824.44
Maintenance & Other Operating Expenses			796,000.00
Special Purpose Appropriations			<u>106,500.00</u>
Total Appropriations		Php	3,454,324.44
10. MUNICIPAL GENERAL SERVICES OFFICE/GENERAL SERVICES			
Personal Services		Php	3,288,232.52
Maintenance & Other Operating Expenses			<u>2,322,432.00</u>
Total Appropriations		Php	5,610,664.52
11. MUNICIPAL BUDGET OFFICE/BUDGETING SERVICES			
Personal Services		Php	2,514,870.48
Maintenance & Other Operating Expenses			<u>534,000.00</u>
Total Appropriations		Php	3,048,870.48
12. MUNICIPAL ACCOUNTANT'S OFFICE/ACCOUNTING SERVICES			
Personal Services		Php	4,646,034.44
Maintenance & Other Operating Expenses			751,000.00
Special Purpose Appropriations			<u>5,618,050.00</u>
Total Appropriations		Php	11,015,084.44

MANUEL E. BANTASAN
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 ANA LIZAE DELA VICTORIA
 ALBERTO D. SUMALJAG
 JOY S. ANTONIO
 PAWELA M. BOHOLST

SIXTO BELDELA VICTORIA
 IMELDA A. PADUL
 ROXANNE R. ZALDIVAR
 MARY JANE B. GUGULA
 MARJUN P. MAGNO
 PROTACIO RIZALITO M. QENIZA

13. MUNICIPAL TREASURY OFFICE/TREASURY SERVICES			
Personal Services	Php	5,066,761.08	
Maintenance & Other Operating Expenses		<u>1,992,820.00</u>	
Total Appropriations	Php	7,059,581.08	
14. MUNICIPAL ASSESSOR'S OFFICE/ASSESSMENT OF REAL PROPERTIES			
Personal Services	Php	2,988,725.82	
Maintenance & Other Operating Expenses		<u>1,105,000.00</u>	
Total Appropriations	Php	4,093,725.82	
15. MUNICIPAL HEALTH OFFICE			
Personal Services	Php	13,217,189.62	
Maintenance & Other Operating Expenses		3,921,000.00	
Special Purpose Appropriations		<u>6,031,600.00</u>	
Total Appropriations	Php	23,169,789.62	
16. MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE			
Personal Services	Php	7,891,816.87	
Maintenance & Other Operating Expenses		630,000.00	
Special Purpose Appropriations		<u>19,122,000.00</u>	
Total Appropriations	Php	27,643,816.87	
17. POPULATION PROGRAM OFFICE/FAMILY PLANNING SERVICES			
Personal Services	Php	652,115.56	
Maintenance & Other Operating Expenses		420,000.00	
Special Purpose Appropriations		<u>2,092,500.00</u>	
Total Appropriations	Php	3,164,615.56	
18. MUNICIPAL AGRICULTURIST OFFICE/AGRICULTURAL SERVICES			
Personal Services	Php	6,091,546.20	
Maintenance & Other Operating Expenses		1,345,000.00	
Special Program Appropriations		<u>7,276,540.00</u>	
Total Appropriations	Php	14,713,086.20	
19. ENVIRONMENT AND NATURAL RESOURCES OFFICE			
Personal Services	Php	1,223,518.92	
Maintenance & Other Operating Expenses		389,000.00	
Special Purpose Appropriations		<u>5,143,600.00</u>	
Total Appropriations	Php	6,756,118.92	
20. MUNICIPAL ENGINEER'S OFFICE/ENGINEERING SERVICES			
Personal Services	Php	11,121,388.56	
Maintenance & Other Operating Expenses		13,707,637.00	
Special Purpose Appropriations		<u>40,847,994.40</u>	
Total Appropriations	Php	65,677,019.96	
21. MUNICIPAL COOPERATIVES			
Personal Services	Php	613,176.06	
Maintenance & Other Operating Expenses		<u>282,700.00</u>	
Total Appropriations	Php	895,876.06	
22. ECONOMIC ENTERPRISE/OPERATION OF WATERWORKS SYSTEM			
Personal Services	Php	1,612,534.64	
Maintenance & Other Operating Expenses		3,827,465.36	
Capital Outlay		560,000.00	
Special Purpose Appropriations		<u>1,300,982.00</u>	
Total Appropriations	Php	7,300,982.00	
23. ECONOMIC ENTERPRISE/OPERATION OF MARKETS			
Personal Services	Php	1,700,477.46	
Total Appropriations	Php	1,700,477.46	
24. OTHER ECONOMIC ENTERPRISE/OPERATION OF SIBUGAY MOUNTAIN RESORT			
Personal Services	Php	240,173.10	
Maintenance & Other Operating Expenses		459,826.90	
Capital Outlay		<u>800,000.00</u>	
Total Appropriations	Php	1,500,000.00	
TOTAL APPROPRIATIONS	Php	267,895,359.46	

MANUEL E. BANTASAN

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MARY JANE B. CABALLA

MARJUN P. MAGNO

PROTACIO RIZALTO M. OENIZA

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

SECTION 5. EFFECTIVITY. The provisions of this Appropriation Ordinance shall take effect on January 1, 2024.

APPROVED:


ENACTED THIS 6TH DAY OF NOVEMBER 2023 DURING ITS 69TH REGULAR SESSION HELD AT THE SB SESSION HALL.

ATTESTED AND CERTIFIED CORRECT TO BE DULY ADOPTED:


ROXANNE R. ZALDIVAR
SB Member


ANTHONY V. BARTE
SB Member I


MARY JANE B. CAGULA
SB Member I


LENY S. BILBAO
SB Member I


MARJUN P. MAGNO
SB Member I


ANA LIZA E. DELA VICTORIA
SB Member I



PROTACIO RIZALITO M. CENIZA
SB Member I


ALBERTO C. SUMALJAG
SB Member I/LIB President/
Ex-Officio Member


MANUEL E. BANTASAN
SB Member I


JOY S. PATRICIO
SB Member I/SKMF President/
Ex-Officio Member

I HEREBY CERTIFY THAT THIS IS A TRUE AND ACCURATE COPY OF THE ORDINANCE DULY ENACTED BY THE SANGGUNIAN ON NOVEMBER 6, 2023.


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


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

APPROVED:


SIXTO B. DELA VICTORIA
Municipal Mayor
Date: NOV 11, 2023

TABLE OF CONTENTS

1st Indorsement

LGU MAP

Mission Vision

General Introduction

Brief Historical Background

Budget Message

Budget of Expenditures and
Sources of Financing (Form No. 01)

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Municipal Mayor / Executive Services	1-7
Municipal Risk Reduction and Management Office	8-10
Public Employment Services Office (PESO)	11-12
Sangguniang Bayan / Legislative Services	13-15
Sangguniang Bayan / Support Services (Secretariat)	16-17
Municipal Administrator / Administrative Services	18-19
Human Resource Management / Administrative Services (Personnel)	20-21
Municipal Planning and Development / Planning and Development Coordination	22-24
Municipal Civil Registrar / Civil Registry	25-26
Municipal General Services Office / General Services	27-28
Municipal Budget Office / Budgeting Services	29-30
Municipal Accountant / Accounting Services	31-32
Municipal Treasurer / Treasury Services	33-34
Municipal Assessor / Assessment of Real Property	35-36
Municipal Health Office / Health Services	37-41
Municipal Social Welfare and Development Office / Social Welfare Services	42-47

Population Program / Family Planning Services	48-50
Municipal Agriculturist / Agricultural Services	51-54
Environment and Natural Resources / Natural Resources Services	55-57
Municipal Engineer / Engineering Services	58-62
Municipal Cooperatives / Cooperative Services	63-64
Economic Enterprise – Operation of Waterworks System	65-67
Economic Enterprise – Operation of Markets	68
Economic Service-Opertion of Sibugay Mountain Resort	69-70

**PERSONNEL SCHEDULE
FORM- 3**

Plantilla of Personnel CY 2024 - Regular	71-90
Plantilla of Personnel CY 2024 - Casual	91-96

**MANDATE, VISION/MISSION, MAJOR FINAL
OUTPUT, INDICATOR AND TARGETS CY 2024**

Office of the Municipal Mayor	97
Municipal Disaster Risk Management Office	98-100
Public Employment Services Office (PESO)	101-102
Office of the Sangguniang Bayan – Legislation	103
Office of the Sangguniang Bayan – Support Services (Secretariat)	104-105
Municipal Administrator	106
Human Resource Management	107
Municipal Planning and Development Office	108-110
Office of the Municipal Civil Registrar	111-112
Municipal General Services Office	113
Municipal Budget Office	114-115

Office of the Municipal Accountant	116-118
Municipal Treasurer's Office	119-121
Municipal Assessor's Office	122-124
Municipal Health Office	125-129
Municipal Social Welfare and Development Office	130-133
Family Planning Services Offices	134-136
Office of the Municipal Agriculturist	137-140
Environment and Natural Resources Office	141-143
Office of the Municipal Engineer	144-145
Municipal Cooperatives Office	146
Operation of Waterworks systems	147
Operation of Markets	148
Sebugay Mountain Resort	149
Statement of Debt Service	150
Statement of Statutory and Contractual Obligations and Budgetary Requirements	151
Statement of Fund Allocation by Sector CY 2024	152-157

ECONOMIC ENTERPRISE

Budget Sources of Financing (Economic Enterprise)	158-160
Budget Sources of Financing (Waterworks)	161
Budget Sources of Financing (Market Operations)	162
Budget Sources of Financing (Sibugay Mountain Resort)	163

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

Operation of Waterworks System	164-166
Operation of Markets	167
Operation of Sebugay Mountain Resort	168-169

**MANDATE, VISION/MISSION, MAJOR FINAL
OUTPUT, INDICATOR AND TARGETS CY 2024**

Operation of Waterworks Systems	170
Operation of Markets	171
Operation of Sebugay Mountain Resort	172
Statement of Fund Allocation by Sector CY 2024	173-175

ORDINANCE ESTABLISHING THE PUBLIC EMPLOYMENT SERVICE OFFICE PESO

Ordinance No. 2023-04 Dated May 22, 2023	176-180
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Republic of the Philippines
Province of Leyte
MUNICIPALITY OF ALBUERA

OFFICE OF THE MUNICIPAL MAYOR

October 10, 2023

SANGGUNIANG BAYAN

*Municipality of Albuera
Albuera, Leyte*

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

Your Honors:

Transmitting to the Sangguniang Bayan of this Municipality the Annual Budget for Fiscal Year 2024 and certifying the same as **URGENT** and priority for your immediate enactment.

For your consideration and appropriate action

Thank you and God Bless.

Very truly yours,

SIXTO B. DELA VICTORIA *f*
Municipal Mayor



“A Budget for Unity amidst Diversity”

LOCAL EXPENDITURE PROGRAM

JANUARY 01 TO DECEMBER 31, 2024

ALBUERA, LEYTE

GENERAL INSTRUCTION

The General Fund Annual Budget for CY 2024 of this municipality is formulated in consideration of the budgetary forms, format, procedures and schedules pursuant to the Budget Operation Manual (BOM) for the Local Government Unit in complement to the Local Budget Memorandum (LBM) No. 70 dated June 15, 2015 and also prescribed under LGC of 1991. With the total annual resources granted from the share of the National Government on the National Tax Allotment (NTA)) and the Local Revenues earned, the allocation of the proposed programs/projects/activities identified by the Local Development Council through a series of consultations from different stakeholders has been realized for the succeeding year budgetary operation broken down unto Personal Services (PS), Maintenance and Other Operating Expenses (MOOE) and Capital Outlay (CO).

Likewise, the total requirements for the Budget Year 2024 has also been considered to incorporated all the projected requirements as prioritized with funding coming from Other External Financial Resources. With this, the budgetary consolidation is formulated to satisfy the expenditure program allocation that delivers various services, particularly for General Public Services, Social Services, Economic Services and Other Programs and Services for LDRRMF, Non-Office/Special Purpose Program and the 20% Development Fund.

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

BRIEF HISTORICAL BACKGROUND

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

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

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

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

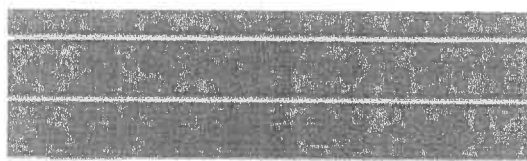
the spring near the market. Impressed by the clear and cool water, the priest wandered around. He discovered that beautiful springs abound in Herrera was brought up. Responding immediately the priest said: "Name this pueblo ALBUERA, I am from Albuera, Spain and your patron saint, Sr. Santiago is also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

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

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

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

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



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



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

REPUBLIC OF THE PHILIPPINES
Province of Leyte
MUNICIPALITY OF ALBUERA

BUDGET MESSAGE

October 10 , 2023

The Honorable Members
Sangguniang Bayan
This Municipality

Masdames / Gentlemen:

May I submit the proposed Annual Budget for FY 2024 of the Municipal Government for both the General Fund and Operation of Economic Enterprise pursuant to Section 318 of RA 7160.

A.Introduction

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

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

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

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

The balanced General Fund Budget for FY 2024 is composed of the Expenditure Program and Sources of Financing, both amounting to P 267,895,359.46

EXPENDITURE PROGRAM
(Distribution by Sector)

Health, Nutrition and Population	P 25,234,405.18
Social Security, Social Services and Welfare	P 26,543,816.87
Economic Services	P 103,043,560.60

Reserve for Calamity	P	13,394,767.97
General Public Services	P	98,878,808.84
Aid to Barangays	P	800,000.00

DISTRIBUTION BY TYPE OF REVENUE

National Tax Allotment	P	233,244,882.00
Operating and Miscellaneous Revenue	P	25,450,000.00
Local Taxes	P	9,200,477.46

B. Goals and Objectives

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

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

C. Fiscal Policies

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

D. Distribution by Functional Activity

It has been recognized that in order for a local government unit to achieve efficient and effective operation it should aim for the improvement of the ratio of its overhead costs to cost of production and service delivery. The distribution of the LGU budget shows that P 56,394,584.20 or 21.05% is allocated for the operation of frontline services; P 51,778,222.05 or 19.34 % is provided support to frontline services; P 46,648,976.40 or 20% will be spent for development projects; P 98,878,808.84 or 36.91 % is provided for General Policy Administration and Finance Services; and P13,394,767.97 representing 5 % and 800,000.00 of the total budget will be for Other Purposes (Aid to Barangays and Reserve for Calamity).

E. Distribution by Major Expense Class

Personal Services

The total expenditures for Personal Services for the budget year is P 102,864,697.79 inclusive of the implementation of the Fourth Tranche of the Modified Salary Schedule for Local Government Units personnel pursuant to RA No.11466 as per LBC NO. 149 dated January 01, 2023. Total Personal Services account is 38.40 % of the total LGU budget.

Maintenance and Other Operating Expenses

The amount of P 50,599,740.73 has been set aside for MOOE, representing 18.89 % of the budget.

Capital Outlays

The amount of P 2,560,000.00 has been set aside for Capital Outlay, representing 10% of the budget. Programs, Projects Activity under the 20% Development Fund amounted to P 46,648,976.40 is being provided also for the same purpose.

Other Purposes

The amount of P 51,027,176.57 has been set aside for Special Purpose of Appropriations, representing 19.04% of the budget. The amount of P 13,394,767.97 and P 800,000.00 are set aside as reserve for Calamity and Aid to Barangays, respectively.

F. OPERATION OF ECONOMIC ENTERPRISE

The budget allocation for the Operation of Economic Enterprise (Operation of Waterworks System; Operation of Tourist Facility-Sibugay Mountain Resort; Operation of Market and Slaughterhouse; and Cemetery Operations) in FY 2024 shall be sourced from the estimated income of P 9,200,477,46 allocated as follows:

PARTICULARS	AMOUNT (P)	% TOTAL
Personal Services	3,553,185.20	38.61 %
Maintenance and Other Operating Expenses	4,287,292.26	46.59%
Capital Outlay	1,360,000.00	14.78%
TOTAL	9,200,477.46	100.00 %

Conclusion

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

Very truly yours,


SIXTO B. DELA VICTORIA
Municipal Mayor

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: ALBUERA, LEYTE

GENERAL FUND - CONSOLIDATED

Particulars	Account Code	Income Classification	Past Year (Actual) 2022	Current Year Appropriation CY 2023			Budget Year (Proposed) CY 2024
				First Semester (Actual)	Second Semester (Estimate)	Total	
I. Beginning Cash Balance							
II. Receipts							
A. Local Sources							
1. Tax Revenue							
a. Real Property Tax (RPT)							
I. Basic RPT	4-01-02-040		2,941,330.32	2,595,666.14	(895,666.14)	1,700,000.00	2,000,000.00
II. Special Education Fund							
b. Business Tax	4-01-03-030		7,277,015.50	6,865,152.67	(165,152.67)	6,700,000.00	6,927,000.00
c. Other Local Tax	4-01-01-050		512,656.77	407,662.13	17,337.87	425,000.00	438,000.00
Total Tax Revenue			10,731,002.59	9,868,480.94	(1,043,480.94)	8,825,000.00	9,365,000.00
2. Non-Tax Revenue							
a. Regulatory Fees & Service User Charges	4-02-01-010 - 990		17,827,054.53	13,206,262.87	488,737.13	13,695,000.00	16,035,000.00
b. Receipts from Economic Enterprise	4-02-02-080 - 150		11,115,952.48	5,862,659.94	2,937,340.06	8,800,000.00	9,200,477.46
b.1 Waterworks - 6,000,000.00							
b.2 Market - 1,700,477.46							
b.3 SMR - 1,500,000.00							
c. Other Receipts	4-02-02-220		863,911.94		250,000.00	250,000.00	50,000.00
Total Non-Tax Revenue			29,806,918.95	19,068,922.81	3,676,077.19	22,745,000.00	25,285,477.46
Total Local Sources			40,537,921.54	28,937,403.75	2,632,596.25	31,570,000.00	34,650,477.46
B. External Sources							
1. National Tax Allotment	4-01-06-010		256,812,742.00	109,763,988.00	109,888,204.00	219,652,192.00	233,244,882.00
2. Share from GOCCs (PAGCOR)	4-04-01-010						
3. Other Shares from National Tax Collection							
a. Share from Philippine Coconut Authority			3,120.00	2,520.00	2,480.00	5,000.00	
b. Share from EVAT							
c. Share from National Wealth							
d. Share from Tobacco Excise Tax							
4. Inter-Local Transfer							

Subsidy from General Fund Proper							
Subsidy to Economic Enterprise							
5. Extraordinary Receipts/Grants/Donations/Aids							
Total External Sources			256,815,862.00	109,766,508.00	109,890,684.00	219,657,192.00	233,244,882.00
C. Non-Income Receipts							
1. Capital Investment Receipts							
a. Proceeds from Sale of Assets							
b. Proceeds from Sale of Debt Securities of Other Entities							
c. Collection of Loans Receivable							
Total Capital Investment Receipts							
2. Receipts from Loans and Borrowings							
a. Acquisition of Loans							
b. Issuance of Bonds							
Total Receipts from Borrowings and Loans							
Total Non-Income Receipts							
Total Receipts			297,353,783.54	138,703,911.75	112,523,280.25	251,227,192.00	267,895,359.46
III. Expenditures							
<u>PERSONAL SERVICES</u>							
Salaries and Wages							
Salaries and Wages - Regular	50101010		48,894,992.27	25,967,974.97	31,190,513.03	57,158,488.00	57,109,032.00
Salaries and Wages - Others	50101020		6,123,347.34	3,216,342.91	3,406,145.09	6,622,488.00	6,622,488.00
Other Compensation							
Personal Economic Relief Allowance (PERA)	50102010		4,599,818.00	2,390,000.00	2,722,000.00	5,112,000.00	5,088,000.00
Representation Allowance	50102020		1,815,000.00	897,000.00	927,000.00	1,824,000.00	1,824,000.00
Transportation Allowance	50102030		1,809,000.00	897,000.00	927,000.00	1,824,000.00	1,824,000.00
Clothing Allowance	50102040		1,128,000.00	1,158,000.00	120,000.00	1,278,000.00	1,272,000.00
Subsistence Allowance	50102050		345,750.00	163,300.00	250,700.00	414,000.00	432,000.00
Laundry Allowance	50102060		26,300.00	10,850.00	23,350.00	34,200.00	36,000.00
Quarters Allowance	50102070		60,000.00	60,000.00	84,000.00	144,000.00	144,000.00
Other Bonuses and Allowances-Mid Year	50102990		4,396,759.00	4,854,230.00	460,851.33	5,315,081.33	5,310,960.00
Other Bonuses and Allowances-(PEI)	50102990		951,500.00		1,065,000.00	1,065,000.00	1,045,000.00
Honoraria	50102100		1,652,600.00	595,200.00	1,658,400.00	2,253,600.00	2,277,600.00

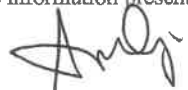
Hazard Pay	50102110		350,000.00	156,000.00	300,000.00	456,000.00	528,000.00
Overtime and Night Pay	50102130		226,118.76		250,000.00	250,000.00	
Year End Bonus	50102140		4,803,669.00		5,315,081.33	5,315,081.33	5,310,960.00
Cash Gift	50102150		991,500.00		1,065,000.00	1,065,000.00	1,045,000.00
Life and Retirement Insurance Contribution	50103010		6,168,864.35	3,331,790.36	4,321,926.73	7,653,717.09	7,647,782.40
Pag-ibig Contribution	50103020		225,200.00	117,700.00	137,900.00	255,600.00	254,400.00
Philhealth Contributions	50103030		1,000,614.62	546,023.27	836,507.14	1,382,530.41	1,594,281.30
ECC Contributions	50103040		225,350.00	117,700.00	137,900.00	255,600.00	254,400.00
Terminal Leave Benefits	50104030		4,479,724.81	740,310.15	2,885,072.90	3,625,383.05	3,244,794.09
Monetization of Leave Credits	50104990			33,953.56	1,546.44	35,500.00	
Other Personnel Benefits-CNA	50104990		4,950,000.00				
Other Personnel Benefits-SRI	50104990		3,780,000.00				
Sub-Total			99,004,108.15	45,253,375.22	58,085,893.99	103,339,269.21	102,864,697.79
Maintenance and Other Operating Expenses							
Traveling Expenses	50201010		2,844,471.69	1,838,013.67	2,676,986.33	4,515,000.00	3,665,000.00
Training Expenses	50202010		5,307,924.19	1,038,175.00	4,291,825.00	5,330,000.00	4,887,200.00
Office Supplies Expenses	50203010		4,128,967.59	320,238.00	3,899,928.00	4,220,166.00	2,977,811.00
Accountable Forms	50203020		278,230.50	127,000.00	179,570.00	306,570.00	331,070.00
Non-Accountable Forms Expenses	50203030				198,000.00	198,000.00	369,750.00
Drugs and Medicines Expenses	50203070		2,239,397.50	837,525.50	3,512,474.50	4,350,000.00	1,200,000.00
Medical, Dental and Laboratory Supplies	50203080		1,676,450.00	412,975.00	652,025.00	1,065,000.00	1,256,000.00
Fuel, Oil and Lubricants Expenses	50203090		8,260,628.65	40,118.40	8,559,881.60	8,600,000.00	3,144,218.92
Other Supplies & Materials Expenses	50203990		2,519,207.20	2,521,451.96	1,420,676.30	3,942,128.26	2,288,696.90
Chemical, Filtering Supplies Expenses	50203130		1,805,345.00	998,995.00	1,005.00	1,000,000.00	1,000,000.00
Electricity Expenses	50204020		6,981,693.56	3,125,564.22	5,834,435.78	8,960,000.00	3,207,405.91
Postage and Deliveries	50205010		663.00		70,000.00	70,000.00	50,000.00
Telephone Expenses-Landline	50205020		384,507.88	286,521.09	487,552.87	774,073.96	764,776.00
Telephone Expenses-Mobile	50205020		1,677,000.00	524,997.03	1,251,002.97	1,776,000.00	912,000.00
Survey Expenses	50207010		105,000.00	18,800.00	181,200.00	200,000.00	150,000.00
Research, Exploration & Development Expenses	50207020				100,000.00	100,000.00	50,000.00
Legal Services	50211010				100,000.00	100,000.00	250,000.00
Other Professional Services	50211990		324,000.00	192,000.00	240,000.00	432,000.00	432,000.00


Other General Services	50212990		11,417,875.00	4,943,900.00	4,242,930.62	9,186,830.62	7,025,800.00
Other General Services (Gratuity Pay for JO & COs)	50212990		1,296,000.00				
Repair and Maintenance- Infrastructure Assets	50213030		6,033,772.00	2,324,249.00	3,510,661.00	5,834,910.00	4,635,613.00
Repair and Maintenance- Buildings & Other Structures	50213040		3,152,952.00	1,425,624.00	1,872,496.00	3,298,120.00	2,108,400.00
Repair and Maintenance:Office -Machinery and Equipments	50213050		2,212,177.27	1,603,437.36	5,636,162.64	7,239,600.00	3,673,000.00
Repair and Maintenance -Motor Vehicles	50213060		2,550,735.00	1,657,063.00	2,183,637.00	3,840,700.00	2,540,000.00
Repair and Maintenance-Furnitures & Fixtures	50213070			20,800.00	244,200.00	265,000.00	255,000.00
Taxes, Duties & Licenses	50216010		100,573.36	58,435.00	349,565.00	408,000.00	308,000.00
Fidelity Bond Premium	50216020		117,592.50	9,562.50	202,437.50	212,000.00	165,000.00
Insurance Expenses	50216030		3,178,462.08	1,186,998.66	3,031,001.34	4,218,000.00	1,500,000.00
Advertising Expenses	50299010				15,000.00	15,000.00	15,000.00
Printing & Publication Expenses	50299020		70,800.00	72,000.00	102,400.00	174,400.00	128,000.00
Representation Expenses	50299030			688,687.00	222,992.82	911,679.82	500,000.00
Rent Expenses	50299050			18,000.00	470,625.00	488,625.00	
Membership Dues and Contribution to Organization	50299060		76,000.00	3,000.00	396,500.00	399,500.00	408,500.00
Subscription Expenses	50299070				100,000.00	100,000.00	51,499.00
Donations	50299080				200,000.00	200,000.00	150,000.00
Other MOOE	50299990						200,000.00
Sub-Total			68,740,425.97	26,294,131.39	56,437,172.27	82,731,303.66	50,599,740.73
Financial Expenses							
Interest Expenses					600,000.00	600,000.00	
Sub-Total					600,000.00	600,000.00	
Capital Outlays							
Land (Lot Acquisition)	107010100		4,867,625.00				
Construction of Perimeter Fence	10702990		909,880.00	840,609.31	8,614,001.16	9,454,610.47	
Roads,Highways and Bridges/Fabrication/Mun. Streets and Signage	10703010		1,880,200.25				
Construction of Drainage Canal	10703020						
Diversion Dam	10703040			224,934.50	65.50	225,000.00	

Power Supply System (Inst. Of LED Lights)	10703050		2,158,548.61				
Improvement of Evacuation Center (Danakit)	10703990		652,785.00				
Buildings	10704010		270,457.00		1,500,000.00	1,500,000.00	
Improvement of Child Development Center	10704020						
Const/Improvement of Market Building	10704040		475,190.00				
Improvement of Slaughterhouse	10704050				5,000,000.00	5,000,000.00	
Other Structure	10704990		2,129,160.75		228,400.00	228,400.00	
Office Equipment	10705020		317,520.00				
Information,Communication Technology Equipment	10705030		1,880,800.00	127,550.00	272,450.00	400,000.00	
Communication Equipment	10705070						
Construction and Heavy Equipment	10705080		7,787,000.00				
Technical and Scientific Equipment	10705140		1,314,821.00		300,000.00	300,000.00	
Other Machinery and Equipment	10705990		260,977.00		115,000.00	115,000.00	800,000.00
Rehabilitation/Improvement of Motor Vehicles	10706010					-	
Motor Vehicle	10706990						560,000.00
Furnitures and Fixtures	10707010		742,305.00		600,000.00	600,000.00	
Other Property Plant and Equipment	10799990		30,000.00				
Computer Software	10901020						1,200,000.00
Sub-Total			25,677,269.61	1,193,093.81	16,629,916.66	17,823,010.47	2,560,000.00


SPECIAL PURPOSE OF APPROPRIATIONS							
Subsidy to LGU -Brgy. Dev't Fund @ P50,000.00			1,600,000.00		800,000.00	800,000.00	800,000.00
5 % Budgetary Requirements			8,008,164.00	391,790.00	12,169,569.10	12,561,359.10	13,394,767.97
20% Development Fund			46,529,386.34	9,828,166.59	34,102,271.81	43,930,438.40	46,648,976.40
Other Purpose of Appropriations			38,883,472.70	19,303,771.78	18,994,088.37	38,297,860.15	51,027,176.57
Sub-Total			95,021,023.04	29,523,728.37	66,065,929.28	95,589,657.65	111,870,920.94
Total Expenditures			288,442,826.77	102,264,328.79	197,818,912.20	300,083,240.99	267,895,359.46
IV. Ending Balance			8,910,956.77	36,439,582.96	(85,295,631.95)	(48,856,048.99)	267,895,359.46

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


FLORDELIZ A. PARRILLA, CPA
Municipal Treasurer


MARIA GEMMA M. SAMSON
Municipal Budget Officer


KARDA A. GENCIANOS, ENP
MPDC


ARLENE RIOS VILLAR, CPA
Municipal Accountant

Approved:

SIXTO B. DELA VICTORIA
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ALBUERA, LEYTEOffice: MUNICIPAL MAYOR/EXECUTIVE SERVICES

Object of Expenditure	Account Code	Past Year (Actual) CY 2022	Current Year (Estimate FY 2023)			Budget Year Proposed CY 2024
			First Semester (Actual)	Second Semester (Estimate)	Total	
PERSONAL SERVICES						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	2,727,680.12	1,674,234.00	1,970,190.00	3,644,424.00	3,637,116.00
Salaries and Wages - Casual/Contractual	5-01-01-020	773,910.56	413,514.61	431,909.39	845,424.00	1,409,040.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	362,000.00	204,000.00	228,000.00	432,000.00	528,000.00
Representation Allowance (RA)	5-01-02-020	86,400.00	43,200.00	43,200.00	86,400.00	86,400.00
Transportation allowance (TA)	5-01-02-030	86,400.00	43,200.00	43,200.00	86,400.00	86,400.00
Clothing/Uniform Allowance	5-01-02-040	84,000.00	96,000.00	12,000.00	108,000.00	132,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	278,188.00	349,491.00	24,663.00	374,154.00	420,513.00
Other Bonuses and Allowances (PEI)	5-01-02-990	67,000.00		90,000.00	90,000.00	110,000.00
Honoraria -(OSCA Chairman)	5-01-02-100	144,000.00	60,000.00	84,000.00	144,000.00	144,000.00
Honoraria -(PLEB Members)	5-01-02-100			96,000.00	96,000.00	96,000.00
Year End Bonus	5-01-02-140	299,016.80		374,154.00	374,154.00	420,513.00
Cash Gift	5-01-02-150	79,000.00		90,000.00	90,000.00	110,000.00
Personnel Benefits Contributions						
Life and Retirement Insurance Contributions	5-01-03-010	272,720.16	174,873.60	363,908.16	538,781.76	605,538.72
PAG-IBIG Contributions	5-01-03-020	16,900.00	9,600.00	12,000.00	21,600.00	26,400.00
PHILHEALTH Contributions	5-01-03-030	45,021.12	29,145.60	64,319.22	93,464.82	124,170.60
ECC Contributions	5-01-03-040	16,900.00	9,600.00	12,000.00	21,600.00	26,400.00
Other Personnel Benefit						
Terminal Leave Benefit	5-01-04-030		568,801.32	0.01	568,801.33	
Collective Negotiation Agreement (CNA)	5-01-04-990	375,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	266,000.00				
Monetization of Leave Credits	5-01-04-990		33,953.56	1,546.44	35,500.00	
TOTAL PERSONAL SERVICES		5,980,136.76	3,709,613.69	3,941,090.22	7,650,703.91	7,962,491.32
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses -Local	5-02-01-010	286,785.00	253,374.20	46,625.80	300,000.00	300,000.00
Traveling Expenses -Sand and Gravel Checker	5-02-01-010				-	01

Training and Scholarship Expenses						
Training Expenses	5-02-02-010	14,000.00		400,000.00	400,000.00	400,000.00
Supplies and Materials Expenses						
Office Supplies Expenses	5-02-03-010	1,217,756.59	251,090.00	848,910.00	1,100,000.00	500,000.00
Food Supplies Expenses	5-02-03-050	340,000.00				
Other Supplies and Materials Expenses	5-02-03-990	427,750.40	56,950.00	643,050.00	700,000.00	314,130.00
Utility Expenses						
Electricity Expenses	5-02-04-020	6,132,105.01	2,701,236.35	5,298,763.65	8,000,000.00	2,407,405.91
Electricity Expenses- (AMWSS)	5-02-04-020		424,327.87	535,672.13	960,000.00	800,000.00
Communication Expenses						
Postage and Courier Services	5-02-05-010			10,000.00	10,000.00	10,000.00
Telephone Expenses - Landline	5-02-05-020	75,785.36	91,190.00	100,810.00	192,000.00	192,000.00
Telephone Expenses- Mobile	5-02-05-020	94,000.00	28,000.00	68,000.00	96,000.00	48,000.00
Telephone Expenses- (Mobile-BPLO)	5-02-05-020	22,000.00	9,000.00	15,000.00	24,000.00	12,000.00
Professional Services						
Legal Services	5-02-11-010			50,000.00	50,000.00	100,000.00
General Services						
Environment/Sanitary Services	5-02-12-010	3,645,775.00			-	
Other General Services	5-02-12-990	6,369,000.00	2,798,550.00	2,256,450.00	5,055,000.00	1,638,000.00
Other General Services (Gratuity Pay)	5-02-12-990	1,296,000.00				
Repair and Maintenance Machinery and Equipment						
Office Equipment	5-02-13-050		23,325.47	31,674.53	55,000.00	10,000.00
IT Equipment and Software	5-02-13-050			50,000.00	50,000.00	20,000.00
Technical and Scientific Equipment	5-02-13-050	148,000.00		300,000.00	300,000.00	105,000.00
Rep/Maintenance- Furnitures & Fixtures	5-02-13-070		20,800.00	79,200.00	100,000.00	20,000.00
Taxes, Insurance Premiums and Other Fees						
Fidelity Bond Premiums	5-02-16-020	52,875.00		60,000.00	60,000.00	60,000.00
Other Maintenance and Operating Expenses						
Representation Expenses	5-02-99-030	1,283,342.00	688,687.00	222,992.82	911,679.82	500,000.00
Rent Expenses (Annual Rental Fee for shore Protection Project)	5-02-99-050			438,625.00	438,625.00	
Rent Expenses	5-02-99-050		18,000.00	32,000.00	50,000.00	
Membership Dues and Contributions to the Organization	5-02-99-060	39,000.00		50,000.00	50,000.00	50,000.00
Subscription Fee	5-02-99-070	28,128.00		100,000.00	100,000.00	50,000.00
Donations	5-02-99-080			50,000.00	50,000.00	50,000.00
Public Employment Services (PESO)	5-02-99-990			200,000.00	200,000.00	
Financial Expenses						
Interest Expense	5-03-01-020			600,000.00	600,000.00	
SUB TOTAL MOOE			21,472,302.36	7,364,530.89	12,487,773.93	19,852,304.82
						7,586,535.91

<u>NATIONAL OFFICES (MOOE)</u>						
TRAVELLING EXPENSES	5-02-01-010					
Audit Team/Auditing Services		21,350.00	28,750.00	71,250.00	100,000.00	100,000.00
Public Attorney/Legal Services		12,846.60		20,000.00	20,000.00	20,000.00
Assistant Provincial Prosecutor				20,000.00	20,000.00	20,000.00
Regional Trial Court /Administration of Justice				20,000.00	20,000.00	20,000.00
Municipal Trial Court/Administration of Justice		24,900.00	31,243.00	48,757.00	80,000.00	80,000.00
Philippine National Police		118,206.00	147,493.00	2,507.00	150,000.00	150,000.00
People's Law Enforcement Board (PLEB)			1,254.00	18,746.00	20,000.00	20,000.00
Local Government Operations Officer (LGOO)		18,330.00	7,635.00	12,365.00	20,000.00	40,000.00
TRAINING EXPENSES	5-02-02-010					
Audit Team/Auditing Services				12,000.00	12,000.00	12,000.00
Public Attorney/Legal Services				12,000.00	12,000.00	12,000.00
Assistant Provincial Prosecutor				12,000.00	12,000.00	12,000.00
Regional Trial Court /Administration of Justice				12,000.00	12,000.00	12,000.00
Municipal Trial Court/Administration of Justice		6,500.00	6,000.00	34,000.00	40,000.00	40,000.00
People's Law Enforcement Board (PLEB)		77,810.00		10,000.00	10,000.00	5,000.00
SUPPLIES AND MATERIALS EXPENSES						
OFFICE SUPPLIES	5-02-03-010					
Audit Team/Auditing Services				50,000.00	50,000.00	50,000.00
Municipal Trial Court/Administration of Justice		18,780.00		30,060.00	30,060.00	30,000.00
Philippine National Police		77,810.00		80,000.00	80,000.00	50,000.00
Local Government Operations Officer (LGOO)		41,836.00		50,000.00	50,000.00	30,000.00
People's Law Enforcement Board (PLEB)				3,000.00	3,000.00	3,000.00
OTHER SUPPLIES AND MATERIALS EXPENSES	5-02-03-990					
Municipal Trial Court/Administration of Justice				6,000.00	6,000.00	
COMMUNICATION EXPENSES						
TELEPHONE EXPENSES -(Landline)	5-02-05-020					
Municipal Trial Court/Administration of Justice		26,396.07	5,496.99	24,503.01	30,000.00	30,000.00
Philippine National Police				30,000.00	30,000.00	30,000.00
TELEPHONE EXPENSES -(Mobile)	5-02-05-020					
Municipal Trial Court/Administration of Justice		46,000.00	12,000.00	36,000.00	48,000.00	24,000.00
Philippine National Police		46,000.00	16,000.00	32,000.00	48,000.00	24,000.00
Local Government Operations Officer (LGOO)		46,000.00	12,000.00	36,000.00	48,000.00	24,000.00
OTHER PROFESSIONAL SERVICES	5-02-11-990					
Public Attorney/Legal Services		36,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Assistant Provincial Prosecutor		36,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Regional Trial Court /Administration of Justice		36,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Municipal Trial Court/Administration of Justice		72,000.00	36,000.00	36,000.00	72,000.00	72,000.00

Philippine National Police		72,000.00	30,000.00	42,000.00	72,000.00	72,000.00
Local Government Operations Officer (LGOO)		72,000.00	18,000.00	54,000.00	72,000.00	72,000.00
SUB TOTAL MOOE		906,764.67	459,871.99	911,188.01	1,371,060.00	1,258,000.00
TOTAL MOOE		22,379,067.03	7,824,402.88	13,398,961.94	21,223,364.82	8,844,535.91
CAPITAL OUTLAY						
Land						
Land (Lot Acquisition)	1-06-01-010	4,867,625.00				
Information and Communication Technology Equipment	1-07-05-030	255,020.00				
Technical and Scientific Equipment	1-07-05-140	693,500.00				
Furnitures Fixtures	1-07-07-010	235,000.00		200,000.00	200,000.00	
TOTAL CAPITAL OUTLAY		6,051,145.00	-	200,000.00	200,000.00	-
<u>SPECIAL PURPOSE OF APPROPRIATIONS</u>						
<u>AID TO BARANGAYS</u>						
BDF-Subsidy to LGU (16 Brgys. @ 50,000.00 each)	5-02-14-030	1,600,000.00		800,000.00	800,000.00	800,000.00
<u>LOCAL YOUTH DEVELOPMENT PROGRAM</u>			157,050.00	142,950.00	300,000.00	
<u>1) National Arts Month Celebration</u>						
Other Supplies and Materials Expenses	5-02-03-990					44,235.00
Prizes	5-02-06-020					46,000.00
Other Professional Services	5-02-11-990					3,000.00
Representation Expenses	5-02-99-030					60,500.00
Rent Expenses	5-02-99-050					30,000.00
<u>2) Linggo Ng Kabataan</u>						
Office Supplies Expenses	5-02-03-010					6,400.00
Prizes	5-02-06-020					49,500.00
Other Professional Services	5-02-11-990					5,000.00
Representation Expenses	5-02-99-030					67,500.00
Rent Expenses	5-02-99-050					30,000.00

3) Meetings with SK Officials and LYDC						
Representation Expenses	5-02-99-030					30,000.00
4) Athletic Sports Tournaments and Competitions						
Office Supplies Expenses	5-02-03-010					6,400.00
Prizes	5-02-06-020					30,000.00
Other Professional Services	5-02-11-990					100,000.00
Representation Expenses	5-02-99-030					9,000.00
2) Sports Development Program						
1) Sports Supplies		361,200.00		200,000.00	200,000.00	
Other Supplies and Materials Expenses	5-02-03-990			100,000.00	100,000.00	107,480.00
1.1 Repair and Maintenance -Sports Equipment	5-02-13-050			35,000.00	35,000.00	
2) Non-Athletic Sports Tournaments						
Prizes	5-02-06-020					16,000.00
Representation Expenses	5-02-99-030					8,500.00
3) Students Athletes Incentive Program						
Office Supplies Expenses	5-02-03-010					20,000.00
Awards and Rewards Expenses	5-02-06-010					200,000.00
CULTURE AND THE ARTS DEVELOPMENT PROGRAM						
1) Conduct National Food Month Celebration						
a. Albuera Cooking Contest						
Prizes	5-02-06-020					16,000.00
Other Professional Services	5-02-11-990					93,500.00
Representation Expenses	5-02-99-030					19,000.00
Rent Expenses	5-02-99-050					7,000.00
2 Conduct National Heritage Month Celebration						
Prizes	5-02-06-020					129,000.00
Other Professional Services	5-02-11-990					15,000.00
Representation Expenses	5-02-99-030					100,000.00
Rent Expenses	5-02-99-050					125,250.00
TOURISM PROGRAM AND SOCIO CULTURAL ACIVITIES						
1. Development of Tourist Facilities						
1.1 Operation of Sibugay Mountain Resort						
Other General Services	5-02-12-990					894,350.00
3. Tourism and Socio Cultural Activity						
3.1 Other Socio Cultural Activities						
Subsidies-Others	5-02-14-990			200,000.00	200,000.00	150,000.00
Prizes	5-02-06-020					100,000.00
						05

3.2 Mr. & Miss Tourism						
Prizes	5-02-06-020					214,000.00
Other Professional Services	5-02-11-990					58,000.00
Representation Expenses	5-02-99-030					64,500.00
Rent Expenses	5-02-99-050					100,000.00
2.4 Color Me Run/Fun Run						
Representation Expenses	5-02-99-030					37,500.00
Rent Expenses	5-02-99-050					7,000.00
OPERATION OF TOURISM OFFICE AND SMR						
MOOE						
Office Supplies Expenses	5-02-03-010					308,215.00
Other Supplies and Materials Expenses	5-02-03-990					70,400.00
Other Supplies and Materials Expenses (Janitorial Services)	5-02-03-990					174,200.00
Other General Services	5-02-12-990					378,000.00
PEACE AND ORDER AND PUBLIC SAFETY PROGRAM						
1 PEACE AND ORDER PROGRAM		399,280.00		300,000.00	300,000.00	
1.1 Various Crime Prevention, Law Enforcement Activities and Advocacies						
Training Expenses	5-02-02-010					50,000.00
Representation Expenses	5-02-99-030					100,000.00
1.2 Support to MPOC and MADAC						
Representation Expenses	5-02-99-030					110,000.00
1.3 Support to BPOC and BADAC						
Training Expenses	5-02-02-010					100,000.00
1.4 Katarungang Pambarangay Law						
Training Expenses	5-02-02-010	145,600.00	46,600.00	103,400.00	150,000.00	50,000.00
1.5 Accommodation for Law Enforcement Agencies Assisting in the implementation of POPS Program						
Other MOE			18,000.00	32,000.00	50,000.00	100,000.00
1.6 Security Services	5-02-12-030	1,303,400.00	320,250.00	318,500.00	638,750.00	1,016,750.00
1.7 Confidential, Intelligence, Extraordinary and Miscellaneous Expenses						
Confidential Expenses	5-02-10-010			250,000.00	250,000.00	250,000.00
2% Discretionary Fund	5-02-10-030	15,950.00	1,500.00	69,005.33	70,505.33	58,826.61
Fuel, Oil & Lubricants Expenses	5-02-03-090	140,130.00	106,119.79	43,880.21	150,000.00	100,000.00
Rent Expenses (Temporary PNP Camp)	5-02-99-050					50,000.00
2 PUBLIC SAFETY PROGRAM						
1. Oplan Ligtas na Pamayanan						
Training Expenses	5-02-02-010					81,730.00
Representation Expenses	5-02-99-030					18,282.00

2. Traffic Enforcers						
Other General Services	5-02-12-990					504,000.00
ANTI-ILLEGAL DRUGS PROGRAM		188,985.00	142,610.00	91,823.82	234,433.82	
1 CDBRP Program - PWUDs						
Training Expenses	5-02-02-010					200,000.00
Medical Supplies Expenses	5-02-03-080					10,000.00
2 CDBRP Program - Barangay						
Travelling Expenses	5-02-01-010					100,000.00
Training Expenses	5-02-02-010					100,000.00
TOTAL SPECIAL PURPOSE OF APPROPRIATIONS		4,154,545.00	792,129.79	2,686,559.36	3,478,689.15	7,730,018.61
TOTAL APPROPRIATIONS		42,140,367.40	11,534,016.57	17,540,052.16	29,074,068.73	24,537,045.84


Prepared:


MARIO I. CUBI
Municipal Administrator

Reviewed:


MARIA GEMMA M. SAMSON
Municipal Budget Officer

Approved:


SIXTO B. DELA VICTORIA
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

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

Object of Expenditure	Account Code	Past Year (Actual) CY 2022	Current Year (Estimate FY 2023)			Budget Year Proposed CY 2024
			First Semester (Actual)	Second Semester (Estimate)	Total	
PERSONAL SERVICES						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	433,944.00	224,280.00	765,360.00	989,640.00	994,464.00
Salaries and Wages - Casual/Contractual	5-01-01-020	267,208.38	136,438.25	145,369.75	281,808.00	563,616.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	72,000.00	36,000.00	84,000.00	120,000.00	168,000.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	12,000.00	18,000.00	30,000.00	42,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	58,762.00	60,864.00	45,090.00	105,954.00	129,840.00
Other Bonuses and Allowances (PEI)	5-01-02-990	15,000.00		25,000.00	25,000.00	35,000.00
Year End Bonus	5-01-02-140	58,762.00		105,954.00	105,954.00	129,840.00
Cash Gift	5-01-02-150	15,000.00		25,000.00	25,000.00	35,000.00
Personnel Benefits Contributions						
Life and Retirement Insurance Contributions	5-01-03-010	84,617.28	43,822.08	108,751.68	152,573.76	186,969.60
PAG-IBIG Contributions	5-01-03-020	3,600.00	1,800.00	4,200.00	6,000.00	8,400.00
PHILHEALTH Contributions	5-01-03-030	13,892.78	7,303.68	20,246.58	27,550.26	38,952.00
ECC Contributions	5-01-03-040	3,600.00	1,800.00	4,200.00	6,000.00	8,400.00
Other Personnel Benefit						
Collective Negotiation Agreement (CNA)	5-01-04-990	75,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	60,000.00				
TOTAL PERSONAL SERVICES		1,179,386.44	524,308.01	1,351,172.01	1,875,480.02	2,340,481.60
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses -Local	5-02-01-010	56,340.00	99,750.00	250.00	100,000.00	100,000.00
Training and Scholarship Expenses						
Training Expenses	5-02-02-010			100,000.00	100,000.00	100,000.00
Training Expenses (DRRM,BDRRM and other related plans)			3,750.00	140,250.00	144,000.00	144,000.00
Supplies and Materials Expenses						
Office Supplies Expenses	5-02-03-010	138,347.00		100,000.00	100,000.00	100,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	393,461.25	197,961.51	2,038.49	200,000.00	432,546.56
Other Supplies and Materials Expenses	5-02-03-990	84,700.00		100,000.00	100,000.00	100,000.00
Communication Expenses						
Telephone Expenses- Landline	5-02-05-020		13,479.02	16,520.98	30,000.00	30,000.00
Telephone Expenses- Mobile	5-02-05-020	38,000.00		48,000.00	48,000.00	24,000.00

General Services						
Other General Services	5-02-12-990					1,022,000.00
Repair and Maintenance Machinery and Equipment						
Office Equipment	5-02-13-050			17,000.00	17,000.00	10,000.00
IT Equipment and Software	5-02-13-050			32,500.00	32,500.00	32,500.00
Communication Equipment	5-02-13-050			10,500.00	10,500.00	10,500.00
Technical and Scientific Equipment	5-02-13-050				-	50,000.00
Repair and Maintenance Transportation Equipment						
Rescue Vehicle	5-02-13-060	296,968.00			-	200,000.00
Rescue Boat	5-02-13-060					200,000.00
Other Maintenance and Operating Expenses						
Membership Dues and Contributions to the Organization	5-02-99-060			20,000.00	20,000.00	20,000.00
TOTAL MOOE		1,007,816.25	314,940.53	587,059.47	902,000.00	2,575,546.56
CAPITAL OUTLAY						
Information and Communication Technology Equipment	1-07-05-030	99,200.00				
Furnitures Fixtures	1-07-07-010	31,000.00				
TOTAL CAPITAL OUTLAY		130,200.00	-	-	-	-
<u>SPECIAL PURPOSE OF APPROPRIATIONS</u>						
<u>5% LOCAL DISASTER RISK REDUCTION & MANAGEMENT FUND</u>						
<u>a) 30% QUICK RESPONSE FUND</u>						
Lump Sump Appropriations				3,768,407.88	3,768,407.88	4,018,430.39
<u>TOTAL 30% QUICK RESPONSE FUND</u>				3,768,407.88	3,768,407.88	4,018,430.39
<u>b) 70% Preparedness, Response, Prevention and Mitigation and Repair and Rehabilitation</u>						
<u>'1.0 PREVENTION AND MITIGATION</u>						
Training Expenses	5-02-02-010	28,800.00		2,275,781.72	2,275,781.72	773,640.00

2.0 PREPAREDNESS						
Training Expenses	5-02-02-010	86,400.00	391,790.00	1,266,060.00	1,657,850.00	1,557,250.00
Purchase of Rescue Equipment and Supplies						
1. Purchase of Personal Protective Supply (PPS)						
Other Supplies and Materials Expenses	5-02-03-990	144,860.00		200,600.00	200,600.00	200,600.00
2 Purchase of Mountain Search and Rescue Supplies & Eqpt.						
Other Supplies and Materials Expenses	5-02-03-990			287,950.00	287,950.00	287,950.00
3 Purchase of Water Search and Rescue (WASAR) supplies and equipment						
Other Supplies and Materials Expenses	5-02-03-990			1,097,730.00	1,097,730.00	227,730.00
Capital Outlay						
Disaster Rescue Equipment (CO)	1-07-05-090					344,330.00
,03 RESPONSE						
1 Allocation for POL, Food/supplies for emergency responders						
Fuel, Oil and Lubricants	5-02-03-090					150,000.00
Representation Expenses	5-02-99-030					150,000.00
,3.0 REHABILITATION AND RECOVERY						
Capital Outlay						
1. Construction/Rehabilitation of damaged infrastructure facilities and evacuation centers.	1-07-03-990			1,200,000.00	1,200,000.00	2,484,837.58
TOTAL 70% CALAMITY FUND		260,060.00	391,790.00	6,328,121.72	6,719,911.72	6,176,337.58
TOTAL SPECIAL PURPOSE OF APPROPRIATIONS		260,060.00	391,790.00	10,096,529.60	10,488,319.60	10,194,767.97
TOTAL APPROPRIATIONS		2,577,462.69	1,231,038.54	12,034,761.08	13,265,799.62	15,110,796.13


Prepared:


AMADO REY D. SALVAME
 LDRRMO-Designate

Reviewed:


MARIA GEMMA M. SAMSON
 Municipal Budget Officer

Approved:


SIXTO B. DELA VICTORIA
 Municipal Mayor

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

Office: **PUBLIC EMPLOYMENT SERVICES OFFICE**


Object of Expenditure	Account Code	Past Year (Actual) CY 2022	Current Year (Estimate FY 2023)			Budget Year Proposed CY 2024
			First Semester (Actual)	Second Semester (Estimate)	Total	
PERSONAL SERVICES						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010					493,032.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010					24,000.00
Clothing/Uniform Allowance	5-01-02-040					6,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990					41,086.00
Other Bonuses and Allowances (PEI)	5-01-02-990					5,000.00
Year End Bonus	5-01-02-140					41,086.00
Cash Gift	5-01-02-150					5,000.00
Personnel Benefits Contributions						
Life and Retirement Insurance Contributions	5-01-03-010					59,163.84
PAG-IBIG Contributions	5-01-03-020					1,200.00
PHILHEALTH Contributions	5-01-03-030					12,325.80
ECC Contributions	5-01-03-040					1,200.00
Other Personnel Benefit						
Collective Negotiation Agreement -Incentive	5-01-04-990					
Service Recognition Incentive (SRI)	5-01-04-990					
TOTAL PERSONAL SERVICES		-	-	-	-	689,093.64
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses -Local	5-02-01-010					70,000.00
Training and Scholarship Expenses						
Training Expenses	5-02-02-010					70,000.00

Supplies and Materials Expenses						
Office Supplies Expenses	5-02-03-010					169,000.00
Other Supplies and Materials Expenses	5-02-03-990					-
Communication Expenses						
Telephone Expenses - Mobile	5-02-05-020					24,000.00
General Services						
Other General Services	5-02-12-990					126,000.00
Repair and Maintenance Machinery and Equipment						
Office Equipment	5-02-13-050					15,000.00
IT Equipment and Software	5-02-13-050					10,000.00
Repair and Maintenance Furnitures & Fixtures						
Furnitures and Fixtures	5-02-13-070					10,000.00
TOTAL MOOE		-	-	-	-	494,000.00
SPECIAL PURPOSE OF APPROPRIATIONS						
<u>1) Special Program for Employment of Students</u>						
Other General Services (Students)	5-02-12-990					500,000.00
<u>2) Tulong Panghanapbuhay sa ating Displaced/Disadvantage Workers</u>						
Representation Expenses	5-02-99-030					100,000.00
<u>3) Conduct Job Fair for Job Replacements</u>						
Representation Expenses	5-02-99-030					100,000.00
TOTAL SPECIAL PURPOSE OF APPROPRIATIONS		-	-	-	-	700,000.00
TOTAL APPROPRIATIONS		-	-	-	-	1,883,093.64


Prepared:


FRANCISCO MARTIN D. SARSONAS, JR.
 PESO Designate

Reviewed:


MARIA GEMMA M. SAMSON
 Municipal Budget Officer

Approved:


SIXTO B. DELA VICTORIA
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE


LGU: ALBUERA, LEYTEOffice: SANGGUNIAN BAYAN/LEGISLATIVE SERVICES

Object of Expenditure	Account Code	Past Year (Actual) CY 2022	Current Year (Estimate FY 2023)			Budget Year Proposed CY 2024
			First Semester (Actual)	Second Semester (Estimate)	Total	
PERSONAL SERVICES						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	9,496,584.00	4,852,032.00	4,852,032.00	9,704,064.00	9,704,064.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	264,000.00	132,000.00	132,000.00	264,000.00	264,000.00
Representation Allowance (RA)	5-01-02-020	801,600.00	400,800.00	400,800.00	801,600.00	801,600.00
Transportation allowance (TA)	5-01-02-030	801,600.00	400,800.00	400,800.00	801,600.00	801,600.00
Clothing/Uniform Allowance	5-01-02-040	66,000.00	66,000.00	-	66,000.00	66,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	789,064.00	808,672.00	-	808,672.00	808,672.00
Other Bonuses and Allowances (PEI)	5-01-02-990	55,000.00		55,000.00	55,000.00	55,000.00
Year End Bonus	5-01-02-140	969,388.40		808,672.00	808,672.00	808,672.00
Cash Gift	5-01-02-150	67,000.00		55,000.00	55,000.00	55,000.00
Personnel Benefits Contributions						
Life and Retirement Insurance Contributions	5-01-03-010	940,871.88	529,512.48	634,975.20	1,164,487.68	1,164,487.68
PAG-IBIG Contributions	5-01-03-020	10,800.00	6,000.00	7,200.00	13,200.00	13,200.00
PHILHEALTH Contributions	5-01-03-030	143,893.12	79,183.52	135,115.48	214,299.00	242,601.60
ECC Contributions	5-01-03-040	10,950.00	6,000.00	7,200.00	13,200.00	13,200.00
Other Personnel Benefit						
Terminal Leave Benefit	5-01-04-030	1,572,347.26				
Collective Negotiation Agreement (CNA)	5-01-04-990	275,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	220,000.00				
TOTAL PERSONAL SERVICES		16,484,098.66	7,281,000.00	7,488,794.68	14,769,794.68	14,798,097.28
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses - Vice Mayor	5-02-01-010	80,848.98	87,128.16	112,871.84	200,000.00	200,000.00
Traveling Expenses -SB Members	5-02-01-010	663,259.53	388,866.00	711,134.00	1,100,000.00	1,000,000.00
Training and Scholarship Expenses						
Training Expenses - Vice Mayor	5-02-02-010	65,500.00	104,000.00	196,000.00	300,000.00	200,000.00
Training Expenses - SB Members	5-02-02-010	998,660.00	594,300.00	605,700.00	1,200,000.00	1,000,000.00
Supplies and Materials Expenses						
Office Supplies Expenses	5-02-03-010	190,050.00	29,100.00	120,900.00	150,000.00	100,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	145,084.51	36,854.90	163,145.10	200,000.00	150,000.00
Other Supplies and Materials Expenses	5-02-03-990	45,475.00		200,000.00	200,000.00	100,000.00

Communication Expenses						
Postage and Courier Services	5-02-05-010	663.00		50,000.00	50,000.00	30,000.00
Telephone Expenses - Landline	5-02-05-020	17,845.79	6,481.00	53,519.00	60,000.00	50,000.00
Telephone Expenses- Mobile	5-02-05-020	518,000.00	165,000.00	387,000.00	552,000.00	276,000.00
Survey,Research,Exploration and Development Expenses						
Research,Exploration and Development Expenses	5-02-07-020			100,000.00	100,000.00	50,000.00
Professional Services						
Legal Services	5-02-11-010			50,000.00	50,000.00	50,000.00
Repair and Maintenance Machinery and Equipment						
Office Equipment	5-02-13-050	32,184.00				20,000.00
IT Equipment and Software	5-02-13-050			60,000.00	60,000.00	20,000.00
Rep./Maint.-Furnitures and Fixtures	5-02-13-070					20,000.00
Repair and Maintenance Transportation Equipment						
Motor Vehicles	5-02-13-060			150,000.00	150,000.00	100,000.00
Taxes, Insurance Premiums and Other Fees						
Fidelity Bond Premiums	5-02-16-020	3,750.00	3,750.00	8,250.00	12,000.00	5,000.00
Insurance Expenses	5-02-16-030			50,000.00	50,000.00	
Other Maintenance and Operating Expenses						
Advertising Expenses	5-02-99-010					
Printing and Publication Expenses	5-02-99-020			100,000.00	100,000.00	50,000.00
Membership Dues and Contributions to the Organization- (VM)	5-02-99-060	30,000.00		50,000.00	50,000.00	50,000.00
Membership Dues and Contributions to the Organization (PCL)	5-02-99-060			100,000.00	100,000.00	100,000.00
Subscription Expenses	5-02-99-070					
Donations	5-02-99-080			150,000.00	150,000.00	100,000.00
TOTAL MOOE		2,791,320.81	1,415,480.06	3,418,519.94	4,834,000.00	3,671,000.00
CAPITAL OUTLAY						
Information and Communication Technology Equipment	1-07-05-030	48,500.00				
Furnitures Fixtures	1-07-07-010	43,500.00				
Other Property, Plant and Equipment	1-07-99-990	30,000.00				
Intangible Assets						
Computer Software	1-09-01-020					1,200,000.00
TOTAL CAPITAL OUTLAY		122,000.00	-	-	-	1,200,000.00

<u>SPECIAL PURPOSE OF APPROPRIATIONS</u>						
<u>1) Sessions Held in Barangays</u>						
Representation Expenses	5-02-99-030					327,600.00
<u>2) Public Hearing</u>						
Office Supplies Expenses	5-02-03-010	259,000.00	28,400.00	421,600.00	450,000.00	16,900.00
Representation Expenses	5-02-99-030					105,000.00
		259,000.00	28,400.00	421,600.00	450,000.00	449,500.00
TOTAL APPROPRIATIONS		19,397,419.47	8,696,480.06	10,907,314.62	19,603,794.68	20,118,597.28


Prepared:


IMELDA A. FADUL
 Municipal Vice Mayor

Reviewed:


MARIA GEMMA M. SAMSON
 Municipal Budget Officer

Approved:


SIXTO B. DELA VICTORIA
 Municipal Mayor


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

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


Object of Expenditure	Account Code	Past Year (Actual) CY 2022	Current Year (Estimate FY 2023)			Budget Year Proposed CY 2024
			First Semester (Actual)	Second Semester (Estimate)	Total	
PERSONAL SERVICES						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	1,807,411.23	929,764.00	1,006,796.00	1,936,560.00	1,950,000.00
Salaries and Wages - Casual/Contractual	5-01-01-020	535,444.30	273,636.76	289,979.24	563,616.00	563,616.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	252,000.00	126,000.00	138,000.00	264,000.00	264,000.00
Representation Allowance (RA)	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation allowance (TA)	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	60,000.00	60,000.00	6,000.00	66,000.00	66,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	201,632.00	196,984.00	11,364.00	208,348.00	209,468.00
Other Bonuses and Allowances (PEI)	5-01-02-990	50,000.00		55,000.00	55,000.00	55,000.00
Year End Bonus	5-01-02-140	201,632.00		208,348.00	208,348.00	209,468.00
Cash Gift	5-01-02-150	55,000.00		55,000.00	55,000.00	55,000.00
Personnel Benefits Contributions						
Life and Retirement Insurance Contributions	5-01-03-010	281,936.16	145,335.60	154,685.52	300,021.12	301,633.92
PAG-IBIG Contributions	5-01-03-020	12,600.00	6,300.00	6,900.00	13,200.00	13,200.00
PHILHEALTH Contributions	5-01-03-030	46,330.22	24,222.60	30,218.04	54,440.64	62,840.40
ECC Contributions	5-01-03-040	12,600.00	6,300.00	6,900.00	13,200.00	13,200.00
Other Personnel Benefit						
Terminal Leave Benefit	5-01-04-030		61,686.08	834.60	62,520.68	
Collective Negotiation Agreement (CNA)	5-01-04-990	275,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	200,000.00				
TOTAL PERSONAL SERVICES		4,135,585.91	1,902,229.04	2,042,025.40	3,944,254.44	3,907,426.32
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses -Local	5-02-01-010	188,065.48	52,862.16	47,137.84	100,000.00	100,000.00
Training and Scholarship Expenses						
Training Expenses	5-02-02-010	28,000.00	6,000.00	94,000.00	100,000.00	100,000.00
Supplies and Materials Expenses						
Office Supplies Expenses	5-02-03-010	75,090.00		100,000.00	100,000.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	15,750.00		100,000.00	100,000.00	100,000.00

Communication Expenses						
Telephone Expenses- Mobile	5-02-05-020	46,000.00	18,000.00	30,000.00	48,000.00	24,000.00
Repair and Maintenance Machinery and Equipment						
Office Equipment	5-02-13-050			50,000.00	50,000.00	50,000.00
IT Equipment and Software	5-02-13-050			30,000.00	30,000.00	30,000.00
Rep/Maintenance- Furnitures & Fixtures	5-02-13-070			10,000.00	10,000.00	
Other Maintenance and Operating Expenses						
Membership Dues and Contributions to the Organization	5-02-99-060	2,000.00				10,000.00
TOTAL MOOE		354,905.48	76,862.16	461,137.84	538,000.00	514,000.00
CAPITAL OUTLAY						
Information and Communication Technology Equipment	1-07-05-030	48,500.00				
TOTAL CAPITAL OUTLAY		48,500.00	-	-	-	-
TOTAL APPROPRIATIONS		4,538,991.39	1,979,091.20	2,503,163.24	4,482,254.44	4,421,426.32

Prepared:


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

Reviewed:


MARIA GEMMA M. SAMSON
Municipal Budget Officer

Approved:


SIXTO B. DELA VICTORIA
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ALBUERA, LEYTEOffice: MUNICIPAL ADMINISTRATOR-ADMINISTRATIVE SERVICES

Object of Expenditure	Account Code	Past Year (Actual) CY 2022	Current Year (Estimate FY 2023)			Budget Year Proposed CY 2024
			First Semester (Actual)	Second Semester (Estimate)	Total	
PERSONAL SERVICES						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	848,736.00	432,372.00	446,484.00	878,856.00	878,856.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Representation Allowance (RA)	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation allowance (TA)	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	6,000.00	-	6,000.00	6,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	70,728.00	72,062.00	1,176.00	73,238.00	73,238.00
Other Bonuses and Allowances (PEI)	5-01-02-990	5,000.00		5,000.00	5,000.00	5,000.00
Year End Bonus	5-01-02-140	70,728.00		73,238.00	73,238.00	73,238.00
Cash Gift	5-01-02-150	5,000.00		5,000.00	5,000.00	5,000.00
Personnel Benefits Contributions						
Life and Retirement Insurance Contributions	5-01-03-010			105,462.72	105,462.72	105,462.72
PAG-IBIG Contributions	5-01-03-020			1,200.00	1,200.00	1,200.00
PHILHEALTH Contributions	5-01-03-030			19,096.56	19,096.56	21,971.40
ECC Contributions	5-01-03-040			1,200.00	1,200.00	1,200.00
Other Personnel Benefit						
Terminal Leave Benefit	5-01-04-030					
Collective Negotiation Agreement -Incentive	5-01-04-990	25,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	20,000.00				
TOTAL PERSONAL SERVICES		1,219,192.00	594,434.00	741,857.28	1,336,291.28	1,339,166.12
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses -Local	5-02-01-010	18,834.21	37,902.00	32,098.00	70,000.00	70,000.00
Training and Scholarship Expenses						
Training Expenses	5-02-02-010		12,000.00	48,000.00	60,000.00	60,000.00
Supplies and Materials Expenses						
Office Supplies Expenses	5-02-03-010	30,500.00		84,080.00	84,080.00	69,360.00
Other Supplies and Materials Expenses	5-02-03-990	15,600.00		37,000.00	37,000.00	49,630.00
Communication Expenses						
Telephone Expenses- Mobile	5-02-05-020	46,000.00	12,000.00	36,000.00	48,000.00	24,000.00

Repair and Maintenance Machinery and Equipment						
Office Equipment	5-02-13-050			50,000.00	50,000.00	10,000.00
IT Equipment and Software	5-02-13-050			50,000.00	50,000.00	20,000.00
Technical and Scientific Equipment	5-02-13-050			100,000.00	100,000.00	100,000.00
Furnitures and Fixtures	5-02-13-050					10,000.00
TOTAL MOOE		110,934.21	61,902.00	437,178.00	499,080.00	412,990.00
CAPITAL OUTLAY						
Technical and Scientific Equipment	1-07-05-140					
Drone (DJI Mavic 3 Cine Premium Combo) with complete accessories		149,400.00				
DSLR Camera with accessories		275,901.00				
Audio Equipment /Sound System				300,000.00	300,000.00	
TOTAL CAPITAL OUTLAY		425,301.00	-	300,000.00	300,000.00	-
TOTAL APPROPRIATIONS		1,755,427.21	656,336.00	1,479,035.28	2,135,371.28	1,752,156.12


Prepared:


MARIO I. CUBI
Municipal Administrator

Reviewed:


MARIA GEMMA M. SAMSON
Municipal Budget Officer

Approved:


SIXTO B. DELA VICTORIA
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

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


Object of Expenditure	Account Code	Past Year (Actual) CY 2022	Current Year (Estimate FY 2023)			Budget Year Proposed CY 2024
			First Semester (Actual)	Second Semester (Estimate)	Total	
PERSONAL SERVICES						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	1,018,812.00	524,142.00	524,142.00	1,048,284.00	1,062,324.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Clothing/Uniform Allowance	5-01-02-040	12,000.00		12,000.00	12,000.00	12,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	84,901.00	87,357.00	-	87,357.00	88,527.00
Other Bonuses and Allowances (PEI)	5-01-02-990	10,000.00		10,000.00	10,000.00	10,000.00
Year End Bonus	5-01-02-140	84,901.00		87,357.00	87,357.00	88,527.00
Cash Gift	5-01-02-150	10,000.00		10,000.00	10,000.00	10,000.00
Personnel Benefits Contributions						
Life and Retirement Insurance Contributions	5-01-03-010	122,257.44	64,665.36	61,128.72	125,794.08	127,478.88
PAG-IBIG Contributions	5-01-03-020	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00
PHILHEALTH Contributions	5-01-03-030	20,130.64	10,482.84	12,440.43	22,923.27	26,558.10
ECC Contributions	5-01-03-040	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00
Other Personnel Benefit						
Collective Negotiation Agreement -Incentive	5-01-04-990	50,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	40,000.00				
TOTAL PERSONAL SERVICES		1,505,802.08	713,047.20	743,468.15	1,456,515.35	1,478,214.98
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses -Local	5-02-01-010	20,118.00	2,626.00	47,374.00	50,000.00	100,000.00
Training and Scholarship Expenses						
Training Expenses	5-02-02-010	12,900.00	7,600.00	52,400.00	60,000.00	100,000.00
Supplies and Materials Expenses						
Office Supplies Expenses	5-02-03-010	143,078.00		176,000.00	176,000.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	158,850.00		210,000.00	210,000.00	75,000.00
Communication Expenses						
Telephone Expenses - Landline	5-02-05-020	29,598.49	17,394.00	17,394.00	34,788.00	34,788.00
Telephone Expenses- Mobile	5-02-05-020	46,000.00	16,000.00	32,000.00	48,000.00	24,000.00

General Services						
Other General Services	5-02-12-990					252,000.00
Repair and Maintenance Machinery and Equipment						
Office Equipment	5-02-13-050		12,000.00	12,000.00	24,000.00	25,000.00
IT Equipment and Software	5-02-13-050		7,100.00	22,900.00	30,000.00	25,000.00
Repair and Maintenance Furnitures & Fixtures						
Furnitures and Fixtures	5-02-13-070			20,000.00	20,000.00	25,000.00
Other Maintenance and Operating Expenses						
Advertising Expenses	5-02-99-010			15,000.00	15,000.00	15,000.00
Membership Dues and Contributions to the Organization	5-02-99-060			2,500.00	2,500.00	2,500.00
Subscription Expenses	5-02-99-070					1,499.00
TOTAL MOOE		410,544.49	62,720.00	607,568.00	670,288.00	779,787.00
CAPITAL OUTLAY						
Information and Communication Technology Equipment	1-07-05-030	443,000.00				
TOTAL CAPITAL OUTLAY		443,000.00	-	-	-	-
<u>SPECIAL PURPOSE OF APPROPRIATIONS</u>						
<u>Personnel Values Orientation Seminar and Other Related Activities</u>						
<u>LGU Personnel Development Seminar Workshop</u>						
Training Expenses	5-02-02-010	528,685.19		600,000.00	600,000.00	683,767.96
Office Supplies Expenses	5-02-03-010					2,400.00
Advertising Expenses	5-02-99-010					12,000.00
Prizes	5-02-06-020					30,000.00
<u>Health and Wellness of Employees</u>						
<u>Biggest Loser Session 3</u>						
Prizes	5-02-06-020					30,000.00
Office Supplies Expenses	5-02-03-010					300.00
TOTAL SPECIAL PURPOSE OF APPROPRIATIONS		528,685.19		600,000.00	600,000.00	758,467.96
TOTAL APPROPRIATIONS		2,888,031.76	775,767.20	1,951,036.15	2,726,803.35	3,016,469.94

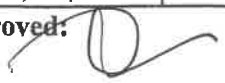
Prepared:


CHASTITY E. BARTE
Admin Officer IV (HRMO II)

Reviewed:


MARIA GEMMA M. SAMSON
Municipal Budget Officer

Approved:


SIXTO B. DELA VICTORIA
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

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

Object of Expenditure	Account Code	Past Year (Actual) CY 2022	Current Year (Estimate FY 2023)			Budget Year Proposed CY 2024
			First Semester (Actual)	Second Semester (Estimate)	Total	
PERSONAL SERVICES						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	2,887,966.00	1,660,511.40	1,754,316.60	3,414,828.00	3,389,688.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	164,000.00	92,000.00	100,000.00	192,000.00	192,000.00
Representation Allowance (RA)	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation allowance (TA)	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	42,000.00	42,000.00	6,000.00	48,000.00	48,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	222,719.00	280,715.00	3,854.00	284,569.00	282,474.00
Other Bonuses and Allowances (PEI)	5-01-02-990	35,000.00		40,000.00	40,000.00	40,000.00
Year End Bonus	5-01-02-140	243,070.00		284,569.00	284,569.00	282,474.00
Cash Gift	5-01-02-150	35,000.00		40,000.00	40,000.00	40,000.00
Personnel Benefits Contributions						
Life and Retirement Insurance Contributions	5-01-03-010	347,149.92	199,138.08	210,641.28	409,779.36	406,762.56
PAG-IBIG Contributions	5-01-03-020	8,200.00	4,600.00	5,000.00	9,600.00	9,600.00
PHILHEALTH Contributions	5-01-03-030	56,812.24	33,189.68	40,696.09	73,885.77	84,742.20
ECC Contributions	5-01-03-040	8,200.00	4,600.00	5,000.00	9,600.00	9,600.00
Other Personnel Benefit						
Collective Negotiation Agreement -Incentive	5-01-04-990	175,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	140,000.00				
TOTAL PERSONAL SERVICES		4,509,117.16	2,388,754.16	2,562,076.97	4,950,831.13	4,929,340.76
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses -Local	5-02-01-010	42,045.00	4,125.00	95,875.00	100,000.00	100,000.00
Training and Scholarship Expenses						
Training Expenses	5-02-02-010	14,000.00	4,000.00	46,000.00	50,000.00	50,000.00
Training Expenses -(CDP/AIP/LDIP & Other Mandated Plans)	5-02-02-010	716,775.00		250,000.00	250,000.00	400,000.00
Supplies and Materials Expenses						
Office Supplies Expenses	5-02-03-010	138,294.00		75,000.00	75,000.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	47,620.00		100,000.00	100,000.00	50,000.00

Communication Expenses						
Telephone Expenses - Landline	5-02-05-020	30,112.99	16,065.00	18,935.00	35,000.00	35,000.00
Telephone Expenses- Mobile	5-02-05-020	46,000.00	12,000.00	36,000.00	48,000.00	24,000.00
Repair and Maintenance Machinery and Equipment						
Office Equipment	5-02-13-050	10,607.31	23,325.44	26,674.56	50,000.00	20,000.00
IT Equipment and Software	5-02-13-050	10,000.00		20,000.00	20,000.00	20,000.00
Repair and Maintenance Furnitures & Fixtures						
Furnitures and Fixtures	5-02-13-070			20,000.00	20,000.00	20,000.00
Other Maintenance and Operating Expenses						
Membership Dues and Contributions to the Organization	5-02-99-060					5,000.00
TOTAL MOOE		1,055,454.30	59,515.44	688,484.56	748,000.00	824,000.00
CAPITAL OUTLAY						
Other Machinery and Equipment	1-07-05-990	17,995.00				
TOTAL CAPITAL OUTLAY		17,995.00	-	-	-	-
<u>SPECIAL PURPOSE OF APPROPRIATIONS</u>						
<u>Conduct of LDC,LFC, and PMC Meetings and PMC Inspection</u>						
Representation Expenses	5-02-99-030					50,200.00
Other MOE	5-02-99-990					43,200.00
CSO Incentive						
<u>COMMUNITY BASED MONITORING SYSTEM (CBMS)</u>						
<u>MOOE</u>						
Travelling Expenses	5-02-01-010					250,000.00
Training Expenses	5-02-02-010					1,380,000.00
Office Supplies Expenses	5-02-03-010					1,000,000.00
Other Supplies and Materials Expenses	5-02-03-990					200,000.00
Telephone Expenses- Mobile	5-02-05-020					46,000.00
Other General Services	5-02-12-990					885,000.00
Wages of Enumerators						
						23

Wages of Team Supervisor						207,000.00
Wages of Team Area Supervisors						47,000.00
Printing and Publication Expenses	5-02-99-020					50,000.00
Other MOE	5-02-99-990					320,000.00
Representation Expenses	5-02-99-030					20,000.00
TOTAL SPECIAL PURPOSE OF APPROPRIATIONS		5,582,566.46	2,448,269.60	3,250,561.53	5,698,831.13	4,498,400.00
TOTAL APPROPRIATIONS		11,165,132.92	4,896,539.20	6,501,123.06	11,397,662.26	10,251,740.76

Prepared:

Karla Gencianos
KARLA G. GENCIANOS, ENP
 MPDC

Reviewed:

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

Approved:

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


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

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

Object of Expenditure	Account Code	Past Year (Actual) CY 2022	Current Year (Estimate FY 2023)			Budget Year Proposed CY 2024
			First Semester (Actual)	Second Semester (Estimate)	Total	
PERSONAL SERVICES						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	1,539,216.00	835,122.00	835,122.00	1,670,244.00	1,674,072.00
Salaries and Wages - Casual/Contractual	5-01-01-020	133,604.19	69,444.09	71,459.91	140,904.00	-
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	132,000.00	72,000.00	72,000.00	144,000.00	120,000.00
Representation Allowance (RA)	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation allowance (TA)	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	30,000.00	36,000.00	-	36,000.00	30,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	132,817.00	150,929.00	-	150,929.00	139,506.00
Other Bonuses and Allowances (PEI)	5-01-02-990	30,000.00		30,000.00	30,000.00	25,000.00
Year End Bonus	5-01-02-140	146,319.00		150,929.00	150,929.00	139,506.00
Cash Gift	5-01-02-150	30,000.00		30,000.00	30,000.00	25,000.00
Personnel Benefits Contributions						
Life and Retirement Insurance Contributions	5-01-03-010	200,977.92	108,668.88	108,668.88	217,337.76	200,888.64
PAG-IBIG Contributions	5-01-03-020	6,600.00	3,600.00	3,600.00	7,200.00	6,000.00
PHILHEALTH Contributions	5-01-03-030	33,697.48	18,111.48	21,394.65	39,506.13	41,851.80
ECC Contributions	5-01-03-040	6,600.00	3,600.00	3,600.00	7,200.00	6,000.00
Other Personnel Benefit						
Collective Negotiation Agreement -Incentive	5-01-04-990	150,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	120,000.00				
TOTAL PERSONAL SERVICES		2,835,831.59	1,369,475.45	1,398,774.44	2,768,249.89	2,551,824.44
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses -Local	5-02-01-010	58,034.12	36,936.56	63,063.44	100,000.00	100,000.00
Training and Scholarship Expenses						
Training Expenses	5-02-02-010	36,000.00	10,800.00	64,200.00	75,000.00	75,000.00
Supplies and Materials Expenses						
Office Supplies Expenses	5-02-03-010	58,652.00	640.00	99,360.00	100,000.00	100,000.00
Accountable Forms	5-02-03-020	6,100.00		70,000.00	70,000.00	70,000.00
Other Supplies and Materials Expenses	5-02-03-990	39,500.00	14,500.00	85,500.00	100,000.00	100,000.00

Communication Expenses						
Telephone Expenses - Landline	5-02-05-020	19,097.52	8,391.50	21,608.50	30,000.00	30,000.00
Telephone Expenses- Mobile	5-02-05-020	46,000.00	14,000.00	34,000.00	48,000.00	24,000.00
General Services						
Other General Services	5-02-12-990					252,000.00
Repair and Maintenance Machinery and Equipment						
Office Equipment	5-02-13-050			50,000.00	50,000.00	20,000.00
IT Equipment and Software	5-02-13-050			50,000.00	50,000.00	20,000.00
Other Maintenance and Operating Expenses						
Membership Dues and Contributions to the Organization	5-02-99-060			5,000.00	5,000.00	5,000.00
TOTAL MOOE		263,383.64	85,268.06	542,731.94	628,000.00	796,000.00
CAPITAL OUTLAY						
Information and Communication Technology Equipment	1-07-05-030	58,500.00				
Furnitures Fixtures	1-07-07-010	36,000.00				
TOTAL CAPITAL OUTLAY		94,500.00	-	-	-	-
<u>SPECIAL PURPOSE OF APPROPRIATIONS</u>						
CIVIL REGISTRATION ACTIVITY						
<u>Mass Wedding Activity</u>		128,200.00	1,500.00	198,500.00	200,000.00	
Office Supplies Expenses	5-02-03-010					1,000.00
Other Supplies and Materials Expenses	5-02-03-990					8,000.00
Other Professional Services	5-02-11-990					1,500.00
Representation Expenses	5-02-99-020					96,000.00
TOTAL SPECIAL PURPOSE OF APPROPRIATIONS		128,200.00	1,500.00	198,500.00	200,000.00	106,500.00
TOTAL APPROPRIATIONS		3,321,915.23	1,456,243.51	2,140,006.38	3,596,249.89	3,454,324.44


Prepared:


MARIA LUISA V. GRANADA
Municipal Civil Registrar

Reviewed:


MARIA GEMMA M. SAMSON
Municipal Budget Officer

Approved:


SIXTO B. DELA VICTORIA
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ALBUERA, LEYTE

Office: MUNICIPAL GENERAL SERVICES/GENERAL SERVICES

Object of Expenditure	Account Code	Past Year (Actual) CY 2022	Current Year (Estimate FY 2023)			Budget Year Proposed CY 2024
			First Semester (Actual)	Second Semester (Estimate)	Total	
PERSONAL SERVICES						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	1,309,881.00	706,142.00	1,571,386.00	2,277,528.00	2,203,176.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	110,000.00	60,000.00	84,000.00	144,000.00	144,000.00
Representation Allowance (RA)	5-01-02-020	70,500.00	30,000.00	42,000.00	72,000.00	72,000.00
Transportation allowance (TA)	5-01-02-030	70,500.00	30,000.00	42,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	24,000.00	30,000.00	6,000.00	36,000.00	36,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	102,873.00	117,732.00	72,062.00	189,794.00	183,598.00
Other Bonuses and Allowances (PEI)	5-01-02-990	25,000.00		30,000.00	30,000.00	30,000.00
Year End Bonus	5-01-02-140	114,173.00		189,794.00	189,794.00	183,598.00
Cash Gift	5-01-02-150	25,000.00		30,000.00	30,000.00	30,000.00
Personnel Benefits Contributions						
Life and Retirement Insurance Contributions	5-01-03-010	157,647.20	84,737.04	188,566.32	273,303.36	264,381.12
PAG-IBIG Contributions	5-01-03-020	5,500.00	3,000.00	4,200.00	7,200.00	7,200.00
PHILHEALTH Contributions	5-01-03-030	25,998.11	14,122.84	35,800.43	49,923.27	55,079.40
ECC Contributions	5-01-03-040	5,500.00	3,000.00	4,200.00	7,200.00	7,200.00
Other Personnel Benefit						
Terminal Leave Benefit	5-01-04-030	153,080.52		1,888,964.70	1,888,964.70	
Collective Negotiation Agreement -Incentive	5-01-04-990	125,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	100,000.00				
TOTAL PERSONAL SERVICES		2,424,652.83	1,078,733.88	4,188,973.45	5,267,707.33	3,288,232.52
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses -Local	5-02-01-010	79,986.50	15,750.00	84,250.00	100,000.00	50,000.00
Training and Scholarship Expenses						
Training Expenses	5-02-02-010	11,000.00		20,000.00	20,000.00	20,000.00
Supplies and Materials Expenses						
Office Supplies Expenses	5-02-03-010	127,697.00		100,000.00	100,000.00	96,432.00
Other supplies and Materials Expenses	5-02-03-990	300,756.80	6,260.00	193,740.00	200,000.00	46,000.00
Communication Expenses						
Telephone Expenses - Landline	5-02-05-020	27,157.74	17,394.00	24,606.00	42,000.00	42,000.00
Telephone Expenses- Mobile	5-02-05-020	46,000.00	20,000.00	28,000.00	48,000.00	27,24,000.00

General Services						
Other General Services	5-02-12-990					252,000.00
Repair and Maintenance Machinery and Equipment						
IT Equipment and Software	5-02-13-050			115,000.00	115,000.00	72,000.00
Repair and Maintenance Furnitures & Fixtures						
Furnitures and Fixtures	5-02-13-070			20,000.00	20,000.00	20,000.00
Taxes, Insurance Premiums and Other Fees						
Taxes, Duties and Licenses	5-02-16-010	70,712.36	38,905.00	311,095.00	350,000.00	200,000.00
Insurance Expenses- (Motor Vehicles Premiums)	5-02-16-030	785,259.40	337,874.79	530,125.21	868,000.00	500,000.00
Insurance Expenses- (Building Insurance Premiums)	5-02-16-030	2,393,202.68	849,123.87	2,450,876.13	3,300,000.00	1,000,000.00
TOTAL MOOE		3,841,772.48	1,285,307.66	3,877,692.34	5,163,000.00	2,322,432.00
CAPITAL OUTLAY						
Information and Communication Technology Equipment	1-07-05-030	90,000.00				
Furnitures Fixtures	1-07-07-010	64,000.00				
TOTAL CAPITAL OUTLAY		154,000.00		-	-	-
TOTAL APPROPRIATIONS		6,420,425.31	2,364,041.54	8,066,665.79	10,430,707.33	5,610,664.52


Prepared:


RAINERO A. BARTE
 SAO/MGSO-Designate

Reviewed:


MARIA GEMMA M. SAMSON
 Municipal Budget Officer

Approved:


SIXTO B. DELA VICTORIA
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE


LGU: ALBUERA, LEYTE

Office: MUNICIPAL BUDGET OFFICE/BUDGETING SERVICES


Object of Expenditure	Account Code	Past Year (Actual) CY 2022	Current Year (Estimate FY 2023)			Budget Year Proposed CY 2024
			First Semester (Actual)	Second Semester (Estimate)	Total	
PERSONAL SERVICES						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	1,615,884.00	829,260.00	829,260.00	1,658,520.00	1,678,224.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	96,000.00	48,000.00	48,000.00	96,000.00	96,000.00
Representation Allowance (RA)	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation allowance (TA)	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	24,000.00	24,000.00	-	24,000.00	24,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	134,657.00	138,210.00	-	138,210.00	139,852.00
Other Bonuses and Allowances (PEI)	5-01-02-990	20,000.00		20,000.00	20,000.00	20,000.00
Other Bonuses and Allowances (Anniversary Bonus)	5-01-02-990	134,657.00				
Year End Bonus	5-01-02-140	20,000.00		138,210.00	138,210.00	139,852.00
Cash Gift	5-01-02-150			20,000.00	20,000.00	20,000.00
Personnel Benefits Contributions						
Life and Retirement Insurance Contributions	5-01-03-010	193,906.08	99,511.20	99,511.20	199,022.40	201,386.88
PAG-IBIG Contributions	5-01-03-020	4,800.00	2,400.00	2,400.00	4,800.00	4,800.00
PHILHEALTH Contributions	5-01-03-030	31,845.48	16,585.20	19,772.19	36,357.39	41,955.60
ECC Contributions	5-01-03-040	4,800.00	2,400.00	2,400.00	4,800.00	4,800.00
Other Personnel Benefit						
Collective Negotiation Agreement -Incentive	5-01-04-990	100,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	80,000.00				
TOTAL PERSONAL SERVICES		2,604,549.56	1,232,366.40	1,251,553.39	2,483,919.79	2,514,870.48
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses -Local	5-02-01-010	28,177.13	32,186.21	67,813.79	100,000.00	100,000.00
Training and Scholarship Expenses						
Training Expenses	5-02-02-010	21,000.00	42,000.00	58,000.00	100,000.00	100,000.00
Supplies and Materials Expenses						
Office Supplies Expenses	5-02-03-010	57,136.00		100,000.00	100,000.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	115,150.00		100,000.00	100,000.00	100,000.00

Communication Expenses						
Telephone Expenses-Mobile	5-02-05-020	46,000.00	18,000.00	30,000.00	48,000.00	24,000.00
Repair and Maintenance Machinery and Equipment						
Office Equipment	5-02-13-050			30,000.00	30,000.00	
IT Equipment and Software	5-02-13-050			50,000.00	50,000.00	50,000.00
Repair and Maintenance Furnitures & Fixtures						
Furnitures and Fixtures	5-02-13-070			30,000.00	30,000.00	50,000.00
Other Maintenance and Operating Expenses						
Membership Dues and Contributions to Organizations	5-02-99-060	2,000.00	2,000.00	8,000.00	10,000.00	10,000.00
TOTAL MOOE		269,463.13	94,186.21	473,813.79	568,000.00	534,000.00
CAPITAL OUTLAYS						
Information and Communication Technology Equipment	1-07-05-030	68,000.00				
Furnitures Fixtures	1-07-07-010	26,745.00				
TOTAL CAPITAL OUTLAY		94,745.00	-	-	-	-
TOTAL APPROPRIATIONS		2,968,757.69	1,326,552.61	1,725,367.18	3,051,919.79	3,048,870.48

Prepared:


MARIA GEMMA M. SAMSON
Municipal Budget Officer

Reviewed:


MARIA GEMMA M. SAMSON
Municipal Budget Officer

Approved:


SIXTO B. DELA VICTORIA
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ALBUERA, LEYTEOffice: MUNICIPAL ACCOUNTANT/ ACCOUNTING SERVICES

Object of Expenditure	Account Code	Past Year (Actual) CY 2022	Current Year (Estimate FY 2023)			Budget Year Proposed CY 2024
			First Semester (Actual)	Second Semester (Estimate)	Total	
PERSONAL SERVICES						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	2,356,127.50	1,220,634.00	1,225,294.00	2,445,928.00	2,448,456.00
Salaries and Wages - Casual/Contractual	5-01-01-020	369,370.42	208,332.27	214,379.73	422,712.00	563,616.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	281,000.00	144,000.00	144,000.00	288,000.00	312,000.00
Representation Allowance (RA)	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation allowance (TA)	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	72,000.00	72,000.00	-	72,000.00	78,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	208,933.00	238,665.00	388.33	239,053.33	251,006.00
Other Bonuses and Allowances (PEI)	5-01-02-990	60,000.00		60,000.00	60,000.00	65,000.00
Year End Bonus	5-01-02-140	231,363.80		239,053.33	239,053.33	251,006.00
Cash Gift	5-01-02-150	60,000.00		60,000.00	60,000.00	65,000.00
Personnel Benefits Contributions						
Life and Retirement Insurance Contributions	5-01-03-010	328,161.30	171,838.80	172,398.00	344,236.80	361,448.64
PAG-IBIG Contributions	5-01-03-020	14,050.00	7,200.00	7,200.00	14,400.00	15,600.00
PHILHEALTH Contributions	5-01-03-030	53,458.29	28,639.80	33,773.13	62,412.93	75,301.80
ECC Contributions	5-01-03-040	14,050.00	7,200.00	7,200.00	14,400.00	15,600.00
Other Personnel Benefit						
Terminal Leave Benefit	5-01-04-030	273,098.27				
Collective Negotiation Agreement -Incentive	5-01-04-990	300,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	240,000.00				
TOTAL PERSONAL SERVICES		5,005,612.58	2,170,509.87	2,235,686.52	4,406,196.39	4,646,034.44
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses -Local	5-02-01-010	118,580.42	44,660.00	55,340.00	100,000.00	100,000.00
Training and Scholarship Expenses						
Training Expenses	5-02-02-010	58,000.00	18,000.00	32,000.00	50,000.00	50,000.00
Supplies and Materials Expenses						
Office Supplies Expenses	5-02-03-010	297,017.00	26,190.00	73,810.00	100,000.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	235,100.00		200,000.00	200,000.00	100,000.00

Communication Expenses						
Telephone Expenses - Landline	5-02-05-020	43,989.00	23,994.00	36,006.00	60,000.00	60,000.00
Telephone Expenses- Mobile	5-02-05-020	46,000.00	12,000.00	36,000.00	48,000.00	24,000.00
General Services						252,000.00
Other General Services	5-02-12-990					
Repair and Maintenance Machinery and Equipment						
Office Equipment	5-02-13-050	17,450.00		25,000.00	25,000.00	25,000.00
IT Equipment and Software	5-02-13-050		35,000.00	15,000.00	50,000.00	20,000.00
Other Maintenance and Operating Expenses						
Membership Dues and Contributions to Organizations	5-02-99-060			20,000.00	20,000.00	20,000.00
TOTAL MOOE		816,136.42	159,844.00	493,156.00	653,000.00	751,000.00
CAPITAL OUTLAYS						
Information and Communication Technology Equipment	1-07-05-030	94,000.00		50,000.00	50,000.00	
Furnitures Fixtures	1-07-07-010	100,000.00				
Intangible Assets						
TOTAL CAPITAL OUTLAY		194,000.00		50,000.00	50,000.00	-
<u>SPECIAL PURPOSE OF APPROPRIATIONS</u>						
<u>20% DEVELOPMENT FUND</u>						
<u>ECONOMIC DEVELOPMENT</u>						
Debt Servicing -Loan Amortization		2,513,322.60	1,284,901.98	1,915,098.02	3,200,000.00	5,500,000.00
<u>CONDUCT OF MEETINGS RELATED TO ACCOUNTING AND INTERNAL AUDIT POLICIES</u>						
Orientation, meeting LIASON Officers, Barangay Treasurer, and SK, COA Exit conference LGU and Barangay. Representation Expenses	5-02-99-030			106,650.00	106,650.00	118,050.00
TOTAL SPECIAL PURPOSE OF APPROPRIATIONS		2,513,322.60	1,284,901.98	2,021,748.02	3,306,650.00	5,618,050.00
TOTAL APPROPRIATIONS		8,529,071.60	3,615,255.85	4,800,590.54	8,415,846.39	11,015,084.44

Prepared:

ARLENE RIO S. VILLAR, CPA
Municipal Accountant

MARIA GEMMA M. SAMSON
Municipal Budget Officer

SIXTO B. DELA VICTORIA
Municipal Mayor

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

Office: **MUNICIPAL TREASURER/ TREASURY SERVICES**

Object of Expenditure	Account Code	Past Year (Actual) CY 2022	Current Year (Estimate FY 2023)			Budget Year Proposed CY 2024
			First Semester (Actual)	Second Semester (Estimate)	Total	
PERSONAL SERVICES						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	2,735,940.00	1,427,454.00	1,429,182.00	2,856,636.00	2,877,792.00
Salaries and Wages - Casual/Contractual	5-01-01-020	262,802.04	138,888.18	142,919.82	281,808.00	422,712.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	308,000.00	156,000.00	156,000.00	312,000.00	336,000.00
Representation Allowance (RA)	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation allowance (TA)	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	78,000.00	78,000.00	-	78,000.00	84,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	241,470.00	261,393.00	144.00	261,537.00	275,042.00
Other Bonuses and Allowances (PEI)	5-01-02-990	65,000.00		65,000.00	65,000.00	70,000.00
Overtime and Night Pay	5-01-02-130	103,420.31		120,000.00	120,000.00	
Year End Bonus	5-01-02-140	252,770.00		261,537.00	261,537.00	275,042.00
Cash Gift	5-01-02-150	65,000.00		65,000.00	65,000.00	70,000.00
Personnel Benefits Contributions						
Life and Retirement Insurance Contributions	5-01-03-010	361,276.80	188,202.96	188,410.32	376,613.28	396,060.48
PAG-IBIG Contributions	5-01-03-020	15,400.00	7,800.00	7,800.00	15,600.00	16,800.00
PHILHEALTH Contributions	5-01-03-030	59,584.75	31,367.16	36,880.74	68,247.90	82,512.60
ECC Contributions	5-01-03-040	15,400.00	7,800.00	7,800.00	15,600.00	16,800.00
Other Personnel Benefit						
Terminal Leave Benefit	5-01-04-030	24,463.16				
Collective Negotiation Agreement -Incentive	5-01-04-990	325,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	260,000.00				
TOTAL PERSONAL SERVICES		5,317,527.06	2,368,905.30	2,552,673.88	4,921,579.18	5,066,761.08
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses -Local	5-02-01-010	98,955.00	69,610.00	30,390.00	100,000.00	100,000.00
Traveling Expenses -Rev. Collection Clerks	5-02-01-010	66,940.50	32,542.50	42,457.50	75,000.00	75,000.00
Training and Scholarship Expenses						
Training Expenses	5-02-02-010	62,000.00	36,000.00	44,000.00	80,000.00	100,000.00
Training Expenses - Revenue Collection Clerks	5-02-02-010	62,000.00	8,000.00	72,000.00	80,000.00	100,000.00

Supplies and Materials Expenses						
Office Supplies Expenses	5-02-03-010	132,859.00		100,000.00	100,000.00	200,000.00
Accountable Forms	5-02-03-020	272,130.50	127,000.00	109,570.00	236,570.00	261,070.00
Non-Accountable Forms	5-02-03-030			198,000.00	198,000.00	369,750.00
Other Supplies and Materials Expenses	5-02-03-990	44,650.00	37,300.00	64,450.00	101,750.00	100,000.00
Communication Expenses						
Postage and Courier Services	5-02-05-010			10,000.00	10,000.00	10,000.00
Telephone Expenses - Landline	5-02-05-020	28,288.64	22,544.49	15,455.51	38,000.00	38,000.00
Telephone Expenses- Mobile	5-02-05-020	46,000.00	15,997.03	32,002.97	48,000.00	24,000.00
General Services						
Other General Services	5-02-12-990					378,000.00
Repair and Maintenance Machinery and Equipment						
Office Equipment	5-02-13-050		9,400.00	7,600.00	17,000.00	13,000.00
IT Equipment and Software	5-02-13-050	10,000.00		30,000.00	30,000.00	20,000.00
Repair and Maintenance Furnitures and Fixtures						
Furnitures & Fixtures	5-02-13-070				-	20,000.00
Taxes, Insurance Premiums and Other Fees						
Fidelity Bond Premiums	5-02-16-020	60,967.50	5,812.50	134,187.50	140,000.00	100,000.00
Other Maintenance and Operating Expenses						
Printing and Publication Expenses	5-02-99-020	70,800.00	72,000.00	2,400.00	74,400.00	78,000.00
Membership Dues and Contributions to the Organization	5-02-99-060	1,000.00		6,000.00	6,000.00	6,000.00
Other Expenses- RPTAX and Business Tax Program	5-02-99-990	13,350.00			-	
TOTAL MOOE		969,941.14	436,206.52	898,513.48	1,334,720.00	1,992,820.00
CAPITAL OUTLAY						
Information and Communication Technology Equipment	1-07-05-030		100,000.00	-	100,000.00	
Furnitures Fixtures	1-07-07-010			200,000.00	200,000.00	
TOTAL CAPITAL OUTLAY		-	100,000.00	200,000.00	300,000.00	-
TOTAL APPROPRIATIONS		6,287,468.20	2,905,111.82	3,651,187.36	6,556,299.18	7,059,581.08

Prepared:


FLORDELIZ A PARRILLA, CPA
Municipal Treasurer

Reviewed:


MARIA GEMMA M. SAMSON
Municipal Budget Officer

Approved:


SIXTO B. DELA VICTORIA
Municipal Mayor

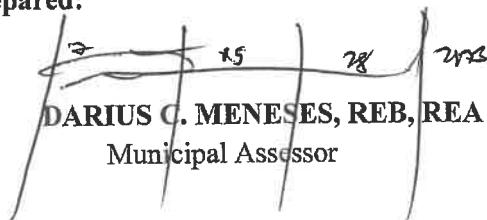
PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: ALBUERA, LEYTE

Office: **MUNICIPAL ASSESSOR/ ASSESSMENT OF REAL PROPERTIES**

Object of Expenditure	Account Code	Past Year (Actual) CY 2022	Current Year (Estimate FY 2023)			Budget Year Proposed CY 2024
			First Semester (Actual)	Second Semester (Estimate)	Total	
PERSONAL SERVICES						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	1,625,995.00	917,580.00	917,580.00	1,835,160.00	1,795,812.00
Salaries and Wages - Casual/Contractual	5-01-01-020	133,604.19	63,794.16	77,109.84	140,904.00	140,904.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	120,000.00	71,000.00	73,000.00	144,000.00	144,000.00
Representation Allowance (RA)	5-01-02-020	72,000.00	33,000.00	39,000.00	72,000.00	72,000.00
Transportation allowance (TA)	5-01-02-030	72,000.00	33,000.00	39,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	30,000.00	36,000.00	-	36,000.00	36,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	146,309.00	164,672.00	-	164,672.00	161,393.00
Other Bonuses and Allowances (PEI)	5-01-02-990	25,000.00		30,000.00	30,000.00	30,000.00
Honoraria-Appraisal Committee	5-01-02-100	10,000.00		50,000.00	50,000.00	50,000.00
Year End Bonus	5-01-02-140	147,463.00		164,672.00	164,672.00	161,393.00
Cash Gift	5-01-02-150	25,000.00		30,000.00	30,000.00	30,000.00
Personnel Benefits Contributions						
Life and Retirement Insurance Contributions	5-01-03-010	211,391.40	117,885.84	119,241.84	237,127.68	232,405.92
PAG-IBIG Contributions	5-01-03-020	6,000.00	3,550.00	3,650.00	7,200.00	7,200.00
PHILHEALTH Contributions	5-01-03-030	35,171.06	19,647.64	23,405.75	43,053.39	48,417.90
ECC Contributions	5-01-03-040	6,000.00	3,550.00	3,650.00	7,200.00	7,200.00
Other Personnel Benefit						
Terminal Leave Benefit	5-01-04-030			760,236.71	760,236.71	
Collective Negotiation Agreement -Incentive	5-01-04-990	125,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	100,000.00				
TOTAL PERSONAL SERVICES		2,890,933.65	1,463,679.64	2,330,546.14	3,794,225.78	2,988,725.82
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses -Local	5-02-01-010	92,422.71	98,088.00	1,912.00	100,000.00	100,000.00
Traveling Expenses -Appraisal Committee	5-02-01-010			100,000.00	100,000.00	100,000.00
Training and Scholarship Expenses						
Training Expenses	5-02-02-010	53,500.00	50,000.00	50,000.00	100,000.00	100,000.00

Supplies and Materials Expenses						
Office Supplies Expenses	5-02-03-010	56,432.00	650.00	99,350.00	100,000.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	9,480.00	42,000.00	29,000.00	71,000.00	100,000.00
Communication Expenses						
Telephone Expenses- Mobile	5-02-05-020	46,000.00	12,000.00	36,000.00	48,000.00	24,000.00
Survey, Research, Exploration and Development Expenses						
Survey Expenses	5-02-07-010	105,000.00	18,800.00	181,200.00	200,000.00	150,000.00
Professional Services						
Legal Services	5-02-11-010					100,000.00
General Services						
Other General Services	5-02-12-990					126,000.00
Repair and Maintenance Furnitures & Fixtures						
Furnitures and Fixtures	5-02-13-070			10,000.00	10,000.00	
Other Maintenance and Operating Expenses						
Membership Dues and Contributions to the Organization	5-02-99-060	2,000.00	1,000.00	4,000.00	5,000.00	5,000.00
Other MOE (Registration/Documentation and Titling of LGU-owned lands)	5-02-99-990					200,000.00
TOTAL MOOE		364,834.71	222,538.00	511,462.00	734,000.00	1,105,000.00
CAPITAL OUTLAY						
Information and Communication Technology Equipment	1-07-05-030	17,500.00				
TOTAL CAPITAL OUTLAY		17,500.00	-	-	-	-
TOTAL APPROPRIATIONS		3,273,268.36	1,686,217.64	2,842,008.14	4,528,225.78	4,093,725.82


Prepared:


DARIUS C. MENESES, REB, REA
Municipal Assessor

Reviewed:


MARIA GEMMA M. SAMSON
Municipal Budget Officer

Approved:


SIXTO B. DELA VICTORIA
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ALBUERA LEYTE

Office: MUNICIPAL HEALTH OFFICE/HEALTH SERVICES

Object of Expenditure	Account Code	Past Year (Actual) CY 2022	Current Year (Estimate FY 2023)			Budget Year Proposed CY 2024
			First Semester (Actual)	Second Semester (Estimate)	Total	
PERSONAL SERVICES						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	5,502,290.50	2,610,592.00	4,719,272.00	7,329,864.00	7,301,364.00
Salaries and Wages - Casual/Contractual	5-01-01-020	122,818.24	69,444.09	71,459.91	140,904.00	422,712.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	404,000.00	197,000.00	283,000.00	480,000.00	528,000.00
Representation Allowance (RA)	5-01-02-020	61,500.00	30,000.00	42,000.00	72,000.00	72,000.00
Transportation allowance (TA)	5-01-02-030	61,500.00	30,000.00	42,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	102,000.00	96,000.00	24,000.00	120,000.00	132,000.00
Subsistence Allowance	5-01-02-050	285,600.00	147,000.00	195,000.00	342,000.00	360,000.00
Laundry Allowance	5-01-02-060	26,300.00	10,850.00	23,350.00	34,200.00	36,000.00
Quarters Allowance (DTTB)	5-01-02-070	60,000.00	60,000.00	84,000.00	144,000.00	144,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	425,377.00	442,111.00	180,453.00	622,564.00	643,673.00
Other Bonuses and Allowances (PEI)	5-01-02-990	81,500.00		100,000.00	100,000.00	110,000.00
Honoraria -BHW/BNS	5-01-02-100	712,000.00	177,000.00	741,000.00	918,000.00	918,000.00
Honoraria - Per Medico Legal Service	5-01-02-100			20,000.00	20,000.00	20,000.00
Hazard Pay	5-01-02-110	350,000.00	156,000.00	300,000.00	456,000.00	528,000.00
Year End Bonus	5-01-02-140	429,070.00		622,564.00	622,564.00	643,673.00
Cash Gift	5-01-02-150	80,000.00		100,000.00	100,000.00	110,000.00
Personnel Benefits Contributions						
Life and Retirement Insurance Contributions	5-01-03-010	673,078.08	322,319.28	574,172.88	896,492.16	926,889.12
PAG-IBIG Contributions	5-01-03-020	20,200.00	9,850.00	14,150.00	24,000.00	26,400.00
PHILHEALTH Contributions	5-01-03-030	108,819.22	53,548.64	107,762.05	161,310.69	196,078.50
ECC Contributions	5-01-03-040	20,200.00	9,850.00	14,150.00	24,000.00	26,400.00
Other Personnel Benefit						
Terminal Leave Benefit	5-01-04-030	1,969,197.86				
Collective Negotiation Agreement -Incentive	5-01-04-990	425,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	324,000.00				
TOTAL PERSONAL SERVICES		12,244,450.90	4,421,565.01	8,258,333.84	12,679,898.85	13,217,189.62

Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses -Local	5-02-01-010	77,250.00	63,314.00	36,686.00	100,000.00	100,000.00
Traveling Expenses -Midwives/Nurses/RSI/Dentist and others	5-02-01-010	136,645.00	87,970.88	212,029.12	300,000.00	200,000.00
Traveling Expenses - BHW/BNS	5-02-01-010	2,420.00		10,000.00	10,000.00	10,000.00
Training and Scholarship Expenses						
Training Expenses	5-02-02-010		26,500.00	73,500.00	100,000.00	150,000.00
Training Expenses - DOH SPI	5-02-02-010			100,000.00	100,000.00	50,000.00
Training Expenses - PIR	5-02-02-010	146,570.00	22,450.00	127,550.00	150,000.00	100,000.00
Training Expenses - CE Skills Training	5-02-02-010	129,750.00	67,400.00	182,600.00	250,000.00	134,000.00
Supplies and Materials Expenses						
Office Supplies Expenses	5-02-03-010	195,660.00		250,000.00	250,000.00	100,000.00
Office Supplies Expenses	5-02-03-010					20,000.00
Other Supplies and Materials Expenses	5-02-03-990	108,499.00	24,000.00	276,000.00	300,000.00	100,000.00
Drugs and Medicines Expenses						
Drugs and Medicines Expenses	5-02-03-070	2,239,397.50	837,525.50	3,512,474.50	4,350,000.00	1,200,000.00
Medical, Dental and Laboratory Supplies Expenses						
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	1,676,450.00	412,975.00	587,025.00	1,000,000.00	1,200,000.00
Communication Expenses						
Telephone Expenses - Landline	5-02-05-020	34,971.71	12,792.00	37,208.00	50,000.00	50,000.00
Telephone Expenses- Mobile	5-02-05-020	42,000.00	18,000.00	30,000.00	48,000.00	24,000.00
General Services						
Other General Services	5-02-12-990					288,000.00
Other General Services (Special JO Technical)	5-02-12-990	400,000.00	360,000.00	120,000.00	480,000.00	
Repair and Maintenance Machinery and Equipment						
Office Equipment	5-02-13-050	27,300.00	15,750.00	94,250.00	110,000.00	20,000.00
IT Equipment and Software	5-02-13-050			20,000.00	20,000.00	20,000.00
Taxes, Insurance Premiums and Other Fees						
Taxes, Duties and Licenses	5-02-16-010				-	50,000.00
Other Maintenance and Operating Expenses						
Membership Dues and Contributions to the Organization	5-02-99-060			30,000.00	30,000.00	30,000.00
Contribution to Organization- KAMMAO Inter-Local Health Zone	5-02-99-060			60,000.00	60,000.00	75,000.00
TOTAL MOOE		5,216,913.21	1,948,677.38	5,759,322.62	7,708,000.00	3,921,000.00

CAPITAL OUTLAY						
Information and Communication Technology Equipment	1-07-05-030	62,500.00		200,000.00	200,000.00	
TOTAL CAPITAL OUTLAY		62,500.00		200,000.00	200,000.00	-
<u>SPECIAL PURPOSE OF APPROPRIATIONS</u>						
<u>5% DRRM FUND</u>						
1) Standby Medicines as buffer stock to respond emergency situations						
Drugs and Medicine Expenses	5-02-03-070		225,000.00	775,000.00	1,000,000.00	1,000,000.00
2) Other Machinery and Equipment (Acq. of one(1)Fogging Machine)	1-07-05-990					100,000.00
1) TB PROGRAM SERVICES						300,000.00
Drugs and Medicine Expenses	5-02-03-070					15,000.00
Representation Expenses	5-02-99-030					
2. COMBATTING AIDS PROGRAM			66,540.00	33,460.00	100,000.00	
Office Supplies Expenses	5-02-03-010					5,000.00
Medical Supplies	5-02-03-080					100,000.00
Representation Expenses	5-02-99-030					70,000.00
3. GP and MICRONUTRIENT PROGRAM						
Office Supplies Expenses	5-02-03-010					2,000.00
Drugs and Medicine Supplies Expenses	5-02-03-070					200,000.00
4) OPERATION TULI PROGRAM		4,160.00		100,000.00	100,000.00	
Office Supplies Expenses	5-02-03-010					3,000.00
Drugs and Medicine Expenses	5-02-03-070					100,000.00
Medical Supplies	5-02-03-080					100,000.00
Other Professional Services	5-02-11-990					9,000.00
Representation Expenses	5-02-99-030					70,000.00
5) BLOOD LETTING ACTIVITY		49,001.00	95,800.00	104,200.00	200,000.00	
Office Supplies Expenses	5-02-03-010					8,000.00
Other Supplies and Materials Expenses (for distribution)	5-02-03-990					120,000.00
Other Professional Services	5-02-11-990					24,000.00
Representation Expenses	5-02-99-030					233,600.00
6) MEDICAL AND DENTAL MISSION SERVICES						
Office Supplies Expenses	5-02-03-010					3,000.00
Drugs and Medicine Expenses	5-02-03-070					400,000.00

Medical Supplies	5-02-03-080					100,000.00
Other Professional Services	5-02-11-990					9,000.00
7) MENTAL HEALTH PROGRAM						
Office Supplies Expenses	5-02-03-010					2,000.00
Drugs and Medicine Expenses	5-02-03-070					300,000.00
8)FAMILY PLANNING PROGRAM SERVICES						
Office Supplies Expenses	5-02-03-010					5,000.00
Drugs and Medicine Expenses	5-02-03-070					300,000.00
Other Professional Services	5-02-11-990					9,000.00
9) COVID 19 AND OTHER EMERGING DISEASES						
Office Supplies Expenses	5-02-03-010					5,000.00
Drugs and Medicine Expenses	5-02-03-070					300,000.00
Medical Supplies	5-02-03-080					50,000.00
10) NON COMMUNICABLE DISEASES PROGRAM						
Drugs and Medicine Expenses	5-02-03-070					400,000.00
11) ACUTE RESPIRATORY INFECTION						
Drugs and Medicine Expenses	5-02-03-070					300,000.00
12) CONTROL DIARRHEAL DISEASES PROGRAM						
Drugs and Medicine Expenses	5-02-03-070					200,000.00
13) EXPANDED IMMUNIZATION PROGRAM						
Office Supplies Expenses	5-02-03-010					4,000.00
Drugs and Medicine Expenses	5-02-03-070					100,000.00
Representation Expenses	5-02-99-030					8,000.00
14) ENVIRONMENT AND SANITATION SERVICES						
Office Supplies Expenses	5-02-03-010					5,000.00
Other Supplies and Materials Expenses (TBOWL for distribution)	5-02-03-990	499,200.00	597,240.00	2,760.00	600,000.00	
Other Supplies and Materials Expenses (Water testing kits and disinfectant solutions)	5-02-03-990					50,000.00
Chemical and Filtering Supplies Expenses	5-02-03-130					50,000.00

15) NATIONAL RABIES CONTROL PROGRAM						
Drugs and Medicine Expenses	5-02-03-070					200,000.00
16) NUTRITION PROGRAM						
Training Expenses	5-01-02-010					167,000.00
Drugs and Medicine Expenses	5-02-03-070					200,000.00
17) MATERNAL AND CHILD CARE SERVICES						
Training Expenses	5-01-02-010					200,000.00
Office Supplies Expenses	5-02-03-010					5,000.00
Drugs and Medicine Expenses	5-02-03-070					200,000.00
TOTAL SPECIAL PURPOSE OF APPROPRIATIONS		552,361.00	759,580.00	1,015,420.00	2,000,000.00	6,031,600.00
TOTAL APPROPRIATIONS		18,076,225.11	7,129,822.39	15,233,076.46	22,587,898.85	23,169,789.62

Prepared:


MA. ASUNCION J. BARTE, RN
 MHO-OIC

Reviewed:


MARIA GEMMA M. SAMSON
 Municipal Budget Officer

Approved:


SIXTO B. DE LA VICTORIA
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURELGU: ALBUERA, LEYTEOffice: MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT/SOCIAL WELFARE SERVICES

Object of Expenditure	Account Code	Past Year (Actual) CY 2022	Current Year (Estimate FY 2023)			Budget Year Proposed CY 2024
			First Semester (Actual)	Second Semester (Estimate)	Total	
PERSONAL SERVICES						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	2,496,380.42	1,431,079.00	1,432,613.00	2,863,692.00	2,865,060.00
Salaries and Wages - Casual/Contractual	5-01-01-020	133,604.19	69,444.09	71,459.91	140,904.00	140,904.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	238,636.30	132,000.00	132,000.00	264,000.00	264,000.00
Representation Allowance (RA)	5-01-02-020	69,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation allowance (TA)	5-01-02-030	69,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	54,000.00	66,000.00	-	66,000.00	66,000.00
Subsistence Allowance	5-01-02-050	60,150.00	16,300.00	55,700.00	72,000.00	72,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	200,915.00	250,296.00	87.00	250,383.00	250,497.00
Other Bonuses and Allowances (PEI)	5-01-02-990	52,000.00		55,000.00	55,000.00	55,000.00
Honoraria -Day Care Worker	5-01-02-100	644,000.00	324,000.00	326,000.00	650,000.00	674,000.00
Year End Bonus	5-01-02-140	241,617.00		250,383.00	250,383.00	250,497.00
Cash Gift	5-01-02-150	55,000.00		55,000.00	55,000.00	55,000.00
Personnel Benefits Contributions						
Life and Retirement Insurance Contributions	5-01-03-010	316,077.69	180,183.72	180,367.80	360,551.52	360,715.68
PAG-IBIG Contributions	5-01-03-020	11,950.00	6,600.00	6,600.00	13,200.00	13,200.00
PHILHEALTH Contributions	5-01-03-030	51,676.91	30,002.22	35,257.86	65,260.08	75,149.10
ECC Contributions	5-01-03-040	11,950.00	6,600.00	6,600.00	13,200.00	13,200.00
Other Personnel Benefit						
Terminal Leave Benefit	5-01-04-030					2,592,594.09
Collective Negotiation Agreement -Incentive	5-01-04-990	275,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	206,000.00				
		5,186,957.51	2,584,505.03	2,679,068.57	5,263,573.60	7,891,816.87
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses -Local	5-02-01-010	91,118.71	41,261.00	58,739.00	100,000.00	150,000.00
Training and Scholarship Expenses						
Training Expenses	5-02-02-010	16,000.00		50,000.00	50,000.00	50,000.00

Supplies and Materials Expenses						
Office Supplies Expenses	5-02-03-010	84,812.00	1,258.00	98,742.00	100,000.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	36,650.00	42,000.00	108,000.00	150,000.00	100,000.00
Communication Expenses						
Telephone Expenses - Landline	5-02-05-020	5,209.50	10,120.74	19,879.26	30,000.00	30,000.00
Telephone Expenses- Mobile	5-02-05-020	46,000.00	12,000.00	36,000.00	48,000.00	24,000.00
General Services						
Other General Services	5-02-12-990					126,000.00
Repair and Maintenance Machinery and Equipment						
Office Equipment	5-02-13-050					20,000.00
IT Equipment and Software	5-02-13-050			50,000.00	50,000.00	25,000.00
Other Maintenance and Operating Expenses						
Membership Dues and Contributions to the Organization	5-02-99-060			5,000.00	5,000.00	5,000.00
TOTAL MOOE		279,790.21	106,639.74	426,360.26	533,000.00	630,000.00
CAPITAL OUTLAY						
Office Equipment, Furniture and Fixtures						
Information and Communication Technology Equipment	1-07-05-030	118,500.00				
Furnitures and Fixtures	1-07-07-010			200,000.00	200,000.00	
TOTAL CAPITAL OUTLAY		118,500.00	-	200,000.00	200,000.00	-
<u>SPECIAL PURPOSE OF APPROPRIATIONS</u>						
<u>5% DRRM FUND</u>						
<u>Standby Commodities as respond to Emergency situation & Emergency Assistance for Women,Children,PWDs and Elderlies</u>						
Welfare of Goods	5-02-03-060	1,337,554.00		1,000,000.00	1,000,000.00	1,100,000.00
<u>1.CHILD WELFARE AND DEVELOPMENT PROGRAM</u>						
a.Travelling Expenses (DCW/CDWs)	5-02-01-010	17,268.00	1,228.00	48,772.00	50,000.00	75,000.00
b.Training Expenses (DCW/CDWs Capability Building)	5-02-01-010	48,000.00	1,500.00	48,500.00	50,000.00	50,000.00
c.Socio Cultural Activities for Children (Nutrition Month Celebration, Children's Month Celebration, Children's Congress others.				200,000.00	200,000.00	
Prizes	5-02-06-020					15,000.00
Other Professional Services	5-02-11-990					8,000.00
Representation Expenses	5-02-99-030					27,000.00

d. Advocacy of Child Abuse /trafficking;CSAC Child labor/CICL						
Training Expenses	5-02-01-010	140,200.00		150,000.00	150,000.00	150,000.00
e. Conduct of Supplementary Feeding Program						
Food Supplies Expenses	5-02-03-050	1,497,450.85		1,500,000.00	1,500,000.00	1,800,000.00
<u>2.GENDER AND DEVELOPMENT PROGRAM</u>						
a. Travelling Expenses	5-02-01-010			30,000.00	30,000.00	50,000.00
b. Training Expenses	5-02-02-010	198,050.00	24,500.00	225,500.00	250,000.00	300,000.00
c. Office Supplies	5-02-03-010					20,000.00
d. Other Supplies and Materials Expenses	5-02-03-990					20,000.00
f. LGBT Empowerment Training						
Training Expenses	5-02-02-010					75,000.00
<u>3.WOMEN WELFARE PROGRAM</u>						
1. Travelling Expenses	5-02-01-010					20,000.00
2. Training Expenses	5-02-01-010					
Skills Training for Women and Solo Parents			6,200.00	93,800.00	100,000.00	100,000.00
Livelihood Assistance for Needy Women and Solo Parents						100,000.00
Training for VAW Desk Officers/Service Providers		48,000.00		50,000.00	50,000.00	50,000.00
Capability Building for Women and Solo Parents				50,000.00	50,000.00	50,000.00
Advocacy Programs for VAWC/Anti-Trafficking			2,250.00	17,750.00	20,000.00	100,000.00
3. Social Enhancement/Socio Cultural Activities						
Prizes	5-02-06-020					10,000.00
Other Professional Services	5-02-11-990					5,000.00
Representation Expenses	5-02-99-030					35,000.00
4. Financial Assistance to Solo Parents						
Donations	5-02-99-080					1,200,000.00
<u>4.YOUTH WELFARE PROGRAM</u>						
1 Training Expenses	5-02-02-010	81,675.00		100,000.00	100,000.00	100,000.00
2.Youth Advocacy Assistance						
Donations	5-02-99-080					100,000.00
3 Livelihood Assistance						
Donations	5-02-99-080					100,000.00
4. Educational Assistance						
Donations	5-02-99-080	200,000.00	200,000.00	300,000.00	500,000.00	500,000.00
5 Special Program for Education to Youth (Summer Job)	5-02-99-990	120,500.00				
<u>5.WELFARE PROGRAMS FOR PERSONS WITH DISABILITIES</u>						
1 Skills Training for PWDs						
Training Expenses	5-02-02-010	155,875.00		100,000.00	100,000.00	50,000.00
2. Social Enhancement/Socio Cultural Activities						
Prizes	5-02-06-020					10,000.00
Other Professional Services	5-02-11-990					5,000.00
Representation Expenses	5-02-99-030					35,000.00

3 Procurements & Distribution of Assistive Devices of PWDs						
Donation (Property and Equipment for distributions)	5-02-99-080					100,000.00
4 Financial Assistanc for Persons with Disability						
Donations	5-02-99-080	444,750.00	96,000.00	204,000.00	300,000.00	400,000.00
5 Auxillary Assistance to PWDs						
Donations	5-02-99-080			100,000.00	100,000.00	100,000.00
<u>6.WELFARE FOR ELDERLIES</u>						
a. Skills Training for Elderlies						
Training Expenses	5-02-02-010					50,000.00
b. Social Enhancement/Socio Cultural Activities	5-02-99-990	50,850.00		200,000.00	200,000.00	
Prizes	5-02-06-020					12,000.00
Other Professional Services	5-02-11-990					3,000.00
Representation Expenses	5-02-99-030					35,000.00
d. Pay-out of Social Pension						
Representation Expenses	5-02-99-030	603,800.00		850,000.00	850,000.00	600,000.00
e. Social Services Program for Older Persons						
Office Supplies	5-02-03-010					2,000.00
Other Professional Services	5-02-11-990					8,000.00
Representation Expenses	5-02-99-030					90,000.00
f. Food and Burial Assistance to Senior Citizens						
Donations	5-02-99-080	2,930,500.00	2,073,500.00	426,500.00	2,500,000.00	1,500,000.00
g. Financial Assistance to Senior Citizens						
Donations	5-02-99-080			100,000.00	100,000.00	100,000.00
<u>7.FAMILY WELFARE PROGRAMS</u>						
a. Capability Building/Training for Family Heads/Children and Youth						
Training Expenses	5-02-02-010	139,625.00		50,000.00	50,000.00	50,000.00
b. Pay-out Activities for the UCT Beneficiares						
Other Professional Services	5-02-11-990					2,000.00
Representation Expenses	5-02-99-030					48,000.00
c. Recovery and Reintegration Program for Trafficked Persons						
Office Supplies	5-02-03-010	48,000.00		100,000.00	100,000.00	
Other Professional Services	5-02-11-990					2,000.00
Representation Expenses	5-02-99-030					10,000.00
d. Financial Assistance & Other Support services to Balik Probinsiya Beneficiaries						
Donations	5-02-99-080			30,000.00	30,000.00	20,000.00

e. Sustainable Livelihood Program						
Donations	5-02-99-080	487,500.00	27,300.00	472,700.00	500,000.00	500,000.00
f. Donation (Property and Equipment for distributions)	5-02-99-080	99,450.00		100,000.00	100,000.00	100,000.00
g. After Care Programs and services to PWDUs, Rebel Returnees, Released Prisoners, recovered mentl patients						
Representation Expenses	5-02-99-030					48,000.00
Donations	5-02-99-080					152,000.00
8.EMERGENCY ASSISTANCE PROGRAM						
a. Assistance to Individuals in Crisis Situation (AICS)						
Donations	5-02-99-080	1,083,500.60	1,020,483.89	1,879,516.11	2,900,000.00	1,500,000.00
b. Emergency Services for Children,Women, Elderlies and PWDs during calamities						
Donations	5-02-99-080					100,000.00
9.COMMUNITY WELFARE PROGRAM						
a. Capability Trainings to Marginalized Communities						
Training Expenses	5-02-02-010	76,600.00		100,000.00	100,000.00	100,000.00
b. Community Outreach Program						
Food Supplies Expenses	5-02-03-050	1,487,800.00	2,500.00	797,500.00	800,000.00	760,000.00
Representation Expenses	5-02-99-030					240,000.00
c. Community Drugs Rehabilitation Program						
Other Professional Services	5-02-11-990					10,000.00
Representation Expenses	5-02-99-030					140,000.00
10. SUPPORT PROGRAM FOR PANTAWAD PAMILYANG PILIPINO						
(4ps) KILOS UNLAD and other social services						
Donations	5-02-99-080			100,000.00	100,000.00	200,000.00
11. KALAHI CIDDS (LGU COUNTERPART)						
LGU Counterpart-KALAHI-CIDSS NCDDP AF Local counterpart contribution for Phase 3						
Transfer of Funds	5-02-15-020	6,250,000.00	6,250,000.00	-	6,250,000.00	5,250,000.00
12. FUNCTIONALITY OF MUNICIPAL SPECIAL BODIES						
Planning, Monitoring and Quarterly meetings, (MTWG,MIAC, GAD-FPS/LCPC/LCAT-VAWC/MSSF)						
Representation Expenses	5-02-99-030			100,000.00	100,000.00	100,000.00
OFFICE OF THE SENIOR CITIZENS (OSCA)						
Travelling Expenses	5-02-01-010					20,000.00
Office Supplies	5-02-03-010	8,990.00		20,000.00	20,000.00	20,000.00
Other Supplies and Materials Expenses	5-02-03-990	16,000.00		50,000.00	50,000.00	50,000.00
Other General Services	5-02-12-990					126,000.00

<u>PERSONS WITH DISABILITY ASSISTANCE OFFICE</u>								
Travelling Expenses	5-02-01-010					30,000.00		
Office Supplies	5-02-03-010	9,174.00		20,000.00	20,000.00	20,000.00		
Other Supplies and Materials Expenses	5-02-03-990			50,000.00	50,000.00	50,000.00		
Other General Services	5-02-12-990					126,000.00		
TOTAL SPECIAL PURPOSE OF APPROPRIATIONS				17,605,297.45	9,705,461.89	9,664,538.11	19,370,000.00	19,122,000.00
TOTAL APPROPRIATIONS				23,190,545.17	12,396,606.66	12,969,966.94	25,366,573.60	27,643,816.87


Prepared:


MARIA MINERVA E. CUBI
 MSWDO

Reviewed:


MARIA GEMMA M. SAMSON
 Municipal Budget Officer

Approved:


SIXTO B. DELA VICTORIA
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE


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

Object of Expenditure	Account Code	Past Year (Actual) CY 2022	Current Year (Estimate FY 2023)			Budget Year Proposed CY 2024
			First Semester (Actual)	Second Semester (Estimate)	Total	
PERSONAL SERVICES						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	363,312.00	188,964.00	188,964.00	377,928.00	377,928.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	6,000.00	-	6,000.00	6,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	30,276.00	31,494.00	-	31,494.00	31,494.00
Other Bonuses and Allowances (PEI)	5-01-02-990	5,000.00		5,000.00	5,000.00	5,000.00
Honoraria -BSPO	5-01-02-100	108,000.00	27,000.00	87,000.00	114,000.00	114,000.00
Year End Bonus	5-01-02-140	30,276.00		31,494.00	31,494.00	31,494.00
Cash Gift	5-01-02-150	5,000.00		5,000.00	5,000.00	5,000.00
Personnel Benefits Contributions						
Life and Retirement Insurance Contributions	5-01-03-010	43,597.44	22,675.68	22,675.68	45,351.36	45,351.36
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	7,144.44	3,779.28	4,395.24	8,174.52	9,448.20
ECC Contributions	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
Other Personnel Benefit						
Collective Negotiation Agreement -Incentive	5-01-04-990	25,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	20,000.00				
TOTAL PERSONAL SERVICES		670,005.88	293,112.96	357,728.92	650,841.88	652,115.56
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses -Local	5-02-01-010	13,043.00	12,416.00	87,584.00	100,000.00	100,000.00
Training and Scholarship Expenses						
Training Expenses	5-02-02-010	8,000.00		100,000.00	100,000.00	50,000.00
Supplies and Materials Expenses						
Office Supplies Expenses	5-02-03-010	89,962.00		100,000.00	100,000.00	50,000.00
Other Supplies and Materials Expenses	5-02-03-990			100,000.00	100,000.00	50,000.00
Communication Expenses						
Telephone Expenses- Mobile	5-02-05-020	46,000.00	14,000.00	34,000.00	48,000.00	24,000.00

General Services						
Other General Services	5-02-12-990					126,000.00
Repair and Maintenance Machinery and Equipment						
Office Equipment	5-02-13-050	6,950.00		50,000.00	50,000.00	10,000.00
IT Equipment and Software	5-02-13-050			50,000.00	50,000.00	10,000.00
TOTAL MOOE		163,955.00	26,416.00	521,584.00	548,000.00	420,000.00
CAPITAL OUTLAY						
Office Equipment	1-07-05-020					-
Information and Communication Technology Equipment	1-07-05-030	76,500.00				
Furniture and Fixtures	1-07-07-010	30,000.00				
TOTAL CAPITAL OUTLAY		106,500.00				
<u>SPECIAL PURPOSE OF APPROPRIATIONS</u>						
<u>1) Responsible Parenthood and Family Planning</u>						
Training Expenses (BSPO)	5-02-02-010	84,695.00		100,000.00	100,000.00	200,000.00
<u>2) Operation Timbang</u>						
Other Supplies and Materials Expenses	5-02-03-990					128,000.00
Other Machinery and Equipment (CO)	1-07-05-990					400,000.00
<u>3) Nutrition Month Celebration</u>						
Office Supplies Expenses	5-02-03-010					8,000.00
Other Supplies and Materials Expenses (For Distribution)	5-02-03-990					56,000.00
Prizes	5-02-06-020					55,000.00
Other Professional Services	5-02-11-990					5,000.00
Representation Expenses	5-02-99-030					106,000.00
<u>4) BNS Refresher Course</u>						
Training Expenses	5-02-02-010	118,049.00		100,000.00	100,000.00	200,000.00
<u>5) Quarterly MNC meetings and Evaluation</u>						
Representation Expenses	5-02-99-030					87,000.00
<u>6) Supplementary Feeding Program</u>						
Food Supplies Expenses (for distribution)	5-02-03-050	399,600.00		500,000.00	500,000.00	660,000.00
<u>7) Outreach Program</u>						
Food Supplies Expenses (for distribution)	5-02-03-050	122,480.00	3,800.00	96,200.00	100,000.00	37,500.00

11) Adolescent Health Development Program <u>Orientation/Training Workshop of Municipal Teen Center and</u> <u>Information of Service Delivery Network</u> Training Expenses	5-02-02-010					150,000.00
TOTAL SPECIAL PURPOSE OF APPROPRIATIONS		724,824.00	3,800.00	796,200.00	800,000.00	2,092,500.00
TOTAL APPROPRIATIONS		1,665,284.88	323,328.96	1,675,512.92	1,998,841.88	3,164,615.56

Prepared:


MARIA HAZEL C. BARTE
 Population Program Officer II

Reviewed:


MARIA GEMMA M. SAMSON
 Municipal Budget Officer

Approved:


SIXTO B. DELA VICTORIA
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ALBUERA, LEYTE

Office: MUNICIPAL AGRICULTURIST/AGRICULTURAL SERVICES

Object of Expenditure	Account Code	Past Year (Actual) CY 2022	Current Year (Estimate FY 2023)			Budget Year Proposed CY 2024
			First Semester (Actual)	Second Semester (Estimate)	Total	
PERSONAL SERVICES						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	2,440,048.50	1,427,052.00	1,686,252.00	3,113,304.00	3,118,848.00
Salaries and Wages - Casual/Contractual	5-01-01-020	267,208.38	138,888.18	142,919.82	281,808.00	422,712.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	255,000.00	144,000.00	168,000.00	312,000.00	336,000.00
Representation Allowance (RA)	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation allowance (TA)	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	54,000.00	72,000.00	6,000.00	78,000.00	84,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	201,083.00	261,326.00	21,600.00	282,926.00	295,130.00
Other Bonuses and Allowances (PEI)	5-01-02-990	57,000.00		65,000.00	65,000.00	55,000.00
Honoraria-FLET	5-01-02-100	30,600.00	7,200.00	79,200.00	86,400.00	86,400.00
Year End Bonus	5-01-02-140	232,734.00		282,926.00	282,926.00	295,130.00
Cash Gift	5-01-02-150	56,000.00		65,000.00	65,000.00	55,000.00
Personnel Benefits Contributions						
Life and Retirement Insurance Contributions	5-01-03-010	326,315.82	188,154.72	219,258.72	407,413.44	424,987.20
PAG-IBIG Contributions	5-01-03-020	12,750.00	7,200.00	8,400.00	15,600.00	16,800.00
PHILHEALTH Contributions	5-01-03-030	53,652.47	31,359.12	42,078.45	73,437.57	88,539.00
ECC Contributions	5-01-03-040	12,750.00	7,200.00	8,400.00	15,600.00	16,800.00
Other Personnel Benefit						
Terminal Leave Benefit	5-01-04-030					652,200.00
Collective Negotiation Agreement -Incentive	5-01-04-990	300,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	226,000.00				
TOTAL PERSONAL SERVICES		4,669,142.17	2,356,380.02	2,867,034.99	5,223,415.01	6,091,546.20
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses -Local	5-02-01-010	132,920.00	14,960.00	95,040.00	110,000.00	100,000.00
Traveling Expenses -Agricultural Technologist	5-02-01-010	81,076.00	49,456.00	100,544.00	150,000.00	200,000.00
Traveling Expenses -DBSN Inspector	5-02-01-010	46,670.00	30,550.00	69,450.00	100,000.00	50,000.00
Training and Scholarship Expenses						
Training Expenses	5-02-02-010	24,000.00		100,000.00	100,000.00	100,000.00

Supplies and Materials Expenses						
Office Supplies Expenses	5-02-03-010	85,447.00		100,000.00	100,000.00	100,000.00
Laboratory Supplies Expenses (DBSN Inspector)	5-02-03-080			50,000.00	50,000.00	50,000.00
Fuel, Oil and Lubricants Expenses (Patrol Boat, Farm tractor and other machinery equipment)	5-02-03-090	16,280.00	3,263.50	392,736.50	396,000.00	200,000.00
Other Supplies and Materials Expenses	5-02-03-990	91,000.00		150,000.00	150,000.00	100,000.00
Communication Expenses						
Telephone Expenses - Landline	5-02-05-020	21,793.28	10,893.99	14,106.01	25,000.00	25,000.00
Telephone Expenses- Mobile	5-02-05-020	46,000.00	12,000.00	36,000.00	48,000.00	24,000.00
General Services						
Other General Services	5-02-12-990	622,475.00	354,375.00	539,875.00	894,250.00	126,000.00
Repair and Maintenance Machinery and Equipment						
Office Equipment	5-02-13-050			20,000.00	20,000.00	20,000.00
IT Equipment and Software	5-02-13-050			20,000.00	20,000.00	20,000.00
Communication Equipment	5-02-13-050			20,000.00	20,000.00	20,000.00
Agricultural, Forestry, Fishery & Marine Equipment (Farm Tractor, Multi Tilling Machine, Shredder, Biocomposter & Patrol Boat	5-02-13-050	30,020.00		300,000.00	300,000.00	200,000.00
Other Maintenance and Operating Expenses						
Membership Dues and Contributions to the Organization	5-02-99-060			10,000.00	10,000.00	10,000.00
TOTAL MOOE		1,197,681.28	475,498.49	2,017,751.51	2,493,250.00	1,345,000.00
CAPITAL OUTLAY						
Diversion-Dam (Matilog Creek)	1-07-03-040		224,934.50	65.50	225,000.00	
Office Equipment	1-07-05-020					
Information and Communication Technology Equipment	1-07-05-030	99,000.00				
TOTAL CAPITAL OUTLAY		99,000.00	224,934.50	65.50	225,000.00	-
SPECIAL PURPOSE OF APPROPRIATIONS						
<u>1.Rice Development Program</u>						
1.1 Training Expenses	5-02-01-010	236,900.00	14,400.00	385,600.00	400,000.00	148,500.00

1.2 Production Support Services						
1.2.1 Agricultural and Marine Supplies Expenses	5-02-03-100	8,648,790.00		5,327,750.00	5,327,750.00	2,000,000.00
2. Corn Development Program						
2.1 Training and Seminar Expenses	5-02-01-010					74,500.00
2.2 Production Support Services						
2.2.1 Agricultural Marine Supplies Expenses	5-02-03-100					415,000.00
3. HVC Development Program						
3.1 Training and Seminar Expenses	5-02-01-010					148,500.00
3.2 Production Support Services						
3.2.1 Agricultural and Marine Supplies Expenses	5-02-03-100					651,900.00
4. Livestock and Poultry Development Program						
4.1 Training and Seminar Expenses	5-02-01-010					148,500.00
4.2 Other General Services	5-02-12-990					126,000.00
4.3 Production Support Services						
4.3.1 Animal/Zoology Supply Expenses	5-02-03-040	872,366.25		1,431,621.00	1,431,621.00	468,000.00
4.3.2 Donation - (F/A Indemnification for Hog Farmers affected by ASF and Pest infestation)	5-02-99-080					100,000.00
4.4 Animal Health Services Services						
4.4.1 Animal/Zoology Supply Expenses	5-02-03-040					283,000.00
5. Fisheries Development Program						
5.1 Training and Seminar Expenses	5-02-01-010					74,500.00
5.2 Production Support Services						
5.2.1 Agricultural and Marine Supplies Expenses	5-02-03-100					300,000.00
5.3 Regulatory Services/Fishery Law Enforcement						
5.3.1 Other General Services	5-02-12-990					126,000.00
5.4 Coastal Resource Managemnt						
5.4.1 Agricultural and Marine Supplies Expenses	5-02-03-100					240,000.00
6. Organic Agriculture Development Program						
6.1 Other General Services	5-02-12-990					126,000.00
6.2. Agricultural and Marine Supplies Expenses	5-02-03-100					11,900.00
6.3 Electricity Expenses	5-02-04-020					30,240.00
7. Meat Inspection Services						
7.1 Other General Services	5-02-12-990					252,000.00
8. Farm Mechanization Program						
8.1 Other General Services	5-02-12-990					126,000.00
9. Institutional Development Program						
9.1 Representation Expenses (MFARMC election and quarterly meetings, MAFC elections and quarterly meetings)	5-02-99-030					88,000.00

10. Municipal Slaughterhouse						
10.1 Other General Services	5-02-12-990					630,000.00
10.2 Repair/Maintenance Slaughterhouse Equipments						100,000.00
11. Municipal Nursery/Demonstration Area						
11.1 Other General Services	5-02-12-990					126,000.00
11.2. Agricultural and Marine Supplies Expenses	5-02-03-100					58,000.00
11.3 Training and Seminar Expenses	5-02-01-010					62,000.00
11.4 Other Supplies and Materials Expenses	5-02-03-990					10,000.00
12. OMA Warehouse and Other Facilities						
12.1 Other General Services	5-02-12-990					252,000.00
12.2 Other Supplies and Materials Expenses	5-02-03-990					100,000.00
TOTAL SPECIAL PURPOSE OF APPROPRIATIONS		9,758,056.25	14,400.00	7,144,971.00	7,159,371.00	7,276,540.00
TOTAL APPROPRIATIONS		15,723,879.70	3,071,213.01	12,029,823.00	15,101,036.01	14,713,086.20

Prepared:

JEROME P. JUNCO, ABE
Municipal Agriculturist

Reviewed:

MARIA GEMMA M. SAMSON
Municipal Budget Officer

Approved:

SIXTO B. DELA VICTORIA
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

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

Object of Expenditure	Account Code	Past Year (Actual) CY 2022	Current Year (Estimate FY 2023)			Budget Year Proposed CY 2024
			First Semester (Actual)	Second Semester (Estimate)	Total	
PERSONAL SERVICES						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	255,944.00	201,144.00	721,716.00	922,860.00	662,592.00
Salaries and Wages - Casual/Contractual	5-01-01-020	127,460.83	69,444.09	71,459.91	140,904.00	140,904.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	59,000.00	36,000.00	84,000.00	120,000.00	96,000.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	18,000.00	12,000.00	30,000.00	24,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	11,474.00	45,266.00	43,381.00	88,647.00	66,958.00
Other Bonuses and Allowances (PEI)	5-01-02-990	15,000.00		25,000.00	25,000.00	20,000.00
Year End Bonus	5-01-02-140	43,125.00		88,647.00	88,647.00	66,958.00
Cash Gift	5-01-02-150	15,000.00		25,000.00	25,000.00	20,000.00
Personnel Benefits Contributions						
Life and Retirement Insurance Contributions	5-01-03-010	46,769.28	32,591.52	95,060.16	127,651.68	96,419.52
PAG-IBIG Contributions	5-01-03-020	2,950.00	1,800.00	4,200.00	6,000.00	4,800.00
PHILHEALTH Contributions	5-01-03-030	7,696.97	5,431.92	17,225.40	22,657.32	20,087.40
ECC Contributions	5-01-03-040	2,950.00	1,800.00	4,200.00	6,000.00	4,800.00
Other Personnel Benefit						
Terminal Leave Benefit	5-01-04-030					
Collective Negotiation Agreement -Incentive	5-01-04-990	75,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	60,000.00				
TOTAL PERSONAL SERVICES		740,370.08	411,477.53	1,191,889.47	1,603,367.00	1,223,518.92
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses -Local	5-02-01-010	44,608.00	4,500.00	95,500.00	100,000.00	100,000.00
Training and Scholarship Program						
Training Expenses	5-02-02-010	4,000.00		50,000.00	50,000.00	50,000.00
Supplies and Materials Expenses						
Office Supplies Expenses	5-02-03-010	59,495.00	11,310.00	58,690.00	70,000.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	56,035.00		95,000.00	95,000.00	95,000.00


Communication Expenses						
Telephone Expenses- Mobile	5-02-05-020	46,000.00	18,000.00	30,000.00	48,000.00	24,000.00
Repair and Maintenance Machinery and Equipment						
IT Equipment and Software	5-02-13-050			20,000.00	20,000.00	20,000.00
Other Maintenance and Operating Expenses						
Membership Dues and Contributions to the Organization	5-02-99-060			1,000.00	1,000.00	-
TOTAL MOOE		210,138.00	33,810.00	350,190.00	384,000.00	389,000.00
CAPITAL OUTLAY						
Office Equipment	1-07-05-020					
Information and Communication Technology Equipment	1-07-05-030	89,000.00				
Technical and Scientific Equipment	1-07-05-140	79,500.00				
Other Machinery and Equipment	1-07-05-990	17,995.00				
Furnitures Fixtures	1-07-07-010	25,000.00				
TOTAL CAPITAL OUTLAY		211,495.00	-	-	-	-
<u>SPECIAL PURPOSE APPROPRIATIONS</u>						
<u>Ecological Waste of Mngt. Program and Services</u>						
Training Expenses- ESWM Plan for Barangays and Stakeholders	5-02-02-010	29,520.00	22,750.00	177,250.00	200,000.00	200,000.00
<u>ESWM Services</u>						
Other General Services -ECO Persons	5-02-12-990					882,000.00
<u>Environmental Mngt. Progam & Services</u>						
Training Expenses - Deputation of Mining Enforcers	5-02-02-010	28,000.00		80,000.00	80,000.00	81,400.00
Representation Expenses - WQMA	5-02-02-010			80,000.00	80,000.00	75,200.00
Representation Expenses-SAG Inspection	5-02-99-030			100,000.00	100,000.00	33,000.00
<u>Establishment of Communal Forest</u>						
Other Professional Services	5-02-11-990					300,000.00
<u>Tree Planting Activity</u>						
Representation Expenses	5-02-99-030					100,000.00
<u>Environment Management Services</u>						
Environment/Sanitary Services -Garbage Collector	5-02-12-010		679,350.00	598,150.00	1,277,500.00	1,512,000.00
Other General Services -SAG Checkers	5-02-12-990		296,800.00	479,850.00	776,650.00	1,260,000.00

<u>Inland Waters Protection and Management Program</u>						
<u>River Clean-up Activity</u>						
Representation Expenses	5-02-99-030					50,000.00
<u>Wetland Rehabilitaton and Clean-up Activity</u>						
Representation Expenses	5-02-99-030					50,000.00
<u>Forest Watershed Protection and Management Program</u>						
Agricultural and Marine Supplies Expenses -(Purchase of endemic/ indigenous tree seedling	5-02-03-100					275,000.00
Maintenance of Planted Endemic trees						25,000.00
<u>Coastal Protection and Mangement Program</u>						
Agricultural and Marine Supplies Expenses -(Purchase of Mangrove Propagules)	5-02-03-100					225,500.00
Maintenance of Planted Mangroves						24,500.00
<u>Coastal Clean Up Activity</u>						
Representation Expenses	5-02-99-030					50,000.00
TOTAL SPECIAL PURPOSE OF APPROPRIATIONS		57,520.00	998,900.00	1,515,250.00	2,514,150.00	5,143,600.00
TOTAL APPROPRIATIONS		1,219,523.08	1,444,187.53	3,057,329.47	4,501,517.00	6,756,118.92

Prepared:


AMADO REY D. SALVAME
 MENRO-Designate


MARIA GEMMA M. SAMSON
 Municipal Budget Officer


SIXTO B. DELA VICTORIA
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ALBUERA, LEYTE

Office: **MUNICIPAL ENGINEER/ENGINEERING SERVICES**

Object of Expenditure	Account Code	Past Year (Actual) CY 2022	Current Year (Estimate FY 2023)			Budget Year Proposed CY 2024
			First Semester (Actual)	Second Semester (Estimate)	Total	
PERSONAL SERVICES						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	5,599,756.00	2,926,056.57	3,359,855.43	6,285,912.00	6,078,096.00
Salaries and Wages - Casual/Contractual	5-01-01-020	1,308,346.47	685,435.41	723,604.59	1,409,040.00	1,127,232.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	888,181.70	440,000.00	496,000.00	936,000.00	864,000.00
Representation Allowance (RA)	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Transportation allowance (TA)	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	228,000.00	216,000.00	18,000.00	234,000.00	216,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	566,224.00	598,043.00	43,203.00	641,246.00	600,444.00
Other Bonuses and Allowances (PEI)	5-01-02-990	176,500.00		195,000.00	195,000.00	180,000.00
Overtime and Night Pay	5-01-02-130	122,698.45		130,000.00	130,000.00	
Year End Bonus	5-01-02-140	587,636.00		641,246.00	641,246.00	600,444.00
Cash Gift	5-01-02-150	188,500.00		195,000.00	195,000.00	180,000.00
Personnel Benefits Contributions						
Life and Retirement Insurance Contributions	5-01-03-010	832,753.46	435,616.14	487,778.10	923,394.24	864,639.36
PAG-IBIG Contributions	5-01-03-020	44,400.00	22,000.00	24,800.00	46,800.00	43,200.00
PHILHEALTH Contributions	5-01-03-030	135,399.61	72,595.75	92,964.47	165,560.22	180,133.20
ECC Contributions	5-01-03-040	44,400.00	22,000.00	24,800.00	46,800.00	43,200.00
Other Personnel Benefit						
Terminal Leave Benefit	5-01-04-030	487,537.74	47,196.34	235,036.88	282,233.22	
Collective Negotiation Agreement -Incentive	5-01-04-990	950,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	704,000.00				
TOTAL PERSONAL SERVICES		13,008,333.43	5,536,943.21	6,739,288.47	12,276,231.68	11,121,388.56

Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses -Local	5-02-01-010	84,587.80	20,704.00	79,296.00	100,000.00	100,000.00
Traveling Expenses -Building Official	5-02-01-010			50,000.00	50,000.00	50,000.00
Training and Scholarship Expenses						
Training Expenses	5-02-02-010	44,000.00	16,000.00	84,000.00	100,000.00	100,000.00
Supplies and Materials Expenses						
Office Supplies Expenses	5-02-03-010	660,035.00		500,000.00	500,000.00	141,526.00
Office Supplies Expenses -(BAC)	5-02-03-010			294,026.00	294,026.00	100,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	6,751,637.64	1,742,976.42	5,257,023.58	7,000,000.00	2,000,000.00
Fuel, Oil & Lubricants Expenses (AMWSS)	5-02-03-090	51,000.00	323,993.02	480,006.98	804,000.00	-
Other Supplies and Materials Expenses	5-02-03-990			140,000.00	140,000.00	50,000.00
Other Supplies and Materials Expenses (BAC)	5-02-03-990			163,050.00	163,050.00	63,110.00
Chemical, Filtering Supplies Expenses (AMWSS)	5-02-03-130		998,995.00	1,005.00	1,000,000.00	-
Communication Expenses						
Telephone Expenses - Landline	5-02-05-020	24,261.79	15,660.66	35,625.30	51,285.96	29,988.00
Telephone Expenses- Mobile	5-02-05-020	46,000.00	18,000.00	30,000.00	48,000.00	24,000.00
Repair and Maintenance-Infrastructure Assets						
Power Supply System	5-02-13-030	1,200,185.00	998,920.00	109,580.00	1,108,500.00	1,000,000.00
Road Networks (Mun. Streets)	5-02-13-030	1,389,612.00	401,800.00	837,700.00	1,239,500.00	631,000.00
Parks, Plazas and Monuments	5-02-13-030	527,400.00	161,700.00	539,950.00	701,650.00	640,050.00
Water Supply System	5-02-13-030		304,357.00	495,643.00	800,000.00	650,000.00
Other Infrastructure Assets						
Multi-Purpose PUV Terminal Building	5-02-13-030	606,966.00	313,235.00	605,495.00	918,730.00	501,108.00
ABC Training and Development Centers	5-02-13-030	246,305.00	144,237.00	117,293.00	261,530.00	593,000.00
Municipal Overpass	5-02-13-030	318,805.00		100,000.00	100,000.00	100,000.00
Toursit Facility (SMR/ECOLOGDE)	5-02-13-030	711,769.00		500,000.00	500,000.00	515,455.00
Repair and Maintenance-Buildings and Other Structure						
Office Buildings	5-02-13-040	796,254.00	471,935.00	203,885.00	675,820.00	500,000.00
RHU Buildings	5-02-13-040	1,936,998.00	30,000.00	-	30,000.00	-
Markets	5-02-13-040	220,150.00	841,264.00	1,229,136.00	2,070,400.00	1,000,000.00
Slaughterhouses	5-02-13-040		82,425.00	139,475.00	221,900.00	183,400.00
School Building- Child Development Center	5-02-13-040	199,550.00				175,000.00
Nursery	5-02-13-040			300,000.00	300,000.00	
Senior Citizens Building	5-02-13-040					250,000.00

Repair and Maintenance Machinery and Equipment						
Office Equipment	5-02-13-050	600.00	17,740.00	32,260.00	50,000.00	50,000.00
Office Equipment- (BAC)	5-02-13-050	12,358.96	23,325.45	26,674.55	50,000.00	50,000.00
IT Equipment and Software	5-02-13-050			50,000.00	50,000.00	50,000.00
IT Equipment and Software- (BAC)	5-02-13-050			50,000.00	50,000.00	100,000.00
Other Machineries and Equipment	5-02-13-050			50,000.00	50,000.00	50,000.00
Construction and Heavy Equipment	5-02-13-050	1,895,907.00	1,423,911.00	3,444,689.00	4,868,600.00	2,000,000.00
Repair and Maintenance Transportation Equipment						
Motor Vehicles /Other Transportation Equipment	5-02-13-060	1,946,137.00	1,640,943.00	2,019,757.00	3,660,700.00	2,000,000.00
Repair and Maintenance -Furnitures and Fixtures	5-02-13-070			30,000.00	30,000.00	
Repair and Maintenance -Furnitures and Fixtures (BAC)	5-02-13-070			20,000.00	20,000.00	
Other Maintenance and Operating Expenses						
Membership Dues and Contributions to the Organization	5-02-99-060			10,000.00	10,000.00	10,000.00
TOTAL MOOE		19,670,519.19	9,992,121.55	18,025,570.41	28,017,691.96	13,707,637.00
CAPITAL OUTLAY						
Property, Plant and Equipment						
Land Improvements						
Other Land Improvements						
Construction of Perimeter Fence (at Sitio, Soob Filtration)	1-07-02-990	171,255.00				
Construction of Perimeter Fence (at LGU Annex Complex)	1-07-02-990	738,655.00				
Road Networks						
Const. Farm to Market Road (Brgy. Dona Maria to	1-07-03-010	1,880,200.25				
Other Infrastructure Assets						
Embankment along Sabang,DGBZMSF, San Pedro and San Jose Street	1-07-03-990					
Improvement of Evacuation Center (Danakit)	1-07-03-990	568,962.00				
Fabrication/Intallation of Gate Door of Annex LGU Complex	1-07-03-990	83,823.00				
Buildings						
Improvement of Office Building	1-07-04-010					
Impov. Of RHU Bldg. (Installation of Canopy)	1-07-04-010	475,190.00				
Improvement of AMWSS Building	1-07-04-010	143,015.00				
Improvement of Municipal Warehouse	1-07-04-010			1,500,000.00	1,500,000.00	
Improvement of OSCA Building	1-07-04-010	127,442.00				

Other Structures and Slaughterhouse						
Improvement of Slaughterhouse	1-07-04-050			5,000,000.00	5,000,000.00	
Construction of Guardhouse (at Sherwood Filtration)	1-07-04-990	435,466.00				
Construction of Municipal Nursery	1-07-04-990	498,931.00				
Construction of PWD CR (RHU building)	1-07-04-990	255,879.75				
Improvement of Tourist Facility (SMR/ECOLOGDE)	1-07-04-990	938,884.00	127,550.00	850.00	128,400.00	
Other Structure (1unit container van 8x20 footer)	1-07-04-990			100,000.00	100,000.00	
Machinery and Equipment						
Information and Communication Technology Equipment	1-07-05-030			50,000.00	50,000.00	
ICT Equipment -(BAC)	1-07-05-030					
Other Machinery and Equipment	1-07-05-990	149,987.00				
Construction and Heavy Equipment						
Backhoe (Acquisition of 1 unit Backhoe)	1-07-05-080	2,290,000.00				
Bulldozer (Acquisition of 1 unit Bulldozer)	1-07-05-080	5,497,000.00				
TOTAL CAPITAL OUTLAY		14,254,690.00	127,550.00	6,650,850.00	6,778,400.00	-
<u>SPECIAL PURPOSE APPROPRIATIONS</u>						
<u>5% DRRM FUND</u>						
Fabrication and Installation of river flooding SAG monitoring points						1,000,000.00
<u>20% DEVELOPMENT FUND</u>						
<u>SOCIAL DEVELOPMENT</u>						
1 Repair /Rehabilitation of 290.78 cu.mts. Concrete pavement and 60.5 linear mtrs. Drainage canal @ <u>Rotonda Area</u>	1-07-03-030					6,500,000.00

<u>ECONOMIC DEVELOPMENT</u>						
1) Construction of 342 lin.mtrs. Of Perimeter Fence @ Barangay San Pedro	1-07-02-990					5,000,000.00
2) Construction of 92.97 Perimeter Fence at Motorpool extension including 2,000sq.mtrs.for embankment	1-07-02-990					9,000,000.00
3) Concreting of Slaughter House 105 lin.mtrs. Width Roadway	1-07-04-050					1,545,000.00
<u>ENVIRONMENTAL MANAGEMENT</u>						
1) Embankment of 9,249.6 cu.mtrs. Along Sabang, DGBZMSF, San Pedro and San Jose Streets						1,802,994.40
2) Construction of Drainage Canal at sitio Katipunan, San Pedro, Albuera, Leyte along Motorpool Extension	1-07-03-030					5,000,000.00
<u>Establishment/Construction of Sanitary Landfill (Phase II)</u>						
1.1 Construction of 181.07 lin.mtrs. Sanitary Landfill Roadway	1-07-04-990					7,000,000.00
1.2. Construction of 234 lin.mtrs. High peremiter fence (Phase 2) at Benolho, Sanitary Landfill	1-07-02-990					4,000,000.00
TOTAL SPECIAL PURPOSE OF APPROPRIATIONS						40,847,994.40
TOTAL APPROPRIATIONS		46,933,542.62	15,656,614.76	31,415,708.88	47,072,323.64	65,677,019.96

Prepared:


ENGR. JENNIFER C. ENANO
Municipal Engineer

Reviewed:


MARIA GEMMA M. SAMSON
Municipal Budget Officer

Approved:


SIXTO B. DELA VICTORIA
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ALBUERA, LEYTEOffice: MUNICIPAL COOPERATIVES/COOPERATIVE SERVICES

Object of Expenditure	Account Code	Past Year (Actual) CY 2022	Current Year (Estimate FY 2023)			Budget Year Proposed CY 2024
			First Semester (Actual)	Second Semester (Estimate)	Total	
PERSONAL SERVICES						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	244,212.00	129,600.00	129,600.00	259,200.00	261,924.00
Salaries and Wages - Casual/Contractual	5-01-01-020					140,904.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	48,000.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	6,000.00	-	6,000.00	12,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	20,351.00	21,600.00	-	21,600.00	33,569.00
Other Bonuses and Allowances (PEI)	5-01-02-990	5,000.00		5,000.00	5,000.00	10,000.00
Year End Bonus	5-01-02-140	20,351.00		21,600.00	21,600.00	33,569.00
Cash Gift	5-01-02-150	5,000.00		5,000.00	5,000.00	10,000.00
Personnel Benefits Contributions						
Life and Retirement Insurance Contributions	5-01-03-010	29,305.44	15,552.00	15,552.00	31,104.00	48,339.36
PAG-IBIG Contributions	5-01-03-020	1,200.00	600.00	600.00	1,200.00	2,400.00
PHILHEALTH Contributions	5-01-03-030	4,854.86	2,592.00	2,902.77	5,494.77	10,070.70
ECC Contributions	5-01-03-040	1,200.00	600.00	600.00	1,200.00	2,400.00
Other Personnel Benefit						
Collective Negotiation Agreement -Incentive	5-01-04-990	25,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	20,000.00				
TOTAL PERSONAL SERVICES		406,474.30	188,544.00	192,854.77	381,398.77	613,176.06
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses -Local	5-02-01-010	12,840.00	33,350.00	26,650.00	60,000.00	60,000.00
Training and Scholarship Expenses						
Training Expenses	5-02-02-010		3,375.00	71,625.00	75,000.00	43,200.00
Training Expenses - Training for Cooperative Association	5-02-02-010	48,200.00		75,000.00	75,000.00	
Supplies and Materials Expenses						
Office Supplies Expenses	5-02-03-010	118,032.00		108,000.00	108,000.00	54,500.00
Other Supplies an Materials Expenses	5-02-03-990	34,650.00		80,000.00	80,000.00	25,000.00

Communication Expenses						
Telephone Expenses- Landline	5-02-05-020		14,623.70	21,376.30	36,000.00	36,000.00
Telephone Expenses- Mobile	5-02-05-020	46,000.00	18,000.00	30,000.00	48,000.00	24,000.00
Repair and Maintenance Machinery and Equipment						
Office Equipment	5-02-13-050		4,500.00	25,500.00	30,000.00	15,000.00
IT Equipment and Software	5-02-13-050			30,000.00	30,000.00	10,000.00
Repair and Maintenance Furnitures and Fixtures						
Furnitures & Fixtures	5-02-13-070			15,000.00	15,000.00	10,000.00
Other Maintenance and Operating Expenses						
Membership Dues and Contributions to the Organization	5-02-99-060			5,000.00	5,000.00	5,000.00
TOTAL MOOE		259,722.00	73,848.70	488,151.30	562,000.00	282,700.00
CAPITAL OUTLAY						
Information and Communication Technology Equipment	1-07-05-030	70,000.00				
Furnitures Fixtures	1-07-07-010	64,000.00				
TOTAL CAPITAL OUTLAY		134,000.00	-	-	-	-
TOTAL APPROPRIATIONS		800,196.30	262,392.70	681,006.07	943,398.77	895,876.06


Prepared:


GLICELYN P. SARSONAS
 COOPERATIVES DEVELOPMENT SPECIALIST

Reviewed:


MARIA GEMMA M. SAMSON
 Municipal Budget Officer

Approved:


SIXTO B. DELA VICTORIA
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ALBUERA, LEYTEOffice: ECONOMIC ENTERPRISE/ OPERATION OF WATERWORKS SYSTEM

Object of Expenditure	Account Code	Past Year (Actual) CY 2022	Current Year (Estimate FY 2023)			Budget Year Proposed CY 2024
			First Semester (Actual)	Second Semester (Estimate)	Total	
PERSONAL SERVICES						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	825,804.00	423,186.00	423,186.00	846,372.00	857,928.00
Salaries and Wages - Casual/Contractual	5-01-01-020	915,252.49	478,408.70	507,919.30	986,328.00	140,904.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	215,000.00	108,000.00	108,000.00	216,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	54,000.00	48,000.00	6,000.00	54,000.00	18,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	147,917.00	152,545.00	180.00	152,725.00	83,236.00
Other Bonuses and Allowances (PEI)	5-01-02-990	42,500.00		45,000.00	45,000.00	15,000.00
Honoraria	5-01-02-100	4,000.00		175,200.00	175,200.00	175,200.00
Year End Bonus	5-01-02-140	144,527.00		152,725.00	152,725.00	83,236.00
Cash Gift	5-01-02-150	45,000.00		45,000.00	45,000.00	15,000.00
Personnel Benefits Contributions						
Life and Retirement Insurance Contributions	5-01-03-010	212,322.48	109,962.00	109,962.00	219,924.00	119,859.84
PAG-IBIG Contributions	5-01-03-020	10,750.00	5,400.00	5,400.00	10,800.00	3,600.00
PHILHEALTH Contributions	5-01-03-030	34,906.50	18,327.00	21,610.59	39,937.59	24,970.80
ECC Contributions	5-01-03-040	10,750.00	5,400.00	5,400.00	10,800.00	3,600.00
Other Personnel Benefit						
Terminal Leave Benefit	5-01-04-030		62,626.41	-	62,626.41	
Collective Negotiation Agreement -Incentive	5-01-04-990	225,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	168,000.00				
TOTAL PERSONAL SERVICES		3,055,729.47	1,411,855.11	1,605,582.89	3,017,438.00	1,612,534.64
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses -Local	5-02-01-010	9,000.00	6,750.00	3,250.00	10,000.00	30,000.00
Training and Scholarship Expenses						
Training Expenses	5-02-02-010				-	10,000.00
Supplies and Materials Expenses						
Office Supplies Expenses	5-02-03-010	74,395.00		100,000.00	100,000.00	113,993.00
Laboratory Supplies Expenses	5-02-03-080			15,000.00	15,000.00	6,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	723,350.25			-	361,672.36

Other Supplies and Material Expenses	5-02-03-990	46,376.00	33,511.00	23,489.00	57,000.00	35,000.00
Chemical and Filtering Supplies Expenses	5-02-03-130	1,805,345.00			-	1,000,000.00
Utility Expenses						
Electricity Expenses	5-02-04-020	849,588.55			-	
Communication Expenses						
Telephone Expenses - Landline	5-02-05-020				-	22,000.00
Telephone Expenses- Mobile	5-02-05-020	46,000.00	14,000.00	34,000.00	48,000.00	24,000.00
General Services						
Other General Services	5-02-12-990	2,162,125.00	1,134,175.00	1,623,405.62	2,757,580.62	2,061,800.00
Repair and Maintenance- Infrastructure Assets						
Power Supply System	5-02-13-030	1,032,730.00		205,000.00	205,000.00	5,000.00
Repair and Maintenance Machinery and Equipment						
Office Equipment	5-02-13-050	9,300.00		5,000.00	5,000.00	10,000.00
IT Equipment and Software	5-02-13-050			5,000.00	5,000.00	5,000.00
Other Machinery and Equipment	5-02-13-050	6,060.00	6,060.00	48,940.00	55,000.00	50,000.00
Communication Equipment	5-02-13-050	1,500.00	2,000.00	3,000.00	5,000.00	5,000.00
Repair and Maintenance Transportation Equipment						
Motor Vehicles	5-02-13-060	307,630.00	16,120.00	13,880.00	30,000.00	30,000.00
Taxes, Insurance Premiums and Other Fees						
Taxes, Duties and Licenses-NWRB Annual Water Charges	5-02-16-010	13,265.00	3,000.00	17,000.00	20,000.00	20,000.00
Water Analysis Fee	5-02-16-010	16,596.00	16,530.00	21,470.00	38,000.00	38,000.00
TOTAL MOOE		7,103,260.80	1,232,146.00	2,118,434.62	3,350,580.62	3,827,465.36
CAPITAL OUTLAY						
Information and Communication Technology Equipment	1-07-05-030	31,000.00				
Other Machineries and Equipment Metering Pump/Dosing Pump	1-07-05-990	75,000.00		115,000.00	115,000.00	
Motor Vehicles -(two (2) units motorcyle with sidecar	1-07-06-010					360,000.00
Motor Vehicles -(two (2) units motorcyle for meter reader	1-07-06-010					200,000.00
TOTAL CAPITAL OUTLAY		106,000.00	-	115,000.00	115,000.00	560,000.00

SPECIAL PURPOSE APPROPRIATIONS

20% DEVELOPMENT FUND

ECONOMIC DEVELOPMENT

- 1) Improvement of Water Supply System
- 2) Other Machinery and Equipment (Acq. Of one(1) unit pump and motor with VFD Controller

1-07-04-990

1-07-05-990

500,982.00

800,000.00

TOTAL SPECIAL PURPOSE OF APPROPRIATIONS

1,300,982.00

TOTAL APPROPRIATIONS

10,264,990.27

2,644,001.11

3,839,017.51

6,483,018.62

7,300,982.00


Prepared:


ENGR. RODOLFO A. CASANE
Waterworks Superintendent II

Reviewed:


MARIA GEMMA M. SAMSON
Municipal Budget Officer

Approved:


SIXTO B. DELA VICTORIA
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ALBUERA, LEYTE

Office: **ECONOMIC ENTERPRISE/ OPERATION OF MARKETS**

Object of Expenditure	Account Code	Past Year (Actual) CY 2022	Current Year (Estimate FY 2023)			Budget Year Proposed CY 2024
			First Semester (Actual)	Second Semester (Estimate)	Total	
PERSONAL SERVICES						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	619,140.00	321,960.00	327,096.00	649,056.00	647,436.00
Salaries and Wages - Casual/Contractual	5-01-01-020	528,767.04	268,991.87	294,624.13	563,616.00	422,712.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	191,000.00	96,000.00	96,000.00	192,000.00	168,000.00
Clothing/Uniform Allowance	5-01-02-040	48,000.00	48,000.00	-	48,000.00	42,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	96,795.00	88,850.00	12,206.00	101,056.00	89,179.00
Other Bonuses and Allowances (PEI)	5-01-02-990	40,000.00		40,000.00	40,000.00	35,000.00
Year End Bonus	5-01-02-140	85,495.00		101,056.00	101,056.00	89,179.00
Cash Gift	5-01-02-150	36,000.00		40,000.00	40,000.00	35,000.00
Personnel Benefits Contributions						
Life and Retirement Insurance Contributions	5-01-03-010	138,706.80	72,425.64	73,095.00	145,520.64	128,417.76
PAG-IBIG Contributions	5-01-03-020	9,550.00	4,800.00	4,800.00	9,600.00	8,400.00
PHILHEALTH Contributions	5-01-03-030	22,784.86	12,070.94	14,125.00	26,195.94	26,753.70
ECC Contributions	5-01-03-040	9,550.00	4,800.00	4,800.00	9,600.00	8,400.00
Other Personnel Benefit						
Terminal Leave Benefit	5-01-04-030					
Collective Negotiation Agreement -Incentive	5-01-04-990	200,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	146,000.00				
TOTAL PERSONAL SERVICES		2,171,788.70	917,898.45	1,007,802.13	1,925,700.58	1,700,477.46
TOTAL APPROPRIATIONS		2,171,788.70	917,898.45	1,007,802.13	1,925,700.58	1,700,477.46


Prepared:


MARIO L. CUBI
 Municipal Administrator

Reviewed:


MARIA GEMMA M. SAMSON
 Municipal Budget Officer

Approved:


SIXTO B. DELA VICTORIA
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ALBUERA, LEYTE

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

Object of Expenditure	Account Code	Past Year (Actual) CY 2022	Current Year (Estimate FY 2023)			Budget Year Proposed CY 2024
			First Semester (Actual)	Second Semester (Estimate)	Total	
PERSONAL SERVICES						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	143,928.00	74,814.00	74,814.00	149,628.00	150,780.00
Salaries and Wages - Casual/Contractual	5-01-01-020	243,945.62	132,238.25	149,569.75	281,808.00	-
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	68,000.00	36,000.00	36,000.00	72,000.00	24,000.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	12,000.00	6,000.00	18,000.00	6,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	23,294.00	35,953.00	-	35,953.00	12,565.00
Other Bonuses and Allowances (PEI)	5-01-02-990	15,000.00		15,000.00	15,000.00	5,000.00
Year End Bonus	5-01-02-140	34,594.00		35,953.00	35,953.00	12,565.00
Cash Gift	5-01-02-150	15,000.00		15,000.00	15,000.00	5,000.00
Personnel Benefits Contributions						
Life and Retirement Insurance Contributions	5-01-03-010	47,023.80	25,886.16	25,886.16	51,772.32	18,093.60
PAG-IBIG Contributions	5-01-03-020	3,400.00	1,800.00	1,800.00	3,600.00	1,200.00
PHILHEALTH Contributions	5-01-03-030	7,853.49	4,314.36	5,026.02	9,340.38	3,769.50
ECC Contributions	5-01-03-040	3,400.00	1,800.00	1,800.00	3,600.00	1,200.00
Other Personnel Benefit						
Terminal Leave Benefit	5-01-04-030					
Collective Negotiation Agreement -Incentive	5-01-04-990	75,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	60,000.00				
TOTAL PERSONAL SERVICES		758,438.91	324,805.77	366,848.93	691,654.70	240,173.10
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses						
Training Expenses	5-02-02-010					
Supplies and Materials Expenses						
Other Supplies and Materials Expenses (Janitorial Supplies)	5-02-03-990	130,100.00		481,328.26	481,328.26	335,826.90
Communication Expenses						
Telephone Expenses - Landline	5-02-05-020					
Telephone Expenses - Mobile (SMR/Ecolodge Manager)	5-02-05-020		9,000.00	15,000.00	24,000.00	
Telephone Expenses - Mobile (Ecolodge Manager)	5-02-05-020	43,000.00		24,000.00	24,000.00	24,000.00

General Services Other General Services	5-02-12-990	1,864,275.00				
Repair and Maintenance Machinery and Equipment Machinery and Equipment	5-02-13-050					50,000.00
Repair and Maintenance Furnitures and Fixtures Furnitures and Fixtures	5-02-13-070					50,000.00
TOTAL MOOE		2,037,375.00	9,000.00	520,328.26	529,328.26	459,826.90
CAPITAL OUTLAY						
Technical and Scientific Equipment	1-07-05-140	116,520.00				
Other Machinery and Equipment (one (1)set Generator 5KVA)	1-07-05-990					800,000.00
TOTAL CAPITAL OUTLAY		116,520.00		-	-	800,000.00
TOTAL APPROPRIATIONS		2,912,333.91	333,805.77	887,177.19	1,220,982.96	1,500,000.00

Prepared:


FRANCIS ISABELLE V. SARSONAS
 Senior Administrative Assistant II

Reviewed:


MARIA GEMMA M. SAMSON
 Municipal Budget Officer

Approved:


SIXTO B. DELA VICTORIA
 Municipal Mayor

PLANTILLA OF PERSONNEL CY 2024

LGU: ALBUERA, LEYTE

Item	Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease		
	Old	New			Rate/Annum-LBC 149"A5"/"1"	Rate/Annum-LBC 149"A5"/"1"	SG / Step	Amount		SG / Step	Amount
<u>OFFICE OF THE MUNICIPAL MAYOR</u>											
1		OMM-01	MUNICIPAL MAYOR I	Sixto B. dela Victoria	27/2	1,279,332.00	27/2	1,279,332.00	-		
2		OMM-02	INTERNAL AUDITOR III	Eleonor L. Tamse	18/1	448,560.00	18/1	448,560.00	-		
3		OMM-03	SENIOR ADMINISTRATIVE ASSISTANT III (Private Secretary II)	Francis Isabelle D. Sarsonas	15/2	355,176.00	15/2	355,176.00	-		
4		OMM-04	ADMINISTRATIVE ASSISTANT V (Private Secretary I)	Francisco Martin D. Sarsonas, Jr.	11/2	261,924.00	11/2	261,924.00	-		
5		OMM-05	ADMINISTRATIVE AIDE IV *Step Increment effective Jan. 16 fr. SG 4/7 to SG 4/8 @ 100.00 (Bookbinder II)	Juliana M. Cañon	4/7	156,648.00	4/7	156,648.00	1,200.00		
							4/8	157,848.00			
6		OMM-06	ADMINISTRATIVE AIDE III (Utility Worker II)	Joy D. Narciso	3/1	140,904.00	3/1	140,904.00	-		
7		OMM-07	ADMINISTRATIVE AIDE III (Utility Worker II)	Alexander F. Mesina	3/2	142,008.00	3/2	142,008.00	-		
8		OMM-08	ADMINISTRATIVE AIDE III (Utility Worker II)	Rodrigo M. Rubio	3/8	148,668.00	3/8	148,668.00	-		
		OMM-09	Engineer I (Agriculture and Biosystem Engineer)	Vacant	12/1	279,984.00	12/1	279,984.00	-		
		OMM-10	ADMINISTRATIVE AIDE III (Utility Worker II)	Andy Lou V. Tirante	3/1	140,904.00	3/1	140,904.00	-		

	OMM-11	ADMINISTRATIVE AIDE III (Utility Worker II)	Virginia C. Escabarte	3/1	140,904.00	3/1	140,904.00	-
	OMM-12	ADMINISTRATIVE AIDE III (Utility Worker II)	Vanessa S. Verano	3/1	140,904.00	3/1	140,904.00	-
	TOTAL				3,635,916.00		3,637,116.00	1,200.00
	<u>LOCAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE</u>							
	LDRRMO-01	LOCAL DRRM OFFICER III *Step Increment effective Feb. 01 fr. SG 18/1 to SG 18/2 @ 402.00	Gabriel Ranil G. Moreno	18/1	448,560.00	18/1	448,560.00	-
						18/2	453,384.00	4,824.00
9	LDRRMO-02	LOCAL DRRM OFFICER II	Vacant	15/1	351,540.00	15/1	351,540.00	-
	LDRRMO-03	LOCAL DRRM ASSISTANT	Vacant	8/1	189,540.00	8/1	189,540.00	-
	TOTAL				989,640.00		994,464.00	4,824.00
	<u>PUBLIC EMPLOYMENT SERVICES OFFICE</u>							
	PESO-01	Senior Labor and Employment Officer	Vacant			19/1	493,032.00	
	TOTAL						493,032.00	
	<u>OFFICE OF THE SANGGUNIANG BAYAN</u>							
16	SB-01	MUNICIPAL VICE MAYOR I	Imelda A. Fadul	25/1	985,824.00	25/1	985,824.00	-
17	SB-02	SANGGUNIANG BAYAN MEMBER I	Roxanne R. Zaldivar	24/2	878,856.00	24/2	878,856.00	-
18	SB-03	SANGGUNIANG BAYAN MEMBER I	Mary Jane B. Cagula	24/2	878,856.00	24/2	878,856.00	-

19	SB-04	SANGGUNIANG BAYAN MEMBER I	Marjun P. Magno	24/1	864,744.00	24/1	864,744.00	-
20	SB-05	SANGGUNIANG BAYAN MEMBER I	Protacio Rizalito M. Ceniza	24/1	864,744.00	24/1	864,744.00	-
21	SB-06	SANGGUNIANG BAYAN MEMBER I	Manuel E. Bantasan	24/2	878,856.00	24/2	878,856.00	-
22	SB-07	SANGGUNIANG BAYAN MEMBER I	Anthony V. Barte	24/1	864,744.00	24/1	864,744.00	-
23	SB-08	SANGGUNIANG BAYAN MEMBER I	Leny S. Bilbao	24/3	893,208.00	24/3	893,208.00	-
24	SB-09	SANGGUNIANG BAYAN MEMBER I	Analiza B. Dela Victoria	24/1	864,744.00	24/1	864,744.00	-
25	SB-10	SANGGUNIANG BAYAN MEMBER I (LNB President)	Alberto C. Sumaljag	24/1	864,744.00	24/1	864,744.00	-
26	SB-11	SANGGUNIANG BAYAN MEMBER I (SKMF, President)	Joy S. Patricio	24/1	864,744.00	24/1	864,744.00	-
TOTAL							9,704,064.00	-
<u>OFFICE OF THE SANGGUNIANG BAYAN SECRETARIAT</u>								
27	SBS-01	SECRETARY TO THE SANGGUNIANG BAYAN I <i>*Step Increment effective Jan. 16 fr. SG 24/2 to SG 24/3 @ 1,196.00</i>	Pamela M. Boholst	24/2	878,856.00	24/2	878,856.00	-
						24/3	14,352.00	14,352.00
							893,208.00	
	SBS-02	LOCAL LEGISLATIVE STAFF <i>*Step Increment effective March 16 fr. SG 13/1 to SG 13/2 @ 250.00</i> OFFICER II	Michael C. Andrade	13/1	300,672.00	13/1	300,672.00	-
							3,000.00	3,000.00
						13/2	303,672.00	
	SBS-03	LOCAL LEGISLATIVE STAFF ASSISTANT I <i>*Step Increment effective Aug. 2 fr. SG 6/1 to SG 6/2 @ 108.00</i>	Gyzlyn Marie P. Abineo	6/1	168,504.00	6/1	168,504.00	-
							1,296.00	1,296.00
						6/2	169,800.00	
29	SBS-04	ADMINISTRATIVE AIDE IV (Clerk II)	Joel N. Maskariño	4/1	149,628.00	4/1	149,628.00	-
								-
								-

30	SBS-05	ADMINISTRATIVE AIDE III (Utility Worker II)	Susan Gilhang	3/1	140,904.00	3/1	140,904.00	-
	SBS-06	ADMINISTRATIVE AIDE IV *Step Increment effective Aug. 2 fr. SG 4/1 to SG 4/2 @ 96.00 (Driver II)	Jerome Christian P. Abenio	4/1	149,628.00	4/1	149,628.00	-
						4/2	1,152.00	1,152.00
							150,780.00	
	SBS-07	ADMINISTRATIVE AIDE III *Step Increment effective Aug. 2 fr. SG 3/1 to SG 3/2 @ 92.00 (Utility Worker II)	Nicolas Jay T. dela Victoria	3/1	140,904.00	3/1	140,904.00	-
							1,104.00	1,104.00
						3/2	142,008.00	
		TOTAL			1,929,096.00		1,950,000.00	20,904.00
		<u>OFFICE OF THE MUNICIPAL ADMINISTRATOR</u>						
10	MADO-01	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I (MUNICIPAL ADMINISTRATOR)	Mario I. Cubi	24/2	878,856.00	24/2	878,856.00	-
		TOTAL			878,856.00		878,856.00	-
		<u>HUMAN RESOURCE MANAGEMENT OFFICE</u>						
31	HRMO-01	SUPERVISING ADMINISTRATIVE OFFICER *Step Increment effective July 16 fr. SG 22/2 to SG 22/3 @ 867.00 (Human Resource Management Officer IV)	Thomas Alexander D. Soledad	22/2	696,744.00	22/2	696,744.00	-
							10,404.00	10,404.00
						22/3	707,148.00	

	HRMO-02	ADMINISTRATIVE OFFICER IV *Step Increment effective Feb. 1 fr. SG 15/1 to SG 15/2 @ 303.00 (Human Resource Management Officer II)	Chastity H. Barte	15/1	351,540.00	15/1	351,540.00	-
							3,636.00	3,636.00
						15/2	355,176.00	-
		TOTAL			1,048,284.00		1,062,324.00	14,040.00
		MUNICIPAL PLANNING AND DEVELOPMENT OFFICE						
		MUNICIPAL GOVERNMENT						
32	MPDO-01	DEPARTMENT HEAD I (MUNICIPAL PLANNING AND DEVELOPMENT COORDINATOR)	Karla A. Gencianos	24/2	878,856.00	24/2	878,856.00	-
33	MPDO-02	SUPERVISING ADMINISTRATIVE OFFICER	Frederick M. Cuesta	22/2	696,744.00	22/2	696,744.00	-
34	MPDO-03	ADMINISTRATIVE OFFICER V *Step Increment effective Oct. 15 fr. SG 18/2 to SG 18/3 @ 408.00	Mark Bryan C.Laureno	18/2	453,384.00	18/2	453,384.00	-
						18/3	458,280.00	4,896.00
35	MPDO-04	PROJECT DEVELOPMENT OFFICER III	Amado Rey D. Salvame	18/2	453,384.00	18/2	453,384.00	-
								-
								-
	MPDO-05	PLANNING OFFICER II	Jemima L. Celedio	15/1	351,540.00	15/1	351,540.00	-
36	MPDO-06	Draftsman III	Kurt A. Gencianos	11/1	259,200.00	11/1	259,200.00	-

37	MPDO-07	ADMINISTRATIVE AIDE IV (Reproduction Machine Operator II(B))	Dario L. Pontiano	4/2	150,780.00	4/2	150,780.00	-
	MPDO-08	ADMINISTRATIVE AIDE III (Utility Worker II)	May M. Macavinta	3/1	140,904.00	3/1	140,904.00	-
		TOTAL			3,384,792.00		3,389,688.00	4,896.00
		<u>MUNICIPAL CIVIL REGISTRY OFFICE</u>						
50	MCRO-01	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I (MUNICIPAL CIVIL REGISTRAR)	Maria Luisa V. Granada	24/7	952,968.00	24/7	952,968.00	-
	MCRO02	ADMINISTRATIVE OFFICER II *Step Increment effective Feb. 1 fr. SG 11/1 to SG 11/2 @ 227.00	Reniza A. Yu	11/1	259,200.00	11/1	259,200.00	-
						11/2	261,924.00	2,724.00
51	MCRO-03	ADMINISTRATIVE AIDE VI (Clerk III)	Raul Romualdo N. Elegio	6/1	168,504.00	6/1	168,504.00	-
52	MCRO-04	ADMINISTRATIVE AIDE III (Utility Worker II)	Ursulina B. Reyes	3/8	148,668.00	3/8	148,668.00	-
53	MCRO-05	ADMINISTRATIVE AIDE III *Step Increment effective April 5 fr. SG 3/1 to SG 3/2 @ 92.00 (Utility Worker II)	Gerry C. Bantasan	3/1	140,904.00	3/1	140,904.00	-
						3/2	142,008.00	1,104.00
		TOTAL			1,670,244.00		1,674,072.00	3,828.00

<u>MUNICIPAL GENERAL SERVICES OFFICE</u>								
101	MGSO-01	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I (MUNICIPAL GENERAL SERVICES OFFICER)	Vacant	24/1	864,744.00	24/1	864,744.00	-
102	MGSO-02	SUPERVISING ADMINISTRATIVE OFFICER (Supply Officer IV)	Vacant	22/1	686,508.00	22/1	686,508.00	-
	MGSO-03	WATCHMAN III *Step Increment effective Feb. 1 fr. SG 7/1 to SG 7/2 @ 114.00	Alejo C. Macamay	7/1	178,752.00	7/1	178,752.00	-
						7/2	180,120.00	1,368.00
	MGSO-04	WATCHMAN III *Step Increment effective Feb. 1 fr. SG 7/1 to SG 7/2 @ 114.00	Romulo Dennis S. Patanao	7/1	178,752.00	7/1	178,752.00	-
						7/2	180,120.00	1,368.00
103	MGSO-05	ADMINISTRATIVE AIDE IV *Step Increment effective Aug. 2 fr. SG 4/1 to SG 4/2 @ 96.00 (Bookbinder II)	Rick Anthony T. Tolero	4/1	149,628.00	4/1	149,628.00	-
						4/2	150,780.00	1,152.00
104	MGSO-06	ADMINISTRATIVE AIDE III (Utility Worker II)	Pablito C. Wenceslao	3/1	140,904.00	3/1	140,904.00	-
		TOTAL			2,199,288.00		2,203,176.00	3,888.00

<u>MUNICIPAL BUDGET OFFICE</u>								
38	MBO-01	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I (MUNICIPAL BUDGET OFFICER) *Step Increment effective Sept. 24 fr. SG 24/4 to SG 24/5 @ 1,234.00	Maria Gemma M. Samson	24/4	907,800.00	24/4	907,800.00	-
						24/5	14,808.00	14,808.00
							922,608.00	
39	MBO-02	ADMINISTRATIVE OFFICER V *Step Increment effective Oct. 15 fr. SG 18/2 to SG 18/3 @ 408.00 (Budget Officer III)	Cherryl C. Barrientos	18/2	453,384.00	18/2	453,384.00	-
						18/3	4,896.00	4,896.00
							458,280.00	
40	MBO-03	ADMINISTRATIVE AIDE III (Utility Worker II)	Rosalina P. Alcantara	3/8	148,668.00	3/8	148,668.00	-
41	MBO-04	ADMINISTRATIVE AIDE III (Utility Worker II)	Cirilo M. Caorte	3/8	148,668.00	3/8	148,668.00	-
		TOTAL			1,658,520.00		1,678,224.00	19,704.00
<u>MUNICIPAL ACCOUNTING OFFICE</u>								
42	MAO-01	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I (MUNICIPAL ACCOUNTANT)	Arlene Rio S. Villar	24/7	952,968.00	24/7	952,968.00	-
								-

	MAO-02	ADMINISTRATIVE OFFICER IV *Step Increment effective May 3 fr. SG 15/1 to SG 15/2 @ 303.00 (Management and Audit Analyst II)	Carla Joyce B. Sanico	15/1	351,540.00	15/1	351,540.00	-
							3,636.00	3,636.00
						15/2	355,176.00	
43	MAO-03	ADMINISTRATIVE ASSISTANT IV	Candelaria J. Cataag	10/2	224,352.00	10/2	224,352.00	-
44	MAO-04	ADMINISTRATIVE AIDE IV (Clerk II)	Leila S. Omila	4/8	157,848.00	4/8	157,848.00	-
45	MAO-05	ADMINISTRATIVE AIDE IV *Step Increment effective OCT. 30 fr. SG 4/5 to SG 4/6 @ 97.00	Nila P. Grabillo	4/5	154,284.00	4/5	154,284.00	-
							1,164.00	1,164.00
						4/6	155,448.00	
46	MAO-06	ADMINISTRATIVE AIDE IV (Bookbinder II)	Renato P. Velasquiz	4/1	149,628.00	4/1	149,628.00	-
47	MAO-07	ADMINISTRATIVE AIDE IV (Bookbinder II)	Rezel M. Casera	4/5	154,284.00	4/5	154,284.00	-
48	MAO-08	ADMINISTRATIVE AIDE IV (Bookbinder II)	Dina P. Competente	4/8	157,848.00	4/8	157,848.00	-
49	MAO-09	ADMINISTRATIVE AIDE III (Utility Worker II)	Teodoro S. Tajuda	3/1	140,904.00	3/1	140,904.00	-
		TOTAL			2,443,656.00		2,448,456.00	4,800.00

<u>MUNICIPAL TREASURER'S OFFICE</u>								
91	MTO-01	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I (MUNICIPAL TREASURER) *Step Increment effective June 17 fr. SG 24/1 to SG 24/2 1,176.00	Flordeliz A. Parrilla	24/1	864,744.00	24/1	864,744.00	-
						24/2	14,112.00	14,112.00
							878,856.00	
	MTO-02	LOCAL TREASURY OPERATIONS OFFICER II *Step Increment effective Feb. 16 fr. SG 15/1 to SG 15/2 @ 303.00	Maria Rosalin V. Vergara	15/1	351,540.00	15/1	351,540.00	-
							3,636.00	3,636.00
						15/2	355,176.00	
93	MTO-03	REVENUE COLLECTION CLERK III *Step Increment effective Feb. 16 fr. SG 9/1 to SG 9/2 @ 141.00	Nenita L. Baul	9/1	203,628.00	9/1	203,628.00	-
							1,692.00	1,692.00
						9/2	205,320.00	
94	MTO-04	REVENUE COLLECTION CLERK III	Remegio M. Colmenares, Jr.	9/4	208,776.00	9/4	208,776.00	-
95	MTO-05	REVENUE COLLECTION CLERK III	Roy P. Cabintoy	9/8	215,832.00	9/8	215,832.00	-
96	MTO-06	REVENUE COLLECTION CLERK III	Teresita L. Delgado	9/8	215,832.00	9/8	215,832.00	-
	MTO-07	ADMINISTRATIVE ASSISTANT II *Step Increment effective Feb. 16 fr. SG 8/1 to SG 8/2 @ 143.00 (Disbursing Officer II)	Sharamae R. Perito	8/1	189,540.00	8/1	189,540.00	-
							1,716.00	1,716.00
						8/2	191,256.00	
97	MTO-08	ADMINISTRATIVE AIDE VI (Clerk III)	Danesa V. Narciso	6/1	168,504.00	6/1	168,504.00	-

98	MTO-09	ADMINISTRATIVE AIDE III (Utility Worker II)	Lizenia B. Vingno	3/8	148,668.00	3/8	148,668.00	-
99	MTO-10	ADMINISTRATIVE AIDE III (Utility Worker II)	Annabelle C. Competente	3/8	148,668.00	3/8	148,668.00	-
	MTO-11	ADMINISTRATIVE AIDE III (Utility Worker II)	Nina Marie G. Mariaca	3/1	140,904.00	3/1	140,904.00	-
		TOTAL			2,856,636.00		2,877,792.00	21,156.00
		<u>MUNICIPAL ASSESSOR'S OFFICE</u>						
87	MASSO-01	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I (MUNICIPAL ASSESSOR)	Vacant	24/1	864,744.00	24/1	864,744.00	-
88	MASSO-02	LOCAL ASSESSMENT OPERATIONS OFFICER II	Vacant	15/1	351,540.00	15/1	351,540.00	-
89	MASSO-03	DRAFTSMAN III	Virgilio R. Barte, Jr.	11/8	279,120.00	11/8	279,120.00	-
90	MASSO-04	ADMINISTRATIVE AIDE IV (Clerk II)	Dainty Peach F. Elizalde	4/1	149,628.00	4/1	149,628.00	-
	MASSO-05	TAX MAPPING AIDE *Step Increment effective Aug. 2 fr. SG 4/1 to SG 4/2 @ 96.00	Warren Marnar E. Cubi	4/1	149,628.00	4/1	149,628.00	-
						4/2	1,152.00	1,152.00
		TOTAL			1,794,660.00		1,795,812.00	1,152.00

<u>MUNICIPAL HEALTH OFFICE</u>							
61	MHO-01	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I (MUNICIPAL HEALTH OFFICER)	Vacant	24/1	1,080,936.00	24/1	1,080,936.00
62	MHO-02	NURSE II	Susitte C. Velarde	16/7	506,964.00	16/7	506,964.00
63	MHO-03	NURSE 1	Ma. Asuncion J. Barte	15/7	467,508.00	15/7	467,508.00
	MHO-04	NURSE 1 *Step Increment effective Feb. 16 fr. SG 15/1 to SG 15/2 @ 378.00	Myra P. Antigua	15/1	439,428.00	15/1	439,428.00
						15/2	443,964.00
64	MHO-05	NURSING ATTENDANT I	Rhea C. Alcayde	4/1	187,032.00	4/1	187,032.00
65	MHO-06	DENTIST II (B)	Vacant	17/1	516,360.00	17/1	516,360.00
66	MHO-07	MEDICAL TECHNOLOGIST II *Step Increment effective Feb. 20 fr. SG 15/6 to SG 15/7 @ 402.00	Maria Ana S. Barte	15/6	462,684.00	15/6	462,684.00
						15/7	467,508.00
67	MHO-08	MIDWIFE II	Lulu O. Janson	11/8	348,900.00	11/8	348,900.00
68	MHO-09	MIDWIFE II	Lilian P. Dayot	11/8	348,900.00	11/8	348,900.00
69	MHO-10	MIDWIFE II	Mary Grace B. Janson	11/1	324,000.00	11/1	324,000.00
70	MHO-11	MIDWIFE II	Rubilyn R. Pernito	11/1	324,000.00	11/1	324,000.00
71	MHO-12	MIDWIFE II	Aristea J. Estrera	11/8	348,900.00	11/8	348,900.00
72	MHO-13	MIDWIFE II	Esteria B. Makabenta	11/8	348,900.00	11/8	348,900.00
73	MHO-14	MIDWIFE II	Ma. Corazon T. Daffon	11/8	348,900.00	11/8	348,900.00
74	MHO-15	MIDWIFE II	Marifen A. Ventula	11/8	348,900.00	11/8	348,900.00
75	MHO-16	MIDWIFE I	Vacant	9/1	254,532.00	9/1	254,532.00
							4,536.00
							4,824.00

76	MHO-17	SANITATION INSPECTOR I *Step Increment effective Oct 15 fr. SG 6/2 to SG 6/3 @ 136.00	Walter O. Gayo	6/2	212,256.00	6/2	212,256.00 1,632.00	1,632.00
						6/3	213,888.00	
77	MHO-18	SANITATION INSPECTOR I	Ma. Andrea M. Samson	6/1	210,636.00	6/1	210,636.00	
	MHO-19	NURSING ATTENDANT II	Mario Edsel C. Cambronero	6/1	210,636.00	6/1	210,636.00	
TOTAL							7,290,372.00	7,301,364.00
<u>MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE</u>								10,992.00
55	MSWDO-01	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I (MUNICIPAL SOCIAL AND WELFARE AND DEVELOPMENT OFFICER)	Maria Minerva E. Cubi	24/8	968,520.00	24/8	968,520.00	-
56	MSWDO-02	COMMUNITY AFFAIRS OFFICER I	Merry Joy Mendiola	11/1	259,200.00	11/1	259,200.00	-
57	MSWDO-03	DAY CARE WORKER I	Cirila Raquel R. Rosal	6/6	175,080.00	6/6	175,080.00	-
58	MSWDO-04	DAY CARE WORKER I *Step Increment effective July 16 fr. SG 6/2 to SG 6/3 @ 109.00	Marian R. Oliva	6/2	169,800.00	6/2	169,800.00 1,308.00	-
						6/3	171,108.00	1,308.00

59	MSWDO-05	ADMINISTRATIVE AIDE III (Utility Worker II)	Ramonita D. Poliquit	3/8	148,668.00	3/8	148,668.00	-
60	MSWDO-06	ADMINISTRATIVE AIDE III (Utility Worker II)	Allym B. Piano	3/3	143,088.00	3/3	143,088.00	-
	MSWDO-07	ADMINISTRATIVE AIDE III *Step Increment effective Aug. 2 fr. SG 3/1 to SG 3/2 @ 92.00 (Utility Worker II)	Brylle Anthony G. Chavez	3/1	140,904.00	3/1	140,904.00	-
						3/2	1,104.00	1,104.00
	MSWDO-08	SOCIAL WELFARE OFFICER III	Mary Ann E. Fernandez	18/1	448,560.00	18/1	448,560.00	-
	MSWDO-09	SOCIAL WELFARE OFFICER I	Karen Joy D. Pepito	11/1	259,200.00	11/1	259,200.00	-
	MSWDO-10	SOCIAL WELFARE AIDE	Julie Belle L. Cambronero	4/1	149,628.00	4/1	149,628.00	-
		TOTAL			2,862,648.00		2,865,060.00	2,412.00
		<u>POPULATION PROGRAM OFFICE</u>						
54	PPO-01	ADMINISTRATIVE OFFICER IV (Population Program Officer II)	Maria Hazel C. Barte	15/8	377,928.00	15/8	377,928.00	-
		TOTAL			377,928.00		377,928.00	-
		<u>OFFICE OF THE MUNICIPAL AGRICULTURIST</u>						
78	OMA -01	(MUNICIPAL GOVERNMENT DEPARTMENT HEAD I) MUNICIPAL AGRICULTURIST	Jerome P. Junco	24/2	878,856.00	24/2	878,856.00	-
								-

80	OMA -02	ADMINISTRATIVE OFFICER IV *Step Increment effective Dec. 3 fr. SG 15/2 to SG 15/3 @ 306.00	Henry M. Napoles	15/2	355,176.00	15/2	355,176.00	-
							3,672.00	3,672.00
							15/3	358,848.00
81	OMA -03	ADMINISTRATIVE OFFICER I	Joan Marie C. Rosquites	10/2	224,352.00	10/2	224,352.00	-
82	OMA -04	AGRICULTURAL TECHNOLOGIST	Sean Andrew S. Verano	10/1	222,492.00	10/1	222,492.00	-
83	OMA -05	ADMINISTRATIVE OFFICER I *Step Increment effective Dec. 3 fr. SG 10/2 to SG 10/3 @ 156.00	Noel B. Capito	10/2	224,352.00	10/2	224,352.00	-
							1,872.00	1,872.00
							10/3	226,224.00
84	OMA -06	ADMINISTRATIVE AIDE III (Utility Worker II)	Ma. Lisa W. Moreno	3/8	148,668.00	3/8	148,668.00	-
	OMA -07	ADMINISTRATIVE AIDE III (Utility Worker II)	Jersey P. Huetey	3/1	140,904.00	3/1	140,904.00	-
	OMA -08	AGRICULTURIST I	Warren P. Maskarino	11/1	259,200.00	11/1	259,200.00	-
	OMA -09	AGRICULTURIST I	Sataki P. Toledo	11/1	259,200.00	11/1	259,200.00	-
	OMA -10	AGRICULTURIST I	Vacant	11/1	259,200.00	11/1	259,200.00	-
	OMA -11	ADMINISTRATIVE AIDE III (Utility Worker II)	Reynaldo L. Cayanong	3/1	140,904.00	3/1	140,904.00	-
		TOTAL			3,113,304.00		3,118,848.00	5,544.00

<u>ENVIRONMENT AND NATURAL RESOURCES OFFICE</u>								
86	ENRO-02	ADMINISTRATIVE AIDE III (Utility Worker II)	Eulogio B. Olarte	3/4	144,192.00	3/4	144,192.00	-
	ENRO-03	SOLID WASTE MANAGEMENT COORDINATOR	Vacant	11/1	259,200.00	11/1	259,200.00	-
	ENRO-04	FORESTER	William C. Ygafia	11/1	259,200.00	11/1	259,200.00	-
TOTAL					662,592.00		662,592.00	-
<u>MUNICIPAL ENGINEERING OFFICE</u>								
105	MEO-01	MUNICIPAL GOVERNMENT DEPARTMENT HEAD I (MUNICIPAL ENGINEER)	Jennifer C. Enano	24/3	893,208.00	24/3	893,208.00	
106	MEO-02	ENGINEER 1 *Step Increment effective Nov. 16 fr. SG 12/2 to SG 12/3 @ 231.00	Mary Jane T. Nabarquez	12/2	282,708.00	12/2	282,708.00	-
						12/3	285,480.00	2,772.00
107	MEO-03	PROJECT DEVELOPMENT OFFICER I *Step Increment effective Sept. 18 fr. SG 11/2 to SG 11/3 @ 231.00	J.Isidore E. Soledad	,11/2	261,924.00	,11/2	261,924.00	-
						11/3	264,696.00	2,772.00
108	MEO-04	DRAFTSMAN III	Federico M. Reyes, Jr.	11/8	279,120.00	11/8	279,120.00	-


109	MEO-05	ELECTRICIAN GENERAL FOREMAN	Alejandro C. Sarsonas	11/1	259,200.00	11/1	259,200.00	-
110	MEO-06	ADMINISTRATIVE ASSISTANT V (Mechanical Shop Foreman)	Vacant	11/1	259,200.00	11/1	259,200.00	-
111	MEO-07	Automotive Equipment Inspector II	Renato A. Barte	11/1	259,200.00	11/1	259,200.00	-
112	MEO-08	CONSTRUCTION AND MAINTENANCE GENERAL FOREMAN	Rosamond P. Pilleren	11/8	279,120.00	11/8	279,120.00	-
	MEO-09	DRAFTSMAN III	Garryl A. Pore	11/1	259,200.00	11/1	259,200.00	-
113	MEO-10	ADMINISTRATIVE AIDE VI (Labor Foreman)	Ryan C. Torcende	6/1	168,504.00	6/1	168,504.00	-
114	MEO-11	Heavy Equipment Operator II	Ireneo T. Bulatin	6/2	169,800.00	6/2	169,800.00	-
115	MEO-12	Heavy Equipment Operator II	Arturo J. Ebacitas, Jr.	6/2	169,800.00	6/2	169,800.00	-
116	MEO-13	Heavy Equipment Operator II	Aris M. Abadilla	6/2	169,800.00	6/2	169,800.00	-
117	MEO-14	Heavy Equipment Operator II	Derek Meneses	6/1	168,504.00	6/1	168,504.00	-
119	MEO-16	Heavy Equipment Operator II *Step Increment effective Feb. 01 fr. SG 6/1 to SG 6/2 @ 108.00	Alvin Cayanong	6/1	168,504.00	6/1	168,504.00	-
						6/2	1,296.00	1,296.00
							169,800.00	
120	MEO-17	ADMINISTRATIVE AIDE VI	Tirso B. Tajuda	6/5	173,760.00	6/5	173,760.00	-

121	MEO-18	Welder II	Medardo R. Laurente	6/8	177,792.00	6/8	177,792.00	-
122	MEO-19	CONSTRUCTION AND MAINTENANCE CAPATAZ *Step Increment effective Dec. 10 fr. SG 5/2 to SG 5/3 @ 102.00	Mario S. Catam-isan	5/2	160,044.00	5/2	160,044.00	-
						5/3	1,224.00	1,224.00
							161,268.00	
124	MEO-20	HANDICRAFT WORKER II	Roberto I. Elegio	5/2	160,044.00	5/2	160,044.00	-
125	MEO-21	ADMINISTRATIVE AIDE IV *Step Increment effective Feb. 16 fr. SG 4/ 1 to SG 4/2 @ 96.00 (Clerk II)	Loida I. Ubales	4/1	149,628.00	4/1	149,628.00	-
						4/2	1,152.00	1,152.00
							150,780.00	
126	MEO-22	ADMINISTRATIVE AIDE IV (Driver II)	Roman C. Rosal	4/2	150,780.00	4/2	150,780.00	-
127	MEO-23	ADMINISTRATIVE AIDE IV (Driver II)	Albino P. Rosal	4/3	151,944.00	4/3	151,944.00	-
128	MEO-24	ADMINISTRATIVE AIDE IV (Driver II)	Ralph Dominic A. Gencianos	4/3	151,944.00	4/3	151,944.00	-
129	MEO-25	ADMINISTRATIVE AIDE IV *Step Increment effective July 02 fr. SG 4/ 2 to SG 4/3 @ 97.00 (Driver II)	Fernando A. Velarde	4/2	150,780.00	4/2	150,780.00	-
						4/3	1,164.00	1,164.00
							151,944.00	
130	MEO-26	ADMINISTRATIVE AIDE IV (Driver II)	Glicerio M. Piloton	4/1	149,628.00	4/1	149,628.00	-
131	MEO-27	ADMINISTRATIVE AIDE IV (Driver II)	Ronald Mikhail L. Piano	4/3	151,944.00	4/3	151,944.00	-

	MEO-28	ADMINISTRATIVE AIDE IV (Driver II)	Jeziel B. Yap	4/1	149,628.00	4/1	149,628.00	-
	MEO-29	ADMINISTRATIVE AIDE III *Step Increment effective Aug. 2 fr. SG 3/1 to SG 3/2 @ 92.00 (Utility Worker II)	Kim L. Manatad	3/1	140,904.00	3/1	140,904.00	-
							1,104.00	1,104.00
						3/2	142,008.00	
		TOTAL			6,066,612.00		6,078,096.00	11,484.00
		<u>COOPERATIVE DEVELOPMENT OFFICE</u>						
100	MCO-01	COOPERATIVES DEVELOPMENT SPECIALIST I *Step Increment effective April 5 fr. SG 11/1 to SG 11/2 @ 227.00	Glicelyn P, Sarsonas	11/1	259,200.00	11/1	259,200.00	-
							2,724.00	2,724.00
						11/2	261,924.00	
		TOTAL			259,200.00		261,924.00	2,724.00
		<u>OPERATION OF WATERWORKS SYSTEM</u>						
15	AMWSS-01	WATERWORKS SUPERINTENDENT II *Step Increment effective Sept. 25 fr. SG 22/2 to SG 22/3 @ 867.00	Rodolfo C. Casane, Jr.	22/2	696,744.00	22/2	696,744.00	-
							10,404.00	10,404.00
						22/3	707,148.00	
	AMWSS-02	METER READER I *Step Increment effective Feb. 1 fr. SG 4/1 to SG 4/2 @ 96.00	Jeffrey Armond B. Casera	4/1	149,628.00	4/1	149,628.00	-
							1,152.00	1,152.00
						4/2	150,780.00	
		TOTAL			846,372.00		857,928.00	11,556.00

<u>OPERATION OF MARKET</u>								
11	MKTO-01	Revenue Collection Clerk III	Mary Jane M. Cabintoy	9/3	207,048.00	9/3	207,048.00	-
12	MKTO-02	TICKET CHECKER	Cecilia S. Lumacad	3/8	148,668.00	3/8	148,668.00	-
13	MKTO-03	TICKET CHECKER *Step Increment effective April 15 fr. SG 3/5 to SG 3/6 @ 92.00	Jimmy A. Matutina	3/5	145,308.00	3/5	145,308.00	-
						3/6	1,104.00	1,104.00
							146,412.00	
14	MKTO-04	ADMINISTRATIVE AIDE III (Laborer II)	Val S. Verano	3/5	145,308.00	3/5	145,308.00	
		TOTAL					646,332.00	1,104.00
<u>OPERATION OF SEBUGAY MOUNTAIN RESORT</u>								
	SMR-01	ADMINISTRATIVE AIDE IV *Step Increment effective Feb. 1 fr. SG 4/1 to SG 4/2 @ 96.00 (Storekeeper I)	Keith L. Quismundo	4/1	149,628.00	4/1	149,628.00	-
						4/2	1,152.00	1,152.00
							150,780.00	
		TOTAL			149,628.00		150,780.00	1,152.00

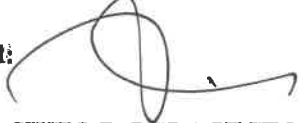
Prepared:


CHASTITY H. BARTE
 Admin Officer IV (HRMO II)
 OIC-HRMO

Reviewed:


MARIA GEMMA M. SAMSON
 Municipal Budget Officer

Approved:


SIXTO B. DELA VICTORIA
 Municipal Mayor

**CASUAL PLANTILLA OF PERSONNEL CY 2024
ALBUERA, LEYTE**

Item Old	Number New	Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
				Rate/Annum-LBC 149"A5"/"1"		Rate/Annum-LBC 149"A5"/"1"		
				SG / Step	Amount	SG / Step	Amount	
		<u>OFFICE OF THE MUNICIPAL MAYOR</u>						
		Administrative Aide III (Casual)	Arnel B. Rosel	3/1	140,904.00	3/1	140,904.00	-
		Administrative Aide III (Casual)	Edgardo Rosal	3/1	140,904.00	3/1	140,904.00	-
		Administrative Aide III (Casual)	April Joy Pore	3/1	140,904.00	3/1	140,904.00	-
		Administrative Aide III (Driver II) (Casual)	John Dela Victoria	3/1	140,904.00	3/1	140,904.00	-
		Administrative Aide III (Casual)	Pedro Lucero	3/1	140,904.00	3/1	140,904.00	-
		Administrative Aide III (Casual)	Lorlito Lim	3/1	140,904.00	3/1	140,904.00	-
		Administrative Aide III (Casual)	Rolando Calbonero, Jr.	3/1	140,904.00	3/1	140,904.00	-
		Administrative Aide III (Casual)	Alfredo A. Viros, Jr.	3/1	140,904.00	3/1	140,904.00	-
		Administrative Aide III (Casual)	Jimuel Tajuda	3/1	140,904.00	3/1	140,904.00	-
		Administrative Aide III (Casual)	Marino L. Cantiga, Jr.	3/1	140,904.00	3/1	140,904.00	-
		TOTAL			1,409,040.00		1,409,040.00	-

		<u>LOCAL DISASTER RISK AND MANAGEMENT OFFICE</u>						
		Administrative Aide III (Casual)	Julie Claire B. Lamberte	3/1	140,904.00	3/1	140,904.00	-
		Administrative Aide III (Casual)	Arnold Gabriel	3/1	140,904.00	3/1	140,904.00	-
		Administrative Aide III (Casual)	Vacant	3/1	140,904.00	3/1	140,904.00	-
		Administrative Aide III (Casual)	Mary Amber Barte	3/1	140,904.00	3/1	140,904.00	-
		TOTAL			563,616.00		563,616.00	-
		<u>OFFICE OF THE SANGGUNIANG BAYAN SECRETARIAT</u>						
		Administrative Aide III (Casual)	Rodineth Sucaire	3/1	140,904.00	3/1	140,904.00	-
		Administrative Aide III (Casual)	Zaldy I. Ubales	3/1	140,904.00	3/1	140,904.00	-
		Administrative Aide III (Casual)	Guillecette Porcadilla	3/1	140,904.00	3/1	140,904.00	-
		Administrative Aide III (Casual)	Rolando Daniel	3/1	140,904.00	3/1	140,904.00	-
		TOTAL			563,616.00		563,616.00	-


		<u>MUNICIPAL ACCOUNTING OFFICE</u>						
		Administrative Aide III (Casual)	Chernieta Andrade	3/1	140,904.00	3/1	140,904.00	-
		Administrative Aide III (Casual)	Lovelyn Diano	3/1	140,904.00	3/1	140,904.00	-
		Administrative Aide III (Casual)	Erjems C. Opina	3/1	140,904.00	3/1	140,904.00	-
		Administrative Aide III (Casual)	Sarita Coral	3/1	140,904.00	3/1	140,904.00	-
		TOTAL			563,616.00		563,616.00	-
		<u>MUNICIPAL TREASURER'S OFFICE</u>						
		Administrative Aide III (Casual)	Rosita Maskarino	3/1	140,904.00	3/1	140,904.00	-
		Administrative Aide III (Casual)	Joseph Lomotos	3/1	140,904.00	3/1	140,904.00	-
		Administrative Aide III (Casual)	Mark Anthony Pastoril	3/1	140,904.00	3/1	140,904.00	-
		TOTAL			422,712.00		422,712.00	-
		<u>MUNICIPAL ASSESSOR'S OFFICE</u>						
		Administrative Aide III (Casual)	Wilfredo C. Andrade, Jr.	3/1	140,904.00	3/1	140,904.00	-
		TOTAL			140,904.00		140,904.00	-

		<u>MUNICIPAL HEALTH OFFICE</u>						
		Administrative Aide III (Casual)	Arcadio Reyes	3/1	140,904.00	3/1	140,904.00	-
		Administrative Aide III (Casual)	Jobilly L. Mendiola	3/1	140,904.00	3/1	140,904.00	-
		Administrative Aide III (Casual)	Teresita C. Garduce	3/1	140,904.00	3/1	140,904.00	-
		TOTAL			422,712.00		422,712.00	-
		<u>MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE</u>						
		Administrative Aide III (Casual)	Dionesia Maida Arino	3/1	140,904.00	3/1	140,904.00	-
		TOTAL			140,904.00		140,904.00	-
		<u>OFFICE OF THE MUNICIPAL AGRICULTURIST</u>						
		Administrative Aide III (Casual)	Sansen A.Lamberte	3/1	140,904.00	3/1	140,904.00	-
		Administrative Aide III (Casual)	Alexander Calvario	3/1	140,904.00	3/1	140,904.00	-
		Administrative Aide III (Casual)	Vacant	3/1	140,904.00	3/1	140,904.00	-
		TOTAL			422,712.00		422,712.00	-

		<u>ENVIRONMENT AND NATURAL RESOURCES</u>						
		<u>OFFICE</u>						
		Administrative Aide III (Casual)	Gina C. Piloton	3/1	140,904.00	3/1	140,904.00	-
		TOTAL			140,904.00		140,904.00	-
		<u>MUNICIPAL ENGINEERING OFFICE</u>						
		Administrative Aide III (Casual)	Gemarie M. Galano	3/1	140,904.00	3/1	140,904.00	-
		Administrative Aide III (Casual)	Rhonzie D. Boyboy	3/1	140,904.00	3/1	140,904.00	-
		Administrative Aide III (Casual)	Oliver Catatoc	3/1	140,904.00	3/1	140,904.00	-
		Administrative Aide III (Casual)	Carlos Cambronero, Jr.	3/1	140,904.00	3/1	140,904.00	-
		Administrative Aide III (Casual)	Maria Dewane Yana	3/1	140,904.00	3/1	140,904.00	-
		Administrative Aide III (Casual)	James Maraon	3/1	140,904.00	3/1	140,904.00	-
		Administrative Aide III (Casual)	Moises G.Gencianos, Jr.	3/1	140,904.00	3/1	140,904.00	-
		Administrative Aide III (Casual)	Wilfredo Coraza, Jr.	3/1	140,904.00	3/1	140,904.00	-
		TOTAL			1,127,232.00		1,127,232.00	-

		COOPERATIVE DEVELOPMENT OFFICE						
		Administrative Aide III (Casual)	Lilian C. Competente	3/1	140,904.00	3/1	140,904.00	
		TOTAL			140,904.00		140,904.00	
		<u>OPERATION OF WATERWORKS SYSTEM</u>						
		Administrative Aide III (Casual)	Paul Denise B. Fernandez	3/1	140,904.00	3/1	140,904.00	-
		TOTAL			140,904.00		140,904.00	-
		<u>OPERATION OF MARKET</u>						
		Administrative Aide III (Casual)	Vacant	3/1	140,904.00	3/1	140,904.00	-
		Administrative Aide III (Casual)	Anaclito D. Sarsona	3/1	140,904.00	3/1	140,904.00	-
		Administrative Aide III (Casual)	Jeffrey Rosal	3/1	140,904.00	3/1	140,904.00	-
		TOTAL			422,712.00		422,712.00	-

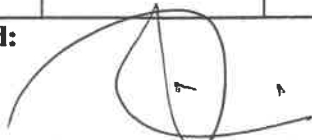
Prepared:


CHASTITY H. BARTE
 Admin Officer IV (HRMO II)
 OIC-HRMO

Reviewed:


MARIA GEMMA M. SAMSON
 Municipal Budget Officer

Approved:


SIXTO B. DELA VICTORIA
 Municipal Mayor

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

MUNICIPALITY OF ALBUERA

Department/Office : OFFICE OF THE MUNICIPAL MAYOR

Mandate : Provide the Local constituents with essential programs and services pursuant to section 16 of R.A. 7160 or the LGC of 1991.

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

Mission : Execution , delivery and management of programs and services of the LGU to local constituents

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

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MODE 7	CO 8	TOTAL 9
1000-03-01-001-0001	1. Conduct LDC meetings	Important agenda discussed/ problems resolved; LDC resolutions passed	No. of meetings conducted	3	7,962,491.32	8,844,535.91		16,807,027.23
	2. Delivery of basic programs and services: 2.1 Provisions for power/electrification in target areas	Street lighting in municipal buildings, market areas and other vital installations provided	No. of Lightning fixtures installed					
1000-03-01-001-0002	2.2 Tourism activities & civic action	Tourism activities & civic action conducted	Tourism Day celebration - No. of Civic action conducted	1 2		1,435,565.00		1,435,565.00
1000-03-01-001-0002-001	2.3 Cultural and Sports/Athletes Activities	LGU functionaries & barangay officials & residents participated in said activities	No. of Cultural & Sports Activities	2		1,625,350.00		1,625,350.00
1000-03-01-001-0004-004	2.4 Peace and Order Program	IEC activities participated by local residents	No. of IEC campaign conducted	1 per month		2,589,588.61		2,589,588.61
1000-03-01-001-0004-005	2.5 Anti-Illegal drug campaign	IEC conducted in the whole municipality - Law enforcers (PNP) conducted follow-up operations	Barangays covered in IEC - No. of operations conducted	16 monthly/as the need arises		410,000.00		410,000.00
1000-03-01-001-0007	2.6 Youth Development Program	Conduct Activities entailing meaningful youth empowerment and nation building oriented program	Conducted once a year	every First quarter of the year		869,515.00		869,515.00
1000-03-01-001-0012	Barangay Development Fund (Subsidy to LGU- Barangay	vouchers and attachment prepared	Financial Assistance for all 16 Brgys. Provided	16 Barangays		800,000.00		800,000.00

Prepared:

MARIO T. CUBI
Municipal Administrator

Reviewed: Local Finance Committee

KARLA A. GENCIANOS, ENP
MPDC

MARIA GEMMA M. SAMSON
Municipal Budget Officer

FLORDELIZ A. PARRILLA, CPA
Municipal Treasurer

Approved:

SIXTO B. DELA VICTORIA
Municipal Mayor

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

Department/Office:

MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE

Mandate:

Ensure a functional and well-equipped DRRM office and teams guided by consultative, participative and decent officials. Following standard protocols to reduce impact of disaster, save lives and properties.

Vision:

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

Mission:

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

Organizational Outcome:

Effective delivery of Disaster Risk Reduction and Management services in coordination with the different sectors and agencies.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance Indicator/Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	TOTAL
1	2	3	4	5	6	7	8	9	10
1000-03-01-001-0013	A. General Administration 1. Rescue operation of vehicular and other man-made accident and disasters 2. Rescue operation of landslide, flooding and other natural disasters 3. Transport of emergency disaster victims within and outside the municipality of Albuera	Rescue conducted Rescue conducted Victims of any disaster were transported	No. of rescue operations No. of rescue operations No. of victims of disaster transported	75 rescue operations 30 rescue operations 50 victims of any disaster transported	2,340,481.60	2,575,546.56			4,916,028.16

9000-03-004-01	30% Quick Response Fund	Allocation for 30% quick response fund				4,018,430.39			4,018,430.39
	70% Preparedness, Response, Prevention and Mitigation and Repair and Rehabilitation								
9000-03-001-01	A. Prevention & Mitigation 1. Conduct of coastal area risk and vulnerability assessment survey database development	All coastal areas surveyed/assist for risk and vulnerability; All data consolidated and inputed in a database for easier access.				704,040.00			704,040.00
9000-03-001-01-002	2. Integrating/Incorporating CCA-DRR to all mandated plans	Two (2) days seminar/workshop for the integration of DRRM-CCA in the preparation and updating of local plans conducted				19,200.00			19,200.00
9000-03-001-01-003	3. Conduct of Information & Education Campaign (IEC) and/or seminar on climate change awareness and disaster risks preparedness	IEC and/or seminars on climate change awareness and disaster risks preparedness conducted				19,200.00			19,200.00
9000-03-001-01-004	4. Conduct orientation on Barangay Evacuation Management Plan Formulation	Orientation on Barangay Evacuation Management Plan formulation conducted for all barangays				31,200.00			31,200.00
9000-03-002-01	B. Preparedness 1. Conduct trainings on disaster preparedness and response,	Basic Fire Fighting, Advance Mountain Search and Rescue,				1,557,250.00			1,557,250.00

9000-03-002-03	search, rescue and retrieval operations 2. Purchase of Rescue Equipment and Supplies	Advance water search and rescue, Basic Life Support and Standard First Aid Trainings, Earthquake/ Other Man-made and natural disasters and Evacuation Center and management training conducted IEC and/or seminars on climate change awareness and disaster risks preparedness conducted Personal Protective Supply (PPS), Mountain and Water Search and Rescue equipment and supplies purchased.				716,280.00	344,330.00	1,060,610.00
9000-03-003-01	C. Response 1. Allocation for POL, food/supplies for emergency responders	Allocation for POL, food/supplies, fuel, oil & lubricants for emergency responders provided				300,000.00		300,000.00
9000-03-002-03	D. Rehabilitation and Recovery 1. Construction/rehabilitation of damaged infrastructures facilities and evacuation centers	Public Infrastructures, evacuation centers and its support facilities damaged by calamities and/or disasters constructed or rehabilitated.					2,484,837.58	2,484,837.58

Reviewed: Local Finance Committee

Prepared by:


AMADO REY D. SALVAME
MDRRMO Designate


ENGR. KARLA C. GENCIANOS, EnP
MPDC


MARIA GEMMA M. SAMSON
Municipal Budget Officer


FLORDELIZ A. PARRILLA, CPA
Municipal Treasurer

Approved:


SIXTO B. DELA VICTORIA
Municipal Mayor

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

Department/Office:

PUBLIC EMPLOYMENT SERVICES OFFICE

Mandate:

The Public Employment Services Office (PESO) is a non-fee charging multi-dimensional employment service facility or entity established on all Local Government Unit (LGUs) in coordination with the Department of Labor and Employment (DOLE)

Vision:

PESO is a well-managed, trained, dynamic and people-oriented office that contributes to the Municipality's poverty alleviation and economic development by providing reliable and sustainable employment facilitation services.

Mission:

Promote full employment opportunities to the people of Albuera, Leyte through job matching and referrals, career coaching, employability skills, enhancement skills training and other livelihood services.

Organizational Outcome:

Ensure the prompt, timely and efficient delivery of employment service and provision of information on other DOLE employment and other self-employment program. The PESO shall operate within its area of jurisdiction in coordination with other concerned agencies, but in every case to the requirements of the National Employment Services Network (NEFSN).

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Indicator/Output 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	FE 8	CO 9	TOTAL 10
1000-03-01-001-0014	A. General Administration 1. Provide employment information and assistance to the Department of Labor and Employment (DOLE) clients and constituents of Local Government Units (LGU).	Employment Information and assistance to DOLE clients and constituents provided; employment facilitation services and programs implemented.			689,093.64	494,000.00			1,183,093.64
1000-03-01-001-0014-001	2. Provision of other general services	Other general services for the implementation of various PESO Programs and services provided.							-
1000-03-01-001-0014-002	Special Program for Employment of Students	Students employed in the LGU during school break for 20 days (2 sets)	No. of students employed	70 students		500,000.00			500,000.00
1000-03-01-001-0014-003	Tulong Panghanapbuhay sa Ating Displaced/Disadvantaged Workers	Provide meals and snacks to beneficiaries and DOLE Personnel during trainings, seminars and payout activity	No. of meals and snacks provided			100,000.00			100,000.00

1000-03-01-001-0014-004	Conduct Job Fairs for Job Placements	Employed constituents to different agencies and establishments	No. of constituents to be employed			100,000.00			100,000.00
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Reviewed: Local Finance Committee

Prepared by:


FRANCISCO MARTIN D. SARSONAS, JR.
PESO Manager - Designate


ENGR. KARLA C. GENCIANOS, EnP
MPDC


MARIA GEMMA M. SAMSON
Municipal Budget Officer


FLORDELIZ A. PARRILLA, CPA
Municipal Treasurer

Approved:


SIXTO B. DELA VICTORIA
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2024
LGU : ALBUERA, LEYTE**

Department : OFFICE OF THE SANGGUNIANG BAYAN-LEGISLATIVE

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

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

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

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

AIP Reference Code [1]	Program/Project/ Activity Description [2]	Major Final Output [3]	Performance/ Output Indicator [4]	Target for the Budget Year [5]	Proposed Budget for the Budget Year			
					PS [6]	MOOE [7]	CO [8]	Total [9]
1000-03-01-003	Personal Services Enactment of local legislations, and conducting consultations relative to ordinances and other legislative measures of the municipality	Resolutions and Ordinances Sessions, Comm. Meetings &/or Consultation Annual & Supplemental Budget and AIP	Regular/Special Sessions conducted Annual & Supplemental Budget and AIP reviewed & approved Public consultations conducted issued	100%	14,798,097.28	3,671,000.00	1,200,000.00	19,669,097.28
1000-03-01-003-001	Maintenance & Other Operating Expenditures Conduct special research & studies relative to ordinances & other legislative measures; Public Hearings on proposed ordinances; and Sessions in Barangays Attend Seminars, Trainings & Convention	Legislative research, Public Hearings, & Sessions in Barangays Seminars, Trainings, Convention & League Meetings	Legislative research; Public Hearings; & Sessions in Barangays conducted Seminars, Trainings, Convention & League Meetings attended	100%		449,500.00		449,500.00

Prepared by:

Reviewed : Local Finance Committee

APPROVED BY:


IMELDA A. FADUL
Municipal Vice Mayor


KARLA A. GENCIANOS
MPDC


MARIA GEMMA M. SAMSON
Municipal Budget Officer


FLORDELIZ A. PARRILLA, CPA
Municipal Treasurer


SIXTO B. DELA VICTORIA
Municipal Mayor

MANDATE, VISION / MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2024
LGU : ALBUERA, LEYTE

Department : OFFICE OF THE SANGGUNIAN BAYAN SECRETARIAT

Mndate :Section 469 of RA 7160, otherwise known as the Local Government Code of 1991, provides that there shall be a Secretary to the Sanggunian who shall be a career official with the rank and salary equal to a head of department or office who shall take charge of the office to the Sanggunian, whose three (3) major objectives, as mandated by RA 7160.

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

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


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

AIP Reference Code [1]	Program/Project/ Activity Description [2]	Major Final Output [3]	Performance/ Output Indicator [4]	Target for the Budget Year [5]	Proposed Budget for the Budget Year			
					PS [6]	MOOE [7]	CO [8]	Total [9]
1000-03-01-004	Personal Services							
	Preparation of Agenda for weekly session	ORBUS & Draft Resolutions	Order of Business & Draft Resolutions prepared	100%	3,907,426.32	514,000.00		Php 4,421,426.32
	Preparation of approved resolutions & ordinances for submission/signatures	Resolutions and Ordinances	Approved Resolutions and Ordinances prepared					-
	Preparation and submission of ordinance enacted and its attachments to Sangguniang Panlalawigan	Ordinance & its attachments	Ordinance & its attachments scanned and submitted to Sangguniang Panlalawigan for review					
	Attendance to session/meeting of SB & kept journal of its proceedings	Attendance Sheet & Minutes	Attendance Sheet facilitated and Minutes / Journal prepared					
	Preparation of Motorized Tricycle Operator Permit (MTOP) and dropped MTOP	MTOP & Dropped MTOP	MTOP & Dropped MTOP prepared and released					
	Maintenance & Other Operating Expenditures							
	Attend Seminars, Trainings & Convention	Seminars, Trainings & Conventio	Seminars, Trainings, Convention & League					
	Repair & Maintenance of Office Equipment, IT Eqp't & Software, and Furniture & Fixtures	Voucher and its attachments	Voucher prepared for the Office Equipment, IT Equipment & Software, and Furniture & Fixtures repaired	100%				


	Procurement of Office Supplies	Voucher and its attachments Voucher and its attachments	Vouchers prepared for the Office Supplies Procurement Voucher prepared for the Office Equipment, ICT,					
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Reviewed: Local Finance Committee

Approved by:


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


KARLA A. GENCIANOS,ENP
MPDO


MARIA GEMMA M. SAMSON
Mun. Budget Officer


FLORDELIZ A. PARRILLA, CPA
Municipal Treasurer


SIXTO B. DELA VICTORIA
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2024
MUNICIPALITY OF ALBUERA

Department/Office : OFFICE OF THE MUNICIPAL ADMINISTRATOR

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

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

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

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

AIP Reference Code	1	Program/Project/Activity Description	2	Major Final Output	3	Performance / Output Indicator	4	Target for the Budget Year	5	Proposed Budget for the Budget Year			
										PS	MODE	CO	TOTAL
										6	7	8	9
10000-03-02-001		Undertake administrative support and provide executive and technical assistance services		Executive management support and general supervision services rendered -Technical support in the preparation of important documents/reports		Management conference/meetings conducted -CLUP, CDP, LDIP and ICE reports facilitated for completion		12 6		1,339,166.12	412,990.00		1,752,156.12

Prepared:

MARIO L. CUBI
Municipal Administrator

Reviewed: Local Finance Committee

KARLA A. GENCIANOS, ENP
MPDC

MARIA GEMMA M. SAMSON
Municipal Budget Officer

FLODELIZ A. PARRILLA, CPA
Municipal Treasurer

Approved:

SIXTO E. DELA VICTORIA
Municipal Mayor

Mandate, Vision/Mission Major Final Output, Performance Indicators and Targets FY 2024
LGU: ALBUERA, LEYTE

DEPARTMENT: HUMAN RESOURCE MANAGEMENT OFFICE

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

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

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

ORGANIZATIONAL OUTCOME: Funds utilized as planned to produce competent, honest, and well-skilled government employees.

AIP Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-03-03-006-0001	1) Publications and Posting of Vacant Positions	Vacant positions published and posted	Number of vacant positions published and posted	100% of vacant positions published, posted.	1,478,214.98	779,787.00		2,258,001.98
	2) Appointment Preparation	Appointments prepared, submitted and approved by the CSC.	Number of Appointments prepared, submitted to the CSC on time.	100% of appointments prepared and submitted to the CSC within thirty calendar days after every appointment.				
	3) Preparation of RATA and Salary Documentations	RATA and Salaries endorsed	Number of RATA and Salaries endorsed for Municipal Officials and Employees prepared & signed bi-monthly.	100% of RATA and Salaries endorsed for Municipal Officials and Employees prepared & signed bi-monthly.				
	4) LBP Payroll Registry Preparation and Documentation.	LBP Payroll Registry for RATA and Salaries prepared	Number of LBP Payroll Registry for RATA and Salaries of Municipal Officials and Employees prepared & signed	100% of LBP Payroll registries prepared & signed bi-monthly.				
	5) Endorsement-Wages of Job Order Contractees	Job Order Wages endorsed	Number of endorsements for the release of Wages to Job Order (JO) Contractees prepared & signed	100% of JO endorsements prepared & signed per month				
	6) Service Records, Leave Applications and Daily Time Record	Service Records, Leave Applications and DTR processed and released.	Number of Service Records, Leave Applications and Daily Time Record processed and released.	100% of Service Records, Leave Applications and Daily Time Record processed and released.				
1000-03-03-006-0002	1) Undertake capability building program and personnel development activities for the LGU.	Capability building program and personnel development activities undertaken	Number of trainings conducted	Three trainings conducted		758,467.96		758,467.96

Prepared:


CHASTITY H. BARTE
 OIC HRMO

Reviewed: Local Finance Committee


KARLA A. GENCIANOS, ENP
 MPDC


MARIA GEMMA M. SAMSON
 Mun. Budget Officer


FLORDELIZ A. PARRILLA, CPA
 Acting Municipal Treasurer

Approved:


SIXTO B. DE LA VICTORIA
 Municipal Mayor

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

Department/Office: MUNICIPAL PLANNING AND DEVELOPMENT OFFICE

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

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

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

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

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-03-01-009-0001	-Undertake planning & development coordination. 1. Prepare plans/programs of different projects.	-Plans and programs of different projects checked.	-Approved plans & programs of different projects compiled.		4,929,340.76	824,000.00		5,753,340.76
1000-03-01-009-0005	2. Monitoring & Evaluation of implemented projects.	-Statement of Work accomplished recommended for approval to the LCE	Reports prepared & compiled.					
1000-03-01-009-0002	3. Assist LDC in quarterly meetings.	Minutes prepared and finalized	-Minutes of LDC meetings approved by the LCE and compiled with The AIP for submission to the					

1000-03-01-009-0003	4. Prepare Annual Investment Program for CY 2025	Reviewed long -list priority programs and projects prepared by various stakeholders provided with appropriate funding allocation for consideration by the Local Development council	SB and other appropriate government agency LDC Resolution endorsing the SB the AIP for 2025 for appropriate legislative action.					
	5. Review of the Local Development Investment Program	Copies of LDIP reviewed, approved by the LDC and submitted to the SB for appropriate action	SB Resolution adopting the LDIP					
	6. Update and Review of CDP for 2025-2030	Copies of CDP finalized and submitted to the SB for appropriate action	SB Resolution adopting CDP for CY 2025-2030 passed and approved by the SB					
	7. Support the committee (PMC, LFC, Sectoral) quarterly meetings	Copies of CDP finalized and submitted to the SB for appropriate action Minutes and reports prepared and consolidated	Adopted by MPDO And DILG Minutes of LDC meetings approved by the LCE and compiled with the reports for submission to appropriate government agencies					

1000-03-01-009-0004	<p>8. Issuance of Zoning Certification and Locational clearance</p> <p>9. Assist and validate structures with issued Zoning Certifications and Locational Clearances.</p> <p>10. Conduct of Community Based Monitoring System</p>	<p>-Zoning certification and Locational Clearances issued to qualified clients upon submission of complete documentary requirements.</p> <p>-Building and other structures issued with appropriate ZC and LC validated in consonance with various standards.</p> <p>Community Based Monitoring System (CBMS) conducted an implemented</p>	<p>- Zoning certification and locational clearance issued to clients upon payment of respective fees.</p> <p>- Copies of issued ZC and LC compiled.</p> <p>Data collection, data sharing, and information management system established</p>			4,498,400.00		4,498,400.00
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Prepared by:

Reviewed: Local Finance Committee


KARLA A. GENCIANOS,ENP
 MPDC


KARLA A. GENCIANOS,ENP
 MPDC


MARIA GEMMA M. SAMSON
 Municipal Budget Officer


FLORDELIZ A. PARRILLA,CPA
 Municipal Treasurer

Approved:


SIXTO B. DELA VICTORIA
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicator and Targets CY 2024
LGU: ALBUERA

OFFICE : OFFICE OF THE MUNICIPAL CIVIL REGISTRAR

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

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

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

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

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-03-01-012-0001	Performs Civil registration activities in the municipality, a.) Registration for 16 barangays for; Birth certificates for Senior citizen's & PWD's or any activities that PSA will preform	Rendereing registration of all registrable Civil Registry documents such as Birth, Death and Marriage certificate, including late registration, legal intruments, marriage application and Court Decrees.	Civil registration acitivities properly undertaken	2200 registrants				
	b.) Implement Mobile registration to 16 barangays specially for Senior citizen's and other non-registered individuals.	Daily processing of Delayed registration of Live birth, Marriage, Death and releasing of documents.	Successfully conducted mobile registration for 16 barangays	350 mobile registrants	2,551,824.44	796,000.00		3,347,824.44
	Accepting and processing of documents for correction of clerical error (RA 9048) correction of gender (RA 10172) and change of name.	Received applications for; Legitimation (RA 9858), Supplemental report, and correction for clerical error	Complete documents were gathered for the processing for the Correction for clerical error of the documents	70 R.A's documents being processed				
	Receieved and processed Out of Town Delayed Registration of Birth	Devotes to meet 100% accuracy in processing Out of Town Delayed Registration	Documents were properly examined and processed	100 Out of Town Delayed Registration being processed				

	Process early endorsement of Live birth, Marriage and Death for fast transaction for client's documents.	Released endorsed documents on time.	Process endorsed documents without delay	200 early endorsement has been processed	106,500.00		106,500.00
	Accepting PSA authenticated Copy request on a monthly basis.	Timely releasing of SECPA request.	Truthfully collects and process PSA request monthly	1500 request			
1000-03-01-012-0002	Conducts a Free Mass Wedding	Successful Mass Wedding Acitivity	Receieved marriage application	conducted successfully			
	Issuance of Marriage license		Successful releasing of marriage license				

Prepared:

Reviewed: Local Finance Committee


MARIA LUISA GRANADA
Municipal Civil Registrar


KARLA A. GENCIANOS, ENP
MPDC


MARIA GEMMA M. SAMSON
Municipal Budget Officer


FLORDE IZ A. PARRILLA, CPA
Municipal Treasurer

Approved:


SIXTO B. DE LA VICTORIA
Municipal Mayor

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

LGU:ALBUERA

Department : MUNICIPAL GENERAL SERVICES OFFICE

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

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

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

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

AIP Reference Reference 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-03-03-001-0001	General Administration Provision for the acquisition//delivery and custody/safekeeping of goods and services of the LGU	Goods and services procured in accordance with Government Procurement Reform Act (RA 9184) as requested	Number of goods & services procured	500	3,288,232.52	2,322,432.00		5,610,664.52
			Number of deliveries received & inspected	500				
			Number of requested goods issued	970				
			Inventory of government properties conducted	100%				
1000-03-03-001-0002	Facilitate in the renewal of registration and insurance of motor vehicles & equipment	Updated insurance and registration of motor vehicles and equipment	Number of motor vehicles & equipment insured and registered	42				
1000-03-03-001-0003	Facilitate in the insurance of LGU owned buildings	Updated insurance of LGU owned buildings	Number of insurable property structures insured at the GSIS	43				

Prepared:

RAINERO A. BARTE
SAO

Reviewed: Local Finance Committee

Caragenciano
KARLA A. GENCIANOS
MPDC

Samson
MARIA GEMMA M. SAMSON
Mun. Budget Officer

Parrilla
FLORDELIZ A. PARRILLA, CPA
Municipal Treasurer

Approved:

SIXTO B. DE LA VICTORIA
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : ALBUERA, LEYTE

Department/Office **MUNICIPAL BUDGET OFFICE**

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

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

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


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

AIP REF CODE	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-03-01-008-0001	General Fund Annual Budget Preparation	2024 General Fund Annual Budget reviewed	General Fund Annual Budget approved	1	2,514,870.48	534,000.00		3,048,870.48
	General Fund Supplemental Budget Preparation	2024 General Fund Supplemental Budget reviewed	General Fund Supple- mental Budget approved	4				-
	Assist the Sanggguniang Bayan in the review of Annual and Supple- mental Barangay budgets	16 Barangays Annual and Supplemental Budget reviewed	Barangay Budget reviewed and approved	32				


	Prepare Allotment Order (ARO) for approval to LCE	All Allotment Release Order approved and copies furnished to all department heads for proper control of disbursement and expenditures	Allotment Release Order approved and copies furnished to all department heads	100%				
	Prepare Statement of Appropriations, Allotment Obligations and Balances (SAAOB) for final submission to COA	All SAAOB submitted to COA on/or before the 10th day of the month in every quarter	All SAAOB submitted to COA before the deadline	100%				
	Certify to the existence of an appropriations and allotment as indicated by requesting offices and to post the same on records made for the purpose	Obligation Request Certified	Request for obligation recorded and posted	5000				

Prepared:

Reviewed: Local Finance Committee


MARIA GEMMA M. SAMSON
Municipal Budget Officer


KARLA C. GENCIANOS, ENP
MPDC


MARIA GEMMA M. SAMSON
Municipal Budget Officer


FLORDELIZ A. PARRILLA, CPA
Municipal Treasurer

Approved:


SIXTO B. DE LA VICTORIA
Municipal Mayor

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

LGU: ALBUERA

Department : OFFICE OF THE MUNICIPAL ACCOUNTANT

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

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

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

Organizational : To undertake internal control on financial matters relative to financial transactions of the LGU in conformity with the generally

Outcome : accepted accounting principles and in compliance to COA rules and regulations.

AIP Ref. Code	Program/Project/Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-03-01-007-0001	<p>1. LGU Monthly and Quarterly Financial Reports submitted on or before the 10th of the following month and posted to accounting office bulletin board/full disclosure policy board (FDP)</p> <p>1.1 LGU Year End Financial Reports submitted on or before February 14 after the close of the year.</p> <p>2. Barangay Monthly Financial Reports submitted on or before the 10th of the following month.</p>	<p>1. LGU Financial Statement (FS) for General</p> <ul style="list-style-type: none"> - General Fund (GF) <ul style="list-style-type: none"> *Operation of Waterworks *Operation of Sibugay Mountain Resort *Operation of Market and Slaughter House - Special Education Fund (SEF) <ul style="list-style-type: none"> *Trust Fund (TF) <ul style="list-style-type: none"> *GPBP *Salintubig <p>2. Financial Statement (FS) for 16 Barangays.</p>	<p>1. LGU FS prepared and submitted in accordance to COA rules and regulation and Philippine Public Sector Accounting Standards (PPSAS) for all funds to wit.</p> <p>Monthly Reports</p> <ul style="list-style-type: none"> - Trial Balance - Schedule of Accounts - Report of Unliquidated Cash Advances for Travel - Report of Unliquidated Cash Advances for Payroll - MDRRMC Fund Utilization Report - Bank Reconciliation Statement - Transmittal of reports and JEVs for COA - Physical Inventory Report <p>Quarterly Reports</p> <ul style="list-style-type: none"> - Balance Sheet - Income Statement - Cash Flow Statement - Statement of Changes in Government Equity <p>Year End Reports</p> <ul style="list-style-type: none"> - Consolidated Balance Sheet - Consolidated Income Statement - Consolidated Cash Flow Statement - Consolidated Statement of Changes in Government Equity - Statement of Comparison of Budget and Actual Amounts - Statement of Management Responsibility - Notes to Consolidated Financial Statements - Agency Action Plan and Status of COA AOMs - Physical Inventory Report <p>2. FS prepared and submitted in accordance to COA rules and regulation and generally accepted accounting principle for all funds to wit.</p> <p>Monthly Reports</p>	<p>132 trial balance submitted</p> <p>132 schedule of accounts submitted</p> <p>12 reports of unliquidated cash advances submitted</p> <p>12 report of unliquidated cash advance for payroll submitted</p> <p>12 reports of MDRRMC fund utilization submitted</p> <p>156 bank reconciliation submitted</p> <p>12 report transmittal submitted</p> <p>12 Physical Inventory Report</p> <p>48 balance sheets submitted</p> <p>48 income statement submitted</p> <p>48 cash flows statement submitted</p> <p>48 statement of changes in GE submitted</p> <p>1 consolidated balance sheet submitted</p> <p>1 income statement submitted</p> <p>1. cash flow statement submitted</p> <p>1 consolidated statement of changes in GE submitted</p> <p>1 statement of comparison of budget and actual submitted</p> <p>1 statement of management responsibility submitted</p> <p>1 notes to consolidated financial statements submitted</p> <p>1 agency action plan and status submitted</p> <p>1 inventory reports submitted</p>	4,646,034.44	751,000.00		5,397,034.44

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

AIP Ref. Code	Program/Project/Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-03-01-007-0002	3.13 Submitted on or before the 10th of the following month.	3.13 Filing, custody and safekeeping of JEVs and supporting documents.	JEVs and supporting documents segregated, filed and COA copy submitted.	100% of JEVs processed filed and safekept				
	3.14 Report of fuel utilization and LEYECO bills checked within the day of receipt by accounting office.	3.14 Payment of fuel and electricity	Report of fuel utilization and LEYECO bills checked before payment.	100% of DVs submitted for processing checked				
	3.15 Orientation for lison personnel conducted quarterly	3.15 Orientation for lison officers on documentary requirements as required per COA circular 2012-01 conducted	Orientation conducted orderly and on time	4 orientation conducted		118,050.00		118,050.00
	3.16 Conduct of exit conference with COA, LGU and Barangay officials	3.16 Exit coference with COA, LGU and Barangay officials conducted	Exit confernece conducted orderly and on time	2 exit conference				
	3.17 Conduct of orientation on accounting and audit rules and policies for Barangay Treasurers and SK Officials	3.17 Orientation for Barangay Treasurers and SK Officials conducted	Orientation conducted orderly and on time	4 orientation meetings				
	4.1 Submitted on or before the 5th of the following month.	4. Recording and updating of books - Barangay 4.1 Check Disbursement Journal (CKDJ), Cash Disbursement Journal (CDJ), Cash Receipts Journal (CRJ) and General Journal (GJ) for 16 barangays.	Monthly Journals prepared and submitted accurately.	64 prepared and submitted				
	4.2 DVs posted within the day after receipt by the accounting office.	4.2 Statement of Appropriation, Commitment, & Balances (SACB)	Updated balances of SACB for all barangays.	100% of DVs posted & updated				
	4.3 JEVs prepared within the day after receipt by the accounting office.	4.3 Journal Entry Vouchers (JEV) for all barangays.	DVs received, JEVs prepared and supporting documents checked and verified for approval by the Municipal Accountant and recorded to appropriate Journals.	100% of DV/JEVs received, prepared, checked, verified and recorded				
	4.4 GL updated and reconciled on or before the 10th day of the follow	4.4 General Ledger (GL)	Maintained, updated and reconciled GL.	200 GL maintained and reconciled				
	4.5 SL updated and reconciled on or before the 10th day of the follow	4.5 Subsidiary Ledger (SL)	Maintained, updated and reconciled SL.	200 SL maintained and reconciled				
4.6 Submitted on or before the 10th of the following month.	4.6 Filing, custody and safekeeping of JEVs and supporting documents.	JEVs and supporting documents segregated, filed and COA copy submitted.	100% of JEVs processed filed and safekept					
4.7 Accomplishment report signed and issued to barangays the following day after inspection.	4.7 Signatory to accomplishment report on barangay projects.	Inspected projects of barangays in accordance with program of works as per request from barangays.	100% of brgy request for project inspection acted					
5.1 Office supplies safekept.	5. Office maintenance	Process requisitions for supplies, utilities, etc and safekeep supplies for accounting office.	15 office requisition prepared					
5.2 PPSAS program and network running		Maintain functionality of PPSAS program and local network.						
5.3 Documents reproduced and routed.		Photocopy/route documents.						
5.4 Office cleaned.		Maintain cleanliness of accounting office.						
5.5 Budget proposal submitted.		Prepare budget proposal for accounting office.	1 budget proposal submitted					
5.6 Certificate issued.		Issue certificate of availability of funds.	100% of certificate of availability of funds requested issued					
5.7 GSIS loans of employees confirmed.		Confirm GSIS loans of employees as agency AAO.	100% of GSIS employees' loan confirmation acted					
5.8 Debt Servicing for water supply ssystem loan from Landbank of the Philippines		Loan amortization paid to LBP in quarterly basis a scheduled	100% Loan amortization or billing statement received from LBP		5,500,000.00		5,500,000.00	

Prepared:

ARLENE RIO S. VILLAR, CPA
Municipal Accountant

KARLA C. GENCIANOS, ENP
MPDC

Reviewed: Local Finance Committee:

MARIA GEMMA M. SAMSON
Municipal Budget Officer

FLODELZ A. PARRILLA, CPA
Municipal Treasurer

Approved:

SIXTO B. DE LA VICTORIA
Municipal Mayor

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

Department : OFFICE OF THE MUNICIPAL TREASURER

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

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

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

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

AIP Reference Code	Program/ Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-03-(01-005-0001	Intensive tax information campaign and inspection of business establishments.	Target of collection is met with official receipt issued to all monetary amount received.	Realized collection amounts to P33,800,000.00.	P 33,800,000.00	5,066,761.08	1,992,820.00		7,059,581.08
	Preparation, posting and delivery of billing statement and demand letters for delinquent accounts.	Increased Income from realization of billing statement and demand letters delivered.	Billing statement and demand letters were prepared and were delivered to appropriate persons.	All billing statement and demand letters were prepared and delivered to appropriate persons.				
	Classification of types of receipts.	Summary of Daily Classified Collection.	Summary of Daily Classified Collection is prepared.	Summary of Daily Classified Collection is prepared every following day.				
	Preparation and Consolidation of Daily Report of Collection and Deposit.	Consolidated Report on Daily Collection and Deposit.	Report on Daily Collection and Deposit is consolidated.	Report on Daily Collection and Deposit is consolidated within 2 days.				

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

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

Prepared:

Reviewed: Local Finance Committee


FLORDELIZ A. PARRILLA, CPA
 Municipal Treasurer


KARDA GENCIANOS, ENP
 MPDC


MARIA GEMMA M. SAMSON
 Municipal Budget Officer


FLORDELIZ A. PARRILLA, CPA
 Municipal Treasurer

Approved:


SIXTO B. DELA VICTORIA
 Municipal Mayor

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

LGU: Albuera

Department/ Office : Municipal Assessor's Office

Mandate : Real Property Tax Administration

Vision : To tap the potential of local revenue sources, reckon its capability in the foreseeable future as major component to finance the various projects, programs and services for sustainable development.

Mission : Assist the Municipal Treasury Office in its revenue collection efforts for Real Property Taxes. Strive for a complete listing of all real properties in our municipality and draft for an updated Schedule of Market Values (New SMV) once every three (3) years.

Organizational : As service frontliner, our office aims for clientele satisfaction, perform our share to gain their trust and instill confidence, nurture cooperation and become eager taxpayers.

Outcome : To advocate and adapt the "Principle of Multiplier Effect of Real Estate," attracting land prospectors, potential investors for the different allied industries, commerce and trade for countrywide development.

AIP Reference	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					RS	MOOE	CO	TOTAL
1	2	3	4	5	6	7	8	9
1000-03-01-006-003	REAL PROPERTY TAX ADMINISTRATION (Taxable and Non-taxable - Land; Buildings/Structures; Plant, Machinery and Equipment.)	All Real Properties within the Municipality's sixteen (16) barangays are Appraised and Assessed for improved tax collection to boost local revenue.	Regular and Sustained Appraisal and Assessment (A/A) within the LGU's jurisdiction (land acquisition and construction of buildings and other improvements thereon) are regularly tracked and tax-mapped.	TAXABLE Php 100M Non-Taxable Php 100M	2,988,725.82	1,105,000.00		4,093,725.82
	UPDATING PROGRAM OF RPTA (consolidation, adjustments, deeds of conveyance, tax declaration, transfer, records management, submission of monthly and quarterly reports and transactions, annotations, cancellation/release of mortgage)	Efficient filing system for data retrieval, comparison and easy referencing.	Smooth and convenient tracking in the movement/state of property ownership; safe and handy depository and archive of files.	TAX DECLARATION TRANSFERS <u>250 units</u> MONTHLY REPORTS <u>12</u> QUARTERLY REPORTS <u>4</u>				


	CONDUCT OCULAR/FIELD INSPECTION OF BUILDINGS, STRUCTURES AND OTHER IMPROVEMENTS; PLANTS, MACHINERIES AND EQUIPMENT.	Increase local revenue via RPT; Improved real property tax collection	rapid, methodical and sustained site location inspections that will lead to the discovery of unappraised/unassessed real	FIELD/OCULAR INSPECTIONS TO BE CONDUCTED <u>350 units</u>				
	ISSUANCES (ROUTINE CLIENTELE CONTACT) OF CERTIFICATION	Promote remarkable frontline service; improved tax collections; alleviate indigents financial needs, updated information for property owners, administrators, property managers regarding the state of their holdings.	Timely and speedy release of piecemeal requests; discourage red-tape; behest and directive of the Citizen's Charter.					
	• Certified True Copy of Tax Declaration			<u>60 units</u>				
	• Photocopy of TD (for reference and RP Tax Payment)			<u>200 units</u>				
	• Certificate of Landholding/No Landholding			<u>100 units</u>				
	• No Improvement			<u>200 units</u>				
	• Tracer Verification (Property History)			<u>250 units</u>				
	• Other Certifications Relative to Mandate			<u>20 units</u>				
	Attendance to: Monthly Meetings; Seminar-Workshops; Regional Conferences; National Conventions.	Updates; Amendments; what is new in the profession; earn the required CPE/CPD units for Licensure Renewal	Cognizance, alertness in drawing inferences, deductions; self-improvement; expertise in the profession; career and skill development	EXPECTED Number of Gatherings/Assemblies per year:				
	• Municipal Assessor's League of Leyte			MALL <u>12</u>				
	• Regional Association of Treasurers and Assessors			REGATA VIII <u>2</u>				
	• Philippine Association of Assessing Officers, Inc.			PAAO, Inc. <u>1</u>				
	• Philippine Association of Municipal Assessors, Inc.			PAMAS, Inc. <u>1</u>				
	• Philippine Association of Local Treasurers and Assessors, Inc.	PHALTRA, Inc. <u>2</u>						
	INQUIRIES and CONSULTATIONS ON REAL PROPERTY AS AN OWNER and REAL ESTATE as an INDUSTRY	prospecting; Land acquisitions as powerbase for potential investments in allied industries, businesses, commerce and trade; multiplier effect to boost the local economy	all question relative to real property and real estate were addressed upon such as the rights, interests and benefits of an owner.	AVERAGE NO. OF CLIENTS ADDRESSED FOR THEIR VARIED CONCERNS (based on the previous years) <u>200 individuals</u>				

	ENDORSEMENTS TO THE PROVINCIAL ASSESSOR'S OFFICE (IN-PERSON DELIVERY)	speed in transaction for clientele satisfaction and benefit.	expedite transaction for improve community/public relations and public service.	<u>120 individuals</u>				
	SCHEDULE OF MARKET VALUES (NEW SMV)	drafted the New SMV to be presented to the Local Sanggunian (SB), before submission to the (PASSO) for perusal, and approval by the Sangguniang Panlalawigan that it becomes a statute of ordinance.	mandated by DOF-BLGF for a regular renewal every three (3) years; source of povincial-wide data as reference for base unit values in dispensable in Appraisal and Assessment.					

Prepared:


DARIUS C. MENESES, REB REA
Municipal Assessor

Approved:


HON. SIXTO B. DELA VICTORIA
Municipal Mayor

Reviewed: Local Finance Committee


ENGR. KARLA A. GENCIANOS, Enp
MPDC


MARIA GEMMA M. SAMSON
Municipal Budget Officer


FLORDELIZ A. PARILLA, CPA
Municipal Treasurer

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

OFFICE **MUNICIPAL HEALTH OFFICE**

Mandate : Effective delivery of basic health care services in the municipality of Albuera.
Vision : Healthy and empowered Albueranans enjoying quality health care delivery system.
Mission : To provide quality health services through easy accessibility and availability of all health services for the betterment of all populace especially the underserved.

Organizational outcome: Maintained and sustained effective Health Care Delivery System in the municipality of Albuera, Leyte by the year 2024

AIP Code	Reference	Program / Project / Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the year			
						PS	MOOE	CO	Total
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	
3000-03-01-011-0001		Personal Services MOOE Capital outlay				13,217,189.62	3,921,000.00	-	17,138,189.62
3000-03-01-011-0002		Maternal & Child Health Care Program	> 95% of deliveries are facility based	> mothers delivered at the health facility	> 95% of deliveries are facility based		405,000.00		405,000.00
			> newborns babies delivered at rhu birthing facility are screened (NBS)	> number of newborns babies delivered at rhu birthing facility screened	> newborns babies delivered at rhu birthing facility				

3000-03-01-011-0015	Expanded Program on Immunization	> live births were immunized as scheduled	> number of live births immunized	> 2022 total live births		112,000.00		112,000.00
3000-03-01-011-0018	Nutrition Program	> Severely Acute Malnourish (SAM) Children identified and managed	> # of SAM Children given food and micronutrient supplements	> SAM children below 6 yrs		367,000.00		367,000.00
3000-03-01-011-0009	Family Planning Program	> Reduced Unmet needs for Family Planning	> decrease number of WRA with unmet needs for Family Planning	> women of reproductive age [15-45 YO]		314,000.00		314,000.00
3000-03-01-011-0013	Acute Respiratory Infection Control Program	> ARI cases diagnosed and managed early	> # of ARI cases diagnosed and managed	> all patients with ARI		300,000.00		300,000.00
3000-03-01-011-0014	Control of Diarrheal Diseases Program	>100% ORS utilization rate	100% ORS utilization rate	> all diarrheal patients cases		200,000.00		200,000.00
3000-03-01-011-0010	National Tuberculosis Program	> Diagnosed TB patients managed and cured.	> # of TB cases diagnosed and treated	> all presumptive TB patients		315,000.00		315,000.00
3000-03-01-011-0008	Mental Health program	> mentally ill patients diagnosed and treated	> # of mentally ill patients diagnosed and treated	> all mentally ill patients		302,000.00		302,000.00
3000-03-01-011-0011	Non communicable Diseases program	> All NCD patients diagnosed and enrolled to program	> # of NCD cases enrolled	> all patients with NCD enrolled		400,000.00		400,000.00


3000-03-01-011-0011	National Rabies Control program	> all patients bitten by any possible rabid animal referred to an animal bite center and treated	# of patients treated for bite wounds	> all patients treated with bite wound			200,000.00	200,000.00
3000-03-01-011-0017	Community Based Drug Rehabilitation program	> Victims of Drug Abuse rehabilitated	> # of PWUDS identified and rehabilitated	> all PWUDS identified				
3000-03-01-011-0016	Environmental Health and Sanitation Program	> household have access to safe and potable drinking water	> # of household with access to safe and potable drinking water	> households who don't have access to safe & potable drinking water.			105,000.00	105,000.00
		> 25% of Barangays (4 brgy) in the Municipality is declared ZOD	> All households of the 25% barangays (4 brgy) in the municipality have sanitary toilet facility.	> 4 identified barangay in the municipality				
	Dental Health Services Program	> orally healthy children, pregnant women and populace.	> # of target clients provided with Dental Health Care services	> under six children, pregnant women and populace				
3000-03-01-011-003	Special Programs mandated by DOH like Garantisadong Pambata/micronutrient/ IHCP/Filaria Mass Treatment/ Measles Elimination & other services	> all DOH special programs mandated by DOH implemented	> all special programs mandated by DOH implemented	> all targeted age group			202,000.00	202,000.00

3000-03-01-011-004	Medical - Dental Mission	Medical/Dental Mission 2024 conducted	Conduct of medical and dental consultation and treatment done with free medicines provided	> populace of Albuera		512,000.00		512,000.00
3000-03-01-011-005	Blood letting activity	blood letting activity conducted quarterly	conduct of blood letting activity done; # of successful donors	> 1% of the total population are successful donors		385,600.00		385,600.00
3000-03-01-011-006	Operation Tuli	> mass circumcision done	> # of targeted children circumcised	> uncircumcised children		282,000.00		282,000.00
	CHT/BHW Training/PIR	> BHW trained / PIR conducted	training/ PIR conducted > capacity and skills of volunteers enhanced	>Health workers and volunteers				
3000-03-01-011-007	Combating HIV/AIDS Program	Increase community awareness on HIV/AIDS disease; cases identified and treated	symposia at different High Schools in the municipality conducted; screening , casefinding and proper referral of confirmed cases for treatment	>teen age group		175,000.00		175,000.00

3000-03-01-011-012	Prevention and control of COVID 19 Diseases and other emerging diseases	Increase awareness on prevention and control of COVID 19 disease thereby minimal COVID cases identified in the municipality	There is strict implementation of of Executive Orders and stict compliance of minimum health standards mandated by DOH, such as wearing of face mask, physical distancing, hand washing or use of sanitizer.	> populace of Albuera			355,000.00	355,000.00
		target age group completely immunized with COVID -19 vaccine	18 years old and above given COVID-9 vaccine	> populace of Albuera				
9000-03-002-03-0004	Acquisition of one (1) unit Fogging machine		One (1) unit fogging machine acquired				100,000.00	100,000.00
9000-03-002-03-0005	Acquisition of standby medicines as buffer stock to respond emergency situation		Various food commodities procured				1,000,000.00	1,000,000.00

Prepared by:

Reviewed by: Local Finance Committee


MA. ASUNCION J. BARTE, RN
MHO-OIC


KARLA GENCIANOS, ENP
MPDC


MARIA GEMMA SAMSON
Municipal Budget Officer


FLORDELIZ PARILLA, CPA
Municipal Treasurer

Approved by:


SIXTO B. DELA VICTORIA
Municipal Mayor

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

CY 2024

ALBUERA, LEYTE

OFFICE : MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE

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

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

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

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

AIP REFERENCE CODE	PROGRAMS/PROJECTS/ACTIVITIES	MAJOR FINAL OUTPUT	PERFORMANCE/OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET FOR THE YEAR			
					PS	MOOE	CO	TOTAL
3000-03-02-005-0001	General Administration: Provision of Social Services and development programs				7,217,616.87	630,000.00		7,847,616.87
3000-03-02-005-0002	1. Child Welfare & Development Program							
3000-03-02-005-0002-0001	- Honoraria for CDWs		Honoraria provided to all CDWs	28 CDWs	674,000.00			674,000.00
3000-03-02-005-0002-0002	- DCWs/CDWs Capability Training		All CDWs underwent capability training	30 CDWs				
3000-03-02-005-0002-0003	- Travelling Expenses (DCWs/CDWs)		Traveling expenses provided			75,000.00		75,000.00
3000-03-02-005-0002-0004	Socio Cultural Activities for Children		Prizes given to winners of socio cultural act.			50,000.00		50,000.00
3000-03-02-005-0002-0005	- Advocacy for child abuse/trafficking; CSAC/Child labor/ CICL		Advocacy activities undertaken	4 advocacy activites		50,000.00		50,000.00
3000-03-02-005-0002-0006	- Conduct of Supplementary Feeding Program		Supplementary feeding conducted	650 children at the CDCs		150,000.00		150,000.00
3000-03-02-005-0003	3. Gender and Development Program		MFO : Strengthened delivery of social welfare services					
3000-03-02-005-0003-0001	- Conduct Gender and Development Trainings		Various GAD trainings conducted	4 trainings				
3000-03-02-005-0003-0002	- Travelling Expenses (GAD Program)		Traveling expenses provided	as the need arises		300,000.00		300,000.00
3000-03-02-005-0003-0003	LGBT Empowerment Training		Trainings conducted	1 training		50,000.00		50,000.00
3000-03-02-005-0003-0004	Operationalization of GAD Focal System		GAD focal system operationalized	whole year round		75,000.00		75,000.00
3000-03-02-005-0003-0005	Development of GAD IEC materials		GAD IEC materials developed	whole year round		20,000.00		20,000.00
						20,000.00		20,000.00

3000-03-02-005-0004	4. Women Welfare Program MFO : Strengthened delivery of social welfare services						
3000-03-02-005-0004-001	- Skills training for women and solo parents		Skills training conducted	1 training		100,000.00	100,000.00
3000-03-02-005-0004-002	- Livelihood Assistance for needy women and solo parents		Livelihood assistance extended	20 women		100,000.00	100,000.00
3000-03-02-005-0004-003	Training of VAW Desk Officers/Service Providers		Training conducted	1 training		50,000.00	50,000.00
3000-03-02-005-0004-004	- Advocacy Programs for VAWC/Anti-Trafficking		Advocacy programs conducted	whole year round		100,000.00	100,000.00
3000-03-02-005-0004-005	:Social Enhancement/ socio-cultural activities		Prizes provided to winners	1 activity		50,000.00	50,000.00
3000-03-02-005-0004-006	- Travel Expenses (VAWC)		travel allowance provided	as the need arises		20,000.00	20,000.00
3000-03-02-005-0004-007	Financial Assistance to Solo Parents		Financial assistance extended	200 solo parents		1,200,000.00	1,200,000.00
3000-03-02-005-0004-008	Capability Building Trainings for women and solo parents		capability training to solo parents conducted	1 training		50,000.00	50,000.00
3000-03-02-005-0005	5. Youth Welfare Program MFO : Strengthened delivery of social welfare services						
3000-03-02-005-0005-0001	- Skills training		skills training conducted	1 training		100,000.00	100,000.00
3000-03-02-005-0005-0002	- Livelihood Assistance		Livelihood assistance extended	10 OSYs		100,000.00	100,000.00
3000-03-02-005-0005-0003	- Educational assistance		Educational Assistance provided	25 deserving students		500,000.00	500,000.00
3000-03-02-005-0005-0004	Youth Advocacy activities		Youth advocacy activities conducted	1 training		100,000.00	100,000.00
3000-03-02-005-0006	6. Welfare Programs for Persons with Disabilities (PWDs) MFO : Strengthened delivery of social welfare services						
3000-03-02-005-0006-0001	- Social enhancements/socio cultural activities		Prizes provided to winners	1 activity program		50,000.00	50,000.00
3000-03-02-005-0006-0002	- Procurement & Distribution of Assistive or prosthesis devices for PWDs		Assistive devices procured and distributed	50 assistive devices		100,000.00	100,000.00
3000-03-02-005-0006-0003	- Skills Training		Skills training conducted	1 training conducted		50,000.00	50,000.00
3000-03-02-005-0006-0004	- Financial Assistance to Person's with Disabilities		Financial assistance extended to PWDs	600 PWDs		400,000.00	400,000.00
3000-03-02-005-0006-0005	- Auxilliary assistance		Aixilliary assistance implemented	4 cllents		100,000.00	100,000.00
3000-03-02-005-0007	7. Welfare for Elderlies (Senior Citizens) MFO : Strengthened delivery of social welfare services						
3000-03-02-005-0007-0001	- Food & Burial Assistance to Senior Citizens		Food and burial assistance extended	6,000 seniors		1,500,000.00	1,500,000.00
3000-03-02-005-0007-0002	- Financial Assistance to Senior Citizens		Financial assistance extended to Seniors	10 seniors		100,000.00	100,000.00
3000-03-02-005-0007-0003	Social enhancements/ socio cultural activities for senior citizens		Prizes given to winners	1 program activity		50,000.00	50,000.00
3000-03-02-005-0007-0004	- Skills training for senior citizens		Skills training conducted	1 skills training		50,000.00	50,000.00

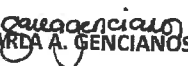
3000-03-02-005-0007-0005	- Pay-out activities for social pension		Pay-Out activities conducted	2 pay-outs		600,000.00		600,000.00
3000-03-02-005-0007-0006	- Social services program for older persons		Social services program undertaken	1 activity		100,000.00		100,000.00
3000-03-02-005-0008	8. Family Welfare Program MFO : Strengthened delivery of social welfare services							
3000-03-02-005-0008-0001	- Capability building/trngs for family heads		Capability training conducted			100,000.00		50,000.00
3000-03-02-005-0008-0002	- Pay-out activites for the UCT beneficiaries		pay-out activity conducted			24,000.00		50,000.00
3000-03-02-005-0008-0003	- Sustainable Livelihood Program		sustainable livelihood program implementes			500,000.00		500,000.00
3000-03-02-005-0008-0004	- Recovery & reintegration program for trafficked persons		Various recovery and reintegration program conducted			100,000.00		100,000.00
3000-03-02-005-0008-0005	Property and Equipment for distribution		Property and equipment distributed			100,000.00		100,000.00
3000-03-02-005-0008-0006	- Financial Assistance & other support support services to Balik Probinsiya beneficiaries		financial support extended			20,000.00		20,000.00
3000-03-02-005-0008-008	After Care Programs for PWUDs, Rebel Returnees, Released Prisoners, recovered Mental Patients		Aftercare programs implemented			200,000.00		200,000.00
3000-03-02-005-0009	9. Emergency Assistance Program MFO : Strengthened delivery of social welfare services							
3000-03-02-005-0009-001	- Assistance to Individuals in crisis situation (AICS)		One time financial assistance extended			1,500,000.00		1,500,000.00
3000-03-02-005-0009-002	Emergency services for children, women, elderlies and PWDs		Immediate assistance provided to children, women, elderlies in times of calamities			100,000.00		100,000.00
3000-03-02-005-00010	10. Community Welfare Program							
3000-03-02-005-0011-001	Capability Trainings to Marginalized Communities		Capability trainings conducted			100,000.00		100,000.00
3000-03-02-005-0011-002	Community Outreach Program		Outreach Programs conducted			1,000,000.00		1,000,000.00
3000-03-02-005-0011-003	Community based Drug Rehabilitation Program		CBDRP programs conducted			150,000.00		150,000.00
3000-03-02-005-0011	11. Support Programs for Pantawid Pamilyang Pilipino (4Ps) KILOS UNLAD Strat and other social services							
			Support Programs conducted			200,000.00		200,000.00
3000-03-02-005-0012	12. KALAHI-CIDSS NCDDP-LGU Counterpart (Phase 3)							
			Phase 3 implemented			5,250,000.00		5,250,000.00
3000-03-02-005-0013	13. Functionality of Municipal Special Bodies/Councils Planning/Monitoring and Quarterly/Monthly Meetings (TWG-MIAC/MGAD/LCPC/LCAT-VAWC							
			Local bodies functionality sustained	Monthly/quarterly meetings conducted		100,000.00		100,000.00

3000-03-02-005-0015	15. OFFICE OF THE SENIOR CITIZENS AFFAIRS (OSCA) MFO : Strengthened delivery of social welfare services						
3000-03-02-005-0015-001	Traveling expenses		travel allowance extended	as the need arises		20,000.00	20,000.00
3000-03-02-005-0015-002	Office Supplies Expense		Office supplies procured	quarterly		20,000.00	20,000.00
3000-03-02-005-0015-003	Other supplies and Materials expense		Other supplies and materials procured	quarterly		50,000.00	50,000.00
3000-03-02-005-0016	Other General Services		Job Order staff hired	one JO		126,000.00	126,000.00
3000-03-02-005-0017	16. PERSONS WITH DISABILITY ASSISTANCE OFFICE (PDAO) MFO : Strengthened delivery of social welfare services						
3000-03-02-005-0017-001	Traveling expenses		travel allowance extended	as the need arises		30,000.00	30,000.00
3000-03-02-005-0017-002	Office Supplies Expense		Office supplies procured	quarterly		20,000.00	20,000.00
3000-03-02-005-0017-003	Other supplies and Materials expense		Other supplies and materials procured	quarterly		50,000.00	50,000.00
3000-03-02-005-0017-007	Other General Services		Job Order staff hired	One JO		126,000.00	126,000.00
9000-03-002-03-005	Acquisition of standby commodities as buffer stock to respond emergency		Various food commodities procured			1,000,000.00	1,000,000.00
9000-03-003-03-02	Allocation for emergency assistance for Women,children,PWD and elderlies					100,000.00	100,000.00

Prepared by :

Reviewed : Local Finance Committee


MARIA MINERVA E. CUBI
 MSWDO


ENGR. KARLA A. GENCIANOS,ENP
 MPDO


MARIA GEMMA M. SAMSON
 MUN. BUDGET OFFICER


FLORDELZ A. PARRILLA,CPA
 MUNICIPAL TREASURER

Approved :


SIXTO B. DE LA VICTORIA
 Municipal Mayor

**Mandate Vission/Mission, Major final Output, Performance Indicators and Targets CY 2024
LGU ALBUERA**

Office : POPULATION COMMISSION OFFICE

Mandate: To mobilize/assist/coordinate/facilitate in the implemetation of population management program,family planning services and nutritlon program.

Vision: Responsible individuals, well-planned, prosperous healthy happy families, empowered communities guided by universal values living harmoniously equitably and sustainable environme nment of the Municipality of Albuera.

Mission: To ensure continuing high quality pro professional development prc nt programs for men, women, couples, families and population of Albuera through informed choice, and decisions-making on family planning, responsible parenthood and reproductive health.

Organizational Outcome: Maintained and sustained population management program and nutrition program in the Municipality of Albuera by year 2024.


AIP Ref. Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Output, Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
3000-03-03-001-0001	General Administration							
	Personal Services							
	MOOE Capital Outlay				652,115.56	420,000.00		1,072,115.56
3000-03-03-001-0002	Family Planning Program/Responsible Parenting Movement							
	Responsible Parenting Movement Classes	RPM classes conducted to couples in reproductive age	90% of would-be couples attended	All couples of reproductive age				-
	Pre-Marriage Orientation Counseling	Conducted Pre-Marriage Orientation Counseling	90% conducted & completed	All would-be couples				
3000-03-03-001-0004	Adolescent Responsible Sexuality Educ. To Grade 7 to K12 students	ARSE conducted	ARSE Conducted to Grade 7 to K12 stud.	All Grade 7 & K12 students				
	Conduct Orientation/training/workshop on Local Information	Functional Teen Center and trained members	100 % Attended	All members of ISDN		150,000.00		150,000.00
	Conduct of symposia at 9 BHS for Teenage pregnant women	Training/Symposuim of Teen-age Pregnancy issues conducted	90% young pregnant women attended	all young pregnant women in 9 BHS				

AIP Ref. Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Output, Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
3000-03-03-001-0002-004	Grand Family Planning Month Celebration	Yearly family Planning Month Celebration/ Activity conducted	100% attendance	18 BSPO/BPV 75 mothers in reproductive age				
	Monthly meeting with the Barangay Service Point Officers (BSPO)	Conducted	100% Attendance	18 BSPO/BPV		200,000.00		200,000.00
	Retooling workshop on RFPF and year end assessment for BSPO/convention	Conducted Attended	BSPO Training conducted 100% Attendance	18 BSPO/BPV 18 BSPO/BPV				
3000-03-03-001-0003	Nutrition Program							
3000-03-03-001-0003-003	Operation Timbang (OPT)	OPT consolidated and reviewed	90% pre-school children weighed	PS Children in 16 Barangays				
	Monthly meeting with the BNS	Monthly meeting conducted to BNS	100% attendance	18 BNS's				
	Nutrition Month Celebration	Activities for Nutrition Month Celebration Conducted	100% Attended	MNC,BNC members		230,000.00		230,000.00
3000-03-03-001-0003-004	To conduct refresher training course for BNS and year end assessment/convention	BNS Training/Seminars conducted Convention	Conducted 100% attendance 100% attended	18 BNSs 18 BNSs		200,000.00		200,000.00
3000-03-03-001-0003-005	Conduct MNC quarterly meeting planning, monitoring and evaluation of Nutrition program	MNC meeting, planning, monitoring and evaluation conducted	100% Attended	All MNC members		87,000.00		87,000.00

AIP Ref. Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Output, Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
3000-03-03-001 0003-002	Supplementary Feeding	Conducted 120 days milk supplementary feeding to 100 identified malnourish children	100% identified malnourished children given milk feeding	100 identified malnourish children		660,000.00		660,000.00
3000-03-03-001 0003-006	Outreach Program	Conducted supplementary feeding to 500 children	100% children given food during outreach program	500 children		37,500.00		37,500.00
3000-03-03-001 0003-001	Operation Timbang	Annual quarterly weighing measurements of all preschoolers(0-59 months old or below 5 years old conducted	OPT consolidated and reviewed	90% preschool children weighed and measured		128,000.00	400,000.00	528,000.00

Prepared by:

Reviewed: Local Finance Committee


MARIA/HAZEL C. BARTE
 Population Program Officer II/
 MNAO-Designate


ENGR. KARLA C. GENCIANOS, EnP
 MPDC


MARIA GEMMA M. SAMSON
 Municipal Budget Officer


FLORDELIZ A. PARILLA, CPA
 Municipal Treasurer

Approved:


SIXTO B. DELA VICTORIA
 Municipal Mayor

MANDATE, VISSION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2024
ALBUERA

Department/Office: **OFFICE OF THE MUNICIPAL AGRICULTURIST**

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

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

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

Organizational Outcome:

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

AIP Ref. Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Output, Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
8000-03-02 003-0001	A. General Administration: -Conduct farm/home visits -Conduct/facilitate meetings -Prepare certification/transport permits -Distribute IEC materials	conducted conducted Prepared Distributed	farmers farmers farmers farmers	300 farm/home 50 meeting 60 permits/certifications 120 IECs	6,091,546.20	1,345,000.00		7,436,546.20
8000-03-02 003-0002	B. PROGRAMS, PROJECTS AND ACTIVITIES 1. RICE DEVELOPMENT PROGRAM Extension Support, Education and Training Services -Conduct 2days seminar related to rice prod.	Conducted	farmers	2days rice prod. seminar conducted		148,500.00		148,500.00
8000-03-02 003-0002-0004	Production Support Services -Provision of hybrid rice seeds -Provision of certified rice seeds -Provision of fertilizers (complete/urea) -Provision of fertilizer vouchers	Provided Provided Provided Provided	rice farmers rice farmers rice farmers rice farmers	500 bags hybrid rice seeds provided 800bags certified rice seeds provided 1,600 bags fertilizers provided 500 fertilizer voucher provided		2,000,000.00		2,000,000.00
8000-03-02 003-0003-0001	2. CORN DEVELOPMENT PROGRAM Extension Support, Education and Training Services -Conduct 2days seminar related to corn prod.	Conducted	corn farmers	1corn prod. related seminar conducted		74,500.00		74,500.00

8000-03-02	Production Support Services							
003-0003-0001	-Provision of hybrid/OPV/GMO seeds	Provided	corn farmers	40packs sweet corn seeds provided 150bags GMO corn seeds provided		415,000.00		415,000.00
8000-03-02	3. HIGH VALUE CROPS(HVC) DEVELOPMENT PROGRAM							
003-0003-0001								
003-0004	Extension Support, Education and Training Services							
	-Conduct 2days seminar related to HVC crop prod.	Conducted	farmers	2 HVC related seminar conducted		148,500.00		148,500.00
8000-03-02	Production Support Services							
003-0004-0004	Orchard Establishment					651,900.00		651,900.00
	-Provision of fruit tree seedlings	Provided	farmers	4,000 assorted seedlings distributed				
	Vegetable Production (farm level/backyard)							
	-Provision of assorted vegetable seeds	Provided	farmers	farmers provided assorted veg. seeds				
8000-03-02	4. LIVESTOCK/POULTRY DEVELOPMENT PROGRAM							
003-0005	Extension Support, Education and Training Services							
	-Conduct 2days seminar related to livestock/ poultry production	Conducted	farmers	2 livestock/poultry related seminars conducted		148,500.00		148,500.00
8000-03-02	-Distribution of IEC materials	Distributed	farmers	400 IEC materials distributed				
003-0005-0003								
8000-03-02	AEW (Provision of other General Services for monitoring							
003-0005-0004						126,000.00		126,000.00
8000-03-02	Production Support Services							
003-0005-0005	-Distribution of ruminants/hog/poultry/horse	Distributed	farmers	16heifer/caraheifer distributed		283,000.00		283,000.00
	-Provision of nylon net fencing to Range chicken project recipients	Provided	farmers	28 nylon net fencing distributed				
8000-03-02	Animal Health Services							
003-0005-0006	-Provide dewormer, vitamins, antibiotics, etc.	Provided	farmers	small and large ruminants provided with vitamins,dewormers, antibiotics		468,000.00		468,000.00
	-Dog Rabies vaccination	Vaccinated	farmers	3,000 dogs vaccinated				
8000-03-02	Indemnification for Hog Farmers affected by SAF and pest manifestation							
003-0005-0007						100,000.00		100,000.00
8000-03-02	5. FISHERIES DEVELOPMENT PROGRAM							
003-0006	Extension Support, Education and Training Services							
8000-03-02	-Conduct 2 days seminar related to fisheries production	Conducted	fisherfolk	2fisheries related seminar conducted		74,000.00		74,000.00
003-0006-0001								

8000-03-02 003-0006-0002	-Distribution of IEC materials Fish Culture	Distributed	fisherfolk	120 IEC materials distributed		500.00		500.00
8000-03-02 003-0006-0005	-Provision of fingerlings to backyard fishponds Regulatory Services/Fishery Law Enforcement	Provided	fisherfolk	10,000 fingerlings provided		300,000.00		300,000.00
8000-03-02 003-0006-0002	FLET Leader (Provision of other General Services for monitoring) Coastal Resource Management		1 J.O FLET leader employed			126,000.00		126,000.00
8000-03-02 003-0006-0005	-Distribution of Fishing gears			30 fishing gears distributed		240,000.00		240,000.00
8000-03-02 003-0006-0004								
8000-03-02 003-0007	6. ORGANIC AGRICULTURE DEVELOPMENT PROGRAM Composting Process							
8000-03-02 003-0007-0003	-Purchase of basic tools/equipments Provision of Electricity Expenses	Purchased	farmer	2wheelbarrow,shovel,sprinkler purchased Electricity Expenses Provided		11,900.00 30,240.00		11,900.00 30,240.00
8000-03-02 003-0007-0004	Provision of other General Services for Manpower for operation maintenance			one(1) manpower needed for operation and maintenance		126,000.00		126,000.00
8000-03-02 003-0008-0001	7. MEAT INSPECTION SERVICES Provision of other General Services			Meat Inspection services provided additional manpower provided		252,000.00		252,000.00
8000-03-02 003-0008	8. FARM MECHANIZATION PROGRAM Farm Tractor operator (other general services)			Operation and maintenance of Farm tractor provided		126,000.00		126,000.00
8000-03-02 003-0010	9. INSTITUTIONAL DEVELOPMENT PROGRAM Municipal Fisheries & Aquatic Resources Management Council (MFARMC)							
	-Conduct MFARMC election -Conduct MFARMC Quarterly meetings	Conducted Conducted	fisherfolk fisherfolk	1 MFARMC election conducted 4MFARMC quarterly meetings conducted		88,000.00		88,000.00
	Municipal Agricultural & Fisheries Council (MAFC) -Conduct MAFC reactivate -Conduct MAFC meetings	Conducted Conducted	MAFC MAFC	1 MAFC reactivated 4 MAFC quarterly meetings conducted				
8000-03-02 003-0011	10. MUNICIPAL SLAUGHTERHOUSE							
8000-03-02 003-0011-000	Repair/Maintenance of Slaughterhouse equipment			equipment in the municipal slaughterhouse repaired and maintained		100,000.00		100,000.00

8000-03-02 003-0011-0002	Provision of other General Services for slaughterhouse -Repair & maintenance of equipments -Procurement of Meat van	Repaired Procured	OMA OMA	other general for the operation of the municipal slaughterhouse provided 1 unit meat van procured	630,000.00	630,000.00
8000-03-02 003-0012	11. MUNICIPAL NURSERY/DEMONSTRATION AREA Fabrication and instlaation of signages			1 signages fabricted and installed	10,000.00	10,000.00
8000-03-02 003-0012-0001	-Vegetable Production Demo		AEW HVC	2 vegetable production cropping	58,000.00	58,000.00
8000-03-02 003-0012-0002	-Perform monthly grasscutting -Conduct backyard vegetable production seminar to households	Performed Conducted	grass cutter operator AEW HVC	12 grasscutting performed 2 batches of backyard vegetable production seminar conducted	62,000.00	62,000.00
8000-03-02 003-0012-0005	Provision of other General Services (facility maintenance Job order			Other general services for the operation of the municipal nusery demonstration area provided	126,000.00	126,000.00
8000-03-02 003-0013	12. OMA WAREHOUSE and OTHER FACILITIES -Purchase of additional plastic pallets for warehouse	Purchased	OMA	20 plastic pallets procured(1.2mx1mx15m)	100,000.00	100,000.00
8000-03-02 003-0013-0001	Provision of other General Services (facility maintenance worker Job order			Other general services for the operation of the municipal warehouse provided	252,000.00	252,000.00
8000-03-02 003-0013-0002						

Prepared by:


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Municipal Agriculturist

Reviewed: Local Finance Committee


ENGR. KARLA C. GENCIANOS, EnP
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MARIA GEMMA M. SAMSON
Municipal Budget Officer


FLORDELIZ A. PARRILLA, CPA
Municipal Treasurer

Approved:


SIXTO B. DELA VICTORIA
Municipal Mayor

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS FOR FY 2024
LGU: ALBUERA**

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

AIP Ref. Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance Output, Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
8000-03-02-004-0001	1. General Administration Maintain,Protect and preserve forest areas; control land,sea an air polluton, preserve the environment and natural resources				1,223,518.92	389,000.00		1,612,518.92
8000-03-02-004-0002	2. Ecological Solid Waste Management							
	Training Expenses - Solid Waste Management Plan for all Barangay and Stakeholders	Workshop/Seminar conducted to brgys./brgy. Officials	No. of Barangay Personnels Trained	1 Workshop/Seminar (January-December)		200,000.00		200,000.00
8000-03-02-004-0002-0003	Provision of ESWM Services (Other General Services -ECO Persons)		Eco persons provided to all brgys.for the imple- mentation of ESWM (seggregation source)			882,000.00		882,000.00

8000-03-02-004-0002-0004	Provision of ESWM services (Garbage Collector)		Garbage Collectors provided efficiently delivers the implementation of ESWM in the locality			1,512,000.00		1,512,000.00
8000-03-02-004-0003	3 Environmental Management Program							
8000-03-02-004-003-0001	a. Mining Law Implementation	MGB deputation conducted	Deputation of LGU and PNP personnels	MGB Deputation of 10 LGU and PNP Personnel		189,600.00		189,600.00
8000-03-02-004-003-0004	b. Establish Communal Forest	Established and maintained	Establishment of Communal Forest	78 hectares		300,000.00		300,000.00
8000-03-02-004-003-0005	c. Tree Planting Activities	Tree planting activities conducted	No. of seedlings/propagules planted and maintained	4 tree planting activities		100,000.00		100,000.00
8000-03-02-004-003-0006	d. Environmental Services (Other General Services)		SAG Monitoring and checking, industrial inspection and monitoring			1,260,000.00		1,260,000.00
8000-03-02-004-0004	4. Inland Waters Protection and Manement Program							
8000-03-02-004-0004-0001	a. River Clean up Activity		Activities to improved the water quality rivers in the municipality of conducted (materials representation expenses provided)	River Clean up Activity conducted		50,000.00		50,000.00
8000-03-02-004-0004-0002	b. Wetland Rehabilitation and clean up activity		Rehabilitation and clean up activity conducted (materials and representation expenses provided)			50,000.00		50,000.00

8000-03-02-0004-0005	5 Forest/Watershed Protection and Program							
8000-03-02-0004-0005-0001	a. Purchase of endemic tree seedlings	Seedlings procured and planted	70% survival rate of planted seedlings	10,000 endemic tree seedlings		275,000.00		275,000.00
8000-03-02-004-004-002	b. Maintenance of Planted endimec tree seedlings		area identified for reforestration maintained to ensure high percentage of growth			25,000.00		25,000.00
8000-03-02-0004-0006	6. Integrated Coastal Mangement Program							
8000-03-02-0004-0006-0001	a. Purchase of Mangroves propagules	Propagules procured and planted	Various Mangroves propagules acquired	10,250 mangrove propagules		250,000.00		250,000.00
8000-03-02-0004-0006-0002	b. Coastal Clean up Activity		Cleanliness of coastal areaof the municipality maintained and water quality improved			50,000.00		50,000.00

Prepared by:


AMADO REY D. SALVAME
 MENRO-Designate

Reviewed: LOCAL FINANCE COMMITTEE


KARLA C. GENCIANOS, ENP
 MPDC


MARIA GEMMA M. SAMSON
 Municipal Budget Officer


FLORDELIZ A. PARRILLA, CPA
 Municipal Treasurer

Approved:


SIXTO B. DE LA VICTORIA
 Municipal Mayor

Mandate, Vision/ Mission, Major Final Output, Performance Indicators and Targets CY 2024
 LGU: Municipality of Albuera/MEO

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

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
8000-03-02-005-001	General Administration:Const., Maint and improv.of various LGU Infrastructure projects				11,121,388.56	6,968,674.00		18,090,062.56
8000-03-02-005-0002	Repairs and Maintenance - Infrastructure Assets							
8000-03-02-005-0002-0001	- Power Supply Systems	- Regular maintenance of illumination facilities and repaired/replaced damaged and busted street lights	- Illumination facilities maintained and functional					
8000-03-02-005-0002-0002	- Road Networks (Mun. Streets)	- Repair of damaged roadway carriage & conduct regular maintenance of municipal	- Road networks (municipal streets) repaired,maintained and in good	1,000,000.00		1,000,000.00		1,000,000.00
8000-03-02-005-0002-0003	- Parks, Plazas and Monuments	- Regular maintenance of existing parks, plazas and monuments conducted	- Existing parks, plazas and monuments maintained	631,000.00		631,000.00		631,000.00
8000-03-02-005-0002-0004	- Water Supply System	- Repair damaged existing pipelines and other appurtenances and conduct regular maintenance of the same	- Existing water supply system properly maintained and operational	640,050.00		640,050.00		640,050.00
8000-03-02-005-0003	Repair and Maintenance - Buildings and other Structure							
8000-03-02-005-0003-0001	Multi-Purpose PUV Terminal Building	- Repaired and replaced damaged and busted bulbs - Repainting of basketball court and benches	- multi-purpose PUV terminal building electrical fixtures repaired & basket ball court and benches repainted and maintained	501,108.00		501,108.00		501,108.00
8000-03-02-005-0003-0002	ABC Training and Development Center	- ABC training & development center repaired & maintained	- ABC training & development center repaired & maintained					-
8000-03-02-005-0003-0003	Municipal Overpass	- municipal overpass repaired and maintained	- municipal overpass repaired and maintained	593,000.00		593,000.00		593,000.00
8000-03-02-005-0003-0004	Tourist Facility (SMR/Ecolodge)	- tourist facilities in SMR repaired	- tourist facilities in SMR repaired	100,000.00		100,000.00		100,000.00
8000-03-02-005-0004	Repair and Maintenance - Buildings and other Structure							
8000-03-02-005-0004-0001	Office Building (Municipal Building)	- regular maintenance and repair of damaged/dilapidated portion of municipal building	- Municipal buildings repaired & maintained	500,000.00		500,000.00		500,000.00

8000-03-02-005-0004-0002	- Market Buildings	- regular maintenance and repair of damaged/dilapidated portion of market buildings	- market buildings repaired & maintained					
				1,000,000.00		1,000,000.00		1,000,000.00
8000-03-02-005-0004-0003	- Slaughterhouse	- regular maintenance and repair of damaged/dilapidated portion of slaughterhouse	- Slaughterhouse repaired & maintained					
				183,400.00		183,400.00		183,400.00
8000-03-02-005-0004-0005	- OSCA building	- regular maintenance and repair of damaged/dilapidated portion of OSCA building	- OSCA building repaired, maintained and operational					
				250,000.00		250,000.00		250,000.00
8000-03-02-005-0004-0004	- School Building (Child Development Center)	- regular maintenance and repair of damaged/dilapidated portion of School Building (Child Development Center)	- CDC repaired & maintained					
				175,000.00		175,000.00		175,000.00
Land Improvements								
8000-03-001	- Construction of Perimeter Fence @ Brgy. San Pedro)	- Construction of 349 lin. mtrs. Perimeter fence at Brgy. San Pedro	-349 lin. mtrs.perimeter fence at Brgy. San Pedro constructed	5,000,000.00			5,000,000.00	5,000,000.00
9000-03-003-002	- Construction Perimeter Fence @ Benolho Sanitary Land Fill	- Construction of 234 lin. mtrs. x 3 mtrs. high Perimeter fence @ Brgy. Benolho Sanitary Landfill	- 234 lin. mtrs. x 3 mtrs high perimeter fence at Brgy. Benolho Sanitary landfill constructed	4,000,000.00			4,000,000.00	4,000,000.00
8000-03-003	- Construction Perimeter Fence @ Motorpool Extension	- Construction of 9297 lin. mtrs. Perimeter fence @ Motorpool Extension including embankment of the area	- 9297 lin. mtrs. perimeter fence at Motorpool extension constructed including embankment of the area	9,000,000.00			9,000,000.00	9,000,000.00
Other Infrastructure Assets								
9000-03-001	- Embankment along Sabang, DGBZMSF, San Pedro and San Jose Streets	- 15,845 cu. mtrs. of embankment completed	- 15,845 cu. mtrs. for embankment completed	1,802,994.40			1,802,994.40	1,802,994.40
9000-03-002	- Construction of Drainage Canal at Sitio Katipunan, San Pedro, Albuera, Leyte along Motorpool Extension	- Construction of 26 linear meter of drainage canal	-26 linear meters of drainage canal constructed	5,000,000.00			5,000,000.00	5,000,000.00
9000-03-002-03-007	Fabrication and Installation of river flooding SAG monitoring points	Fabrication of 20 units monitoring points and stallation of the same @ strategic location	20 units monitoring points installed @ strategic location	1,000,000.00			1,000,000.00	1,000,000.00
Road Networks								
9000-03-003-001	- Construction of Sanitary Landfill Roadway	- construction of 181.07 lin. mtrs. sanitary landfill roadway	- 181.07 lin. mtrs. sanitary landfill roadway constructed	7,000,000.00			7,000,000.00	7,000,000.00
3000-03-001	- Repair/Rehabilitation of Concrete Pavement @ Rotonda Area	- Repair and rehabilitation of 290.78 cu. mtrs. concrete pavement and 60.5 linear mtrs. drainage canal	- 290.78 cu.mtrs. concrete pavement and 60.5 linear mtrs. drainage canal repaired and rehabilitated	6,500,000.00			6,500,000.00	6,500,000.00
8000-03-004	- Concreting of Slaughter House and Warehouse Roadway	-concreting of 105 lin. mtrs. x 5 mtrs width roadway	- 105 lin. mtrs. x 5 mtrs width roadway concreted	1,545,000.00			1,545,000.00	1,545,000.00

Prepared:

ENGR. JENNIFER C. ENANO
Municipal Engineer

Reviewed by :Local Finance Committee

Karla A. Gencianos
KARLA A. GENCIANOS, ENP
MPDC

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

Approved:

Flordez A. Parilla
FLORDEZ A. PARILLA, CPA
Municipal Treasurer

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

**MANDATE, VISSION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2024
ALBUERA**

Department **Municipal Cooperative's Office**

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

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


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


Organizational Outcome: Growth and viability of cooperative enterprises improved.

AIP Ref. Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
8000-03-03-001-0001	A.Cooperative Educational Program	Conducted Conducted Conducted	Cooperatives Cooperatives cooperators	2 Seminars	613,176.06	282,700.00		895,876.06
	1.Coop. Pre Registration Seminar			2 meetings				
	2.LPTRP Team quarterly meeting			2 Seminars				
8000-03-03-001-0001 0001	B.Financial Support Program	Extented Extented	Cooperative/association Cooperative/association	5 Cooperative/ Association				
	1. Extent seed capital for lending operation to deserving cooperative/association			5 Cooperative/ Association				
	2. Extend financially with close supervision of Cooperative/Association with actual business							


Prepared:

Reviewed: Local Finance Committee


GLICELYN P. SARSONAS
Administrative Officer II


KARLA A. GENCIANOS, ENP
MPDC


MARIA GEMMA M. SAMSON
Municipal Budget Officer


FLORDELIZ A. PARRILLA, CPA
Municipal Treasurer

Approved:


SIXTO B. DELA VICTORIA
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2024
LGU: ALBUERA

Department: ALBUERA MUNICIPAL WATER SUPPLY SYSTEM

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

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


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

Organizational Outcome: Consumer Satisfaction

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
8000-03-03-003-0001	Provision of potable water supply to consumers	potable water supply provided to all coastal barangay	24 hrs. availability of water supply delivered to different coastal barangay	P10,989,113.21	1,612,534.64	3,827,465.36	560,000.00	6,000,000.00
8000-03-005	Improvement of Water Supply System	Additional Stand Pipes installed for water meter clustering.	87 additional pipes for water meter clustering including distributions an other oppurtenances installed	3 barangays			500,982.00	500,982.00
8000-03-005-1	Acquisition of one(1)unit pump and motor with VFD controller	Vouchers and attachment prepared	Motor pump and motor VFD controller procured	1			800,000.00	800,000.00

Prepared:

Reviewed: Local Finance Committee


RODOLFO A. CASANE, JR.
 Waterworks Superintendent II


KARLA A. GENCIANOS, ENP
 MPDC


MARIA GEMMA M. SAMSON
 Municipal Budget Officer


FLORDEL Z A, PARRILLA CPA
 Municipal Treasurer

Approved:


SIXTO B. DELA VICTORIA
 Municipal Mayor

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

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MODE 7	CO 8	TOTAL 9
8000-03-03-005-0001	Operation of public market	- Market stall functional with tenants operating their business sustainably	- Stall holders updated their monthly rental	100%	1,700,477.46			1,700,477.46


Prepared:


 MARICA EUBI
 Municipal Administrator

Reviewed: Local Finance Committee


 KARLA A. GENCIANOS, ENP
 MPDC


 MARIA GEMMA M. SAMSON
 Municipal Budget Officer


 FLORDELIZ A. PARRILLA, CPA
 Municipal Treasurer

Approved:


 SIXTO B. DELA VICTORIA
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2024
MUNICIPALITY OF ALBUERA

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

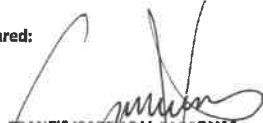
Mandate : To provide building structures, recreational appurtenances and support facilities for the enhancement of tourism program and economic activities in the municipality.


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

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

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

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MODE 7	CO 8	TOTAL 9
8000-03-03-006-0001	Operation of Sibugay Mountain Resort	Local Tourism promoted and enhanced livelihood opportunities -Improved revenue collection for the LGU	No. of visitors/tourists for 1 year	3,000 P1,000,00	240,173.10	459,826.90	800,000.00	1,500,000.00

Prepared:

FRANCIS ISABELLE V. SARSONAS
Senior Administrative Asst. III

Reviewed: Local Finance Committee

KARBA A. GENCIANOS, ENP
MPDC


MARIA GEMMA M. SAMSON
Municipal Budget Officer


FLORDEZ A. PARRILLA, CPA
Municipal Treasurer

Approved:

SIXTO B. DELA VICTORIA
Municipal Mayor

Statement of Indebtedness

LGU: **ALBUERA, LEYTE FY 2024**

Creditor	Date Contracted	Term	Principial Amount	Purpose	Previous Payments Made			Amount Due (Budget Year)			Balance of the Principal
					Principal	Interest	Total	Principal	Interest	Total	
Land Bank of the Philippines											
PN No. 9560-TL23-204-01	11/01/2023	15years	14,933,000.00	Water System		1,003,698.07	1,003,698.07		1,058,655.60	1,058,655.60	14,933,000.00
PN No. 9560-TL23-204-02	22/03/2023	15years	4,710,544.00			252,741.98	252,741.98		333,947.88	333,947.88	4,710,544.00
PN No. 9560-TL23-204-03	26/06/2023	15years	3,683,362.00			138,360.70	138,360.70		279,779.10	279,779.10	3,683,362.00
PN No. 9560-TL23-204-01	24/03/2023	15years	11,237,009.00			1,122,189.31	1,122,189.31		796,633.14	796,633.14	11,237,009.00
PN No. 9560-TL23-204-02	10/11/2023	15years	9,563,107.00			711,571.16	711,571.16		677,964.04	677,964.04	9,563,107.00
Chargeable againts 20% Development Fund											
TOTAL			44,127,022.00		-	3,228,561.22	3,228,561.22	-	3,146,979.76	3,146,979.76	44,127,022.00

Certified Correct:

Noted by:

ARLENE RIO S. VILLAR, CPA
Municipal Accountant


SIXTO B. DELA VICTORIA
Municipal Mayor

Statement of Statutory and Contractual Obligations and Budgetary Requirements CY 2024

LGU: ALBUERA, LEYTE

Description	Amounts
1. Statutory and Contractual Obligations	
1.1 5% MMDA Contribution for LGUs in NCR only (R.A.)	
1.2 Retirement Gratuity	
1.3 Terminal Leave Benefits	
1.4 Debt Service	3,244,794.09
1.5 Employees Compensation Insurance Premiums	5,500,000.00
1.6 PhilHealth Contributions	254,400.00
1.7 Pag-IBIG Contribution	1,594,281.30
1.8 Retirement and Life Insurance Premiums	254,400.00
	7,647,782.40
2. Budgetary Requirements	
2.1 20% of NTA for Development Fund	46,648,976.40
2.2 5% Local Disaster Risk Reduction and Management	13,394,767.97
2.3 Financial Assistance to Barangays (Php 50,000.00 minimum Aid)	800,000.00
TOTAL	79,339,402.16


Certified Correct:


MARIA GEMMA M. SAMSON
 Municipal Budget Officer


FLORDELIZ A. PARRILLA, CPA
 Municipal Treasurer


ARLENE RIO S. VILLAR, CPA
 Municipal Accountant

Approved:


SIXTO B. DELA VICTORIA
 Municipal Mayor


KARLA A. GENCIANOS, ENP
 MPDC

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2024
LGU: ALBUERA, LEYTE
GENERAL FUND

Participants	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
PERSONAL SERVICES						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010	34,787,076.00	10,544,352.00	11,777,604.00		57,109,032.00
Salaries and Wages-Casuals/Contractual	5-01-01-020	3,663,504.00	563,616.00	2,395,368.00		6,622,488.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	2,664,000.00	816,000.00	1,608,000.00		5,088,000.00
Representation Allowance (RA)	5-01-02-020	1,536,000.00	144,000.00	144,000.00		1,824,000.00
Transportation Allowance (TA)	5-01-02-030	1,536,000.00	144,000.00	144,000.00		1,824,000.00
Clothing/Uniform Allowance	5-01-02-040	666,000.00	204,000.00	402,000.00		1,272,000.00
Subsistence Allowance	5-01-02-050		432,000.00			432,000.00
Laundry Allowance	05-01-02-060		36,000.00			36,000.00
Quarters Allowance (DTTB)	05-01-02-070		144,000.00			144,000.00
Other Bonuses and Allowances (Mid-Year)	05-01-02-990	3,204,215.00	925,664.00	1,181,081.00		5,310,960.00
Other Bonuses and Allowances (PEI)	5-01-02-990	555,000.00	170,000.00	320,000.00		1,045,000.00
Honoraria -OSCA President	5-01-02-100	144,000.00				144,000.00
Honoraria - Appraisal Committee	5-01-02-100	50,000.00				50,000.00
Honoraria- PLEB Members	5-01-02-100	96,000.00				96,000.00
Honoraria- BHW/BNS	5-01-02-100		918,000.00			918,000.00
Honoraria - Per Medico Legal Service	5-01-02-100		20,000.00			20,000.00
Honoraria- Day Care Worker	5-01-02-100		674,000.00			674,000.00
Honoraria- BSPO	5-01-02-100		114,000.00			114,000.00
Honoraria- FLET	5-01-02-100			86,400.00		86,400.00
Honoraria- AMWSS Board Members	5-01-02-100			175,200.00		175,200.00
Hazard Pay	5-01-02-110		528,000.00			528,000.00
Year and Bonus	5-01-02-140	3,204,215.00	925,664.00	1,181,081.00		5,310,960.00
Cash Gift	5-01-02-150	555,000.00	170,000.00	320,000.00		1,045,000.00

Personal Benefits Contributions					
Life and Retirement Benefits Contributions	5-01-03-010	4,614,069.60	1,332,956.16	1,700,756.64	7,647,782.40
PAG IBIG Contributions	5-01-03-020	133,200.00	40,800.00	80,400.00	254,400.00
PHILHEALTH Contributions	5-01-03-030	959,281.20	280,675.80	354,324.30	1,594,281.30
ECC Contribution	5-01-03-040	133,200.00	40,800.00	80,400.00	254,400.00
Other Personnel Benefit					
Terminal Leave	5-01-04-030		2,592,594.09	652,200.00	3,244,794.09
TOTAL PERSONAL SERVICES		58,500,760.80	21,761,122.05	22,602,814.94	102,864,697.79
Maintenance and Other Operating Expenses					
Traveling Expenses					
Traveling Expenses-Local	5-02-01-010	1,840,000.00	350,000.00	390,000.00	2,580,000.00
Traveling Expenses-Vice Mayor and SB Members	5-02-01-010	400,000.00			400,000.00
Traveling Expenses-Revenue Collection Clerks	5-02-01-010	75,000.00			75,000.00
Traveling Expenses-Appraisal Committee	5-02-01-010	100,000.00			100,000.00
Traveling Expenses-Midwives/Nurses/RSI/Dentist and Others	5-02-01-010		200,000.00		200,000.00
Traveling Expenses-BHW/BNS	5-02-01-010		10,000.00		10,000.00
Traveling Expenses-Agricultural Technologist	5-02-01-010			200,000.00	200,000.00
Traveling Expenses- DBSN Inspector	5-02-01-010			50,000.00	50,000.00
Traveling Expenses-Building Officer	5-02-01-010			50,000.00	50,000.00
Training and Scholarship Expenses					
Training Expenses	5-02-02-010	1,506,000.00	250,000.00	303,200.00	2,059,200.00
Training Expenses (DRRM,BDRRM and other related plans)	5-02-02-010	144,000.00			144,000.00
Training Expenses-Vice Mayor and SB Members	5-02-02-010	2,000,000.00			2,000,000.00
Training Expenses (CDP/AIP/LDIP & other madated plans/Programs)	5-02-02-010	400,000.00			400,000.00
Training Expenses-DOH SPI	5-02-02-010		50,000.00		50,000.00
Training Expenses-PIR	5-02-02-010		100,000.00		100,000.00
Training Expenses-CE Skills Training	5-02-02-010		134,000.00		134,000.00
Supplies and Materials					
Office Supplies Expenses	5-02-03-010	2,097,792.00	250,000.00	610,019.00	2,957,811.00
Office Supplies Expenses (BHW/BNS)	5-02-03-010		20,000.00		20,000.00
Accountable Forms	5-02-03-020	331,070.00			331,070.00

Non- Accountable Forms	5-02-03-030	369,750.00				369,750.00
Drugs and Medicines Expenses						
Drugs and Medicines Expenses	5-02-03-070		1,200,000.00			1,200,000.00
Medical, Dental and Laboratory Supplies Expenses						
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080		1,200,000.00			1,200,000.00
Laboratory Supplies Expenses (DBSN Inspector)	5-02-03-080			50,000.00		50,000.00
Laboratory Supplies Expenses -Water Testing	5-02-03-080			6,000.00		6,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090			2,561,672.36		2,561,672.36
Fuel, Oil & Lubricants Expenses-(MDRRMO)	5-02-03-090	432,546.56				432,546.56
Fuel, Oil & Lubricants Expenses (SB Office)	5-02-03-090	150,000.00				150,000.00
Other Supplies and Materials Expenses	5-02-03-990	1,334,760.00	250,000.00	703,936.90		2,288,696.90
Chemicals and Filtering Supplies Expenses	5-02-03-130			1,000,000.00		1,000,000.00
Utility Expenses						
Electricity Expenses	5-02-04-020	2,407,405.91				2,407,405.91
Electricity Expenses (AMWSS)	5-02-04-020	800,000.00				800,000.00
Communication Expenses						
Postage and Courier Services	5-02-05-010	50,000.00				50,000.00
Telephone Expenses-Landline	5-02-05-020	571,788.00	80,000.00	112,988.00		764,776.00
Telephone Expenses-Mobile	5-02-05-020	696,000.00	72,000.00	144,000.00		912,000.00
Survey Expenses	5-02-07-010	150,000.00				150,000.00
Research,Exploration & Development Expenses	5-02-07-020	50,000.00				50,000.00
Professional Services						
Legal Services	5-02-11-010	250,000.00				250,000.00
Other Professional Services	5-02-11-990	432,000.00				432,000.00
General Services						
Other General Services	5-02-12-990	4,298,000.00	540,000.00	2,187,800.00		7,025,800.00
Repair Maintenance- Infrstructure Assets						
Power Supply System	5-02-13-030			1,000,000.00		1,000,000.00
Power Supply System (AMWSS)	5-02-13-030					0.00
Roads Networks-(Mun.Streets)	5-02-13-030			631,000.00		631,000.00
Parks, Plazas and Monuments	5-02-13-030			640,050.00		640,050.00
Water Supply System	5-02-13-030			650,000.00		650,000.00

Other Infrastructure Assets					
Multi-Purpose PUV Terminal Building	5-02-13-030			501,108.00	501,108.00
ABC Training and Development Centers	5-02-13-030			593,000.00	593,000.00
Municipal Overpass	5-02-13-030			100,000.00	100,000.00
Tourist Facility (SMR/ECOLOGDE)	5-02-13-030			515,455.00	515,455.00
Water Supply System	5-02-13-030			5,000.00	5,000.00
Repairs and Maintenance-Buildings and Other Structure					
Office Buildings	5-02-13-040			500,000.00	500,000.00
Market	5-02-13-040			1,000,000.00	1,000,000.00
Slaughterhouse	5-02-13-040			183,400.00	183,400.00
School Building- Child Development Center	5-02-13-040			175,000.00	175,000.00
Senior Citizens Building	5-02-13-040			250,000.00	250,000.00
Repairs and Maintenance -Machinery and Equipment					
Office Equipment	5-02-13-050	218,000.00	50,000.00	145,000.00	413,000.00
Information Communication Technology and Equipment	5-02-13-050	359,500.00	55,000.00	205,000.00	619,500.00
Communication Equipment	5-02-13-050	10,500.00		25,000.00	35,500.00
Technical and Scientific Equipment	5-02-13-050	255,000.00			255,000.00
Other Machineries and Equipment	5-02-13-050			150,000.00	150,000.00
Construction and Heavy Equipment	5-02-13-050			2,000,000.00	2,000,000.00
Agricultural,Forestry,Fishery & Marine Equipment	5-02-13-050			200,000.00	200,000.00
Repairs and Maintenance Transportation Equipment					
Motor Vehicles	5-02-13-060	510,000.00		2,030,000.00	2,540,000.00
Rep/Maint-Furniture and Fixtures	5-02-13-070	195,000.00		60,000.00	255,000.00
Taxes, Insurance Premiums and other Fees					
Taxes, Duties and Licenses	5-02-16-010	200,000.00	50,000.00	58,000.00	308,000.00
Fidelity Bond Premiums	5-02-16-020	165,000.00			165,000.00
Insurance Expenses (Motor Vehicles-Premiums)	5-02-16-030	500,000.00			500,000.00
Insurance Expenses (Building Insurance)	5-02-16-030	1,000,000.00			1,000,000.00

Other Maintenance and Operating Expenses					
Advertising Expenses	5-02-99-010	15,000.00			15,000.00
Printing and Publication Expenses	5-02-99-020	128,000.00			128,000.00
Representation Expenses	5-02-99-030	500,000.00			500,000.00
Membership Dues and Contribution to an Organization	5-02-99-060	123,500.00	35,000.00	25,000.00	183,500.00
Membership Dues and Contribution to an organization-VM & SB	5-02-99-060	150,000.00			150,000.00
Membership Dues and Contribution to an Organization-KAMMAO Inter-Local Health Zone	5-02-99-060		75,000.00		75,000.00
Subscription Expenses	5-02-99-070	51,499.00			51,499.00
Donations	5-02-99-080	150,000.00			150,000.00
Other Maintenance and Operating expenses	5-02-99-990	200,000.00			200,000.00
TOTAL MOOE		25,617,111.47	4,971,000.00	20,011,629.26	50,599,740.73
Capital Outlay					
Other Machinery and Equipment	1-07-05-990			800,000.00	800,000.00
Motor Vehicles -(Two(2) units Motorcycle with sidecar)	1-07-06-010			360,000.00	360,000.00
Motor Vehicles -(Two(2) units Motorcycle)	1-07-06-010			200,000.00	200,000.00
Intangible Assets					
Computer Software	1-09-01-020	1,200,000.00			1,200,000.00
TOTAL CO		1,200,000.00		1,360,000.00	2,560,000.00


<u>SPECIAL PURPOSE OF APPROPRIATIONS</u>						
Subsidy to Local Government Unit-Barangay Development Fund @ P 50,000.00		800,000.00				800,000.00
5% Budgetary Reserve		10,194,767.97	2,200,000.00	1,000,000.00		13,394,767.97
20% Economic Development Fund		5,500,000.00		41,148,976.40		46,648,976.40
Other Purpose of Appropriations		13,560,936.57	25,046,100.00	12,420,140.00		51,027,176.57
TOTAL SPECIAL PURPOSE OF APPROPRIATIONS		30,055,704.54	27,246,100.00	54,569,116.40		111,870,920.94
TOTAL APPROPRIATIONS		115,373,576.81	53,978,222.05	98,543,560.60	-	267,895,359.46

Certified Correct:

Approved:


MARIA GEMMA M. SAMSON
Municipal Budget Officer


ARLENE RIO S. VILLAR, CPA
Municipal Accountant


SIXTO B. DELA VICTORIA
Municipal Mayor

ECONOMIC ENTERPRISE

FY 2024

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING FY 2024

LGU: ALBUERA, LEYTE

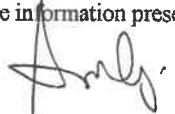
ECONOMIC ENTERPRISE

Particulars	Account Code	Income Classification	Past Year (Actual) 2022	Current Year Appropriation CY 2023		
				First Semester (Actual)	Second Semester (Estimate)	Total
I. Beginning Cash Balance						
II. Receipts						
A. Local Sources						
1. Receipts from Economic Enterprise						
a. Market Operations	4-02-02-140		1,621,590.00	964,322.50	(64,322.50)	900,000.00
b. Slaughter House Operations	4-02-02-150		840,345.00	389,775.00	310,225.00	700,000.00
c. Sibugay Mountain Resort	4-02-02-990		1,622,195.00	1,095,065.00	104,935.00	1,200,000.00
d. Waterworks System	4-02-02-090		7,031,822.48	3,413,497.44	2,586,502.56	6,000,000.00
Total Local Sources		-	11,115,952.48	5,862,659.94	2,937,340.06	8,800,000.00
2. Other Receipts						
a. Interest Income						
b. Subsidy from General Funds					263,415.62	263,415.62
b.1 -Waterworks						
b.2- Market -						
b.3- SMR						
Total Receipts			11,115,952.48	5,862,659.94	3,200,755.68	9,063,415.62
III. Expenditures						
Personal Services						
Salaries and Wages						
Salaries and Wages - Regular	50101010		1,588,872.00	819,960.00	825,096.00	1,645,056.00
Salaries and Wages - Others	50101020		1,687,965.15	879,638.82	952,113.18	1,831,752.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	50102010		474,000.00	240,000.00	240,000.00	480,000.00
Clothing Allowance	50102040		120,000.00	108,000.00	12,000.00	120,000.00

Other Bonuses and Allowances-Mid Year						
Bonus	50102990		268,006.00	277,348.00	12,386.00	289,734.00
Other Bonuses and Allowances-PEI	50102990		97,500.00		100,000.00	100,000.00
Honoraria	50102100		4,000.00		175,200.00	175,200.00
Year End Bonus	50102140		264,616.00		289,734.00	289,734.00
Cash Gift	50102150		96,000.00		100,000.00	100,000.00
Life and Retirement Insurance Contribution	50103010		398,053.08	208,273.80	208,943.16	417,216.96
Pag-ibig Contribution	50103020		23,700.00	12,000.00	12,000.00	24,000.00
Philhealth Contributions	50103030		65,544.85	34,712.30	40,761.61	75,473.91
ECC Contributions	50103040		23,700.00	12,000.00	12,000.00	24,000.00
Terminal Leave Benefit	50104030			62,626.41	-	62,626.41
Other Personnel Benefits-CNA	50104990		500,000.00			
Other Personnel Benefits-SRI	50104990		374,000.00			
TOTAL PERSONAL SERVICES			5,985,957.08	2,654,559.33	2,980,233.95	5,634,793.28
MAINTENANCE AND OTHER OPERATING EXPENSES						
Traveling Expenses	50201010		9,000.00	6,750.00	3,250.00	10,000.00
Training Expenses	50202010					
Office Supplies Expenses	50203010		74,395.00		100,000.00	100,000.00
Laboratory Supplies Expenses -Water Testing	50203080				15,000.00	15,000.00
Fuel,Oil & Lubricants Expenses	50203090		723,350.25			
Other Supplies & Materials Expenses	50203990		176,476.00	33,511.00	504,817.26	538,328.26
Chemical, Filtering Supplies Expenses	50203130		1,805,345.00			
Electricity Expenses	50204020		849,588.55			
Telephone Expenses-Landline	50205020					
Telephone Expenses-Mobile	50205020		89,000.00	23,000.00	73,000.00	96,000.00
Other General Services	50212990		4,026,400.00	1,134,175.00	1,623,405.62	2,757,580.62
Repair and Maintenance- Water Supply System	50213030		1,032,730.00		205,000.00	205,000.00
Repair and Maintenance- Other Machineries and Equipment	50213050		10,800.00	24,180.00	45,820.00	70,000.00
Repair and Maintenance-Motor Vehicles	50213060		307,630.00		30,000.00	30,000.00
Repair and Maintenance- Furnitures an Fixtures	50213070					
Taxes, Duties & Licernses (NWRB AW Charges)	50216010		29,861.00	19,530.00	38,470.00	58,000.00
Fidelity Bond Premium	50216020					
TOTAL MOOE			9,134,575.80	1,241,146.00	2,638,762.88	3,879,908.88


CAPITAL OUTLAY							
Information Communication & Technology Equipment	10705030		228,100.00				
Technical and Scientific Equipment	10705140		116,520.00				
Other Machineries and Equipment Equipment	10705990		75,000.00		115,000.00	115,000.00	800,000.00
Motor Vehicles (Acq. Of Four (4) units Motorcycle)	10706010						560,000.00
SUB TOTAL			419,620.00		115,000.00	115,000.00	1,360,000.00
SPECIAL PURPOSE OF APPROPRIATIONS							
20% DEVELOPMENT FUND							
<u>ECONOMIC DEVELOPMENT</u>							
1) Improvement of Water Supply System	10704990						500,982.00
2) Other Machinery and Equipment (Acq. Of one(1) unit pump and motor with VFD Controller	10705990						800,000.00
SUB TOTAL							1,300,982.00
Total Expenditures		-	15,540,152.88	3,895,705.33	5,733,996.83	9,629,702.16	10,501,459.46
IV. Ending Balance			(4,424,200.40)	1,966,954.61	(2,533,241.15)	(566,286.54)	(1,300,982.00)

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


FLORDELIZ A. PARRILLA, CPA
Municipal Treasurer


MARIA GEMMA M. SAMSON
Municipal Budget Officer


KARLA A. GENCIANOS, ENP
MPDC


ARLENE RIO S. VILLAR, CPA
Municipal Accountant

Approved:


SIXTO B. DELA VICTORIA
Municipal Mayor


BUDGET OF EXPENDITURES AND SOURCES OF FINANCING FY 2024

LGU: ALBUERA, LEYTE

ECONOMIC ENTERPRISE-WATERWORKS SYSTEM

Particulars	Account Code	Income Classification	Past Year (Actual) 2022	Current Year Appropriation CY 2023			Budget Year (Proposed) CY 2024
				First Semester (Actual)	Second Semester (Estimate)	Total	
I. Beginning Cash Balance							
II. Receipts							
A. Local Sources							
1. Receipts from Waterworks System	4-02-02-090		7,031,822.78	3,413,497.44	2,586,502.56	6,000,000.00	6,000,000.00
2. Subsidy from General Fund						3,737,477.36	
Total Local Sources			7,031,822.78	3,413,497.44	6,323,979.92	9,737,477.36	6,000,000.00

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


FLORDELIZ A. PARRILLA, CPA
 Municipal Treasurer


MARIA GEMMA M. SAMSON
 Municipal Budget Officer


KARLA A. GENCIANOS, ENP
 MPDC


ARLENE RIO S. VILLAR, CPA
 Municipal Accountant

Approved: 
SIXTO B. DELA VICTORIA
 Municipal Mayor

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING FY 2024

LGU: ALBUERA, LEYTE

ECONOMIC ENTERPRISE-MARKET OPERATIONS

Particulars	Account Code	Income Classification	Past Year (Actual) 2022	Current Year Appropriation CY 2023			Budget Year (Proposed) CY 2024
				First Semester (Actual)	Second Semester (Estimate)	Total	
I. Beginning Cash Balance							
II. Receipts							
A. Local Sources							
1. Non-Tax Revenue							
c. Receipts from Market Operations	4-02-02-080-140		1,621,590.00	964,322.50	(64,322.50)	900,000.00	1,000,477.46
d. Slaughterhouse Operations	4-02-02-150		840,345.00	389,775.00	310,225.00	700,000.00	700,000.00
2. Subsidy from General Fund						263,415.62	
Total Local Sources			2,461,935.00	1,354,097.50	509,318.12	1,863,415.62	1,700,477.46

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


FLORDELIZ A. PARRILLA, CPA
 Municipal Treasurer


MARIA GEMMA M. SAMSON
 Municipal Budget Officer


KARLA A. GENCIANOS, ENP
 MPDC


ARLENE RIO S. VILLAR, CPA
 Municipal Accountant

Approved:

SINTO B. DELA VICTORIA
 Municipal Mayor

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING


LGU: **ALBUERA, LEYTE**

ECONOMIC ENTERPRISE-SEBUGAY MOUNTAIN RESORT

Particulars	Account Code	Income Classification	Past Year (Actual) 2022	Current Year Appropriation CY 2023			Budget Year (Proposed) CY 2024
				First Semester (Actual)	Second Semester (Estimate)	Total	
I. Beginning Cash Balance							
II. Receipts							
A. Local Sources							
1. Receipts from Sebugay Mountain Resort	4-02-02-990		1,622,195.00	1,095,065.00	104,935.00	1,200,000.00	1,500,000.00
Total Local Sources			1,622,195.00	1,095,065.00	104,935.00	1,200,000.00	1,500,000.00

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


FLORDELIZ A. PARRELLA, CPA
 Acting Municipal Treasurer


MARIA GEMMA M. SAMSON
 Municipal Budget Officer


KARLA A. GENCIANOS, ENP
 MPDC


ARLENE RIO S. VILLAR, CPA
 Municipal Accountant

Approved:

SIXTO B. DELA VICTORIA
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ALBUERA, LEYTEOffice: ECONOMIC ENTERPRISE/ OPERATION OF WATERWORKS SYSTEM

Object of Expenditure	Account Code	Past Year (Actual) CY 2022	Current Year (Estimate FY 2023)			Budget Year Proposed CY 2024
			First Semester (Actual)	Second Semester (Estimate)	Total	
PERSONAL SERVICES						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	825,804.00	423,186.00	423,186.00	846,372.00	857,928.00
Salaries and Wages - Casual/Contractual	5-01-01-020	915,252.49	478,408.70	507,919.30	986,328.00	140,904.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	215,000.00	108,000.00	108,000.00	216,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	54,000.00	48,000.00	6,000.00	54,000.00	18,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	147,917.00	152,545.00	180.00	152,725.00	83,236.00
Other Bonuses and Allowances (PEI)	5-01-02-990	42,500.00		45,000.00	45,000.00	15,000.00
Honoraria	5-01-02-100	4,000.00		175,200.00	175,200.00	175,200.00
Year End Bonus	5-01-02-140	144,527.00		152,725.00	152,725.00	83,236.00
Cash Gift	5-01-02-150	45,000.00		45,000.00	45,000.00	15,000.00
Personnel Benefits Contributions						
Life and Retirement Insurance Contributions	5-01-03-010	212,322.48	109,962.00	109,962.00	219,924.00	119,859.84
PAG-IBIG Contributions	5-01-03-020	10,750.00	5,400.00	5,400.00	10,800.00	3,600.00
PHILHEALTH Contributions	5-01-03-030	34,906.50	18,327.00	21,610.59	39,937.59	24,970.80
ECC Contributions	5-01-03-040	10,750.00	5,400.00	5,400.00	10,800.00	3,600.00
Other Personnel Benefit						
Terminal Leave Benefit	5-01-04-030		62,626.41	-	62,626.41	
Collective Negotiation Agreement -Incentive	5-01-04-990	225,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	168,000.00				
TOTAL PERSONAL SERVICES		3,055,729.47	1,411,855.11	1,605,582.89	3,017,438.00	1,612,534.64
Maintenance and Other Operating Expenses						
Traveling Expenses						
Traveling Expenses -Local	5-02-01-010	9,000.00	6,750.00	3,250.00	10,000.00	30,000.00
Training and Scholarship Expenses						
Training Expenses	5-02-02-010				-	10,000.00
Supplies and Materials Expenses						
Office Supplies Expenses	5-02-03-010	74,395.00		100,000.00	100,000.00	113,993.00
Laboratory Supplies Expenses	5-02-03-080			15,000.00	15,000.00	6,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	723,350.25			-	361,672.36

Other Supplies and Material Expenses	5-02-03-990	46,376.00	33,511.00	23,489.00	57,000.00	35,000.00
Chemical and Filtering Supplies Expenses	5-02-03-130	1,805,345.00			-	1,000,000.00
Utility Expenses						
Electricity Expenses	5-02-04-020	849,588.55			-	
Communication Expenses						
Telephone Expenses - Landline	5-02-05-020				-	22,000.00
Telephone Expenses- Mobile	5-02-05-020	46,000.00	14,000.00	34,000.00	48,000.00	24,000.00
General Services						
Other General Services	5-02-12-990	2,162,125.00	1,134,175.00	1,623,405.62	2,757,580.62	2,061,800.00
Repair and Maintenance- Infrastructure Assets						
Power Supply System	5-02-13-030	1,032,730.00		205,000.00	205,000.00	5,000.00
Repair and Maintenance Machinery and Equipment						
Office Equipment	5-02-13-050	9,300.00		5,000.00	5,000.00	10,000.00
IT Equipment and Software	5-02-13-050			5,000.00	5,000.00	5,000.00
Other Machinery and Equipment	5-02-13-050	6,060.00	6,060.00	48,940.00	55,000.00	50,000.00
Communication Equipment	5-02-13-050	1,500.00	2,000.00	3,000.00	5,000.00	5,000.00
Repair and Maintenance Transportation Equipment						
Motor Vehicles	5-02-13-060	307,630.00	16,120.00	13,880.00	30,000.00	30,000.00
Taxes, Insurance Premiums and Other Fees						
Taxes, Duties and Licenses-NWRB Annual Water Charges	5-02-16-010	13,265.00	3,000.00	17,000.00	20,000.00	20,000.00
Water Analysis Fee	5-02-16-010	16,596.00	16,530.00	21,470.00	38,000.00	38,000.00
TOTAL MOOE		7,103,260.80	1,232,146.00	2,118,434.62	3,350,580.62	3,827,465.36
CAPITAL OUTLAY						
Information and Communication Technology Equipment	1-07-05-030	31,000.00				
Other Machineries and Equipment Metering Pump/Dosing Pump	1-07-05-990	75,000.00		115,000.00	115,000.00	
Motor Vehicles -(two (2) units motorcyle with sidecar	1-07-06-010					360,000.00
Motor Vehicles -(two (2) units motorcyle for meter reader	1-07-06-010					200,000.00
TOTAL CAPITAL OUTLAY		106,000.00	-	115,000.00	115,000.00	560,000.00

<u>SPECIAL PURPOSE APPROPRIATIONS</u>					
<u>20% DEVELOPMENT FUND</u>					
<u>ECONOMIC DEVELOPMENT</u>					
1) Improvement of Water Supply System	1-07-04-990				500,982.00
2) Other Machinery and Equipment (Acq. Of one(1) unit pump and motor with VFD Controller	1-07-05-990				800,000.00
TOTAL SPECIAL PURPOSE OF APPROPRIATIONS					1,300,982.00
TOTAL APPROPRIATIONS		10,264,990.27	2,644,001.11	3,839,017.51	6,483,018.62
					7,300,982.00

Prepared:


ENGR. RODOLFO A. CASANE
 Waterworks Superintendent II

Reviewed:


MARIA GEMMA M. SAMSON
 Municipal Budget Officer

Approved:


SIXTO B. DELA VICTORIA
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

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

Object of Expenditure	Account Code	Past Year (Actual) CY 2022	Current Year (Estimate FY 2023)			Budget Year Proposed CY 2024
			First Semester (Actual)	Second Semester (Estimate)	Total	
PERSONAL SERVICES						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	619,140.00	321,960.00	327,096.00	649,056.00	647,436.00
Salaries and Wages - Casual/Contractual	5-01-01-020	528,767.04	268,991.87	294,624.13	563,616.00	422,712.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	191,000.00	96,000.00	96,000.00	192,000.00	168,000.00
Clothing/Uniform Allowance	5-01-02-040	48,000.00	48,000.00	-	48,000.00	42,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	96,795.00	88,850.00	12,206.00	101,056.00	89,179.00
Other Bonuses and Allowances (PEI)	5-01-02-990	40,000.00		40,000.00	40,000.00	35,000.00
Year End Bonus	5-01-02-140	85,495.00		101,056.00	101,056.00	89,179.00
Cash Gift	5-01-02-150	36,000.00		40,000.00	40,000.00	35,000.00
Personnel Benefits Contributions						
Life and Retirement Insurance Contributions	5-01-03-010	138,706.80	72,425.64	73,095.00	145,520.64	128,417.76
PAG-IBIG Contributions	5-01-03-020	9,550.00	4,800.00	4,800.00	9,600.00	8,400.00
PHILHEALTH Contributions	5-01-03-030	22,784.86	12,070.94	14,125.00	26,195.94	26,753.70
ECC Contributions	5-01-03-040	9,550.00	4,800.00	4,800.00	9,600.00	8,400.00
Other Personnel Benefit						
Terminal Leave Benefit	5-01-04-030					
Collective Negotiation Agreement -Incentive	5-01-04-990	200,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	146,000.00				
TOTAL PERSONAL SERVICES		2,171,788.70	917,898.45	1,007,802.13	1,925,700.58	1,700,477.46
TOTAL APPROPRIATIONS		2,171,788.70	917,898.45	1,007,802.13	1,925,700.58	1,700,477.46


Prepared:


MARIO I. CUBI
Municipal Administrator

Reviewed:


MARIA GEMMA M. SAMSON
Municipal Budget Officer

Approved:


SIXTO B. DELA VICTORIA
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ALBUERA, LEYTE

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

Object of Expenditure	Account Code	Past Year (Actual) CY 2022	Current Year (Estimate FY 2023)			Budget Year Proposed CY 2024
			First Semester (Actual)	Second Semester (Estimate)	Total	
PERSONAL SERVICES						
Salaries and Wages						
Salaries and Wages - Regular	5-01-01-010	143,928.00	74,814.00	74,814.00	149,628.00	150,780.00
Salaries and Wages - Casual/Contractual	5-01-01-020	243,945.62	132,238.25	149,569.75	281,808.00	-
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010	68,000.00	36,000.00	36,000.00	72,000.00	24,000.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	12,000.00	6,000.00	18,000.00	6,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	23,294.00	35,953.00	-	35,953.00	12,565.00
Other Bonuses and Allowances (PEI)	5-01-02-990	15,000.00		15,000.00	15,000.00	5,000.00
Year End Bonus	5-01-02-140	34,594.00		35,953.00	35,953.00	12,565.00
Cash Gift	5-01-02-150	15,000.00		15,000.00	15,000.00	5,000.00
Personnel Benefits Contributions						
Life and Retirement Insurance Contributions	5-01-03-010	47,023.80	25,886.16	25,886.16	51,772.32	18,093.60
PAG-IBIG Contributions	5-01-03-020	3,400.00	1,800.00	1,800.00	3,600.00	1,200.00
PHILHEALTH Contributions	5-01-03-030	7,853.49	4,314.36	5,026.02	9,340.38	3,769.50
ECC Contributions	5-01-03-040	3,400.00	1,800.00	1,800.00	3,600.00	1,200.00
Other Personnel Benefit						
Terminal Leave Benefit	5-01-04-030					
Collective Negotiation Agreement -Incentive	5-01-04-990	75,000.00				
Service Recognition Incentive (SRI)	5-01-04-990	60,000.00				
TOTAL PERSONAL SERVICES		758,438.91	324,805.77	366,848.93	691,654.70	240,173.10
Maintenance and Other Operating Expenses						
Training and Scholarship Expenses						
Training Expenses	5-02-02-010					
Supplies and Materials Expenses						
Other Supplies and Materials Expenses (Janitorial Supplies)	5-02-03-990	130,100.00		481,328.26	481,328.26	335,826.90
Communication Expenses						
Telephone Expenses - Landline	5-02-05-020					
Telephone Expenses - Mobile (SMR/Ecolodge Manager)	5-02-05-020		9,000.00	15,000.00	24,000.00	
Telephone Expenses - Mobile (Ecolodge Manager)	5-02-05-020	43,000.00		24,000.00	24,000.00	24,000.00

General Services Other General Services	5-02-12-990	1,864,275.00				
Repair and Maintenance Machinery and Equipment Machinery and Equipment	5-02-13-050					50,000.00
Repair and Maintenance Furnitures and Fixtures Furnitures and Fixtures	5-02-13-070					50,000.00
TOTAL MOOE		2,037,375.00	9,000.00	520,328.26	529,328.26	459,826.90
CAPITAL OUTLAY						
Technical and Scientific Equipment	1-07-05-140	116,520.00				
Other Machinery and Equipment (one (1)set Generator 5KVA)	1-07-05-990					800,000.00
TOTAL CAPITAL OUTLAY		116,520.00		-	-	800,000.00
TOTAL APPROPRIATIONS		2,912,333.91	333,805.77	887,177.19	1,220,982.96	1,500,000.00


Prepared:


FRANCIS ISABELLE V. SARSONAS
Senior Administrative Assistant II

Reviewed:


MARIA GEMMA M. SAMSON
Municipal Budget Officer

Approved:


SIXTO B. DELA VICTORIA
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2024
LGU: ALBUERA

Department: ALBUERA MUNICIPAL WATER SUPPLY SYSTEM

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

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

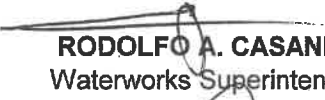
Mission : We pledge to provide water services to the whole Municipality of Albuera, striving to upgrade our facilities and having the best employees to deliver excellent services to the consumers and the community as a whole.

Organizational Outcome: Consumer Satisfaction

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
8000-03-03-003-0001	Provision of potable water supply to consumers	potable water supply provided to all coastal barangay	24 hrs. availability of water supply delivered to different coastal barangay	P10,989,113.21	1,612,534.64	3,827,465.36	560,000.00	6,000,000.00
8000-03-005	Improvement of Water Supply System	Additional Stand Pipes installed for water meter clustering.	87 additional pipes for water meter clustering including distributions an other oppurtenances installed	3 barangays			500,982.00	500,982.00
8000-03-005-1	Acquisition of one(1)unit pump and motor with VFD controller	Vouchers and attachment prepared	Motor pump and motor VFD controller procured	1			800,000.00	800,000.00

Prepared:

Reviewed: Local Finance Committee


RODOLFO A. CASANE, JR.
 Waterworks Superintendent II


KARLA A. GENCIANOS, ENP
 MPDC


MARIA GEMMA M. SAMSON
 Municipal Budget Officer


FLORDELIZ A, PARRILLA CPA
 Municipal Treasurer

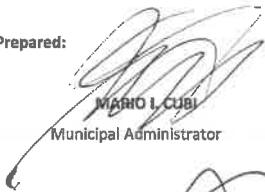
Approved:


SIXTO B. DELA VICTORIA
 Municipal Mayor

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

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MODE 7	CO 8	TOTAL 9
8000-03-03-005-0001	Operation of public market	Market stall functional with tenants operating their business sustainably	Stall holders updated their monthly rental	100%	1,700,477.46			1,700,477.46

Prepared:


 MARIO L. CUBI
 Municipal Administrator

Reviewed: Local Finance Committee


 KARLA A. GENCIANOS, ENP
 MPDC


 MARIA GEMMA M. SAMSON
 Municipal Budget Officer


 FLORDEELIZ A. PARRILLA, CPA
 Municipal Treasurer

Approved:


 SIXTO B. DELA VICTORIA
 Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2024
MUNICIPALITY OF ALBUERA

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

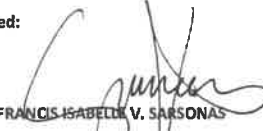
Mandate : To provide building structures, recreational appurtenances and support facilities for the enhancement of tourism program and economic activities in the municipality.


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

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


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

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MODE 7	CO 8	TOTAL :9
8000-03-03-006-0001	Operation of Sibugay Mountain Resort	Local Tourism promoted and enhanced livelihood opportunities -Improved revenue collection for the LGU	No. of visitors/tourists for 1 year	3,000 P1,000,00	240,173.10	459,826.90	800,000.00	1,500,000.00

Prepared:

FRANCIS ISABELLA V. SAMSONAS
Senior Administrative Asst. III

Reviewed: Local Finance Committee

KARLA A. GENCIANOS, ENP
MPDC


MARIA GEMMA M. SAMSON
Municipal Budget Officer


FLORDEUZ A. PARRILLA, CPA
Municipal Treasurer

Approved:

SIXTO B. DELA VICTORIA
Municipal Mayor

Statement of Fund Allocation by Sector CY 2024

LGU: ALBUERA, LEYTE

ECONOMIC ENTERPRISE

Participants	Account Code	General Public Services	Social Services	Economic Services	Other Services	Total
PERSONAL SERVICES						
Salaries and Wages						
Salaries and Wages-Regular	5-01-01-010			1,656,144.00		1,656,144.00
Salaries and Wages-Casuals/Contractual	5-01-01-020			563,616.00		563,616.00
Other Compensation						
Personal Economic Relief Allowance (PERA)	5-01-02-010			264,000.00		264,000.00
Clothing/Uniform Allowance	5-01-02-040			66,000.00		66,000.00
Other Bonuses and Allowances (Mid-Year)	05-01-02-990			184,980.00		184,980.00
Other Bonuses and Allowances (PEI)	5-01-02-990			55,000.00		55,000.00
Honoraria	5-01-02-100			175,200.00		175,200.00
Year and Bonus	5-01-02-140			184,980.00		184,980.00
Cash Gift	5-01-02-150			55,000.00		55,000.00
Personal Benefits Contributions						
Life and Retirement Benefits Contributions	5-01-03-010			266,371.20		266,371.20
PAG IBIG Contributions	5-01-03-020			13,200.00		13,200.00
PHILHEALTH Contributions	5-01-03-030			55,494.00		55,494.00
ECC Contribution	5-01-03-040			13,200.00		13,200.00
Other Personnel Benefit						
Terminal Leave Benefit	5-01-04-030					
TOTAL PERSONAL SERVICES				3,553,185.20		3,553,185.20

Maintenance and Other Operating Expenses					
Traveling Expenses					
Traveling Expenses-Local	5-02-01-010			30,000.00	30,000.00
Training and Scholarship Expenses					
Training Expenses	5-02-02-010			10,000.00	10,000.00
Supplies and Materials					
Office Supplies Expenses	5-02-03-010			113,993.00	113,993.00
Laboratory Supplies Expenses - Water Testing	5-02-03-080			6,000.00	6,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090			361,672.36	361,672.36
Other Supplies and Materials Expenses	5-02-03-990			370,826.90	370,826.90
Chemicals and Filtering Supplies Expenses	5-02-03-130			1,000,000.00	1,000,000.00
Communication Expenses					
Telephone Expenses-Landline	5-02-05-020			22,000.00	22,000.00
Telephone Expenses-Mobile	5-02-05-020			48,000.00	48,000.00
General Services					
Other General Services	5-02-12-990			2,061,800.00	2,061,800.00
Public Infrastructure					
Power Supply System	5-02-13-030			5,000.00	5,000.00
Repairs and Maintenance Machinery and Equipment					
Office Equipment	5-02-13-050			10,000.00	10,000.00
IT Equipment and Software	5-02-13-050			5,000.00	5,000.00
Other Machinery and Equipment	5-02-13-050			100,000.00	100,000.00
Communication Equipment	5-02-13-050			5,000.00	5,000.00
Rep and Maintenance- Funitures and Fixtures	50-2-13-070			50,000.00	50,000.00
Funitures and Fixtures					
Repair and Maintenance- Transportation Equipment					
Motor Vehicles	5-02-13-060			30,000.00	30,000.00
Taxes, Insurance Premiums and other Fees					
Taxes, Duties and Licenses-NWRB Annual Water Charges	5-02-16-010			58,000.00	58,000.00
TOTAL MOOE				4,287,292.26	4,287,292.26

CAPITAL OUTLAY					
Other Machinery and Equipment (one(1) set Generator 50KVA)	1-07-05-990			800,000.00	800,000.00
Motor Vehicle - (Aqst. Of two (2) unit motorcycle with sidecar)	1-07-06-010			360,000.00	360,000.00
Motor Vehicle - (Aqst. Of two (2) unit motorcycle)	1-07-06-010			200,000.00	200,000.00
Total Capital Outlay				1,360,000.00	1,360,000.00
<u>SPECIAL PURPOSE OF APPROPRIATIONS</u>					
<u>20% Development Fund</u>				1,300,982.00	1,300,982.00
TOTAL SPECIAL PURPOSE OF APPROPRIATIONS				1,300,982.00	1,300,982.00
TOTAL APPROPRIATIONS				10,501,459.46	10,501,459.46

Certified Correct:


MARIA GEMMA M. SAMSON
Municipal Budget Officer


ARLENE RIO S. VILLAR, CPA
Municipal Accountant

Approved:


SIXTO B. DELA VICTORIA
Municipal Mayor

**ORDINANCE ESTABLISHING THE PUBLIC
EMPLOYMENT SERVICE OFFICE
(PESO) OF ALBUERA, LEYTE**



Republic of the Philippines
PROVINCE OF LEYTE
Municipality of Albuera

OFFICE OF THE SANGGUNIANG BAYAN

EXCERPT FROM THE MINUTES OF THE 46TH REGULAR SESSION OF THE SANGGUNIANG BAYAN HELD AT THE SB SESSION HALL OF ALBUERA, LEYTE ON MAY 22, 2023

ORDINANCE NO. 2023-04

AN ORDINANCE ESTABLISHING THE PUBLIC EMPLOYMENT SERVICE OFFICE (PESO) OF ALBUERA, LEYTE, APPROPRIATING FUNDS THEREFOR AND CREATING FOR THIS PURPOSE THE INITIAL POSITION OF SENIOR LABOR AND EMPLOYMENT OFFICER, WITH SALARY GRADE 19, WHICH IS ESSENTIAL TO THE OPERATION OF THE SAME

Introduced by: HON. MARJUN P. MAGNO

WHEREAS, Republic Act 8759, otherwise known as the "Public Employment Service Office Act of 1999," as amended by RA 10691, enjoins LGUs to establish Public Employment Service Office (PESO) in all provinces, cities and municipalities under the Office of the Local Chief Executive;

WHEREAS, RA 11292 or the Seal of Good Local Governance (SGLG) Act of 2019 also mandates the institutionalization of PESO in every LGU as it has been included as a criterion in securing the DILG's most coveted recognition;

WHEREAS, PESO units have become the implementing arm of the Department of Labor and Employment (DOLE), in partnership with LGUs in its developmental, livelihood and employment programs and services, hence, the need to institutionalize the same;

Be it ordained by the Sangguniang Bayan of Albuera, Leyte in regular session assembled, that

SECTION 1. SHORT TITLE. This Ordinance shall be known as the "**PUBLIC SERVICE EMPLOYMENT OFFICE (PESO) ORDINANCE OF ALBUERA, LEYTE.**"

SECTION 2. DECLARATION OF POLICY. - It is a declared policy of the Municipality of Albuera, Leyte to promote full employment and equality of employment opportunities for all. It shall institutionalize the National Employment Facilitation Service Network (NEFSN) as well as strengthen and expand the existing employment facilitation service machinery of the government through LGU PESO.

SECTION 3. OBJECTIVES OF THE PESO. - In general, the PESO shall ensure prompt, timely and efficient delivery of employment service and provision of information on the other DOLE programs. Specifically, the PESO shall:

- (a.) Provide a venue where clients could avail, simultaneously, of various employment services, such as Labor Market Information (LMI), referrals, training, and entrepreneurial, reintegration and other services;
- (b.) Serve as referral and information center for the DOLE and other government agencies by making available data and information on their respective programs;
- (c.) Provide clients with adequate information for the DOLE and other government agencies by making available data and information on their respective programs;

MANUEL E. BANTASAN
ANTHONY V. BARTE
LENNY S. BILBAO
ANA LIZA E. DELA VICTORIA
ALBERTO Q. SUMALJAG
JOY S. PATRICIO
PAWELA M. BOHOLST

SIXTO B. DELA VICTORIA
MELDA A. FADUL
ROXANNER ZALDIVAR
MARY JANE B. CASUJA
MARJUN P. MAGNO
PROFACIO R. FALTO M. CENIZA

(d.) Provide clients with adequate information on employment and the labor market situation; and

(e.) Establish linkages with other PESOs for job exchange and other employment related services. the PESO shall also provide information on other DOLE programs.

SECTION 4. ESTABLISHMENT OF THE PUBLIC SERVICE EMPLOYMENT OFFICE (PESO). To carry out the above-declared policy, there shall be established in the Municipality of Moncada a Public Employment Service Office (PESO). The PESO shall have a link with the Department of Labor and Employment Regional Office III for coordination and technical supervision, and to the DOLE Central Office, to constitute the National Public Employment Service Network. The PESO shall be established as a separate Office or Department of the LGU and the initial position of Senior Labor and Employment Officer, with Salary Grade 19, which is essential to the operation of the same, is hereby likewise created:

Office:	Position:	Salary Grade
PUBLIC SERVICE EMPLOYMENT OFFICE (PESO)	Senior Labor and Employment Officer	19

The LGU PESO personnel, regardless of position status, shall be appointed or designated based on merit and fitness as to their relative qualifications and competence to perform the functions of the positions, to be determined as far as practicable by competitive examinations. They shall be governed by Civil Service Laws and Rules in the course of their employment. No LGU PESO personnel shall be moved, suspended, or terminated except for cause and after due process.

SECTION 5. FUNCTIONS OF THE PESO. - The PESO shall have the following functions:

1. The PESO shall provide Labor Market Information services. For this purpose, it shall:
 - a. Market and promote its services, through all forms of media, to all its labor market clients;
 - b. Obtain a list of Job vacancies from employers at least on a monthly basis or as the need may arise; and require them to register and be accredited in the DOLE's Phil-JobNet;
 - c. Generate and maintain an updated registry of skills;
 - d. Gather, collate, and process/ analyze data or information on employment and investment trends, emerging markets, particularly labor supply and demand, and disseminate such data or information to labor market clients; and
 - e. Provide information on licensed or authorized, blacklisted, suspended or cancelled private employment agencies and recruiters for local and overseas employment, and registered or delisted job contractors and sub-contractors.

2. The PESO shall provide referral and placement services for local and overseas as well as private and public employment in accordance with existing policies, rules and regulations. It shall

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PAMELA M. BOHOLST

SIXTO B. DELA VICTORIA

IMELDA A. RADUL

ROXANNER. ZALDIVAR

MARY JANE B. GARCIA

MARJUN P. MAGNO

PROTACIO RIZALITO M. CENIZA

- a. Undertake active sourcing of job vacancies;
- b. Evaluate qualifications of jobseekers in relation to wage employment Options;
- c. Refer job seekers for appropriate employment assistance and monitor the result of such referrals; and
- d. Institute measures to ensure that recruitment and placement services, both for local and overseas, are in accordance with existing laws, rules and regulations;

3. The PESO shall provide career advocacy and employment coaching services. It may partner with other service providers in the delivery of the following:

- a. Conduct pre-employment coaching, including values development and enhancement of work ethics, to prospective local and overseas jobseekers;
- b. Administer/conduct talent/skills assessment for jobseekers;
- c. Undertake employability enhancement trainings or seminars for jobseekers as well as those intending to change careers or enhance their employability; and
- d. Conduct orientation and training to prospective local and overseas jobseekers regarding rules and regulations on anti-illegal recruitment and human trafficking

4. The PESO shall facilitate the implementation and/or provision of livelihood and self-employment programs and services, it shall:

- a. Maintain and provide updated directory of government and non-government institutions with existing livelihood and self-employment programs, including the directory of lending institutions;
- b. Determine client's interests for livelihood and self-employment undertaking;
- c. Refer clients for appropriate livelihood and self-employment/assistance and monitor the results of such referrals; and
- d. In coordination with DOLE Regional Coordinating Council (DOLE-F2CC), facilitate the implementation of livelihood and self-employment programs and services.

5. In coordination with the Overseas Workers Welfare Administration (OWWA) and the National Reintegration Center for OFWs (NCRO), the PESO shall assist in providing re-integration assistance services to returning OFWs.

6. The PESO shall prepare and submit to Sangguniang Bayan, through the Committee on Labor and Employment, an annual employment plan and corresponding budget requirements including other regular funding sources and budgetary support of the PESO. It shall:

- a. Conduct an annual planning session to provide a basis for setting priorities, define objectives for a 12-month period, and to design strategies and programs to meet them.
- b. Prepare detailed budgetary requirements, present the same to the Local Chief Executive who will submit it to the Sangguniang Bayan for approval.

MANUEL E. BANTASAN

ANTHONY V. BARTE

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ROXANNE R. ZALDIVAR

MARY JANE B. BUSTILLOS

MARJUN F. MAGNO

PROFACIO R. ZALTO M. CENIZA

7. Coordinate and promote adoption of enrolled youth work programs such as SPES and GIP pursuant to Executive Order No.139 through Kabataan 2000 under the Office of the President as implemented by the DOLE and other agencies based on existing laws, rules and regulations. the PESO shall likewise encourage qualified employers to participate in the program.

8. The PESO shall likewise perform other functions analogous to the above including programs or activities developed by the DOLE to enhance provision of employment assistance to clients, particularly for special groups of disadvantaged workers such as persons with disabilities (PWDs) and displaced workers.

SECTION 6. SERVICES OF THE PESO. - In addition to the functions enumerated in the preceding section, every PESO shall also undertake the following programs and activities:

- a. Job Fairs -these shall be conducted periodically bring together in one venue job seekers and employers for immediate matching. In view of the COVID-19 health crisis, virtual job fairs may be undertaken as an alternative to face-to-face activities.
- b. Livelihood and Self Employment Bazaars - These will give clients information on the array of livelihood programs they choose to avail of, particularly in the rural areas.
- c. Special Credit Assistance for Placed Overseas Workers - This type of assistance will enable poor but qualified applicants to avail of opportunities for overseas employment;
- d. Special Program for Employment of Students and Out of School Youth - this program shall endeavor to provide employment to deserving students and out of school youths and out of school youths coming from poor families during summer and/or Christmas vacations as provided for under RA 7323 and its IRR, to enable them to pursue their education;
- e. Work Appreciation Program (WAP) -this program aims to develop the values of work appreciation and ethics by exposing the young to actual work situations;
- f. Workers Hiring for Infrastructure Projects (WHIP) - this program is in pursuance of RA 6685 which requires construction companies, including DPWH and contractor for government-funded infrastructure projects, to hire 30% of skilled and 50% of unskilled labor requirements from the areas where the project is constructed/located; and
- g. Other programs/activities developed by DOLE to enhance provision of employment assistance to PESO clients, particularly for special groups of disadvantaged workers such as PWDs and displaced workers.

In addition to the functions enumerated in the preceding section, every PESO shall undertake holistic strategies, programs and activities to transform the PESO into a modern public employment service intermediary that provides multi-dimensional employment facilitation services.

SECTION 7. FUNDING. - The funding for the personnel, operation and maintenance of the PESO shall be provided by the Municipal Government of Albueria, Leyte to be incorporated in the supplemental budget for CY 2023 and Annual Budgets of the succeeding calendar years. The initial creation of LGU PESO position shall be exempted from the Personnel Services (PS) limitation as provided for under Rule Ix, Section 1(f) of DOLE Department Order No.157-16, Series of 2016 re: Implementing Rules and Regulations of RA 8759 (PESO Act), as amended by RA 10691.

MANUEL E. BANTASAN

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MARJUN P. MAGNO

PROFACIO RIZALTO M. CENIZA

SECTION 8. REPEALING CLAUSE. - All ordinances, rules and regulations or parts thereof in conflict with this ordinance are hereby repealed or modified accordingly.

SECTION 9. EFFECTIVITY. - This Ordinance shall take effect fifteen (15) days following its posting in at least three conspicuous places in the municipality and likewise in the official social media platforms and website of the LGU of Albuera, Leyte

APPROVED.


ENACTED BY THE SANGGUNIANG BAYAN OF ALBUERA, LEYTE TERM 2022 – 2025 DURING ITS 46TH REGULAR SESSION HELD ON MAY 23, 2023 AT THE SB SESSION HALL, ALBUERA, LEYTE.

ATTESTED AND CERTIFIED TO BE DULY ADOPTED:


ROXANNE R. ZALDIVAR
SB Member


ANTHONY V. BARTE
SB Member


MARY JANE B. GAGULA
SB Member


LENY S. BILBAO
SB Member


MARJUN P. MAGNO
SB Member


ANA LIZA E. DELA VICTORIA
SB Member



PROTACIO RIZALITO M. CENIZA
SB Member



ALBERTO C. SUMALJAG
LnB President/Ex-Officio Member


MANUEL E. BANTASAN
SB Member


JOY S. PATRICIO
FSK President/Ex Officio Member

I HEREBY CERTIFY that this is a true and accurate copy of the Ordinance duly enacted by the Sangguniang Bayan of Albuera, Leyte Term 2022 – 2025 on its 46th Regular Session on May 22, 2023 at the SB Session Hall, Albuera, Leyte.


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


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

APPROVED:


SIXTO B. DELA VICTORIA
Municipal Mayor

Date: MAY 31 2023



Republic of the Philippine
Province of Leyte
MUNICIPALITY OF ALBUERA

ANNUAL INVESTMENT PROGRAM C.Y. 2024

Prepared by:

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

Approved:


SIXTO B. DE LA VICTORIA
Municipal Mayor



Republic of the Philippines
PROVINCE OF LEYTE
Municipality of Albuera



OFFICE OF THE SANGGUNIANG BAYAN

EXCERPT FROM THE MINUTES OF THE 68th REGULAR SESSION OF THE SANGGUNIANG BAYAN TERM 2022-2025
HELD AT THE SB SESSION HALL, ALBUERA, LEYTE ON OCTOBER 23, 2023

RESOLUTION NO. 2023 – 223

A RESOLUTION APPROVING AND ADOPTING THE C.Y. 2024 ANNUAL INVESTMENT PROGRAM OF THIS MUNICIPALITY INCLUDING THE PRIORITY PROGRAMS, PROJECTS, AND ACTIVITIES FUNDED UNDER THE GENERAL FUND, 20% DEVELOPMENT FUND, 5% BUDGETARY RESERVE/DRRM FUND, OTHER LOCAL FUNDING SOURCES, EXTERNAL FUNDING SOURCES AND SPECIAL EDUCATION FUND IN THE AMOUNT OF ONE BILLION FOUR HUNDRED SEVENTY-SIX MILLION THREE HUNDRED SIXTEEN THOUSAND FOUR HUNDRED FIFTY-FOUR PESOS & 23/100 (PHP 1,476,316,454.23) ONLY

WHEREAS, this august body has been furnished LDC Resolution No. 2023-08, “A Resolution approving and Endorsing to the Sangguniang Bayan, Albuera, Leyte the C.Y. 2024 Annual Investment Program of this Municipality including the Priority Programs, Projects, and Activities funded under the General Fund, 20% Development Fund, 5% Budgetary Reserve/DRRM Fund, Other Local Funding Sources, External Funding Sources and Special Education Fund in the amount of One Billion Four Hundred Seventy-Six Million Three Hundred Sixteen Thousand Four Hundred Fifty-Four Pesos & 23/100 (Php1,476,316,454.23) only,” for appropriate legislative action;

WHEREAS, the Annual Investment Program (AIP) is a tool by which the Local Government provides the budgetary support for its Local Development and Investment Program and translates the Municipality’s development thrusts into tangible Programs and Projects;


WHEREFORE, on motion of Hon. Ana Liza E. Dela Victoria duly seconded by majority of the members present, be it

RESOLVED, by the Sangguniang Bayan to approve and adopt the C.Y. 2024 Annual Investment Program of this Municipality including the Priority Programs, Projects, and Activities funded under the General Fund, 20% Development Fund, 5% Budgetary Reserve/DRRM Fund, Other Local Funding Sources, External Funding Sources and Special Education Fund in the amount of One Billion Four Hundred Seventy-Six Million Three Hundred Sixteen Thousand Four Hundred Fifty-Four Pesos & 23/100 (Php1,476,316,454.23) only;

RESOLVED FINALLY, that copies of this resolution be furnished the Provincial Development Council, Province of Leyte; the Department of Budget and Management, Tacloban City; the Municipal Mayor’ Office, Municipal Planning and Development Office, the Municipal Budget Office, the Municipal Accounting Office, and the Municipal Treasury Office, all of this municipality, and all other offices concerned for their information.

PASSED AND APPROVED this 22nd day of October 2023 during the 68th Regular Session of the Sangguniang Bayan Term 2022-2025 held at the SB Session Hall, Albuera, Leyte.

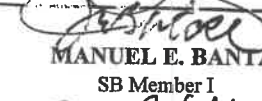
ATTESTED:


ROXANNE R. ZALDIVAR
SB Member I


PROTACIO RIZALITO M. CENIZA
SB Member I


ANA LIZA E. DELA VICTORIA
SB Member I


MARY JANE B. CAGULA
SB Member I


MANUEL E. BANTASAN
SB Member I

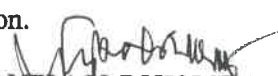

ALBERTO C. SUMALJAG
SB Member / LInB President/Ex-Officio Member


MARJUN P. MAGNO
SB Member I


LENY S. BILBAO
SB Member I


JOY S. PATRICIO
SB Member / SKMF President/Ex-Officio Member

I HEREBY CERTIFY to the correctness of the foregoing resolution.


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

APPROVED:


IMELDA A. FADUL
Municipal Vice Mayor I/Presiding Officer


SIXTO B. DELA VICTORIA
Municipal Mayor

EXECUTIVE SUMMARY

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

The Annual Investment Program for C.Y. 2024 is the work and financial plan of the local government unit for one year. This is a collective and consultative effort among different stakeholders and functionaries, the Civil Society Organization, different departments and the Local Development Council (LDC) to identify priority PPAs that will response to the identified needs of the locality as a whole. This cooperative effort will help to come up with the desired development objectives that complement and are aligned with the National Development Thrust. The content of this document is based on the latest guidelines of the Department of Budget and Management, the Department of the Interior and Local Government, the Climate Change Commission pursuant to Joint Memorandum Circular (JMC) No. 2015-01 dated July 23, 2015 as amended, DBM-DOF-DILG Joint Memorandum Circular No. 1 dated November 4, 2020 and DILG DBM Joint Memorandum Circular No. 2021-1 dated August 11, 2021.

The Local Government Unit (LGU) of this municipality identify and prioritize the PPAs to maximize its mandate in providing essential services to its constituents, this is derived from the Local Development Investment Program (LDIP) as its annual slice which was updated based on the Executive-Legislative Agenda formulated by the current set of local officials. The ongoing implementation of the Mandanas-Garcia Ruling affected the prioritization of various programs and services. Various cross-cutting measures are being implemented to maximize the resources of the local government. Also due to limited resources PPAs are still being lined-up to tap other sources to finance unfunded projects and services.

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

Innovative programs are included in the development plans to help the LGU adapt and prepare for unexpected events such as pandemics and epidemics and help strengthen services in the mostly affected sectors such as economic, livelihood, health and education.

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

VISION

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

MISSION

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

LOCAL DEVELOPMENT THRUST AND CONCERNS C.Y. 2024

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

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

9. Revenue Generation

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

10. Local Cultural Heritage and Arts Conservation and Sustainable Development

11. Sports Development

- 11.1 Sports development among the youth

12. Continuous campaign against prohibited drugs and other illegal activities

13. Improvement of peace and order condition in the municipality

14. Institutional Development

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

15. Disaster preparedness and quick response in times of calamities

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

**EXCERPT FROM THE MINUTES OF THE MEETING OF THE LOCAL DEVELOPMENT COUNCIL
HELD ON SEPTEMBER 25, 2023 AT THE MUNICIPAL SALA, MUNICIPAL HALL, ALBUERA, LEYTE**

LDC RESOLUTION NO. 2023-08

A RESOLUTION APPROVING AND ENDORSING TO THE SANGGUNIAN BAYAN, ALBUERA, LEYTE THE CY 2024 ANNUAL INVESTMENT PROGRAM OF THIS MUNICIPALITY INCLUDING THE PRIORITY PROGRAMS, PROJECTS AND ACTIVITIES FUNDED UNDER THE GENERAL FUND, 20% DEVELOPMENT FUND, 5% BUDGETARY RESERVE/DRRM FUND, OTHER LOCAL FUNDING SOURCES, EXTERNAL FUNDING SOURCES AND SPECIAL EDUCATION FUND IN THE AMOUNT OF ONE BILLION FOUR HUNDRED SEVENTY SIX MILLION THREE HUNDRED SIXTEEN THOUSAND FOUR HUNDRED FIFTY FOUR PESOS AND TWENTY THREE CENTAVOS ONLY (Php 1,476,316,454.23)

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

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

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

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

SOURCE OF FUNDS	AMOUNT (In Pesos)
General Fund	303,272,709.86
20% Development Fund	46,648,976.40
5% Budgetary Reserve/DRRM Fund	13,394,767.97
Other Local Funding Sources	158,100,000.00
External Funding Sources	611,500,000.00
Special Education Fund	343,400,000.00
TOTAL	₱ 1,476,316,454.23

WHEREFORE, on motion of Hon. Wilfredo T. Tulin duly seconded by Hon. Rene Gilbert C. Estacio;

RESOLVED, to approve and endorse to the Sangguniang Bayan, Albuera, Leyte the CY 2024 Annual Investment Program of this Municipality including the priority programs, projects and activities funded under the General Fund, 20 % Development Fund, 5% Budgetary Reserve/DRRM Fund, other Local Funding Sources, External Funding Sources and Special Education Fund in the amount of One Billion Four Hundred Seventy Six Million Three Hundred Sixteen Thousand Four Hundred Fifty Four Pesos and Twenty Three Centavos Only (Php 1,476,316,454.23);

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

APPROVED UNANIMOUSLY

I HEREBY CERTIFY to the correctness of the foregoing resolution.

Caragencianon
ENGR. KARLA A. GENCIANOS, EnP
MPDC
LDC Secretary

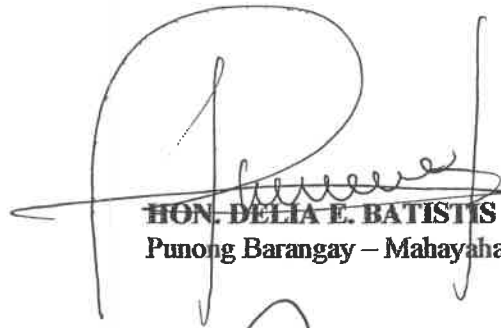
Approved:


SIXTO B. DELA VICTORIA
Municipal Mayor/
LDC-Chairman

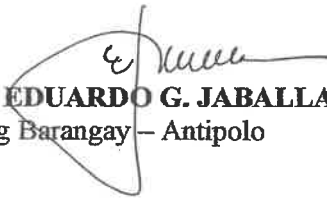
LDC Resolution No. 2023-08



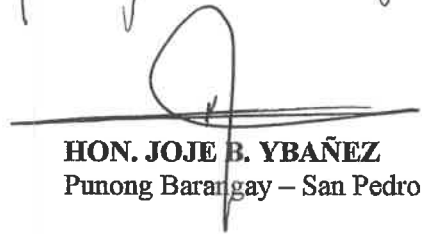
MARIO I. CUBI
Municipal Administrator



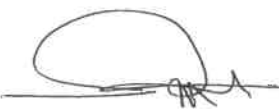
HON. DELIA E. BATISTIS
Punong Barangay – Mahayahay




HON. EDUARDO G. JABALLA
Punong Barangay – Antipolo



HON. JOJE B. YBAÑEZ
Punong Barangay – San Pedro



HON. REGINO M. ALAO
Punong Barangay – Balugo



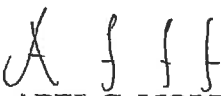
HON. LEONIDES T. TUDIO
Punong Barangay - Segninon



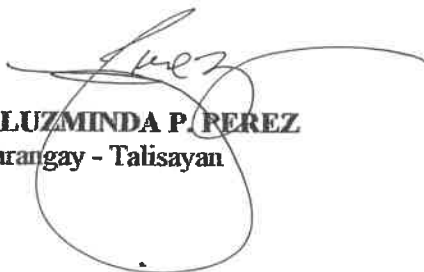
HON. WILFREDO T. TULIN
Punong Barangay – Cambalading




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




HON. ABEL G. MOLERO
Punong Barangay – Damula-an




HON. VELUZMINDA P. PEREZ
Punong Barangay - Talisayan



HON. CESARIO W. METING
Punong Barangay – Doña Maria



HON. RENE GILBERT C. ESTACIO
Punong Barangay -- Mahayag




HON. RAUL C. JABON
Punong Barangay – Tabgas

LDC Resolution No. 2023-08



NORMA F. PAJARON
NGO/CSO/PO Representative


ROMEO M. JUNCO
NGO/CSO/PO Representative


ASTERIA MARITA C. VILLAR
NGO/CSO/PO Representative


HENRY J. BIOC
NGO/CSO/PO Representative


DEMETRIO C. BURLASA
NGO/CSO/PO Representative


MARILOU C. EROCIDO
NGO/CSO/PO Representative


GENEROSO A. SALONOY
NGO/CSO/PO Representative

C.Y. 2024 ANNUAL INVESTMENT PROGRAM
GENERAL FUND

CY 2024 ANNUAL INVESTMENT PROGRAM (AIP)

By Program/Project/Activity by Sector

GENERAL FUND

ALBUERA, LEYTE

Php: 303,272,709.86

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (14)
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
1000	GENERAL PUBLIC SERVICES												
Mayor's Office													
1000-03-01-001-0001	1. General Supervision and administration of the local government	Mayor's Office	Jan. 2	Dec. 31	Executive functions and regular office activities performed	GF	7,962,491.32	4,635,795.00	4,390,248.00	16,988,534.32	-	-	-
1000-03-01-001-0001-001	- Electricity Expenses				Electricity expenses for all government buildings owned & operated by the LGU provided		-	6,800,000.00	-	6,800,000.00	-	-	-
1000-03-01-001-0001-002	- Provision of Other General Services				Additional manpower for the implementation of various services provided		-	1,890,000.00	-	1,890,000.00	-	-	-
1000-03-01-001-0001-003	- Conduct meetings, review/assessment for the Seal of Good Local Governance (SGLG) & Other meetings for NGA's				meetings/review in preparation for SGLG yearly assessment conducted		-	1,609,275.00	-	1,609,275.00	-	-	-
1000-03-01-001-0001-004	- Acquisition of Motor Vehicles	Mayor's Office	Jan. 2	Dec. 31	Two (2) units commuter van acquired	GF	-	-	3,723,300.00	3,723,300.00	-	-	-
1000-03-01-001-0001-005	- Lot Acquisition	Mayor's office	Jan. 2	Dec. 31	Lot for LGU buildings and infrastructure acquired	GF	-	-	500,000.00	500,000.00	-	-	-
1000-03-01-001-0002	2. Tourism Program												
1000-03-01-001-0002-001	- Operation of Albuera Municipal Tourism Office	Tourism Office	Jan. 2	Dec. 31	Office supplies provided	GF	-	308,215.00	-	308,215.00	-	-	-
					Other supplies and materials provided		-	70,400.00	-	70,400.00	-	-	-
					ICT equipment, Technical and scientific equipment, furniture and fixtures acquired		-	-	748,500.00	748,500.00	-	-	-
					Travelling Expenses		-	70,000.00	-	70,000.00	-	-	-
					Training Expenses		-	100,000.00	-	100,000.00	-	-	-
1000-03-01-001-0002-002	- Provision of Other General services	Tourism Office	Jan. 2	Dec. 31	Other General services for the implementation of various PPAs provided	GF	-	378,000.00	-	378,000.00	-	-	-
1000-03-01-001-0002-002	- Operation of Sibugay Mountain Resort Ecodge	Tourism Office/ SMR	Jan. 2	Dec. 31	Other supplies and materials (janitorial materials and supplies) for SMR-Ecodge acquired	GF	-	174,200.00	-	174,200.00	-	-	-
					Heavy duty projector acquired (Other Machinery & Equipment		-	-	75,000.00	75,000.00	-	-	-

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (14)
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
1000-03-01-001-0002-003	- Training of Service providers in SMR	Tourism Office/ SMR	Jan. 2	July 31	2 training/seminar for SMR staff conducted	GF	-	117,000.00	-	117,000.00	-	-	-
1000-03-01-001-0002-004	- Provision of Other General Services	Tourism Office/ SMR	Jan. 2	July 31	Other general services for the operation of SMR provided		-	894,350.00	-	894,350.00	-	-	-
	- Conduct of different tourism activities												
1000-03-01-001-0002-005	- Mr. & Ms. Tourism Albueria 2024	Tourism Office	July 1	July 31	Mr. & Ms. Tourism Albueria 2024 conducted	GF	-	436,500.00	-	436,500.00	-	-	-
1000-03-01-001-0002-006	- Color Me Run/Fun Run	Tourism Office	July 1	Dec. 31	activities to make Albueranos physically and mentally fit conducted	GF	-	44,500.00	-	44,500.00	-	-	-
1000-03-01-001-0002-007	- Atake sa Kumbati	Tourism Office	July 1	July 31	activities to make Albueranos physically and mentally fit conducted	GF	-	86,000.00	-	86,000.00	-	-	-
1000-03-01-001-0002-008	- 2nd Albueria Mayor's Cup Mountain Trail and Canyoneering Challenge	Tourism Office	April 1	April 30	2nd Albueria Mayor's Cup Mountain Trail and Canyoneering Challenge conducted	GF	-	26,500.00	-	26,500.00	-	-	-
1000-03-01-001-0003	3. Culture and the Arts Development Program												
1000-03-01-001-0003-001	- National Food Month (Albuera Cooking Contest)	Tourism Office	July 1	Dec. 31	National Food Month Celebrated	GF	-	135,500.00	-	135,500.00	-	-	-
1000-03-01-001-0003-002	- National Heritage Month Celebration (Folk Dance Competition, Folk Chorale Competition, Tourism Attire Competition)	Tourism Office	July 1	Dec. 31	various activities showcasing Albueria's cultural heritage and beauty conducted; Heritage Month Celebrated	GF	-	369,250.00	-	369,250.00	-	-	-
	- Conduct of Socio-Cultural Activities												
1000-03-01-001-0003-003	- Sibug-sibug festival	Tourism Office	Dec. 1	Dec. 31	Sibug-sibug festival conducted	GF	-	665,750.00	-	665,750.00	-	-	-
1000-03-01-001-0003-004	- Foundation day celebration	Tourism Office	Dec. 1	Dec. 31	Annual municipal foundation day celebrated	GF	-	486,600.00	-	486,600.00	-	-	-
1000-03-01-001-0003-005	- Christmas Lights On	Tourism Office/ MEO	Oct. 1	Dec. 31	Christmas Lights on and other socio cultural activities conducted	GF	-	3,161,000.00	-	3,161,000.00	-	-	-
1000-03-01-001-0003-006	- Fellowship dinner & awarding night	Tourism Office	Dec. 1	Dec. 31	fellowship dinner and awarding of prizes for winners in the foundation day celebration conducted	GF	-	603,000.00	-	603,000.00	-	-	-
1000-03-01-001-0003-007	- Other Socio-Cultural Activities	Tourism Office	Dec. 1	Dec. 31	other socio-cultural activities conducted	GF	-	250,000.00	-	250,000.00	-	-	-

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (14)
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
1000-03-01-001-0004	4. Peace and Order and Public Safety Program												
1000-03-01-001-0004-001	- Implementation of various crime prevention, law enforcement activities and advocacies	Mayor's Office/ PNP	Jan. 2	Dec. 31	Various crime prevention, law enforcement activities and advocacies Implemented; Training & Representation expenses provided	GF	-	250,000.00	-	250,000.00	-	-	-
1000-03-01-001-0004-002	- Support to the MPOC and MADAC	Mayor's Office/ PNP	Jan. 2	Dec. 31	Logistical, technical/ financial support to MPOC & MADAC secretariat provided	GF	-	110,000.00	-	110,000.00	-	-	-
1000-03-01-001-0004-003	- Support to component BPOCs and BADACs	Mayor's Office/ PNP	Jan. 2	Dec. 31	Logistical, technical/ financial assistance provided	GF	-	205,000.00	-	205,000.00	-	-	-
1000-03-01-001-0004-004	- Implementation of the Katarungang Pambarangay Law	Mayor's Office/ PNP	Jan. 2	Dec. 31	Improved performance and capacities of the Lupong Tagapamayapa in every barangay; technical/ financial assistance to the barangays provided	GF	-	150,000.00	-	150,000.00	-	-	-
1000-03-01-001-0004-005	- Implementation of POPS Program	Mayor's Office/ PNP	Jan. 2	Dec. 31	accommodation for law enforcement agencies assisting in the implementation of POPS Program provided	GF	-	200,000.00	-	200,000.00	-	-	-
1000-03-01-001-0004-006	- Provision of Other General Services (Security Services)	Mayor's Office/ PNP	Jan. 2	Dec. 31	security services provided	GF	-	894,250.00	-	894,250.00	-	-	-
1000-03-01-001-0004-007	- Confidential, Intelligence, Extraordinary and Miscellaneous Expenses	Mayor's Office/ PNP	Jan. 2	Dec. 31	Confidential Expenses, 2% Discretionary Fund Fuel, oil & lubricants expenses, Rent Expenses (PNP Temporary Camp) provided	GF	-	508,826.61	-	508,826.61	-	-	-
1000-03-01-001-0004-008	- Implementation of the Oplan Ligtas na Pamayanan	Mayor's Office/ PNP	Jan. 2	Dec. 31	OLP implemented - trainings on community fire safety conducted - Community fire brigades organized - fire safety drills and inspection conducted Basic life support trainings & other related activities conducted	GF	-	100,012.00	-	100,012.00	-	-	-
1000-03-01-001-0004-009	- Other General Services (Traffic Enforcer)	Mayor's Office/ PNP	Jan. 2	Dec. 31	Other general services provided	GF	-	504,000.00	-	504,000.00	-	-	-
1000-03-01-001-0005	5. Anti Illegal Drugs Program												
1000-03-01-001-0005-001	- Implementation of CBDR Program (PWUDs)	Mayor's Office/ PNP	Jan. 2	Dec. 31	Drug Rehabilitation Programs for Low and Moderate Risk Persons who use drugs (PWUDs) Implemented;	GF	-	500,000.00	-	500,000.00	-	-	-

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (14)
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
					ICT equipment & Technical and Scientific Equipment	GF	-	-	250,000.00	250,000.00	-	-	-
					Drug Testing Kit (Medical Supplies Expenses)		-	10,000.00	-	10,000.00	-	-	-
1000-03-01-001-0005-002	- Implementation of CBDR Program (Barangay)	Mayor's Office/ PNP	Jan. 2	Dec. 31	CBDRP for barangay officials and stakeholders implemented	GF	-						
1000-03-01-001-0005	6. Sports Development Program												
1000-03-01-001-0005-001	- Conduct of Non-athletic sports tournament	Mayor's office/ LYDO	Jan. 2	Dec. 31	Non-athletic sports tournament conducted; Office supplies, Other professional expenses, meals & snacks provided	GF	-						
1000-03-01-001-0005-002	- Acquisition of sports supplies	Mayor's office/ LYDO	Jan. 2	Dec. 31	Sports paraphemalla and other sports supplies acquired in support of sports development program and activities	GF	-	24,500.00	-	24,500.00	-	-	-
1000-03-01-001-0005-003	- Acquisition of sports equipments	Mayor's office/ LYDO	Jan. 2	Dec. 31	Modern sports equipment acquired	GF	-	107,480.00	-	107,480.00	-	-	-
1000-03-01-001-0005-004	-Student Athletes Incentive Program	Mayor's office/ LYDO	Jan. 2	Dec. 31	Incentives program for outstanding medalist athletes provided; plaques and customized sports medal; awards & rewards provided	GF	-	-	221,000.00	221,000.00	-	-	-
1000-03-01-001-0005-005	- Conduct continuous training for sports referees, umpres, officials, coaches, and athletes on rules and regulation updates	Mayor's office/ LYDO	Jan. 2	Dec. 31	continuous training for sports referees, umpires, officials, coaches, and athletes on rules and regulation updates conducted; Office supplies, Other professional services, meals and snacks provided	GF	-	220,000.00	-	220,000.00	-	-	-
1000-03-01-001-0007	7. Youth Development Program												
1000-03-01-001-0007-001	- Conduct of National Arts Month Celebration	Mayor's office/ LYDO	Feb. 1	Feb. 29	Arts contest and gallery exhibit conducted; Materials, Other Professional services, lights & sound system, Prizes, meals & snacks provided	GF	-						
1000-03-01-001-0007-002	- Conduct of Linggo ng Kabataan	Mayor's office/ LYDO	Aug. 1	Aug. 31	Activities entailing meaningful youth empowerment and nation-building oriented program conducted; Materials, Other Professional services, lights & sound system, Prizes, meals & snacks provided	GF	-	183,735.00	-	183,735.00	-	-	-
							-	158,400.00	-	158,400.00	-	-	-

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (14)	
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)		
1000-03-01-001-0007-003	- Conduct quarterly meetings for SK officials and LYDC	Mayor's office/ LYDO	Jan. 2	Dec. 31	Quarterly meetings/seminars for the Local Youth Development Council conducted; meals & snacks for meetings provided	GF	-	30,000.00	-	30,000.00	-	-	-	
1000-03-01-001-0007-004	- Conduct quarterly tree-planting and clean-up drive	Mayor's office/ LYDO	Jan. 2	Dec. 31	Quarterly tree-planting and clean-up drives conducted; snacks & tarpaulin provided	GF	-	32,560.00	-	32,560.00	-	32,560.00	M314-01	
1000-03-01-001-0007-005	- Conduct electronic sports tournaments	Mayor's office/ LYDO	Jan. 2	Dec. 31	non-athletic electronic sports activities and tournaments conducted; office supplies, prizes, meals and snacks provided	GF	-	27,060.00	-	27,060.00	-	-	-	
1000-03-01-001-0007-006	- Conduct Athletic Sports Tournaments and Competition	Mayor's office/ LYDO	Jan. 2	Dec. 31	athletic sports tournaments & competition conducted; office supplies, prizes, meals and snacks provided	GF	-	145,400.00	-	145,400.00	-	-	-	
TOTAL (Mayor's Office)								7,962,491.32	28,190,458.61	9,908,048.00	46,060,997.93	-	32,560.00	
Mayor's Office - Assistance to National Government Agencies (Audit Team/COMELEC/Judiciary/PAO/PNP/) and Barangays (BLGU)														
1000-03-01-001-0005	1. General Administration - Undertake auditing of financial transactions and other auditing activities of the LGU	Mayor's Office/ Audit Team	Jan. 2	Dec. 31	Documents involving financial transactions and other financial activities are pre and post audited	GF	-	150,000.00	-	150,000.00	-	-	-	
1000-03-01-001-0006	1. General Administration - Undertake legal assistance services and advice to clients	MO/PAO	Jan. 2	Dec. 31	Legal advice & assistance provided to clients	GF	-	104,000.00	-	104,000.00	-	-	-	
1000-03-01-001-0007	1. General Administration - Undertake & conduct of preliminary investigation and prosecution of cases	MO/APP	Jan. 2	Dec. 31	Preliminary investigation and prosecution of cases undertaken	GF	-	104,000.00	-	104,000.00	-	-	-	
1000-03-01-001-0008	1. General Administration - Undertake judicious discharge of judicial process and procedures.	MO/RTC	Jan. 2	Dec. 31	Judicial process and procedures discharge	GF	-	104,000.00	-	104,000.00	-	-	-	
1000-03-01-001-0009	1. General Administration - Undertake judicious discharge of judicial processes & procedures just & fair for litigants in the locality.	MO/MTC	Jan. 2	Dec. 31	Judicial process and procedures discharge	GF	-	276,000.00	-	276,000.00	-	-	-	
1000-03-01-001-0010	1. General Administration - Undertake enforcement of laws and ordinances and maintenance of peace and order in the locality	MO/PNP	Jan. 2	Dec. 31	Laws & ordinances enforced, peace and order maintained	GF	-	326,000.00	-	326,000.00	-	-	-	

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			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
1000-03-01-001-0011	1. General Administration - Receives, hears, complaints against PNP personnel and decide/resolve said complaint	PLEB	Jan. 2	Dec. 31	complaints files decided and resolved swiftly	GF	-	28,000.00	-	28,000.00	-	-	-
1000-03-01-001-0012	1. Barangay Development Fund (Subsidy to LGU-Barangay)	MO/MAO	Jan. 2	Dec. 31	Financial Assistance for all 16 barangays provided @ Php 50,000.00/barangay	GF	-	800,000.00	-	800,000.00	-	-	-
1000-03-01-001-0013	1. General Administration - Undertake local government supervision and monitoring	LG00	Jan. 2	Dec. 31	LGU operations monitored and supervised	GF	-	166,000.00	-	166,000.00	-	-	-
Total National Offices							-	2,058,000.00	-	2,058,000.00	-	-	-
Local Disaster Risk Reduction and Management Office (LDRRMO)													
1000-03-01-001-0013	General Administration - Identify, assess and manage the hazards, vulnerabilities and risks that may occur in the locality	LDRRMO	Jan. 2	Dec. 31	Hazards, vulnerabilities and risks identified, assessed and managed; cost effective reduction measures and strategies implemented; IEC about those hazards, vulnerabilities and risk for public awareness implemented	GF	2,722,865.60	1,647,000.00	380,000.00	4,749,865.60	-	-	-
1000-03-01-001-0013-001	- Provision of other general services				- other general services for disaster rescue and response provided		-	1,277,500.00	-	1,277,500.00	-	-	-
1000-03-01-001-0013-002	- Conduct of various trainings/Seminars/ Workshop for the formulation of all DRRM related plans	LDRRMO	Jan.2	Dec. 31	various trainings/Seminars/ Workshop for the formulation of all DRRM related plans conducted	GF	-	144,000.00	-	144,000.00	144,000.00	-	A422-01/ A422-02
Total (LDRRMO)							2,722,865.60	3,068,500.00	380,000.00	6,171,365.60	144,000.00	-	-
Public Employment Services Office (PESO)													
1000-03-01-001-0014	General Administration - provide employment information and assistance to the Department of Labor and Employment (DOLE) clients and constituents of Local Government Units (LGU)	PESO	Jan.2	Dec. 31	Employment information and assistance to DOLE clients & constituents provided; employment facilitation services and programs implemented	GF	689,093.64	398,000.00	273,000.00	1,360,093.64	-	-	-
1000-03-01-001-0014-001	- Provision of other general services				- other general services for the implementation of various PESO programs and services provided		-	126,000.00	-	126,000.00	-	-	-
1000-03-01-001-0014-002	2. Special Program for Employment of students	PESO	Jan.2	Dec. 31	70 students employed in the LGU during school break for 20 days (2 sets)	GF	-	500,000.00	-	500,000.00	-	-	-

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			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
1000-03-01-001-0014-003	3. Tulong Panghanapbuhay sa Ating Displaced/Disadvantage Workers	PESO	Jan.2	Dec. 31	Provide meals and snacks to beneficiaries and DOLE Personnels during trainings, seminars and payout activity	GF	-	100,000.00	-	100,000.00	-	-	-
1000-03-01-001-0014-004	4. Conduct Job Fairs for Job Placements	PESO	Jan.2	Dec. 31	employed constituents to different agencies and establishments	GF	-	100,000.00	-	100,000.00	-	-	-
Total (PESO)							689,093.64	1,224,000.00	273,000.00	2,186,093.64	-	-	-
Sangguniang Bayan/Legislative Office (SB)													
1000-03-01-003	General Administration - Enactment of Local legislations and conducting consultations relative to ordinances and other legislative measures	SB	Jan. 2	Dec. 31	Legislative functions and regular office activities performed	GF	14,798,097.28	5,271,000.00	1,900,000.00	21,969,097.28	-	-	-
1000-03-01-003-001	2. Sessions held in barangays	SB	Jan. 2	Dec. 31	Sixteen (16) sessions conducted/undertaken in different barangays; include meals and snacks & tarpaulin	GF	-	327,600.00	-	327,600.00	-	-	-
1000-03-01-003-002	3. Conduct Public Hearing	SB	Jan. 2	Dec. 31	Public hearing for new and updated ordinances conducted	GF	-	121,900.00	-	121,900.00	-	-	-
TOTAL (SB/Legislative Office)							14,798,097.28	5,720,500.00	1,900,000.00	22,418,597.28	-	-	-
Sangguniang Bayan Secretariat (SBS)													
1000-03-01-004	General Administration - Performing documentation and legislative secretariat services	SBS	Jan. 2	Dec. 31	Secretariat services and regular office function performed	GF	3,907,426.32	514,000.00	200,000.00	4,621,426.32	-	-	-
Municipal Administrator's Office													
1000-03-02-001	General administration - Undertake Administrative support and personnel management of the LGU	Mun. Admin	Jan. 2	Dec. 31	Provided administrative and executive management support for the conduct of general supervision services	GF	1,339,166.12	777,990.00	350,000.00	2,467,156.12	-	-	-
Human Resource and Management Office (HRMO)													
1000-03-03-006-0001	General Administration - Routine monthly administrative tasks such as DTR administration, leave credits certification and personnel inventory	HRMO	Jan. 2	Dec. 31	Vacant positions of the LGU published and posted - Regular, and Temporary appointments prepared, submitted to and approved by CSC	GF	1,478,214.98	611,315.00	385,000.00	2,474,529.98	-	-	-

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			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)		
					- Appointments for casual employees signed and transmitted to CSC; Process services records, application for leave and retrieving of daily time records, as well as distribution - Prepared monthly endorsement of RATA for municipal offices - Prepare endorsement for the release of salaries for the Municipal Officials and Employees; Prepare endorsement for the release of wages to job orders contractees - Prepare LBP Payroll registry for RATA of Municipal Department Heads and Municipal Officials; Prepared LBP payroll registry for salaries of municipal officials and employees									
1000-03-03-006-0001-001	- Provision of Other General Services	HRMO	Jan. 2	Dec. 31	Other general services for the implementation of various PPAs provided	GF	-	378,000.00	-	378,000.00	-	-	-	
1000-03-03-006-0002	1. Personnel Development Program - Undertaken personnel management development program of the LGU and other personnel	HRMO	Jan. 2	Dec. 31	Personnel development activities implemented such as values orientation seminar & other related activities conducted	GF	-	-	-	-	-	-	-	
1000-03-03-006-0002-001	- Conduct of LGU Personnel Development Seminar/Workshop	HRMO	July 1	July 31	- One (1) day seminar/workshop for all LGU personnel conducted; Office Supplies, Other professional expenses, meals & snacks provided		-	283,383.98	-	283,383.98	-	-	-	
			Dec. 1	Dec. 31	- One (1) day seminar/workshop for the Digitalization of the workplace conducted; Office Supplies, Other professional expenses, meals & snacks provided		-	138,400.00	-	138,400.00	-	-	-	
			Dec. 1	Dec. 31	- One (1) day seminar/workshop for all LGU personnel conducted; Office Supplies, Other professional expenses, meals & snacks provided		-	306,383.98	-	306,383.98	-	-	-	
1000-03-03-006-0002-002	- Health and Wellness of Employees (Biggest Loser Season 3)	HRMO	Jan. 2	Dec. 31	- Biggest Loser Season 3 contest conducted open to all LGU employees; office supplies and prizes provided		-	30,300.00	-	30,300.00	-	-	-	
TOTAL (HRMO)								1,478,214.98	1,747,782.96	385,000.00	3,610,997.94	-	-	-

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			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)		
Municipal Planning and Development Office (MPDO)														
1000-03-01-009-0001	General Administration - Undertake coordinative development planning activities and preparation of plans including implementation & zoning administration	MPDO	Jan. 2	Dec. 31	Programs and projects proposal reviewed; monitoring & evaluation of projects conducted; zoning certification & locational clearance issued; accomplishments reports prepared and submitted; other office functions performed	GF								
							4,929,340.76	484,000.00	550,000.00	5,963,340.76	-	-	-	
1000-03-01-009-0002	1. Updating/ Revision/ Review of all mandated plans				CLUP, CDP, LDIP, LCCAP, MDRRMP, ELA and other mandated plans formulated/reviewed/revised and submitted for approval		-	400,000.00	-	400,000.00	400,000.00	-	-	A421-01
1000-03-01-009-0003	2. Support to Local Development Council, Local Finance Committee and other various committees				4 LDC meetings conducted; 5 sectoral meetings conducted; Annual Investment Program for C.Y. 2022 formulated & approved; Supplemental AIP for C.Y. 2021 formulated & approved; 12 LFC meetings		-	93,400.00	-	93,400.00	-	-	-	
1000-03-01-009-0004	3. Conduct of Community Based Monitoring System (CBMS)	MPDO	Jan. 2	Dec. 31	Community Based Monitoring System (CBMS) conducted	GF								
							-	4,405,000.00	1,995,000.00	6,400,000.00	6,400,000.00	-	-	A422-05
TOTAL (MPDO)							4,929,340.76	5,382,400.00	2,545,000.00	12,856,740.76	6,800,000.00	-	-	-
Municipal Civil Registrar (MCR)														
1000-03-01-012-0001	General Administration - undertake civil registration services in the municipality	MCR	Jan. 2	Dec. 31	Civil registration services performed	GF								
							2,551,824.44	704,000.00	650,000.00	3,905,824.44	-	-	-	
1000-03-01-012-0001-001	-Provision of other general services				Other general services for the implementation of various PPAs provided		-	378,000.00	-	378,000.00	-	-	-	
1000-03-01-012-0002	1. Mass Wedding Program	MCR	July 1	July 31	- One (1) mass wedding conducted	GF								
					- Meals & Snacks for couples & guests (Representation Expense), Decoration (other Supplies & materials), tarpaulin (office supplies) & Other professional Services provided		-	106,500.00	-	106,500.00	-	-	-	
TOTAL (MCRO)							2,551,824.44	1,188,500.00	650,000.00	4,390,324.44	-	-	-	-

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			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
Municipal General Services Office (MGSO)													
1000-03-03-001-0001	General Administration - Provision for acquisition/ delivery and custody/safe keeping of office supplies & construction materials of the LGU	MGSO/ Supply Office	Jan. 2	Dec. 31	500 goods & services procured in accordance with Government Procurement Act (RA 9184) as requested	GF	3,288,232.52	640,432.00	80,000.00	4,008,664.52	-	-	-
					500 deliveries received and inspected								
					970 requested goods acted immediately in accordance with office rules and regulations								
					Government properties properly accounted and recorded								
1000-03-03-001-0001-001	- Provision of Other General Services				Other general services for the implementation of various PPAs provided								
1000-03-03-001-0002	1. Facilitate in the renewal of registration and insurance of motor vehicles	MGSO/ Supply Office	Jan. 2	Dec. 31	42 LGU vehicles & equipment registration renewal & yearly insurance facilitated	GF	-	378,000.00	-	378,000.00	-	-	-
1000-03-03-001-0003	2. Facilitate in the insurance of LGU owned buildings				43 government property structures insured								
TOTAL (MGSO)							3,288,232.52	4,786,432.00	80,000.00	8,154,664.52	-	-	-
Municipal Budget Office (MBO)													
1000-03-01-008-0001	General Administration - Preparation of Local Budget and Monitoring of financial transactions of the LGU	MBO	Jan. 2	Dec. 31	1 Annual GF Budgets, 2 Supplemental GF Budgets, prepared & financial transactions monitored; 16 barangay budgets reviewed and approved	GF	2,514,870.48	534,000.00	200,000.00	3,248,870.48	-	-	-
					- 100% allotments release order approved & copies furnished to all department heads								
					- 100% SAAOB submitted to COA before deadline								
					- 3000 request for obligation recorded and posted								
Municipal Accountant's Office (MAO)													
1000-03-01-007-0001	General Administration - Undertake internal control and accounting of financial matters relative to financial transactions of the LGU	MAO	Jan. 2	Dec. 31	Undertaken appropriate internal control of financial transactions in conformity with generally accepted standards and accounting principles	GF	4,646,034.44	1,029,000.00	800,000.00	6,475,034.44	-	-	-

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			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)		
					- LGU Financial statements (FS) & FS for 16 barangays prepared and submitted									
					- Recording and updating of municipal & barangay books									
1000-03-01-007-0001-001	- Provision of Other General services	MAO	Jan. 2	Dec. 31	Other general services (job orders) for the implementation of various services provided	GF		378,000.00		378,000.00				
1000-03-01-007-0002	1. Conduct of meetings related to accounting and Internal audit policies	MAO	Jan. 2	Dec. 31	meetings for liason officers, barangay treasurers, SK, COA Exit conference LGU and Barangays conducted	GF								
								118,050.00		118,050.00				
			Total (MAO)					4,646,034.44	1,525,050.00	800,000.00	6,971,084.44			
			Municipal Treasurer's Office (MTO)											
1000-03-01-005-0001	General Administration - Undertake collections, proper custody, disbursement and management of funds	MTO	Jan. 2	Dec. 31	Properly and effectively executed collections, custody, disbursement and management of funds	GF		5,066,761.08	1,614,820.00	300,000.00	6,981,581.08	-	-	-
1000-03-01-005-0001-001	- Provision of Other General services				Other general services (job orders) for the implementation of various services provided				378,000.00		378,000.00	-	-	-
			Total (MTO)					5,066,761.08	1,992,820.00	300,000.00	7,359,581.08			
			Municipal Assessor's Office (MASSO)											
1000-03-01-006-0001	General Administration- Undertake appraisal and assessment of real properties for taxation	MASSO	Jan. 2	Dec. 31	Municipal Real properties appraised and assessed, assessment records properly updated; Estimated 500 new properties appraised, assessed and idle lands listed; municipal lot surveyed and titled	GF		2,988,725.82	1,012,043.00	150,000.00	4,150,768.82	-	-	-
1000-03-01-006-0001-001	- Provision of other general services				Other general services (job orders) for the implementation of various services provided				252,000.00		252,000.00	-	-	-
			TOTAL (MASSO)					2,988,725.82	1,264,043.00	150,000.00	4,402,768.82			
			SUB-TOTAL GENERAL SERVICES SECTOR					58,883,144.80	59,974,476.57	18,121,048.00	136,978,669.37	6,944,000.00	32,560.00	

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			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
3000	SOCIAL SERVICE SECTOR												
Municipal Health Office (MHO)													
3000-03-01-011-0001	1. General Administration - Provision of health care services to Local constituents	MHO	Jan. 2	Dec. 31	Basic Health services provided to clients	GF	13,217,189.62	5,673,000.00	200,000.00	19,090,189.62	-	-	-
3000-03-01-011-0001-001	-Provision of Other general services				Other general services for the implementation of various programs and services provided		-	414,000.00	-	414,000.00	-	-	-
3000-03-01-011-0002	2. Maternal & Child Health Care Program	MHO	Jan. 2	Dec. 31	- all mothers delivered at health facility; new born babies delivered in the RHU birthing facility tested with New Born Screening (NBS) - office Supplies & Materials, Accreditation fee (Philhealth & DOH), medical equipments, medical supplies, medicines & BeMonc Training, BLS/SFA training provided	GF	-	405,000.00	-	405,000.00	-	-	-
3000-03-01-011-0003	3. Garantisadong Pambata (GP) and Micronutrient Program	MHO	Jan. 2	Dec. 31	- Vitamin A and Iron supplementation provided to target children; deworming conducted - Medicines (Vitamin A, Iron, deworming) Expenses and Office supplies expenses (Bondpaper, ballpen, notebook, pencil) provided	GF	-	202,000.00	-	202,000.00	-	-	-
3000-03-01-011-0004	4. Conduct of Medical & Dental Mission	MHO	Jan. 2	Dec. 31	- health and dental services provided to identified barangays; free drugs and medicines provided to local constituents - medicines, medical supplies, other professional services for doctors, office supplies/Other supplies provided	GF	-	512,000.00	-	512,000.00	-	-	-
3000-03-01-011-0005	5. Conduct Blood letting activity	MHO	Jan. 2	Dec. 31	- Bloodletting activity conducted four (4) times a year (all barangays) with at least 1% of target population - Representation expenses, office supplies, other supplies (for distribution), Other professional services (doctors) provided	GF	-	385,600.00	-	385,600.00	-	-	-
3000-03-01-011-0006	6. Operation Tuli Program	MHO	April 1	June 30	- Operation Tuli conducted with elementary school students as the main target group - Medicines, medical supplies, office supplies, other professional services (doctors), representation expenses provided	GF	-	282,000.00	-	282,000.00	-	-	-

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			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
3000-03-01-011-0007	7. Combatting AIDS Program	MHO	Jan. 2	Dec. 31	Community awareness on HIV/AIDS disease increased	GF							
	- Conduct symposia at different high schools in the municipality				- symposia to different schools conducted; IEC materials and brochures distributed to target groups, schools and barangays (representation expenses and Office supplies provided)		-	75,000.00	-	75,000.00	75,000.00	-	A414-01
	- Screening, case finding and treatment of confirmed cases				- suspected cases referred to accredited facility, diagnosed and treated accordingly (Medical supplies to include starter set for HIV testing provided)		-	100,000.00	-	100,000.00	-	-	-
3000-03-01-011-0008	8. Mental Health Program	MHO	Jan. 2	Dec. 31	- Mental health services provided; mentally ill patients diagnosed and treated or referred to psychiatrist when needed; mental health drugs procured (Medicines and office supplies acquired)	GF	-	302,000.00	-	302,000.00	-	-	-
3000-03-01-011-0009	9. Family Planning Program	MHO	Jan. 2	Dec. 31	- Family planning services provided to clients; FP commodities distributed (Medicines and office supplies acquired; Other Professional services for doctors provided)	GF	-	314,000.00	-	314,000.00	-	-	-
3000-03-01-011-0010	10. TB (Tuberculosis) Program	MHO	Jan. 2	Dec. 31	- All suspected and confirmed cases assisted, treated and cured (Medicines and representation expenses provided)	GF	-	315,000.00	-	315,000.00	315,000.00	-	A414-01
3000-03-01-011-0011	11. Prevention and Control of Non Communicable Diseases (NCD Program) like hypertension and diabetes Program	MHO	Jan. 2	Dec. 31	- Patients diagnosed and enrolled to program; regular follow-up to patients conducted; healthy lifestyle counselling done (Drugs and Medicines provided)	GF	-	400,000.00	-	400,000.00	-	-	-
3000-03-01-011-0012	12. Prevention and control of COVID-19 and other emerging diseases program	MHO	Jan. 2	Dec. 31	- awareness and prevention of COVID-19 and other emerging diseases increased (Medicines, medical equipment and office supplies acquired)	GF	-	355,000.00	-	355,000.00	355,000.00	-	A414-01
3000-03-01-011-0013	13. Provision of services for the control of Acute Respiratory Infection (ARI Services)	MHO	Jan. 2	Dec. 31	- all patients with ARI diagnosed and managed (Drugs & medicines acquired)	GF	-	300,000.00	-	300,000.00	300,000.00	-	A414-02
3000-03-01-011-0014	14. Control of Diarrhea Disease (CDD) Program	MHO	Jan. 2	Dec. 31	- diarrhea disease in the locality controlled or managed (Drugs and medicines acquired)	GF	-	200,000.00	-	200,000.00	200,000.00	-	A414-02

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			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
3000-03-01-011-0015	15. Expanded Program on Immunization (EPI)	MHO	Jan. 2	Dec. 31	- 95% of children below 1 year old are fully immunized; medicines and other logistics procured; Special programs for MS elimination activity implemented	GF	-	112,000.00	-	112,000.00	-	-	-
3000-03-01-011-0016	16. Environmental and Sanitation Services	MHO	Jan. 2	Dec. 31	- survey of household with or without sanitary toilet facility conducted; survey of HH with or without access to safe drinking water conducted; environmental sanitation campaign done to 16 barangays; water testing and disinfection conducted (Medical supplies, office supplies)	GF	-	105,000.00	-	105,000.00	-	-	-
3000-03-01-011-0016	- Acquisition and distribution of toilet bowls to qualified clients	MHO	Jan. 2	Dec. 31	- toilet bowls acquired and distributed to qualified/identified beneficiaries from different barangays	GF	-	-	600,000.00	600,000.00	-	-	-
3000-03-01-011-0017	17. National Rabies Control Program (NRCP) -	MHO	Jan. 2	Dec. 31	- Animal bite cases given medical treatment and proper referral ABTC (Drugs and medicines acquired)	GF	-	200,000.00	-	200,000.00	-	-	-
3000-03-01-011-0018	18. Nutrition Program	MHO	Jan. 2	Dec. 31	- RUTF and micronutrients given to SAM below 6 years old; PPAN programs implemented: infant and young child feeding; micronutrient implementation; National Nutrition Promotion Program for behaviour change, National dietary supplementation program component for pregnant women and children 6-23 mos. as well as enabling programs such as LGU mobilization, policy development and strengthening management support; Seminar/Training/Workshop on PIMAM for service providers conducted		-	367,000.00	-	367,000.00	367,000.00	-	A414-03
TOTAL (MHO)							13,217,189.62	11,018,600.00	800,000.00	25,035,789.62	1,612,000.00	-	-
Population Program Office (PPO)/Family Planning Services													
3000-03-03-001-0001	1. General Administration - Provision of Population Program Services	PPO	Jan. 2	Dec. 31	Population programs & services provided	GF	652,115.56	294,000.00	180,000.00	1,126,115.56	-	-	-
3000-03-03-001-0001-001	- Provision of other general services				Other general services (JO) as additional manpower for the implementation of various popcom and nutrition program provided		-	126,000.00	-	126,000.00	-	-	-

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			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
3000-03-03-001-0002	2. Family Planning Program/Responsible Parenting Movement												
3000-03-03-001-0002-001	- Conduct Responsible Sexuality Education	PPO	Jan. 2	Dec. 31	- Responsible Sexuality Education conducted to identified schools/students conducted	GF	-	150,000.00	-	150,000.00	-	-	-
3000-03-03-001-0002-002	- Conduct of Symposium for Teenage Pregnant Women	PPO	Aug.1	Aug.31	- symposium conducted for teenage pregnant women @ 9 BHS	GF	-	110,000.00	-	110,000.00	-	-	-
3000-03-03-001-0002-003	- Family Planning Month Celebration	PPO	Aug. 1	Aug. 31	- various activities for the celebration of family planning month conducted; Office supplies & other supplies, other profession fee and representation expenses provided	GF	-	147,500.00	-	147,500.00	-	-	-
3000-03-03-001-0002-004	- Retooling workshop on Responsible Parenthood and Family Planning (RPPF) and Year-end assessment for BPV (BSPO)	PPO	Jan. 2	Dec. 31	- Retooling workshop on RPPF and Year-end assessment for BPV (BSPO) conducted	GF	-	200,000.00	-	200,000.00	-	-	-
3000-03-03-001-0003	3. Nutrition program												
3000-03-03-001-0003-001	- Conduct Operation Timbang (OPT) to 0-59 months old preschool children	PPO	Jan. 2	March 31	- OPT to 0-59 months old preschool children conducted - Other supplies and materials & other machinery and equipment for the implementation of OPT acquired	GF	-	128,000.00	400,000.00	528,000.00	-	-	-
3000-03-03-001-0003-002	- Supplementary Feeding Program (Milk Feeding)	PPO	Jan. 2	Dec. 31	- 90 days supplementary feeding to 100 identified malnourished children conducted	GF	-	660,000.00	-	660,000.00	-	-	-
3000-03-03-001-0003-003	- Nutrition Month Celebration	PPO	Jul. 1	July 31	- various activities for the celebration of Nutrition month conducted	GF	-	230,000.00	-	230,000.00	-	-	-
3000-03-03-001-0003-004	- Conduct refresher training course and year end assessment for Barangay Nutrition Scholar (BNS)	PPO	Jan. 2	Dec. 31	- Refresher training course/year end assessment for barangay Nutrition scholar conducted	GF	-	200,000.00	-	200,000.00	-	-	-
3000-03-03-001-0003-005	- Conduct MNC quarterly meetings and evaluation	PPO	Jan. 2	Dec. 31	- MNC meeting, planning, monitoring and evaluation conducted	GF	-	87,000.00	-	87,000.00	-	-	-
3000-03-03-001-0003-006	- Conduct outreach activity program	PPO	Jan. 2	Dec. 31	- food /milk provided to children during outreach program or activity	GF	-	37,500.00	-	37,500.00	-	-	-
3000-03-03-001-0004	4. Adolescent Health Development Program												
3000-03-03-001-0004-001	- Orientation/Training workshop of municipal teen center and information of service delivery network	PPO	Jan. 2	Dec. 31	- orientation/training/workshop on the establishment and operation of teen centers and information of service delivery network conducted	GF	-	150,000.00	-	150,000.00	-	-	-
Total (PPO)							652,115.56	2,520,000.00	580,000.00	3,752,115.56	-	-	-

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			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)						
Municipal Social Welfare and Development Office (MSWDO)																		
3000-03-02-005-0001	1. General Administration - Provisions of Social Welfare Services and development programs	MSWDO	Jan. 2	Dec. 31	Social Welfare services provided to clients	GF												
3000-03-02-005-0001-001	- Provision of Other General Services				- other general services for the implementation of various PPAs for social welfare and development		7,217,816.87	754,000.00	450,000.00	8,421,816.87	-	-	-					
3000-03-02-005-0002	2. Child Welfare & Development Program																	
3000-03-02-005-0002-0001	- Honoraria for CDWs	MSWDO	Jan. 2	Dec. 31	- Honoraria to 27 DCWs/CDWs provided	GF	674,000.00	-	-	674,000.00	-	-	-					
3000-03-02-005-0002-0002	- DCWs/CDWs Capability Training				- 27 day care workers trained													
3000-03-02-005-0002-0003	- Travelling Expenses (DCWs/CDWs)				- travelling expenses for DCWs/CDWs provided													
3000-03-02-005-0002-0004	- Socio Cultural Activities for Children				- socio-cultural activities for a target of 969 children conducted													
3000-03-02-005-0002-0005	- Advocacy for child abuse/trafficking; Child Abuse/Child labor				- Activities & assistance to support RA 7610/RA 9344/RA 9231 (CICL/Child Abuse/child trafficking/Child labor) undertaken													
3000-03-02-005-0002-0006	- Conduct of Supplemental Feeding Program				- supplementary feeding undertaken (children 3 to 5 years old)													
3000-03-02-005-0003	3. Gender and Development Program																	
3000-03-02-005-0003-0001	- Conduct Gender and Development Trainings	MSWDO	Jan. 2	Dec. 31	- GAD Capability training for 100 stakeholders conducted	GF		300,000.00	-	300,000.00	-	-	-					
3000-03-02-005-0003-0002	- Travelling Expenses (GAD Program)				- Travelling expenses for the implementation of GAD Program provided													
3000-03-02-005-0003-0003	- LGBT empowerment training				- trainings for LGBT community conducted													
3000-03-02-005-0003-0004	- Operationalization of GAD Focal System	MSWDO	Jan. 2	Dec. 31	- GAD focal system operationalized; other supplies & materials	GF		20,000.00	-	20,000.00	-	-	-					
3000-03-02-005-0003-0005	- Development of GAD IEC materials				- GAD IEC materials developed; office supplies provided													
3000-03-02-005-0004	4. Women Welfare Program																	
3000-03-02-005-0004-001	- Skills training (Women & Solo Parents)	MSWDO	Jan. 2	Dec. 31	- skills training to needy women conducted	GF		100,000.00	-	100,000.00	-	-	-					

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			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
3000-03-02-005-0004-002	- Livelihood Assistance to Women and solo parents				- livelihood training assistance conducted		-	100,000.00	-	100,000.00	-	-	-
3000-03-02-005-0004-003	- Training of VAW Desk Officers/service providers				- training for VAW desk officer and service providers conducted		-	50,000.00	-	50,000.00	-	-	-
3000-03-02-005-0004-004	- Advocacy programs for anti-trafficking and violence against women				- support programs and services on anti-trafficking and VAWC Implemented		-	100,000.00	-	100,000.00	-	-	-
3000-03-02-005-0004-005	- Social Enhancement/Socio-cultural activities				- social enhancement and socio-cultural activities undertaken		-	50,000.00	-	50,000.00	-	-	-
3000-03-02-005-0004-006	- Travel Expenses for VAWC				- travel expenses for VAWC program provided		-	20,000.00	-	20,000.00	-	-	-
3000-03-02-005-0004-007	- Financial assistance to solo parents				- Monthly financial assistance extended		-	2,400,000.00	-	2,400,000.00	-	-	-
3000-03-02-005-0004-008	- Capability Training for Needy Women and Solo parent				- capability training conducted		-	50,000.00	-	50,000.00	-	-	-
3000-03-02-005-0005	5. Youth Welfare Program												
3000-03-02-005-0005-0001	- Skills/Capability training	MSWDO	Jan. 2	Dec. 31	- skills training conducted to needy youth	GF	-	100,000.00	-	100,000.00	-	-	-
3000-03-02-005-0005-0002	- Livelihood Assistance				- livelihood assistance provided to identified needy youth		-	100,000.00	-	100,000.00	-	-	-
3000-03-02-005-0005-0003	- Educational assistance				- Educational assistance to 25 deserving students extended		-	500,000.00	-	500,000.00	-	-	-
3000-03-02-005-0005-0004	- Youth Advocacy activities				- youth programs implemented		-	100,000.00	-	100,000.00	-	-	-
3000-03-02-005-0006	6. Welfare Programs for persons with disabilities (PWDs)												
3000-03-02-005-0006-0001	- Social enhancements and Socio-Cultural Activities for PWDs	MSWDO	Jan. 2	Dec. 31	- social enhancement and socio cultural activities undertaken	GF	-	50,000.00	-	50,000.00	-	-	-
3000-03-02-005-0006-0002	- Procurement and distribution of assistive devices				- assistive devices procured and distributed to qualified beneficiaries		-	-	100,000.00	100,000.00	-	-	-
3000-03-02-005-0006-0003	- Skills Training				- skills trainings for PWDs provided		-	50,000.00	-	50,000.00	-	-	-
3000-03-02-005-0006-0004	- Financial Assistance to Person's with Disabilities				- Birthday financial assistance to PWDs extended		-	400,000.00	-	400,000.00	-	-	-
3000-03-02-005-0006-0005	- Auxiliary assistance for PWDs	MSWDO	Jan. 2	Dec. 31	-auxilliary assistance for PWDs provided (Donation)	GF	-	100,000.00	-	100,000.00	-	-	-
3000-03-02-005-0007	7. Welfare for Elderlies (Senior Citizen's)												
3000-03-02-005-0007-0001	- Food & Burial Assistance to Senior Citizens	MSWDO	Jan. 2	Dec. 31	- Food and Burial assistance to senior citizens extended	GF	-	3,000,000.00	-	3,000,000.00	-	-	-
3000-03-02-005-0007-0002	- Financial Assistance to Senior Citizens				- financial assistance to senior citizen's provided		-	100,000.00	-	100,000.00	-	-	-

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			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
3000-03-02-005-0003	- Social enhancements (Socio-Cultural Activities) for senior citizens				- social enhancement and socio-cultural activities undertaken		-	50,000.00	-	50,000.00	-	-	-
3000-03-02-005-0004	- Skills training for senior citizens				- skills trainings for Identified senior citizens conducted.		-	50,000.00	-	50,000.00	-	-	-
3000-03-02-005-0005	- Pay-out activities for social pension				- social pensions for the elderlies distributed (Pay-out activities conducted)		-	600,000.00	-	600,000.00	-	-	-
3000-03-02-005-0005	- social services program for older persons				- other social services to older persons provided		-	100,000.00	-	100,000.00	-	-	-
3000-03-02-005-0008	8. Family Welfare Program												
3000-03-02-005-0008-0001	- capability building for women, FH, children and youth	MSWDO	Jan. 2	Dec. 31	- capability building conducted	GF	-	50,000.00	-	50,000.00	-	-	-
3000-03-02-005-0008-0002	- pay-out activities for the UCT beneficiaries				- pay-out activities to UCT beneficiaries conducted		-	50,000.00	-	50,000.00	-	-	-
3000-03-02-005-0008-0003	- Sustainable livelihood program				- Capital and additional capital assistance to needy FH extended		-	500,000.00	-	500,000.00	500,000.00	-	A424-01
3000-03-02-005-0008-0004	- Recovery & reintegration program for trafficked persons				- recovery & reintegration program for trafficked persons Implemented		-	100,000.00	-	100,000.00	100,000.00	-	A424-01
3000-03-02-005-0008-0005	- Financial assistance & other support services to Balik Probinslya beneficiaries				- Balik Probinslya beneficiaries provided with financial assistance		-	20,000.00	-	20,000.00	-	-	-
3000-03-02-005-0008-0006	- Property and Equipment for distribution				- Property and equipment distributed to qualified recipients (Donation)		-	100,000.00	-	100,000.00	-	-	-
3000-03-02-005-0008-0007	- After care programs and services to PWUDs, Rebel Returnees, Released Prisoners, recovered mental patients				- After care program and services extended		-	200,000.00	-	200,000.00	-	-	-
3000-03-02-005-0009	9. Emergency Assistance Program												
3000-03-02-005-0009-0001	- Assistance to Individuals in crisis situation (AICS)	MSWDO	Jan. 2	Dec. 31	- assistance to individual or families in crisis situation extended	GF	-	3,000,000.00	-	3,000,000.00	3,000,000.00	-	A424-01
3000-03-02-005-0009-0002	- Emergency services for children, women, elderlies and PWD's				- vulnerable groups provided emergency services in times of emergencies		-	100,000.00	-	100,000.00	100,000.00	-	A424-01
3000-03-02-005-0010	10. Community Welfare Program												
3000-03-02-005-0010-0001	- Capability building training to marginalized communities	MSWDO	Jan. 2	Dec. 31	- Capability training to marginalized communities conducted	GF	-	100,000.00	-	100,000.00	100,000.00	-	A424-01
3000-03-02-005-0010-0002	- Community outreach program				- Basic services from different line agencies delivered to identified barangays		-	1,000,000.00	-	1,000,000.00	-	-	-

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			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
3000-03-02-005-0010-0003	- Community Based Drug Rehabilitation Program (CBDRP)				- CBDRP for PWUDs implemented		-	150,000.00	-	150,000.00	-	-	-
3000-03-02-005-0011	11. Support Program for Pantawid Pamilyang Pilipino (4Ps) KILOS UNLAD and other social services	MSWDO	Jan. 2	Dec. 31	- KILOS UNLAD strategy Implemented	GF	-	200,000.00	-	200,000.00	-	-	-
3000-03-02-005-0012	12. KALAHI-CIDSS NCDDP-LGU Counterpart (Phase 2)	MSWDO	Jan. 2	Dec. 31	- LGU counterpart for KALAHI-CIDSS NCDDP (Phase 2) provided	GF	-	5,250,000.00	-	5,250,000.00	-	-	-
3000-03-02-005-0013	13. Functionality of Mun. Special bodies/councils for planning/monitoring/ monthly and quarterly meetings (MTAC, MGAD, LCPC, LCAT VAWC)	MSWDO	Jan. 2	Dec. 31	-Quarterly/Monthly Meetings/Planning and Monitoring of Special Bodies/Councils conducted for the functionality of different special bodies/council to be sustained	GF	-	100,000.00	-	100,000.00	-	-	-
3000-03-02-005-0014	14. Office of the Senior Citizens (OSCA) operation	MSWDO	Jan. 2	Dec. 31	Travelling expenses, Office supplies, Other supplies and materials expenses provided	GF	-	90,000.00	-	90,000.00	-	-	-
					Office equipment, ICT equipment, furniture & fixtures provided		-	-	120,000.00	120,000.00	-	-	-
					Other general services provided		-	126,000.00	-	126,000.00	-	-	-
3000-03-02-005-0015	15. Persons with Disabilities Assistance Office operation	MSWDO	Jan.2	Dec. 31	Travelling expenses, Office supplies, Other supplies and materials expenses provided	GF	-	100,000.00	-	100,000.00	-	-	-
					Office equipment, ICT equipment, furniture & fixtures provided		-	-	120,000.00	120,000.00	-	-	-
					Other general services provided		-	126,000.00	-	-	-	-	-
Total (MSWDO)							7,891,816.87	23,128,000.00	790,000.00	31,809,816.87	3,800,000.00	-	-
SUB-TOTAL SOCIAL SERVICES							21,761,122.05	36,666,600.00	2,170,000.00	60,597,722.05	5,412,000.00	-	-

8000	ECONOMIC SERVICES
Office of the Municipal Agriculturist (OMA)	

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (14)
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
8000-03-02-003-0001	1. General Administration - Provision of Production Inputs, Animal Dispersals, ESETS (Extension Support, Education and Training Services), IEC Materials, and other related servies to farmers and fisherfolk.	OMA	Jan. 2	Dec. 31	Provided Production Inputs, Animal Dispersals, ESETS, IEC materials, and other related services to farmers and fisherfolk.	GF							
8000-03-02-003-0001-0001					- Provision of other general Services		Additional manpower for OMA provided	6,091,546.20	1,229,000.00	400,000.00	7,720,546.20	-	-
8000-03-02-003-0002	2. Rice Development Program	OMA	Jan. 2	Dec. 31	400 farms/fields visited w/ provision of technical assistance/advice; 600 rice planting data gathered; 600 rice harvesting data gathered; 100 farmers registered/updated to RSBSA; 1,000 ricefields insured/filed notice of loss; 600 farmers received Insurance cheques	GF	-	126,000.00	-	126,000.00	-	-	-
8000-03-02-003-0002-0001	- Conduct two (2) days Rice Production related seminar	OMA	April 1	June 30	- 45 participants acquired the basic knowledge on Rice production related seminar	GF	-	74,000.00	-	74,000.00	-	-	-
8000-03-02-003-0002-0002	- Conduct two (2) days Rice IPM seminar				- 45 participants acquired the basic knowledge on Rice IPM seminar		-	74,000.00	-	74,000.00	74,000.00	-	A113-08
8000-03-02-003-0002-0003	- Distribution of IEC Materials	OMA	Jan. 2	Dec. 31	- IEC materials related to rice development distributed to farmers in all barangays	GF	-	500.00	-	500.00	500.00	-	A113-08
Sub-Total (Extension Support, Education and Training Services)								148,500.00		148,500.00	74,500.00	-	-
8000-03-02-003-0002-0004	- Provision of hybrid rice seeds	OMA	April 1	Dec. 31	- 500 bags of hybrid rice seeds provided to farmers	GF	-	3,500,000.00	-	3,500,000.00	3,500,000.00	-	A114-03
8000-03-02-003-0002-0005	- Provision of certified rice seeds				- 800 bags of certified rice seeds provided to farmers		-	1,600,000.00	-	1,600,000.00	1,600,000.00	-	A114-03
8000-03-02-003-0002-0006	- Provision of fertilizers (complete/urea)				- 1,600 bags of fertilizers provided to farmers		-	3,520,000.00	-	3,520,000.00	-	-	-
Sub-Total (Production Support Services)								8,620,000.00		8,620,000.00	5,100,000.00	-	-

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (in Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (14)
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
8000-03-02-003-0003	3. Corn Development Program	OMA	Jan. 2	Dec. 31	100 farms/fields visited w/ provision of technical assistance/advice; 50 corn planting data gathered; 150 corn harvesting data gathered; 75 farmers registered/updated to RSBSA; 30 cornfield measured; 150 cornfield Insured/ filed notice of loss; 100 farmers received insurance cheques	GF	-	-	-	-	-	-	-
8000-03-02-003-0001	- Conduct of two (2) days Corn Production related seminar	OMA	April 1	June 30	- 45 participants acquired the basic knowledge on Corn related seminar	GF	-	74,000.00	-	74,000.00	74,000.00	-	A113-08
8000-03-02-003-0002	- Distribution of IEC materials	OMA	Jan. 2	Dec. 31	- 500 IEC materials distributed	GF	-	500.00	-	500.00	500.00	-	A113-08
Sub-Total (Extension Support, Education and Training Services)							-	74,500.00	-	74,500.00	74,500.00	-	-
8000-03-02-003-0003	- Provision of GMO corn seeds	OMA	April 1	Dec. 31	- 150 bags of GMO corn seeds provided to farmers	GF	-	1,050,000.00	-	1,050,000.00	1,050,000.00	-	A114-03
8000-03-02-003-0004	- Provision of sweet corn seeds				- 40 packs of Sweet Corn provided to farmers		-	120,000.00	-	120,000.00	-	-	-
8000-03-02-003-0005	- Provision of fertilizers (complete/urea)				- 300 bags of fertilizers provided to farmers		-	660,000.00	-	660,000.00	-	-	-
Sub-Total (Production Support Services)							-	1,830,000.00	-	1,830,000.00	1,050,000.00	-	-
8000-03-02-003-0004	4. High Value Commercial Crop (HVCC) Development Program	OMA	Jan. 2	Dec. 31	120 farm/field visited w/ provision of technical assistance/advice; 60 HVC production planting data gathered; 60 farmers registered/updated to RSBSA; 30 HVC field measured; 60 HVC field Insured/ filed notice of loss; 60 HVC farmers received insurance cheques	GF	-	-	-	-	-	-	-
8000-03-02-003-0004-0001	- Conduct two (2) days Fruitcrop Production related seminar	OMA	July 1	Sept. 30	- 45 participants acquired the basic knowledge on Fruitcrop related seminar	GF	-	74,000.00	-	74,000.00	74,000.00	-	A113-08
8000-03-02-003-0004-0002	- Conduct two (2) days Vegetable Production seminar				- 45 participants acquired the basic knowledge on Vegetable related seminar		-	74,000.00	-	74,000.00	-	A113-08	
8000-03-02-003-0004-0003	- Distribution of IEC materials				- IEC materials related to HVC and vegetables production distributed		-	500.00	-	500.00	-	A113-08	
Sub-Total (Extension Support, Education and Training Services)							-	148,500.00	-	148,500.00	148,500.00	-	-
8000-03-02-003-0004-0004	- (Orchard Establishment) Provision of fruit tree seedlings	OMA	Jan. 2	Dec. 31	- 1,000 Citrus, 500 cacao, 500 lansones, 500 jackfruit, 500 rambutan seedlings distributed	GF	-	820,000.00	-	820,000.00	820,000.00	-	A114-12

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (14)
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
8000-03-02-003-0004-0005	- (Orchard Establishment) Provision of fertilizers (complete/urea)	OMA	Jan. 2	Dec. 31	- 50 bags of fertilizers provided to farmers	GF	-	110,000.00	-	110,000.00	-	-	-
8000-03-02-003-0004-0006	- (Vegetable Production (farm level/backyard)) Provision of assorted vegetable seeds	OMA	Jan. 2	Dec. 31	- 20 cans of Bitter gourd(Ampalaya), 10 cans of Bottle gourd(Upo), 20 cans of Cucumber, 10 cans of Squash, 10 cans of Watermelon, 10 cans of Polebeans, 10 cans of Bagulo Beans, 20 cans of Tomato, 30 cans of Eggplant, 20 cans of Sweet Pepper, 20 cans of Hot Pepper, 10 packs of Lady Finger(Okra), 10 packs of Pechay, 100 packs of Lettuce & 10 packs of Kangkong provided to farmers	GF	-	263,800.00	-	263,800.00	-	263,800.00	M114-10
8000-03-02-003-0004-0007	- (Vegetable Production (farm level/backyard)) Provision of fertilizers (complete/urea)				- 50 bags of fertilizers provided to farmers		-	110,000.00	-	110,000.00	-	-	-
Sub-Total (Production Support Services)							-	1,303,800.00	-	1,303,800.00	820,000.00	263,800.00	-
8000-03-02-003-0005	5. Livestock and Poultry Development Program	OMA	Jan. 2	Dec. 31	200 farm/field visited w/ provision of technical assistance/advice; 312 monitoring performed for the Goat and Range Chicken project; 12 monthly inventory of animals conducted; 400 farmers registered/updated to RSBSA; 60 livestock insured/ filed notice of loss; 60 livestock farmers received insurance cheques	GF	-	-	-	-	-	-	-
8000-03-02-003-0005-0001	- Conduct of two (2) days Livestock Production related seminar	OMA	March 1	June 30	- 45 participants acquired the basic knowledge on Livestock related seminar	GF	-	74,000.00	-	74,000.00	74,000.00	-	A113-08
8000-03-02-003-0005-0002	- Conduct of two (2) days Poultry Production related seminar	OMA	July 1	Sept. 30	- 45 participants acquired the basic knowledge on Poultry related seminar	GF	-	74,000.00	-	74,000.00	74,000.00	-	A113-08
8000-03-02-003-0005-0003	- Distribution of IEC materials	OMA	Jan. 2	Dec. 31	- IEC materials (brochures) related on livestock and poultry production distributed	GF	-	500.00	-	500.00	500.00	-	A113-08
Sub-Total (Extension Support, Education and Training Services)							-	148,500.00	-	148,500.00	148,500.00	-	-
8000-03-02-003-0005-0004	- AEW (Provision of Other General services for monitoring)	OMA	Jan. 2	Dec. 31	- one JO for project monitoring hired; livestock and poultry PPAs Implemented	GF	-	126,000.00	-	126,000.00	-	-	-

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (14)
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
8000-03-02-003-0005-0005	- Distribution of ruminants/hog/poultry/horse(draft)	OMA	Jan. 2	Dec. 31	- 16 helper/carahelper distributed to farmers	GF	-	800,000.00	-	800,000.00	-	-	-
8000-03-02-003-0005-0006	- Provision of nylon net fencing to Range chicken project recipients				- 28 nylon net fencing distributed		-	168,000.00	-	168,000.00	-	-	-
8000-03-02-003-0005-0007	- Indemnification for Hog Farmers affected by ASF and Pest Infestation	OMA	Jan. 2	Dec. 31	- assistance to hog farmers affected by ASF and any other pest infestation	GF	-	200,000.00	-	200,000.00	-	-	-
Sub-Total (Production Support Services)							-	1,294,000.00	-	1,294,000.00	-	-	-
8000-03-02-003-0005-0008	- Provide dewormer, vitamins, antibiotics, etc.	OMA	Jan. 2	Dec. 31	- 400 large ruminants dewormed, provided with vit. & 240 large ruminants provided w/ antibiotics; 500 small ruminants dewormed and provided with vit. & 600 small ruminants provided w/ antibiotics; 1,200 hogs dewormed; 1,550 hogs provided w/ vitamins; 300 hogs provided w/ antibiotics; 100 hogs provided w/ dextrose powder; 1,000 hogs vaccinated for hog cholera; 1,500 chicks dewormed; 1,500 chickens provided w/ vitamins; 500 chickens provided w/ antibiotics; 2,000 chicks vaccinated w/ NCD B1B1; 2,000 chickens vaccinated w/ NCD Lasota; 2,000 chicks vaccinated w/ CEVAC FP Fowl Fox; 1,000 chickens vaccinated w/ Mycoplasma/Coryza; 250 animals provided w/ wound spray; 150 animals provided w/ oxytocin; 500 animals provided w/ penicillin streptomycin; 100 dogs provided w/ Agmectin powder;	GF	-	483,000.00	-	483,000.00	-	-	-
8000-03-02-003-0005-0009	- Dog Rabies vaccination	OMA	March 1	June 30	- 3,000 dogs vaccinated	GF	-	300,000.00	-	300,000.00	-	-	-
Sub-Total (Animal Health Services)							-	783,000.00	-	783,000.00	-	-	-
8000-03-02-003-0006	6. Fisheries Development Program	OMA	Jan. 2	Dec. 31	Performed 44 coastal visits w/ technical assistance/advice; 12 monthly fish catch data gathered; 11 Fisherfolk Associations organized; 240 fisherfolk registered/updated to NFRS/RSBSA; 80 routine inspection conducted; 250 boat insured/notice of loss; 5 fisherfolk received crop insurance cheques	GF	-	-	-	-	-	-	-

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (14)
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
8000-03-02-003-0006-0001	- Conduct two (2) days Fisheries related seminar	OMA	July 1	Sept. 30	- 45 participants acquired the basic knowledge on Rice related seminar	GF	-	74,000.00	-	74,000.00	-	-	-
8000-03-02-003-0006-0002	- Distribution of IEC materials	OMA	Jan. 2	Dec. 31	- 500 pcs of brochures distributed	GF	-	500.00	-	500.00	-	-	-
Sub-Total (Extension Support, Education and Training Services)							-	74,500.00	-	74,500.00	-	-	-
8000-03-02-003-0006-0003	- (Fish Capture) Distribution of gasoline engines	OMA	July 1	Sept. 30	- 20 gasoline engine distributed	GF	-	-	250,000.00	250,000.00	-	-	-
8000-03-02-003-0006-0004	- (Fish Capture) Distribution of fishing gears				- 30 fishing gears distributed		-	450,000.00	-	450,000.00	-	-	-
8000-03-02-003-0006-0005	- (Fish Culture) Provision of fingerlings to backyard fishponds	OMA	March 1	June 30	- 10,000 fingerlings provided	GF	-	100,000.00	-	100,000.00	-	-	-
Sub-Total (Production Support Services)							-	550,000.00	250,000.00	800,000.00	-	-	-
8000-03-02-003-0006-0006	- Conduct routinary seaborne patrol	OMA	Jan. 2	Dec. 31	- 96 routinary seaborne patrol conducted; Fuels for patrol boat provided	GF	-	153,600.00	-	153,600.00	-	-	-
8000-03-02-003-0006-0007	- Repair and maintenance of Patrol Boat				- 2 Patrol boats repaired; 4 Quarterly Change Oil performed; 2 Lubrications performed		-	220,000.00	-	220,000.00	-	-	-
8000-03-02-003-0006-0008	- FLET Leader - Provision of Other General Services				- 1 JO (FLET T. Leader) employed		-	126,000.00	-	126,000.00	-	-	-
Sub-Total (Regulatory Services/Fishery Law Enforcement)							-	499,600.00	-	499,600.00	-	-	-
8000-03-02-003-0006-0009	- Conduct routinary repair and maintenance of 9 FS ans 1 MRA	OMA	Jan. 2	Dec. 31	- 2 routinary repairs and maintenance per site conducted	GF	-	440,000.00	-	440,000.00	-	-	-
8000-03-02-003-0006-0010	- Conduct routinary inspection of MPAs	OMA	Jan. 2	Dec. 31	- 80 routinary inspections conducted; Fuels for patrol boat	GF	-	128,000.00	-	128,000.00	-	-	-
Sub-Total (Coastal Resource Management)							-	568,000.00	-	568,000.00	-	-	-
8000-03-02-003-0007	7. Organic Agriculture Development Program	OMA	Jan. 2	Dec. 31	24MT soil ameliorant produced	GF	-	-	-	-	-	-	-
8000-03-02-003-0007-0001	- Operation and maintenance of Rotary Composter	OMA	Jan. 2	Dec. 31	- 1 Rotary composter energized and operated; Spareparts purchased; 4 quarterly change oil performed; 6 monthly lubrications performed	GF	-	56,000.00	-	56,000.00	-	-	-
8000-03-02-003-0007-0002	- Operation and maintenance of Shreddling Machine	OMA	Jan. 2	Dec. 31	- 1 Shreddling machine operated; 6 change oil performed; 6 monthly lubrications performed	GF	-	24,360.00	-	24,360.00	-	-	-
8000-03-02-003-0007-0003	- Electricity Expense	OMA	Jan. 2	Dec. 31	- electricity expense provided		-	30,240.00	-	30,240.00	-	-	-

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (14)	
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)		
8000-03-02-003-0007-0003	- Purchase of basic tools/equipments	OMA	Jan. 2	Dec. 31	- 2 heavy duty wheelbarrow purchased; 2 good quality shovel purchased; 2 good quality sprinkler purchased; 1 fine wire mesh purchased, 1mx2m	GF	-	11,900.00	-	11,900.00	-	-	-	
8000-03-02-003-0007-0004	- Provision of other general services (Manpower for operation and maintenance)	OMA	Jan. 2	Dec. 31	- Two (2) Manpower needed for the operation and maintenance of machineries and equipment provided	GF	-	252,000.00	-	252,000.00	-	-	-	
8000-03-02-003-0008	8. Meat Inspection Services	OMA	Jan. 2	Dec. 31	1,500 Meat Inspection Certificates issued; Ante Mortem conducted for 6,000 trucks of Chicken; Post Mortem conducted for 6 million Dressed chicken; Ante and Post Mortem conducted for 3,600 heads of Hogs ; Ante and Post Mortem conducted for 384 heads of large ruminants	GF	-	-	-	-	-	-	-	
8000-03-02-003-0008-0001	- Provision of other general services	OMA	Jan. 2	Dec. 31	- meat inspection services provided; additional manpower provided	GF	-	252,000.00	-	252,000.00	-	-	-	
8000-03-02-003-0009	9. Farm Mechanization Program	OMA	Jan. 2	Dec. 31	100 hectares of rice/corn fields served; vegetable gardens served	GF	-	-	-	-	-	-	-	
8000-03-02-003-0009-0001	- Repair and maintenance of 4WD tractors and Multi-tilling machines	OMA	Jan. 2	Dec. 31	- Spareparts purchased; 12 monthly change oil performed; 12 lubrications performed	GF	-	120,000.00	-	120,000.00	-	-	-	
8000-03-02-003-0009-0002	- Farm Tractor Operator (Other General Services)				- Operation and maintenance of farm tractor provided; two (2) farm tractor operator		-	252,000.00	-	252,000.00	-	-	-	
	Sub-Total (Farm Tractor Services)								998,500.00		998,500.00			
8000-03-02-003-0010	10. Institutional Development Program	OMA	Jan. 2	Dec. 31	MFARMC meetings conducted; MFARMC Election; MAFC Reactivated; MAFC meetings conducted	GF	-	-	-	-	-	-	-	
8000-03-02-003-0010-001	- Conduct of MFARMC Election	OMA	Jan. 2	March 31	- 50 participants attended the MFARMC; MFARMC Officers elected	GF	-	32,000.00	-	32,000.00	-	-	-	
8000-03-02-003-0010-002	- MFARMC Quarterly Meetings	OMA	Jan. 2	Dec. 31	- 30 participants attended the MFARMC quarterly meetings	GF	-	12,000.00	-	12,000.00	-	-	-	
8000-03-02-003-0010-003	- MAFC Reactivation/Election	OMA	Jan. 2	March 31	- 50 participants attended; MAFC Reactivated/Reorganized	GF	-	32,000.00	-	32,000.00	-	-	-	
8000-03-02-003-0010-004	- MAFC Quarterly Meetings	OMA	Jan. 2	Dec. 31	- 30 participants attended the MFARMC quarterly meetings	GF	-	12,000.00	-	12,000.00	-	-	-	

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (14)
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
Sub-Total (Municipal Agricultural and Fisheries Council (MAFC) & Municipal Fisheries and Aquatic Resources Management Council (MFARMC))							-	88,000.00	-	88,000.00	-	-	-
8000-03-02-003-0011	11. Operation and Maintenance of the Municipal Slaughterhouse	OMA	Jan. 2	Dec. 31	Municipal slaughterhouse operational and maintained	GF	-	-	-	-	-	-	-
8000-03-02-003-0011-0001	- Repair and maintenance of slaughterhouse equipments	OMA	Jan. 2	Dec. 31	- equipments in the municipal slaughterhouse repaired and maintained	GF	-	100,000.00	-	100,000.00	-	-	-
8000-03-02-003-0011-0002	- Provision of Other General Services for slaughterhouse	OMA	Jan. 2	Dec. 31	- other general services for the operation of the municipal slaughterhouse provided	GF	-	630,000.00	-	630,000.00	-	-	-
8000-03-02-003-0011-0003	- Procurement of Meat van	OMA	Jan. 2	Dec. 31	- 1 unit Meat van procured	GF	-	-	2,000,000.00	2,000,000.00	-	-	-
8000-03-02-003-0012	12. Municipal Nursery/Demonstration Area Operation	OMA	Jan. 2	Dec. 31	1 Mun Nursery operated and maintained; 1 Utility worker	GF	-	-	-	-	-	-	-
8000-03-02-003-0012-0001	- Fabrication and installation of signage	OMA	Jan. 2	March 31	- 1 signage fabricated and installed	GF	-	10,000.00	-	10,000.00	-	-	-
8000-03-02-003-0012-0002	- Establish vegetable production demo	OMA	Jan. 2	Dec. 31	- 2 croppings of veg. production demo established	GF	-	58,000.00	-	58,000.00	58,000.00	-	A113-03
8000-03-02-003-0012-0003	- Conduct Backyard Vegetable Production Seminar to Households	OMA	Jan. 2	Dec. 31	- 2 batches of seminars conducted; Graduation and harvest day	GF	-	62,000.00	-	62,000.00	62,000.00	-	A113-03
8000-03-02-003-0012-0004	- Monthly grasscutting w/in the vicinity of the facility	OMA	Jan. 2	Dec. 31	- 12 monthly grasscutting performed; 4 quarterly change oil performed	GF	-	8,000.00	-	8,000.00	-	-	-
8000-03-02-003-0012-0005	- Provision of other general services (Facility maintenance worker- Job Order)	OMA	Jan. 2	Dec. 31	- Other general services for the operation of the municipal nursery/demonstration area provided (1 job order)	GF	-	126,000.00	-	126,000.00	-	-	-
8000-03-02-003-0013	13. Operation of OMA Warehouse and other facilities	OMA	Jan. 2	Dec. 31	OMA warehouse and other facilities operational	GF	-	-	-	-	-	-	-
8000-03-02-003-0013-0001	- Purchase of plastic pallets (for warehouse)	OMA	Jan. 2	Dec. 31	- 20 pcs plastic pallet purchased	GF	-	100,000.00	-	100,000.00	-	-	-
8000-03-02-003-0013-0002	- Provision of other general services (Facility maintenance worker- Job Order)	OMA	Jan. 2	Dec. 31	- Other general services for the operation of the municipal nursery/demonstration area provided	GF	-	252,000.00	-	252,000.00	-	-	-
8000-03-02-003-0014	14. Purchase of OMA Service Vehicle	OMA	Jan. 2	Dec. 31	OMA service vehicle purchased	GF	-	-	1,500,000.00	1,500,000.00	-	-	-
Total (OMA)							6,091,546.20	19,830,400.00	4,150,000.00	30,071,946.20	7,536,000.00	263,800.00	-

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (14)	
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)		
Municipal Environment and Natural Resources Office (MENRO)														
8000-03-02-004-0001	1. General Administration- Maintain, protect and preserve forest areas; control land, sea and air pollution; preserve the environment and natural resources	MENRO	Jan. 2	Dec. 31	Forest area, land, water and the environment & natural resources protected and preserved, pollution minimized.	GF								
							1,223,518.92	389,000.00	530,000.00	2,142,518.92	-	-	-	
8000-03-02-004-0002	2. Ecological Solid Waste Management													
8000-03-02-004-0002-0001	- Trainings/Seminars for ESWM Plan for Barangays & Stakeholders	MENRO	Jan. 2	Dec. 31	- seminar/workshop on the ESWM plan conducted; barangays and stakeholders concerned trained on the ESWM Plan formulation (Training Expenses provided)	GF								
							-	200,000.00	-	200,000.00	-	200,000.00	M323-01	
8000-03-02-004-0002-0002	- Search for Model Barangay/School Implementing Ecological Solid Waste Management	MENRO	Oct. 1	Dec. 31	- Search/Contest of the model barangay/school on the implementation of ESWM Act of 2000 (waste segregation at source) conducted (Prizes, Other professional services, representation expenses, Supplies & Materials provided)	GF								
							-	550,550.00	-	550,550.00	-	-	-	
8000-03-02-004-0002-0003	- Provision of ESWM Services (Other General Services - Eco Person)	MENRO	Jan. 2	Dec. 31	- Eco persons provided to all barangays for the implementation of ESWM (segregation at source)	GF								
							-	3,150,000.00	-	3,150,000.00	-	-	-	
8000-03-02-004-0002-0004	- Provision of ESWM Services (Other General Services - Garbage Collector)	MENRO	Jan. 2	Dec. 31	- Garbage collectors provided to efficiently delivers the implementation of ecological solid waste management in the locality	GF								
							-	1,512,000.00	-	1,512,000.00	-	-	-	
8000-03-02-004-0003	3. Environmental Management Program													
8000-03-02-004-0003-0001	- Deputation of Mining Enforcers (by the MGB)	MENRO	Oct. 1	Dec. 31	- Local mining enforcer deputized by the MGB (Two-days deputation activity conducted); Representation expense, materials and other professional services provided	GF								
							-	81,400.00	-	81,400.00	-	-	-	
8000-03-02-004-0003-0002	- WAQMA (Water Quality Monitoring Areas)	MENRO	Jan. 2	Dec. 31	- Regulation and monitoring of water quality of the bodies of water of the municipality conducted; Quarterly meeting conducted (Representation expenses provided)	GF								
							-	75,200.00	-	75,200.00	-	-	-	
8000-03-02-004-0003-0003	- MRFC-MMT SAG Inspection	MENRO	Jan. 2	Dec. 31	- Regulation and monitoring of SAG operations in the municipality conducted; Quarterly inspection conducted (Representation expenses provided)	GF								
							-	33,000.00	-	33,000.00	-	-	-	

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (14)
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
8000-03-02-004-0003-0004	- Establishment of Communal Forest	MENRO	Jan. 2	Dec. 31	- Identified communal forest in the municipality established through the help from the DENR-CENRO (Other professional services provided)	GF	-	300,000.00	-	300,000.00	300,000.00	-	A313-01
8000-03-02-004-0003-0005	- Tree Planting Activity	MENRO	Jan. 2	Dec. 31	- Tree planting activity conducted to rehabilitate/restore denuded forest area of the municipality (Materials for tree planting and representation expenses provided)	GF	-	100,000.00	-	100,000.00	-	100,000.00	M314-01
8000-03-02-004-0003-0006	- Environmental Management Services (Other general services)	MENRO	Jan. 2	Dec. 31	- Environmental services (SAG monitoring and checking, industrial inspection and monitoring) to efficiently and effectively delivers environmental management PPAs provided	GF	-	1,260,000.00	-	1,260,000.00	-	-	-
8000-03-02-004-0004	4. Inland Waters Protection and Management Program												
8000-03-02-004-0004-0001	- River clean-up activity	MENRO	Jan. 2	Dec. 31	- activities to improve the water quality of rivers in the municipality conducted (materials and representation expenses provided)	GF	-	50,000.00	-	50,000.00	-	-	-
8000-03-02-004-0004-0002	- Wetland rehabilitation and clean-up activity	MENRO	Jan. 2	Dec. 31	- rehabilitation and clean-up activity conducted (materials and representation expenses provided)	GF	-	50,000.00	-	50,000.00	-	50,000.00	M314-02
8000-03-02-004-0005	5. Forest/Watershed Protection and Management Program												
8000-03-02-004-0005-0001	- Purchase of endemic tree seedlings	MENRO	Jan. 2	Dec. 31	- endemic/indigenous tree seedlings purchased or acquired	GF	-	275,000.00	-	275,000.00	-	-	-
8000-03-02-004-0005-0002	- Maintenance of planted endemic tree seedlings	MENRO	Jan. 2	Dec. 31	- area identified for reforestation maintained to ensure high percentage of growth	GF	-	25,000.00	-	25,000.00	-	-	-
8000-03-02-004-0006	6. Integrated Coastal Management Program (Coastal Protection and Management Program)												
8000-03-02-004-0006-0001	- Purchase of mangrove propagules	MENRO	Jan. 2	Dec. 31	- various mangrove propagules acquired	GF	-	225,500.00	-	225,500.00	-	-	-
8000-03-02-004-0006-0002	- Maintenance of planted mangroves	MENRO	Jan. 2	Dec. 31	- planted mangroves maintained to ensure high percentage of growth	GF	-	24,500.00	-	24,500.00	-	24,500.00	M314-07
8000-03-02-004-0006-0003	- Coastal clean-up activity	MENRO	Jan. 2	Dec. 31	- cleanliness of coastal area of the municipality maintained and water quality improved	GF	-	50,000.00	-	50,000.00	-	-	-
Total (MENRO)							1,223,518.92	8,351,150.00	530,000.00	10,104,668.92	300,000.00	374,500.00	-

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (14)	
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)		
Municipal Engineer's Office (MEO)														
8000-03-02-005-0001	1. General Administration - Construction, Maintenance and Improvements of various LGU Infrastructure projects	MEO	Jan. 2	Dec. 31	LGU Infrastructure and support facilities constructed, improved and maintained	GF								
8000-03-02-005-0001-0001	- Fuel, oil & Lubricants expenses				Fuels, oils, lubricants for the operation & maintenance of LGU motor vehicles provided		11,810,482.20	1,168,624.00	230,000.00	13,209,106.20	-	-	-	-
8000-03-02-005-0002	2. Repair and Maintenance- Infrastructure Assets													
8000-03-02-005-0002-0001	- Electrification, Power and Energy Structure (Power Supply System)	MEO	Jan. 2	Dec. 31	- Illumination facilities maintained and functional	GF	-	1,240,000.00	-	1,240,000.00	-	-	-	-
8000-03-02-005-0002-0002	- Road Networks (Mun. Streets)				- Road networks (municipal streets) repaired, maintained and in good condition		-	1,262,000.00	-	1,262,000.00	1,262,000.00	-	-	A634-06
8000-03-02-005-0002-0003	- Parks, Plazas and Monuments				- existing parks, plazas and other monuments repaired/maintained		-	640,050.00	-	640,050.00	-	-	-	-
8000-03-02-005-0002-0004	- Water Supply System				-existing water supply system properly maintained and operational		-	650,000.00	-	650,000.00	650,000.00	-	-	A224-02
8000-03-02-005-0003	3. Repair and Maintenance- Other Infrastructure Assets													
8000-03-02-005-0003-0001	- Multi-purpose PUV terminal building	MEO	Jan. 2	Dec. 31	- multi-purpose terminal building repaired & maintained	GF	-	1,002,216.00	-	1,002,216.00	-	-	-	-
8000-03-02-005-0003-0002	- ABC training and development center				- ABC training & development center repaired & maintained		-	593,000.00	-	593,000.00	-	-	-	-
8000-03-02-005-0003-0003	- Municipal overpass				- municipal overpass repaired and maintained		-	100,000.00	-	100,000.00	-	-	-	-
8000-03-02-005-0003-0004	- Tourist Facility (SMR and Ecolodge)				- tourist facilities in SMR repaired & improved		-	1,030,910.00	-	1,030,910.00	1,030,910.00	-	-	A514-03
8000-03-02-005-0004	4. Repair and Maintenance - Buildings and Other Structure													
8000-03-02-005-0004-0001	- Office Building (Municipal Building)	MEO	Jan. 2	Dec. 31	- Municipal buildings repaired & maintained	GF	-	1,000,000.00	-	1,000,000.00	-	-	-	-
8000-03-02-005-0004-0002	- Market Buildings				- market buildings repaired & maintained		-	1,825,300.00	-	1,825,300.00	1,825,300.00	-	-	A514-03
8000-03-02-005-0004-0003	- Slaughterhouse				- Slaughterhouse repaired & maintained		-	183,400.00	-	183,400.00	183,400.00	-	-	A514-03
8000-03-02-005-0004-0004	- School Building (National Child Care Development Center)				- School building (National Child Care Development Center) repaired and maintained		-	175,000.00	-	175,000.00	-	-	-	-
8000-03-02-005-0004-0005	- Senior Citizens Building				- Senior Citizens building in barangay Poblacion repaired and maintained		-	250,000.00	-	250,000.00	-	-	-	-

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (14)
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
8000-03-02-005-0005	5. Repair and Maintenance - Office equipment (MEO & BAC); IT Equipment (MEO & BAC)	MEO	Jan. 2	Dec. 31	- Office equipment & IT equipment repaired and maintained	GF	-	300,000.00	-	300,000.00	-	-	-
8000-03-02-005-0006	6. Repair and Maintenance - Construction and Heavy Equipment	MEO	Jan. 2	Dec. 31	- Construction and Heavy equipment repaired and maintained	GF	-	3,767,810.00	-	3,767,810.00	-	-	-
8000-03-02-005-0007	7. Repair and Maintenance - Motor Vehicles/Other Transportation Equipment	MEO	Jan. 2	Dec. 31	- motor vehicles & other transportation equipment repaired and maintained	GF	-	3,567,736.00	-	3,567,736.00	-	-	-
8000-03-02-005-0008	8. Improvement of Office Building	MEO	Jan. 2	Dec. 31	- office building improved	GF	-	-	200,000.00	200,000.00	-	-	-
8000-03-02-005-0009	9. Improvement of Senior Citizens (OSCA) Building	MEO	Jan. 2	Dec. 31	- senior citizens building in barangay Poblacion Improved	GF	-	-	250,000.00	250,000.00	-	-	-
8000-03-02-005-0010	10. Embankment along Sabang, DGBZMSF, San Pedro and San Jose Streets	MEO	Jan. 2	Dec. 31	- 15,845 cu. mtrs. of embankment completed	GF	-	-	16,197,005.60	16,197,005.60	16,197,005.60	-	A224-02
TOTAL (MEO)							11,810,482.20	24,507,862.00	16,877,005.60	53,195,349.80	21,148,615.60	-	-
Municipal Cooperative and Development Office (MCDO)													
8000-03-03-001-0001	1. General Administration- Conduct capability building and livelihood skills development to cooperatives and other organizations	MCDO	Jan. 2	Dec. 31	Livelihood, skills & development capability building and training/seminar activities provided to target cooperatives & organization.	GF	613,176.06	239,500.00	20,000.00	872,676.06	-	-	-
8000-03-03-001-0001-0001	- Training for Cooperative Association				- training/seminar for cooperative association conducted		-	43,200.00	-	43,200.00	-	-	-
Total (MCDO)							613,176.06	282,700.00	20,000.00	915,876.06	-	-	-
ECONOMIC ENTERPRISES													
Albuera Municipal Waterworks System (AMWSS)													
8000-03-03-003-0001	1. General Administration - Management and operation of waterwork system	AMWSS	Jan. 2	Dec. 31	Provided potable drinking water to household/consumers	GF	1,612,534.64	765,665.36	-	2,378,200.00	-	-	-
	-Acquisition of Chemical and Filtering Supplies				- Various chemical and filtering supplies for the local water supply system acquired		-	2,208,000.00	-	2,208,000.00	-	-	-
	- Provision of Other General Services				- Waterwork services provided		-	3,061,800.00	-	3,061,800.00	-	-	-

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (14)
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
8000-03-03-003-0002	2. Acquisition of two (2) units motorcycle with sidecar for plumbing services	AMWSS	Jan. 2	March 31	two (2) units motorcycle (tricycle) for plumbing services procured	GF	-	-	360,000.00	360,000.00	-	-	-
8000-03-03-003-0003	3. Acquisition of additional two (2) units motorcycle for meter readers	AMWSS	Jan. 2	March 31	two (2) units motorcycle for meter readers procured	GF	-	-	200,000.00	200,000.00	-	-	-
Total (AMWSS)							1,612,534.64	6,035,465.36	560,000.00	8,208,000.00	-	-	-
Market Operations													
8000-03-03-005-0001	1. Operation of Public Market	Mayor's Office	Jan. 2	Dec. 31	Revenues from stallholders and bussiness establishment collected	GF	1,700,477.46	-	-	1,700,477.46	-	-	-
Sibugay Mountain Resort (SMR) Operation													
8000-03-03-006-0001	1. Operation of Sibugay Mountain Resort	Mayor's Office/ MTO	Jan. 2	Dec. 31	Local tourism promoted and improved revenue collection enhancing livelihood oppurtunities	GF	240,173.10	459,826.90	800,000.00	1,500,000.00	-	-	-
Total (SMR)							240,173.10	459,826.90	800,000.00	700,000.00	-	-	-
SUB-TOTAL ECONOMIC SERVICES							23,291,908.58	59,467,404.26	22,937,005.60	105,696,318.44	28,984,615.60	638,300.00	-
TOTAL							103,936,175.43	156,108,480.83	43,228,053.60	303,272,709.86	41,340,615.60	670,860.00	-

ENGR. KARLA A. GENCIANOS, EnP

MPDC

Date: September 25, 2023

MARIA GEMMA M. SAMSON

Municipal Budget Officer

Date: September 25, 2023

SIXTO B. DELA VICTORIA

Municipal Mayor

Date: September 25, 2023

C.Y. 2024 ANNUAL INVESTMENT PROGRAM
20% DEVELOPMENT FUND

CY 2024 ANNUAL INVESTMENT PROGRAM (AIP)

By Program/Project/Activity by Sector


20% DEVELOPMENT FUND


ALBUERA, LEYTE


Php: 46,648,976.40

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (14)
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
SOCIAL DEVELOPMENT													
3000-03-001	1. Repair/Rehabilitation of Concrete Pavement @ Rotonda Area	MEO	Jan. 2	Dec. 31	290.78 cu.mtrs. concrete pavement and 60.5 linear mtrs. drainage canal repaired and rehabilitated	20% D.F	-	-	6,500,000.00	6,500,000.00	-	-	-
ECONOMIC DEVELOPMENT													
8000-03-001	1. Debt servicing for water supply system loan from Land Bank of the Philippines	MAO	Jan. 2	Dec. 31	loan amortization paid to LBP in quarterly basis as scheduled	20% D.F	-	5,500,000.00	-	5,500,000.00	-	-	-
8000-03-002	2. Construction of Perimeter Fence @ Brgy. San Pedro)	MEO	Jan. 2	Aug. 31	349 lin. mtrs.perimeter fence at Brgy. San Pedro constructed	20% D.F	-	-	5,000,000.00	5,000,000.00	-	-	-
8000-03-003	3. Construction Perimeter Fence @ Motorpool Extension	MEO	Jan. 2	Sept. 30	92.97 lin. mtrs. perimeter fence at Motorpool extension constructed including 2,000 sq. mtrs. for embankment.	20% D.F	-	-	9,000,000.00	9,000,000.00	-	-	-
8000-03-004	4. Concreting of Slaughter House and Warehouse Roadway	MEO	Jan. 2	Dec. 31	105 lin. mtrs. x 5 mtrs width roadway concreted	20% D.F	-	-	1,545,000.00	1,545,000.00	1,545,000.00	-	A634-03
8000-03-005	5. Improvement of Water Supply System	AMWSS	Jan. 2	Dec. 31	87 additional stand pipes for water meter clustering including distribution pipes and other appurtenances installed to brgy. Poblacion, brgy. San Pedro, and brgy. Seguinon	20% D.F	-	-	500,982.00	500,982.00	500,982.00	-	A214-02
8000-03-005-001	- Acquisition of one (1) unit pump and motor with VFD controller	AMWSS	Jan. 2	Dec. 31	- one (1) unit pump and motor with VFD controller procured	20% D.F	-	-	800,000.00	800,000.00	800,000.00	-	A214-02
ENVIRONMENTAL MANAGEMENT													
9000-03-001	1. Embankment along Sabang, DGBZMSF, San Pedro and San Jose Streets	MEO	Jan. 2	Dec. 31	15,845 cu. mtrs. of embankment completed	20% D.F	-	-	1,802,994.40	1,802,994.40	1,802,994.40	-	A224-02

9000-03-002	2. Construction of Drainage Canal at Sitio Katipunan, San Pedro, Albuera, Leyte along Motorpool Extension	MEO	Jan. 2	Dec. 31	26 linear meter of drainage canal constructed	20% D.F	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-	A224-01	
9000-03-003	1. Establishment/Construction of Sanitary Landfill (Phase II)													
9000-03-003-001	1.1. Construction of Sanitary Landfill Roadway	MEO	Jan. 2	Sept. 30	181.07 lin. mtrs. sanitary landfill roadway constructed	20% DF	-	-	7,000,000.00	7,000,000.00	7,000,000.00	-	A634-03	
9000-03-003-002	1.2. Construction Perimeter Fence (Phase 2) @ Benolho Sanitary Land Fill	MEO	Jan. 2	Aug. 31	234 lin. mtrs. x 3 mtrs high perimeter fence at Brgy. Benolho Sanitary landfill constructed	20% DF	-	-	4,000,000.00	4,000,000.00	-	-	-	
TOTAL									5,500,000.00	41,148,976.40	46,648,976.40	16,648,976.40	-	-


ENGR. KARLA A. GENCIANOS, EnP
 MPDC
 Date: September 25, 2023


MARIA GEMMA M. SAMSON
 Municipal Budget Officer
 Date: September 25, 2023


SIXTO B. DELA VICTORIA
 Municipal Mayor
 Date: September 25, 2023

C.Y. 2024 ANNUAL INVESTMENT PROGRAM
5% MDRRM FUND


CY 2024 ANNUAL INVESTMENT PROGRAM (AIP)
By Program/Project/Activity by Sector
5% DISASTER RISK REDUCTION AND MANAGEMENT FUND
ALBUERA, LEYTE


Php: **13,394,767.97**


AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (14)
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
1.0 PREVENTION AND MITIGATION													
9000-03-001-01	1. Conduct of coastal area risk and vulnerability assessment survey and database development	MDRRMO	June 1	Aug. 31	All coastal areas surveyed/assist for risk and vulnerability; All data consolidated and inputted in a database for easier access	5% MDRRMF	--	704,040.00	--	704,040.00	704,040.00	--	A422-01
9000-03-001-002	2. Integrating/Incorporating CCA-DRR to all mandated plans	MPDO/ MDRRMO	May 1	May 15	two (2) days seminar/workshop for the integration of DRRM-CCA in the preparation and updating of local plans conducted	5% MDRRMF	--	19,200.00	--	19,200.00	19,200.00	--	A421-01
9000-03-001-003	3. Conduct of Information & Education Campaign (IEC) and/or seminar on climate change awareness and disaster risks preparedness		July 1	July 31	IEC and/or seminars on climate change awareness and disaster risks preparedness conducted		--	19,200.00	--	19,200.00	19,200.00	--	A423-02
9000-03-001-004	4. Conduct orientation on Barangay Evacuation Management Plan formulation		Feb. 1	Feb. 28	Orientation on Barangay Evacuation Management Plan formulation conducted for all barangays		--	31,200.00	--	31,200.00	31,200.00	--	A423-03
2.0 PREPAREDNESS													
9000-03-002-01	1. Conduct trainings on disaster preparedness and response, search, rescue and retrieval operations												
9000-03-002-01-001	- Basic fire fighting for Brgy. Tanods, Brgy. Electricians	MDRRMO	March 1	March 31	One (1) day Basic fire fighting training for 50 Brgy. Tanods/Electricians/ Volunteers conducted	5% MDRRMF	--	48,000.00	--	48,000.00	48,000.00	--	A423-03
9000-03-002-01-002	- Conduct Advance Mountain Search and Rescue (MoSAR) Training		June 1	June 30	Five (5) days advance Mountain Search and Rescue training conducted		--	435,000.00	--	435,000.00	435,000.00	--	A423-03
9000-03-002-01-003	- Conduct Advance Water Search and Rescue (WaSAR) Training		June 1	June 30	Five (5) days advance Water Search and Rescue training conducted		--	435,000.00	--	435,000.00	435,000.00	--	A423-03
9000-03-002-01-004	- Conduct of skills training on Basic Life Support (BLS) and Standard First Aid (SFA)		Sept. 1	Sept. 31	Five (5) days skills training on Basic Life Support (BLS) and Standard First Aid (SFA) conducted		--	511,000.00	--	511,000.00	--	--	--
9000-03-002-01-005	- Conduct of drills for earthquake/other man-made and natural disasters	MDRRMO	Sept. 1	Sept. 31	earthquake/other man-made & natural disaster drills conducted to 5 schools/barangays	5% MDRRMF	--	68,250.00	--	68,250.00	68,250.00	--	A423-03

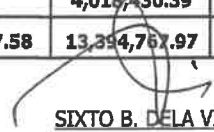
9000-03-002-02	2. Conduct of Evacuation center and management SOP training	MDRRMO	March 1	March 31	2 days training on evacuation center and management SOP conducted with 50 target participants from different sector	5% MDRRMF	-	60,000.00	-	60,000.00	60,000.00	-	A423-03
9000-03-002-03	3. Purchase of rescue equipment and supplies												
9000-03-002-03-001	- Purchase of Personal Protective Supply (PPS)	MDRRMO	Feb. 1	June 30	17 Protective shoes/safety shoes and 17 tactical set (upper and pants) purchased	5% MDRRMF	-	200,600.00	-	200,600.00	-	-	-
9000-03-002-03-002	- Purchase of Mountain search and rescue supplies and equipment		March 1	Aug. 30	15 aluminum carabiner screw lock, 2 hand hammer (rope ascender), 4 chest hammer, lead rope, 2 full body harness, full ascender purchased		-	287,950.00	-	287,950.00	-	-	-
9000-03-002-03-003	- Purchase of Water Search and Rescue (WaSaR) supplies & equipment	MDRRMO	Feb. 1	July 31	supplies and materials for WaSaR purchased	5% MDRRMF	-	227,730.00	-	227,730.00	-	-	-
					Disaster rescue equipment for WaSaR purchased		-	-	344,330.00	344,330.00	-	-	-
9000-03-002-03-004	4. Acquisition of fogging machine	MHO	Jan. 2	July 31	one (1) unit fogging machine acquired	5% MDRRMF	-	-	100,000.00	100,000.00	-	-	-
9000-03-002-03-005	5. Acquisition of standby commodities as buffer stock to respond emergency situations	MSWDO	Jan.2	Dec.31	Various food commodities procured.	5% MDRRMF	-	1,000,000.00	-	1,000,000.00	-	-	-
9000-03-002-03-006	6. Acquisition of standby medicines as buffer stock to respond emergency situations	MHO	Jan.2	Dec.31	Various medicines procured.	5% MDRRMF	-	1,000,000.00	-	1,000,000.00	-	-	-
9000-03-002-03-007	7. Fabrication and Installation of river flooding/SAG monitoring points	MEO	Jan.2	Dec.31	River flooding/SAG monitoring points fabricated and installed	5% MDRRMF	-	-	1,000,000.00	1,000,000.00	-	-	-
3.0 RESPONSE													
9000-03-003-01	1. Allocation for POL, food/supplies for emergency responders	MDRRMO	Jan.2	Dec.31	Allocation for POL, food/supplies, fuel, oil & lubricants for emergency responders provided	5% MDRRMF	-	300,000.00	-	300,000.00	-	-	-
9000-03-003-02	2. Allocation for Emergency Assistance for Women, Children, PWD and Elderlies	MSWDO	Jan.2	Dec.31	Allocation for Emergency Assistance for Women, Children, PWD and Elderlies provided	5% MDRRMF	-	100,000.00	-	100,000.00	-	-	-
3.0 REHABILITATION AND RECOVERY													
9000-03-003-01	1. Construction/rehabilitation of damaged infrastructure facilities and evacuation centers	MDRRMO/ MEO	Jan. 2	Dec. 31	Public Infrastructures, evacuation centers & its support facilities damaged by calamities and/or disasters constructed or rehabilitated	5% MDRRMF	-	-	2,484,837.58	2,484,837.58	2,484,837.58	-	A424-12
SUB-TOTAL (70%)							-	5,447,170.00	3,929,167.58	9,376,337.58	4,304,727.58		

4.0 QUICK RESPONSE (30%)													
9000-03-004-01	30% Quick Response Fund	MEO/ MDRRMO/ AMWSS	Jan. 2	Dec. 31	allocation for 30% quick reponse fund	5% MDDRMF	-	4,018,430.39	-	4,018,430.39	-	-	-
SUB-TOTAL							-	4,018,430.39	-	4,018,430.39	-	-	-
TOTAL								9,465,600.39	3,929,167.58	13,394,767.97	4,304,727.58	-	-


AMADO REY D. SALVAME
 MDRRMO-Designate
 Date: September 25, 2023


ENGR. KARLA A. GENCIANOS, EnP
 MPDC
 Date: September 25, 2023


MARIA GEMMA M. SAMSON
 Municipal Budget Officer
 Date: September 25, 2023


SIXTO B. DELA VICTORIA
 Municipal Mayor
 Date: September 25, 2023

C.Y. 2024 ANNUAL INVESTMENT PROGRAM
OTHER LOCAL FUNDING SOURCE


CY 2024 ANNUAL INVESTMENT PROGRAM (AIP)
By Program/Project/Activity by Sector
SUPPLEMENTAL BUDGET/OTHER LOCAL FUNDING SOURCE
ALBUERA, LEYTE


Php: 158,100,000.00


AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/ Department (3)	Schedule of Implementation		Expected Output (6)	Funding Source (7)	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		CC Topology Code (14)
			Start Date (4)	Completion Date (5)			Personal Services (8)	Maint. & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Total (8+9+10) (11)	Climate Change Adaptation (12)	Climate Change Mitigation (13)	
INSTITUTIONAL DEVELOPMENT													
3000-03-001	1.0 Lot Acquisition												
3000-03-001-001	1.1. Lot Acquisition for various Government/LGU Infrastructures & Buildings	MO/ MAssO/ MPDO	Jan. 2	Dec. 31	Lot for various government/LGU infrastructure (new municipal hall/ legislative building/LnB/Youth/ Multi-Purpose building and other government/LGU buildings) & infrastructure acquired (Sha.)	Local Funds	-	-	20,000,000.00	20,000,000.00	-	-	-
3000-03-002	2.0 Public Building												
3000-03-002-003	2.3. Improvement of Municipal Stage and Library	MEO	Jan. 2	Dec. 31	municipal stage and municipal library improved	Local Funds	-	-	5,000,000.00	5,000,000.00	-	-	-
3000-03-002-004	2.4. Construction/Improvement of MDRRM Office and support structure	MDRRMO/ MEO	Jan. 2	Dec. 31	MDRRM office & multi-purpose building constructed & Improved	Local Funds	-	-	5,000,000.00	5,000,000.00	-	-	-
3000-03-002-005	2.5 Construction of Women's Livelihood and Nutrition Center (Multipurpose Building)	MSWDO/ MEO	Jan. 2	Dec. 31	1 unit women's livelihood and nutrition center (multi-purpose building) constructed at identified strategic location	Local Funds	-	-	1,200,000.00	1,200,000.00	-	-	-
3000-03-002-006	2.6 Construction of Multi-purpose Building	MEO	Jan. 2	Dec. 31	Multi-purpose building constructed in identified location	Local Funds	-	-	5,000,000.00	5,000,000.00	-	-	-
3000-03-002-007	2.7. Construction of Multi- purpose Evacuation Center Center	MEO/ MSWDO	Jan. 2	Dec. 31	multi-purpose evacuation center for northern barangays constructed	Local Funds	-	-	6,000,000.00	6,000,000.00	6,000,000.00	-	A424-06
ECONOMIC DEVELOPMENT													
8000-03-001	3.0 Water Supply System												
8000-03-001-001	3.1 Improvement of water supply system Level III	AMWSS	Jan. 2	Dec. 31	Water Supply System Level III in Barangay Sherwood, Poblacion and Damula-an improved to extend services to the southern barangays	Local Funds	-	-	6,000,000.00	6,000,000.00	6,000,000.00	-	A214-02
8000-03-002	4.0 Tourism												

8000-03-002-001	4.1 Improvement of tourist facility structures and other support facilities (SMR)	MEO	Jan. 2	Dec. 31	Construction of additional buildings, new recreational structures and other support facilities	Local Funds	-	-	7,000,000.00	7,000,000.00	7,000,000.00	-	A514-02
8000-03-002-002	4.2 Establishment of Municipal Museum	MO/MPDO/MEO	Jan. 2	Dec. 31	Municipal Museum Building with corresponding cultural heritage display/collection constructed or established	Local Funds	-	-	10,000,000.00	10,000,000.00	-	-	-
8000-03-002-003	4.3 Renovation/Improvement of Heritage sites (natural, built and movable cultural items)	MO/MPDO/MEO	Jan. 2	Dec. 31	Identified areas potential for tourism improved and identified heritage sites renovated	Local Funds	-	-	20,000,000.00	20,000,000.00	-	-	-
8000-03-002-004	4.4 Construction of transportation and support facilities leading to Local Cultural Heritage sites	MPDO/MEO	Jan. 2	Dec. 31	access road to potential tourism areas and identified heritage sites constructed or improved including provision of its support facilities/amenities	Local Funds	-	-	20,000,000.00	20,000,000.00	20,000,000.00	-	A224-02
8000-03-003	5.0 Public Market												
8000-03-003-001	5.1. Rehabilitation/Improvement of Market Building	MEO	Jan. 2	Dec. 31	Market Buildings Improved	Local Funds	-	-	20,000,000.00	20,000,000.00	20,000,000.00	-	A511-02
8000-03-004	6.0 Local Roads												
8000-03-004-002	6.2 Construction/ Concreting of Farm to Market Road (FMR) and/or Farm-to-Sea to target barangays (c/o DA)	MEO	Jan. 2	Dec. 31	100 linear meters by 0.20 meter thick by 3.20 meter width FMR concreted	Local Funds	-	-	2,000,000.00	2,000,000.00	2,000,000.00	-	A634-03
ENVIRONMENTAL MANAGEMENT													
9000-03-001	9.0 Solid Waste Management Program												
9000-03-001-001	9.1 Construction & Development of Sanitary Landfill (Phase II)	MENRO/MEO	Jan. 2	Dec. 31	Sanitary landfill developed and provided with facilities for waste management and control; support facilities constructed; various machinery and equipment needed for its operation acquired	Local Funds	-	-	14,500,000.00	14,500,000.00	-	14,500,000.00	M324-04
9000-03-001-003	9.3 Fabrication and Installation of two (2) collapsible greenhouse	MENRO/MEO	Jan. 2	Dec. 31	two (2) collapsible greenhouse fabricated & installed	Local Funds	-	-	500,000.00	500,000.00	-	-	-
9000-03-002	10.0 Flood Protection/Shore Protection												
9000-03-002-001	10.1 Construction/Improvement of flood control dike	MEO	Jan. 2	Dec. 31	50 lin. Meters concrete structure flood control dike in Soob, Poblacion constructed & improved	Local Funds	-	-	5,000,000.00	5,000,000.00	5,000,000.00	-	A224-02
9000-03-002-001	10.2 Improvement of drainage canal	MEO	Jan. 2	Dec. 31	Drainage canal in priority barangays improved	Local Funds	-	-	2,000,000.00	2,000,000.00	2,000,000.00	-	A224-01
9000-03-003	11.0 Environmental Protection												
9000-03-003-001	11.1 Zero Open Defecation (ZOD) Program	RHU/MEO	Jan. 2	Dec. 31	Provided 1000 sanitary toilets to identified households including toilet housing	Local Funds	-	-	2,000,000.00	2,000,000.00	-	-	-
9000-03-003-003	11.3 Fabrication and Installation of two (2) collapsible greenhouse	MENRO/MDRRM	Jan. 2	Dec. 31	two (2) greenhouse for tree seedlings and mangrove propagules fabricated and installed	Local Funds	-	-	200,000.00	200,000.00	-	200,000.00	M314-04
GENERAL SERVICES													
1000-03-001	12.0 Transportation and ICT Equipment												
1000-03-001-003	12.3 Acquisition of two (2) units motorcycle (SAG Monitoring)	MENRO	Jan. 2	Dec. 31	Two (2) units motorcycle for SAG monitoring purposes acquired	Local Funds	-	-	200,000.00	200,000.00	-	-	-
1000-03-001-004	12.4 Acquisition of 4 wheel drive pick-up truck	MEO	Jan. 2	Dec. 31	one (1) unit service vehicle acquired	Local Funds	-	-	1,500,000.00	1,500,000.00	-	-	-

1000-03-001-005	12.5 Installation of CCTV Cameras in strategic location	MO	Jan. 2	Dec. 31	CCTV cameras installed in strategic locations in all barangays	Local Funds	-	-	5,000,000.00	5,000,000.00	-	-	-
TOTAL							-	-	158,100,000.00	158,100,000.00	68,000,000.00	14,700,000.00	-


 ENGR. KARLA A. GENCIANOS, EnP
 MPDC
 Date: September 25, 2023


 MARIA GEMMA M. SAMSON
 Municipal Budget Officer
 Date: September 25, 2023


 SIXTO B. DE LA VICTORIA
 Municipal Mayor
 Date: September 25, 2023


C.Y. 2024 ANNUAL INVESTMENT PROGRAM
EXTERNAL FUNDING SOURCE


CY 2024 ANNUAL INVESTMENT PROGRAM (AIP)
By Program/Project/Activity by Sector
EXTERNAL FUNDING SOURCE
ALBUERA, LEYTE


Php: 611,500,000.00

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

8000-03-005	5. Construction/extension of fish port	DPWH/DOTR	Jan. 2	Dec. 31	200 linear meters fish port extension with support facilities constructed	DPWH/DOTR	-	-	40,000,000.00	40,000,000.00	40,000,000.00	-	A634-04	
8000-03-006	6. Construction of Albuera Diversion Road	DPWH	Jan. 2	Dec. 31	4 kms. Road opening from Brgy. San Pedro to Brgy. Talisayan traversing Soob-Poblacion route constructed	DPWH	-	-	50,000,000.00	50,000,000.00				
8000-03-007	7. Construction of Municipal port extension	DPWH/DOTR	Jan. 2	Dec. 31	60 linear meters reinforced structure, pilot drive port extension constructed	DPWH/DOTR	-	-	60,000,000.00	60,000,000.00	60,000,000.00	-	A634-04	
8000-03-008	8. Public Transport Modernization Program	DOTR/LTFRB	Jan. 2	Dec. 31	Seminar on traffic management for deputized law enforcer conducted	DOTR/LTFRB	-	-	1,000,000.00	1,000,000.00	-	-	-	
8000-03-009	9. Construction/Installation of concrete overpass in strategic places along national highway	DPWH	Jan. 2	Dec. 31	concrete pass constructed in strategic places along national highway	DPWH	-	-	10,000,000.00	10,000,000.00	-	-	-	
8000-03-010	10. Construction/Improvement of transport terminal	DPWH/LTFRB	Jan. 2	Dec. 31	transport terminal constructed/improved	DPWH/LTFRB	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-	A634-01	
8000-03-011	11. Skills training on revival of indigenous crafts and technology and creative arts	DOT	Jan. 2	Dec. 31	skills trainings for identified persons or cooperatives for indigenous crafts and technology conducted	DOT	-	1,000,000.00	-	1,000,000.00	-	-	-	
8000-03-013	13. Provision of crop insurance	OMA/LGU	Jan. 2	Dec. 31	crop insurance provided to farmers	PCIC	-	2,000,000.00	-	2,000,000.00	2,000,000.00	-	AB11-04	
8000-03-014	14. Construction/Concreting of Local Roads	MEO/DPWH	Jan. 2	Dec. 31	500 linear meters local roads concreted in identified barangays	DPWH/DBM	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-	A634-03/ A634-04	
8000-03-015	15. Construction/Concreting of Farm-to Market Roads	MEO/DPWH	Jan. 2	Dec. 31	500 linear meters FMR constructed/concreted in identified barangays	DPWH/DBM	-	-	20,000,000.00	20,000,000.00	20,000,000.00	-	A634-03/ A634-04	
ENVIRONMENTAL MANAGEMENT														
9000-03-001	1. Reforestation and urban greening	DENR	Jan. 2	Dec. 31	50 hectares of denuded forest land planted with endemic trees	DENR	-	3,500,000.00	-	3,500,000.00	3,500,000.00	-	A314-01	
9000-03-002	2. Extension of flood control dike	DPWH	Jan. 2	Dec. 31	Flood Control Dike extended & improved at Sibugay River-50 meters; Bacan River-50 meters; Benolho River-50 meters; Talisayan River-50 meters; Palanas River-50 meters	DPWH	-	-	100,000,000.00	100,000,000.00	100,000,000.00	-	A224-01	
9000-03-003	3. Construction of seawall extension	DPWH/PLGU	Jan. 2	Dec. 31	454 linear meters concreted reinforced seawall extension constructed at Poblacion	DPWH/PLGU	-	-	100,000,000.00	100,000,000.00	100,000,000.00	-	A224-02	
9000-03-004	4. Zero open defecation (ZOD)	DOH/LGU	Jan. 2	Dec. 31	Provided water sealed toilets to 3,000 households at Php 5,000.00/unit including toilet housing requirements	DOH	-	6,000,000.00	-	6,000,000.00	-	-	-	
TOTAL									18,500,000.00	593,000,000.00	611,500,000.00	468,500,000.00	-	-


 ENGR. KARLA A. GENCIANOS, EnP
 MPDC
 Date: September 25, 2023


 MARIA GEMMA M. SAMSON
 Municipal Budget Officer
 Date: September 25, 2023


 SIXTO B. DE LA VICTORIA
 Municipal Mayor
 Date: September 25, 2023

C.Y. 2024 ANNUAL INVESTMENT PROGRAM
SPECIAL EDUCATION FUND

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

AIP REF. CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING SOURCE	AMOUNT (in thousand pesos)				Amount of Climate Change PPAs (In thousand Pesos)		CC Typology Code
			START DATE	COMPLETION DATE			Professional Services	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay	TOTAL 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]	[13]	[14]
	SOCIAL DEVELOPMENT												
3000	1.1 Non-Office Expenditures												
3000-03-01-011-0001	1.1.1. Sports Development	DEPED											
	1.1.1.1 Procurement of sports equipment	All Public Elementary & Secondary Schools of Albuera, Leyte	January '2024	December '2024	- Sports equipment purchased/procured	SEF		600,000.00		600,000.00			
	1.1.1.2 Maintenance & Improvement of school sports facilities	All Public Elementary & Secondary Schools of Albuera, Leyte	January '2024	December '2024	- School sports facilities maintained & Improved	SEF, DepEd, NGO, INGO		1,000,000.00		1,000,000.00			
3000-03-01-011-0002	2.1. Travel Expenses	DEPED											
	2.1.1 Travel Expenses - Sports	All Public Elementary & Secondary Schools of Albuera, Leyte	January '2024	December '2024	- Travel Allowance provided to the Albuera Delegation	SEF		150,000.00		150,000.00			
3000-03-01-011-0003	3. Maintenance of the District /School	DEPED											
	3.1. Office /School Supplies	All Public Elementary & Secondary Schools of Albuera, Leyte	January '2024	December '2024	- Office/school Supplies purchased/procured	SEF DepEd NGO INGO		500,000.00		500,000.00			
	3.2. Other Professional Services	All Public Elementary & Secondary Schools of Albuera, Leyte	January '2024	December '2024	- monthly wages for utility worker paid	SEF DepEd NGO INGO	300,000.00			300,000.00			
	3.2.1 Other Professional Services Gratuity Pay	All Public Elementary & Secondary Schools of Albuera, Leyte	January '2024	December '2024	- gratuity paid(December Only)	SEF	50,000.00			50,000.00			
	3.3. Water Expenses	All Public Elementary & Secondary Schools of Albuera, Leyte	January '2024	December '2024	- Monthly obligation paid	SEF		300,000.00		300,000.00			
	3.4 Electricity Expenses	All Public Elementary & Secondary Schools of Albuera, Leyte	January '2024	December '2024	- Monthly obligation paid	SEF		600,000.00		600,000.00			
	3.5. Communication Expenses	DEPED											
	3.5.1. - Landline (Bundled)/PLDT	All Public Elementary & Secondary Schools of Albuera, Leyte	January '2024	December '2024	- Monthly obligation paid	SEF		400,000.00		400,000.00			
	3.5.2 - Internet Subscription/Expenses (PLDT/GLOBE/CONVERGE)	All Public Elementary & Secondary Schools of Albuera, Leyte	January '2024	December '2024	- Monthly obligation paid	SEF		400,000.00		400,000.00			
3000-03-01-011-0004	4.Repair & Maintenance of Office Equipment	All Public Elementary & Secondary Schools of Albuera, Leyte	January '2024	December '2024	- Office equipment: printer, riso graphing machine etc., 100% repaired & maintained	SEF		100,000.00		100,000.00			
3000-03-01-011-0005	5. Repair & Maintenance of School Buildings	All Public Elementary & Secondary Schools of Albuera, Leyte	January '2024	December '2024	- School buildings 100% repaired	SEF		1,000,000.00		1,000,000.00			
3000-03-03-011-0006	6.Purchased of books, instructional materials and periodicals	All Public Elementary & Secondary Schools of Albuera, Leyte	January '2024	December '2024	- Purchased books and instructional materials	SEF		200,000.00		200,000.00			
3000-03-01-011-0007	7. Acquisition/Procurement of Office Equipment	All Public Elementary & Secondary Schools of Albuera, Leyte	January '2024	December '2024	- Office equipment purchased/procured	SEF			300,000.00	300,000.00			
3000-03-01-011-0008	8. Acquisition/Procurement of IT Equipment	All Public Elementary & Secondary Schools of Albuera, Leyte	January '2024	December '2024	- IT equipment (laptops,projectors,TV,Smart phone,hard drive,usb and etc..)purchased/procured for Instructional Purposes	SEF			500,000.00	500,000.00			


AIP REF. CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING SOURCE	AMOUNT (in thousand pesos)				Amount of Climate Change PPAs (In thousand Pesos)		CC Typology Code
			START DATE	COMPLETION DATE			Professional Services	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay	TOTAL 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]	[13]	[14]
3000-03-01-011-0009	9. Rehabilitation/Improvement of damaged Classrooms/ School Buildings	All Public Elementary & Secondary Schools of Albuera, Leyte	January '2024	December '2024	- Damaged Classrooms/School Buildings 100% rehabilitated / improved	SEF/LGU			10,000,000.00	10,000,000.00			
3000-03-01-011-0010	10. Construction of School Buildings	All Public Elementary & Secondary Schools of Albuera, Leyte	January '2024	December '2024	- 10 School buildings newly constructed	DepEd/LGU/ SEF/DPWH/ PAGCOR/ NGO/Foreign Funding			30,000,000.00	30,000,000.00			
3000-03-01-011-0011	12. Acquisition and titling of school sites	All Public Elementary & Secondary Schools of Albuera, Leyte	January '2024	December '2024	- School sites acquired and titled	SEF / PGO			200,000.00	200,000.00			
3000-03-01-011-0012	12. Conduct drills and simulation exercises on disaster response, rescue and retrieval operations	DepEd	January '2024	December '2024	-Drills and simulation exercises on disaster response, rescue and retrieval operations conducted	SEF			300,000.00	300,000.00			
3000-03-01-011-0013	13 DRRM training among volunteers	DepEd	January '2024	December '2024	-DRRM volunteers trained	SEF			200,000.00	200,000.00			
	13.1 Procurement of Personal Protective Equipment	DepEd	January '2024	December '2024	-Purchased of Personal Protective Equipment	SEF			100,000.00	100,000.00			
3000-03-01-011-0014	14. Implementation of early enrollment program; Brigada Eskwela Campaign	DepEd	January '2024	December '2024	Early enrollment program & Brigada Eskwela Program implemented to minimize low enrollment	DepEd/SEF	-	100,000.00	-	100,000.00	-	-	-
3000-03-01-011-0015	15. Intensive Campaign for "Oplan Balik Eskwela" through increased number of 4Ps recipients	DepEd	January '2024	December '2024	"Oplan Balik Eskwela" campaign implemented/conducted to decrease the number of Out of School Youth & increase the number of enrollees in all levels	DepEd/SEF	-	100,000.00	-	100,000.00	-	-	-
3000-03-01-011-0016	16. Allocation of funds for hosting academic and non-academic activities	DepEd	January '2024	December '2024	Funds allocated to host both academic and non-academic activities	DepEd/SEF	-	1,500,000.00	-	1,500,000.00	-	-	-
3000-03-01-011-0017	17. Allocation of fund for recognition and awards for school and academic and sport activities	DepEd	January '2024	December '2024	Funds allocated for awards & recognition of deserving students who participated in school academic & sports activities	DepEd/SEF	-	300,000.00	-	300,000.00	-	-	-
3000-03-01-011-0018	18. Construction of rubberized oval, swimming pool and other sport facilities.	DepEd	January '2024	December '2024	Rubberized oval, swimming pool and other sport facilities constructed in identified schools in the locality	DepEd/SEF	-	-	100,000,000.00	100,000,000.00	100,000,000.00	-	A-424-11
3000-03-03-011-0019	19. Installation/provision of water, sanitation and hygiene facilities for 25 schools	DepEd	January '2024	December '2024	Water, sanitation and hygiene facilities such as hand washing station, sanitary toilets and potable water installed in the identified 25 schools	DepEd/SEF	-	-	1,500,000.00	1,500,000.00	1,500,000.00	-	A-234-01
3000-03-01-011-0020	20. Maintenance/Rehabilitation of WASH facilities	DepEd	January '2024	December '2024	Water, sanitation and hygiene facilities installed in different schools maintained	DepEd/SEF	-	150,000.00	-	150,000.00	-	-	-
3000-03-01-011-0021	21. Procurement of office, school equipment, supplies and computers, CCTV, hand held radio	DepEd	January '2024	December '2024	Office & school equipment, IT equipment, CCTV and handheld radios procured/acquired	DepEd/SEF	-	-	3,600,000.00	3,600,000.00	-	-	-
3000-03-01-011-0022	22. Construction of e-classroom and installation of electrical wirings	DepEd	January '2024	December '2024	E-classroom constructed including the installation of its electrical wirings	DepEd/SEF	-	-	15,000,000.00	15,000,000.00	15,000,000.00	-	A-424-11
3000-03-01-011-0023	23. Maintenance of e-classroom	DepEd	January '2024	December '2024	E-classrooms in different schools maintained	DepEd/SEF	-	300,000.00	-	300,000.00	-	-	-
3000-03-01-011-0024	24. Identification of Potential School Leavers by monitoring class attendance	DepEd	January '2024	December '2024	Potential school leavers identified by monitoring class attendance	DepEd/SEF	-	150,000.00	-	150,000.00	-	-	-


AIP REF. CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUT	FUNDING SOURCE	AMOUNT (in thousand pesos)				Amount of Climate Change PPAs (In thousand Pesos)		CC Typolog y Code
			START	COMPLET ION			Professional Services	Maintenance & Other Operating Expenses (MOOE)	Capital Outlay	TOTAL 8+9+10	Climate Change Adaptation	Climat e Chang e Mitiga tion	
			DATE	DATE									
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]	[13]	[14]
3000-03-01-011-0025	25. Acquisition of additional school site, relocation of site boundaries and titling	DepEd	January '2024	December '2024	Additional school sites acquired and existing school sites resurveyed to established/relocate boundaries and titling	DepEd/SEF/LGU	-	-	50,000,000.00	50,000,000.00	50,000,000.00	-	A-424-11
3000-03-01-011-0026	26. Construction of perimeter fence for identified schools	DepEd	January '2024	December '2024	Perimeter fence constructed at identified schools	DepEd/LGU	-	-	10,000,000.00	10,000,000.00	10,000,000.00	-	A-424-11
3000-03-01-011-0027	27. Construction/ Improvement of Drainage system in elementary & high schools	DepEd	January '2024	December '2024	Drainage system in all public elementary & high schools constructed/improved	DepEd/LGU/DPWH	-	-	9,000,000.00	9,000,000.00	9,000,000.00	-	A-224-02
3000-03-01-011-0028	28. Construction of additional classrooms/school buildings in elementary, junior high school and senior high school	DepEd	January '2024	December '2024	Additional classroom/school buildings constructed in all public elementary and high schools (Junior & Senior High) constructed	DepEd/DPWH	-	-	90,000,000.00	90,000,000.00	90,000,000.00	-	A-424-11
3000-03-01-011-0029	29. Seminars, trainings and workshops in any related teacher teaching pedagogies	DepEd	January '2024	December '2024	Seminars, trainings and workshop related to teacher teaching pedagogies conducted	DepEd	-	600,000.00	-	600,000.00	-	-	-
3000-03-01-011-0030	30. Repair/Maintenance of classroom/school buildings in elementary, junior high school and senior high school	DepEd	January '2024	December '2024	Classrooms/School Buildings in all public elementary and High school (Junior & Senior High) repaired/maintained	DepEd/LGU	-	1,500,000.00	-	1,500,000.00	1,500,000.00	-	A-424-12
3000-03-01-011-0031	31. Improvement of school facilities and amenities (e.g. clinic, library, science laboratory)	DepEd	January '2024	December '2024	School facilities and amenities (e.g. clinic, library, science laboratory) improved	DepEd/LGU	-	-	2,000,000.00	2,000,000.00	2,000,000.00	-	A-424-12
3000-03-01-011-0032	32. Rehabilitation/Installation of school gate at identified schools	DepEd	January '2024	December '2024	School covered walk rehabilitated/installed in identified schools	DepEd/LGU	-	-	3,000,000.00	3,000,000.00	3,000,000.00	-	A-424-11
3000-03-01-011-0033	33. Construction of school covered walk at identified schools	DepEd	January '2024	December '2024	School covered walk constructed in identified schools	DepEd/LGU	-	-	3,000,000.00	3,000,000.00	3,000,000.00	-	A-424-11
3000-03-01-011-0034	34. Construction of school stage at identified schools	DepEd	January '2024	December '2024	School stage constructed in identified schools	DepEd/LGU	-	-	3,000,000.00	3,000,000.00	3,000,000.00	-	A-424-11
3000-03-01-011-0035	35. Rehabilitation of school stage at identified schools	DepEd	January '2024	December '2024	School stage rehabilitated in identified schools	DepEd/LGU	-	-	1,500,000.00	1,500,000.00	-	-	-
3000-03-01-011-0036	B. Acquisition/Procurement of Furniture and Fixture	DepEd	January '2024	December '2024	Furniture and Fixture purchased/procured for Instructional Purposes	SEF	-	-	300,000.00	300,000.00	-	-	-
TOTAL								350,000.00	9,550,000.00	333,500,000.00	343,400,000.00		

TOTAL

343,400,000.00

Prepared by:


DIVINA W. DALANON
 Co-Chairman LSB
 August 23, 2023


CAREYNA R. MASBANG
 Co-Chairman LSB
 August 23, 2023



Republic of the Philippines
 Province of Leyte
MUNICIPALITY OF ALBUERA

LOCAL DEVELOPMENT COUNCIL

MINUTES OF THE LOCAL DEVELOPMENT COUNCIL (LDC) MEETING HELD ON SEPTEMBER 25, 2023
 AT THE MAYOR'S CONFERENCE ROOM, MUNICIPAL HALL, ALBUERA, LEYTE.

Present:

- | | |
|-------------------------------|--|
| MR. MARIO I. CUBI | , Municipal Administrator |
| ENGR. KARLA A. GENCIANOS, EnP | , MPDC |
| HON. EDUARDO G. JABALLA | , Punong Barangay, Antipolo |
| HON. REGINO M. ALAO | , Punong Barangay, Balugo |
| HON. WILFREDO T. TULIN | , Punong Barangay, Cambalading |
| HON. ABEL G. MOLERO | , Punong Barangay, Damulaan |
| HON. CESARIO W. METING | , Punong Barangay, Doña Maria |
| HON. RENE GILBERT C. ESTACIO | , Punong Barangay, Mahayag |
| HON. DELIA E. BATISTIS | , Punong Barangay, Mahayahay |
| HON. JOJE B. YBAÑEZ | , Punong Barangay, San Pedro |
| HON. LEONIDES A. TUDIO | , Punong Barangay, Seguinon |
| HON. HILARIO M. SELEDIO, JR. | , Punong Barangay, Sherwood |
| HON. RAUL C. JABON | , Punong Barangay, Tabgas |
| HON. VELUZMINDA P. PEREZ | , Punong Barangay, Talisayan |
| HON. LEAH T. AGUILAR | , Sangguniang Barangay Member, Salvacion |
| MS. GENEVIEVE C. GONABE | , Barangay Secretary, Poblacion |
| MR. ROMEO M. JUNCO | , CSO/PO Representative |
| MR. HENRY J. BIOC | , CSO/PO Representative |
| MR. DEMETRIO C. BURLASA | , CSO/PO Representative |
| MR. GENEROSO A. SALONoy | , CSO/PO Representative |
| MS. NORMA F. PAJANA | , CSO/PO Representative |
| MR. NESTOR L. MATA | , CSO/PO Representative |
| MS. ASTERIA MARITA C. VILLAR | , CSO/PO Representative |
| MS. MARILOU C. EROCIDO | , CSO/PO Representative |

At 2:07 p.m., the Local Development Council meeting was called to order by the Municipal Administrator, Mr. Mario I. Cubi and was followed by a prayer and the singing of the Philippine National Anthem and Albuera Hymn. The MPDC then read the minutes of the previous meeting dated June 16, 2023 and without correction, on motion by Ms. Asteria Marita Villar, duly seconded by Hon. Joje B. Ybañez, the said minutes was approved.

Business Arising from the Minutes:

As to the updates regarding the SGLG National Validation held last September 20, 2023, the Municipal Administrator informed the members that the national validators from CARAGA Region have found the Local Government Unit of Albuera compliant with all the requirements mandated for the 10 different SGLG Governance Areas. The said validators will then forward their validation results to the SGLG Council, which will in turn approve the granting of the 2023 Seal of Good Local Governance to the Municipality of Albuera. The Municipal Administrator also took the opportunity to thank everyone for their cooperation, especially the barangays that participated during the validation process.

Presentation of the Proposed CY 2024 Annual Investment Program (AIP):

The MPDC then proceeded to the presentation of a proposed CY 2024 Annual Investment Program with a total amount of PhP1,476,316,454.23. The breakdown of said program's appropriations is as follows:

54	• General Fund	-	PhP303,272,709.86
55	• 20% Development Fund	-	PhP46,648,976.40
56	• 5% LDRRM Fund	-	PhP13,394,767.97
57	• SEF	-	PhP343,400,000.00
58	• Other Local Funding Sources	-	PhP158,100,000.00
59	• External Funding Sources	-	<u>PhP611,500,000.00</u>
60	TOTAL	-	PhP1,476,316,454.23

61
62 CSO/PO Representative Romeo Junco then raised a concern regarding the dusts situated along
63 the Sitio Palanas highway where the Mac Builders Company are currently operating. He appealed
64 to the council that it should be address as soon as possible considering that the residents in the
65 said area are already suffering respiratory ailments like asthma. Likewise, he suggested that the
66 LGU should also allocate funds for the purchase of necessary facility or equipment for the regular
67 dust clearing along the aforesaid highways. The MENR Officer Amado Rey Salvame then assured
68 the members to call the attention of Mac Builders Company as well as to meet with its
69 representatives, the punong barangays and other concerned citizens to discuss the possible
70 interventions.

71
72 Presentation and Approval of Proposed LDC Resolution No. 2023 - 08:

73 On motion by Hon. Wilfredo T. Tulin and duly seconded by Rene Gilbert C. Estacio, LDC Resolution
74 No. 2023 – 08 entitled: **“A RESOLUTION APPROVING AND ENDORSING TO THE SANGGUNIANG
75 BAYAN, ALBUERA, LEYTE THE CY 2024 ANNUAL INVESTMENT PROGRAM OF THIS MUNICIPALITY
76 INCLUDING THE PRIORITY PROGRAMS, PROJECTS AND ACTIVITIES FUNDED UNDER THE
77 GENERAL FUND, 20% DEVELOPMENT FUND, 5% BUDGETARY RESERVE/DRRM FUND, OTHER
78 LOCAL FUNDING SOURCES, EXTERNAL SOURCES AND SPECIAL EDUCATION FUND IN THE
79 AMOUNT OF ONE BILLION FOUR HUNDRED SEVENTY SIX MILLION THREE HUNDRED SIXTEEN
80 THOUSAND FOUR HUNDRED FIFTY FOUR PESOS AND TWENTY THREE CENTAVOS ONLY (Php
81 1,476,316,454,23)”**, was approved and acted accordingly by Local Development Council.

82
83 Other Matters:

84 The Punong Barangays were then reminded of their respective barangay council’s full
85 participation in the Barangay Development Planning Seminar/Workshop which will start on
86 September 26, 2023, 7:00 am, at the ABC Multipurpose Building. They were likewise required to
87 bring all the necessary documents and data.

88
89 PMaj. Miguelito Bocade, ACOP of PNP Albuera, also announced that the PNP will be frequently
90 setting up checkpoints within the Municipality at the moment as part of their intensified
91 campaign against traffic violations like intoxication, unregistered vehicles and driving without a
92 license. A curfew will also be reimposed as part of their anti-drug abuse campaign. He likewise
93 categorically denied rumors that his office is soliciting money from the Punong Barangays to be
94 used as marked money for police operations.

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96 Adjournment:

97 And with no other business to be discussed by the council, the meeting was adjourned at 4:08
98 p.m.

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108 I hereby certify to the correctness of the foregoing minutes.

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118 Approved:

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121 **SIXTO B. DELA VICTORIA**

122 Municipal Mayor

123 LDC Chairperson

gaugencian
ENGR. KARD A. GENCIANOS, EnP
Municipal Planning and Development Coordinator
LDC Secretary



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF ALBUERA

MUNICIPAL PLANNING & DEV'T OFFICE

3rd Quarter Local Development Council (LDC) Meeting

ATTENDANCE SHEET

September 25, 2023

Mayor's Office Conference Room, Brgy. Poblacion, Albuera, Leyte

Name	Gender		Office/Organization	Signature
	M	F		
1. ROMEO M. LUNCO	✓		UPPIA	
2. Eduardo G. Jabala	—		Punung bgy.	
3. HENRY J. BLOE	—		ALSAIA PRUB.	
4. LEAH T. AGUILAN		—	Bstn. Kagawad	
5. RAIL C. JAPON	✓		P.B. TUBOGAS	
6. REGINO M. ALAO	✓		P.B. BALUGO	
7. RENE GIUBERT C. ESTANIS	✓		P.B. MAHAYAG	
8. Demetrio C. Benfalo	✓		Ran Pedro	
9. ABEL G. MOLERO	✓		P.B. DAMULAN	
10. GENEROS A. SALONIO	✓		SAN PEDRO	
11. MANTZ JOSE			RAN PEDRO BRG. CAPT	
12. WILFRED T. NUNEZ	✓		PR	
13. Norma F. Pajano		✓	Brgy. Tabgas	
14. NESTOR L. MATA	M		CSD	
15. Astoria M. C. Villar		F	CSD	
16. VERUZMINA P. PEREZ		✓	BRGY. TALISAYAN	
17. Delia E. Brastis		✓	Mahayag	

18.	CESAR V. MARTINEZ	/		DEPTO. POLITIA	<i>[Signature]</i>
19.	AMARILLO O. GONZALEZ		/	POBLACION	<i>[Signature]</i>
20.	MARILYN C. ERICIDO		/	SHERIFF	<i>[Signature]</i>
21.	LEONIDES TURRO	/		SEGURIDAD	<i>[Signature]</i>
22.	HILARIO M. SELENIA	/		STENOGRAPHER	<i>[Signature]</i>
23.	GEO SUREDAO	/		MPDO	<i>[Signature]</i>
24.	MARIO I. CUBI	/		Mun. Administrator	<i>[Signature]</i>
25.	PAUL MANSURU PROCA	/		MPDO KLEMOSS	<i>[Signature]</i>
26.	DARIO C. PONTIANO	/		MPDO	<i>[Signature]</i>
27.	Kurt A. Gonzalez	/		MPDO	<i>[Signature]</i>
28.	Jemima Cereido		/	MPDO	<i>[Signature]</i>
29.	KARLA A. GONZALEZ		/	MPDO	<i>[Signature]</i>
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